

Agency Summary And Certification

FY 2025 Request

Agency: Department of Correction

230

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Josh Tewalt

Date: 10/23/2023

| | | | FY 2023 Total Appropriation | FY 2023 Total Expenditures | FY 2024 Original Appropriation | FY 2024 Estimated Expenditures | FY 2025 Total Request |
|---------------------------|-------|---|--|---------------------------------------|---|---|----------------------------------|
| Appropriation Unit | | | | | | | |
| | | Community Reentry Centers | 9,763,200 | 10,311,200 | 10,497,400 | 11,505,100 | 15,225,200 |
| | | Community Supervision | 43,946,500 | 43,207,400 | 47,652,000 | 49,705,200 | 50,033,000 |
| | | Community-Based Substance Abuse Treatment | 4,466,200 | 4,194,600 | 3,564,700 | 3,678,300 | 3,708,100 |
| | | Correctional Alternative Placement | 11,495,200 | 11,495,200 | 0 | 0 | 0 |
| | | Correctional Alternative Placement | 0 | (3,184,600) | 8,289,000 | 10,424,500 | 8,624,900 |
| | | County & Out-of-State Placement | 26,974,800 | 32,495,100 | 29,932,800 | 34,534,100 | 31,856,500 |
| | | Idaho Correctional Institution - Orofino | 13,660,100 | 11,923,800 | 14,852,300 | 14,639,200 | 14,677,700 |
| | | Idaho Maximum Security Institution - Boise | 15,790,300 | 14,769,600 | 17,082,700 | 16,482,200 | 16,661,800 |
| | | Idaho State Correctional Center - Boise | 33,458,600 | 29,946,300 | 36,149,800 | 34,947,300 | 36,074,800 |
| | | Idaho State Correctional Institution - Boise | 34,508,400 | 31,425,900 | 37,150,600 | 36,239,000 | 37,743,500 |
| | | Management Services | 25,255,600 | 31,000,200 | 22,234,100 | 33,055,500 | 26,260,700 |
| | | Medical Services | 65,946,800 | 53,298,900 | 68,663,100 | 69,271,200 | 63,764,000 |
| | | North Idaho Correctional Institution - Cottonwood | 7,617,300 | 7,868,100 | 8,269,000 | 8,371,000 | 8,361,100 |
| | | Pocatello Women's Correctional Center | 8,992,700 | 9,847,800 | 9,750,000 | 9,724,200 | 9,944,800 |
| | | Prisons Administration | 18,644,600 | 20,722,400 | 7,846,600 | 9,821,000 | 9,528,700 |
| | | South Boise Women's Correctional Center | 5,159,300 | 5,577,200 | 5,700,900 | 5,890,600 | 5,895,200 |
| | | South Idaho Correctional Institution - Boise | 16,998,800 | 15,686,800 | 17,172,900 | 18,544,700 | 20,155,400 |
| | | St. Anthony Work Camp | 8,736,400 | 8,189,100 | 9,349,800 | 9,276,100 | 9,541,800 |
| | | Total | 351,414,800 | 338,775,000 | 354,157,700 | 376,109,200 | 368,057,200 |
| By Fund Source | | | | | | | |
| G | 10000 | General | 305,773,400 | 293,785,200 | 317,759,400 | 333,442,100 | 324,764,700 |
| D | 18200 | Dedicated | 0 | 0 | 0 | 0 | 0 |
| D | 22800 | Dedicated | 0 | 0 | 0 | 0 | 600,000 |
| D | 23700 | Dedicated | 0 | 5,741,900 | 0 | 3,932,000 | 0 |
| D | 28200 | Dedicated | 14,810,800 | 11,148,500 | 14,991,100 | 16,322,300 | 18,258,800 |
| D | 28400 | Dedicated | 8,632,500 | 7,584,500 | 9,324,600 | 9,378,400 | 9,031,500 |
| D | 34001 | Dedicated | 583,700 | 531,300 | 654,000 | 654,000 | 664,400 |
| F | 34430 | Federal | 10,500,000 | 10,500,000 | 500,000 | 500,000 | 500,000 |
| F | 34800 | Federal | 2,521,300 | 1,754,600 | 2,577,600 | 2,986,000 | 2,588,500 |
| D | 34900 | Dedicated | 5,157,100 | 4,302,600 | 5,093,400 | 5,284,800 | 7,737,500 |
| D | 48105 | Dedicated | 3,436,000 | 3,426,400 | 3,257,600 | 3,609,600 | 3,911,800 |
| TBD | 70000 | To Be Determined | 0 | 0 | 0 | 0 | 0 |
| | | Total | 351,414,800 | 338,775,000 | 354,157,700 | 376,109,200 | 368,057,200 |

Agency Summary And Certification**FY 2025 Request****By Account Category**

| | | | | | |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Cost | 171,659,200 | 157,950,000 | 193,997,400 | 194,334,200 | 203,197,800 |
| Operating Expense | 162,196,600 | 163,110,700 | 154,432,100 | 172,648,000 | 155,500,500 |
| Capital Outlay | 14,312,500 | 14,672,400 | 2,481,700 | 5,880,500 | 6,112,400 |
| Trustee/Benefit | 3,246,500 | 3,041,900 | 3,246,500 | 3,246,500 | 3,246,500 |
| Total | 351,414,800 | 338,775,000 | 354,157,700 | 376,109,200 | 368,057,200 |

| | | | | | |
|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| FTP Positions | 2,120.85 | 2,120.85 | 2,170.85 | 2,186.85 | 2,254.85 |
| Total | 2,120.85 | 2,120.85 | 2,170.85 | 2,186.85 | 2,254.85 |

Division Description**Request for Fiscal Year:** 2025**Agency:** Department of Correction

230

Division: Management Services

CC1

Statutory Authority: 67-3502

The Director's Office oversees the entirety of the department's operations including its ten prisons, five community reentry centers, and seven probation and parole districts. The department employs nearly 2,000 correctional professionals who are responsible for the incarceration and community supervision of 25,000 people convicted of felonies. In addition to the core leadership team, the office of the director is home to human resources, evaluation & compliance, resident placement, and central records.

The Division of Management Services is responsible for managing general business operations for the agency through oversight of information technology, construction management, contracts lifecycle, grants, procurement, financial services, sentencing records, payroll, health & nutrition. Management Services provides a range of processes and functions for the purpose of operational support and improved operations through contracting and responsible stewardship of taxpayer dollars. It prepares the agency's budget, performs accounting and fiscal control, performs contract monitoring and capital construction.

Agency: Department of Correction

230

Division: State Prisons

CC2

Statutory Authority: 67-3502

State Prisons includes Prisons Administration and the ten adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, Mountain View Transformation Center, South Boise Women's Correctional Center and the and the Idaho State Correctional Center are located south of Boise and comprise the single largest complex of institutions. Located in northern Idaho are the Idaho Correctional Institution – Orofino and North Idaho Correctional Institution. East Idaho is where the St. Anthony Work Camp and Pocatello Women's Correctional Center are located.

PRISONS ADMINISTRATION: This program ensures compliance with all policies and procedures, and state and federal guidelines.

IDAHO STATE CORRECTIONAL INSTITUTION (ISCI): This is the department's oldest and largest facility with an operational capacity of 1,577 beds. It is the primary facility for long-term male, medium-custody residents. It also has special-use beds for reception & diagnostics infirmary, outpatient mental health, and geriatric residents.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): SICI houses 400 female residents and 300 male residents who are located in separate housing. Most residents are assigned a job and work inside or outside the facility. Vocational Work Projects include road crews for the Idaho Transportation Department and conservation and firefighting crews for the U.S. Forest Service. Some residents serve as workers in the Correctional Industries program. SICI also operates the pre-release program for the majority of residents paroling from the system.

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): IMSI opened in November 1989 to confine Idaho's most disruptive male residents. It has an operational capacity of 535 and is located within a double perimeter fence reinforced with razor wire and an electronic detection system.

The population is primarily comprised of close custody and administrative segregation residents. IMSI also operates the State Secure Mental Health Facility, which houses residents under the sentence of death, and residents who are Idaho Security Medical Program (ISMP).

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC): This facility opened in 2002 at the site of a former community work center and has an operational capacity of 309. It is a program-specific, minimum-custody facility designed for female residents sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to focus on those residents who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

IDAHO CORRECTIONAL INSTITUTION OROFINO (ICIO): Idaho Correctional Institution-Orofino was originally a State school and mental health facility. A new wing was added in 1988. ICIO has an operational capacity of 588. The facility primarily houses medium-custody residents but also houses protective-custody residents. Givens Hall, a unit adjacent to the compound, serves as a work camp. ICIO offers vocational work programs, education and other programming opportunities.

NORTH IDAHO CORRECTIONAL INSTITUTION (NICI): This facility is a former military radar station north of Cottonwood and has an operational capacity of 428. This is a program-specific prison designed for male residents sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those residents who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

ST. ANTHONY WORK CAMP (SAWC): SAWC is work camp for minimum- and community-custody men and has an operational capacity of 402. The facility provides residents with opportunities for full-time, constructive, paid employment with government agencies, nonprofit organizations and private employers. The program helps residents develop good work habits, and marketable work skills while providing a financial resource to meet the residents' immediate and future needs.

POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): PWCC is the department's first facility designed specifically to meet the unique program needs of female residents. It opened in April 1994, has an operating capacity of 355 for female residents and houses all custody levels. The facility operates the reception and diagnostic center for women. PWCC also has vocational work projects, Correctional Industries, education, programming, pre-release program and work-release program.

IDAHO STATE CORRECTIONAL CENTER (ISCC): This facility opened in 2000 as the first State-owned, privately operated prison with an operating capacity of 2,136. It was built on State property by the Corrections Corporation of America (CCA) and the facility operations transferred to State operations on July 1, 2014. It houses close-custody, medium- and minimum-custody male residents.

Division Description

Request for Fiscal Year: 2025

Agency: Department of Correction

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Division: Community Corrections

CC3

Statutory Authority: 67-3502

Community Corrections includes the supervision of probationers and parolees (Community Supervision Program) and the operation of community reentry centers throughout the state (Community Reentry Centers Program).

Parole and probation officers and presentence investigators work out of regional offices located in each of the seven judicial districts. Officers have the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions. Parolees are former residents who have served a portion of their sentence in an institution and are selected for release by the Commission of Pardons and Parole while under the continued custody of the State.

Residents of the community reentry centers in Boise (x2), Nampa, Idaho Falls, and Twin Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling. In 2022 the Expanded Community Reentry Center (X-CRC) program was created to permit certain residents to live at home while serving the remainder of their sentence.

Division Description**Request for Fiscal Year:** 2025**Agency:** Department of Correction

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Division: Community-Based Substance Abuse Treatment

CC4

Statutory Authority: 67-3502

It is the policy of the IDOC to assess each client's risks and needs and to match interventions to meet the person's unique needs. As it related to substance use disorder, IDOC staff perform substance use disorder screening and assessments at the presentence investigation stage to inform the courts about the severity of the disorder and to recommend appropriate treatment options. For individuals on community supervision, IDOC clinical teams provide educational groups to help reduce substance use and connect individuals to more intensive treatment services in the community.

Division Description**Request for Fiscal Year:** 2025**Agency:** Department of Correction

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Division: Medical Services

CC5

Statutory Authority: 67-3502

The Medical Services program accounts for medical services provided by a contracted medical service provider for Idaho residents housed in state prisons and community reentry centers. Should a resident develop medical issues, that resident will be receive the medically necessary care within the prison or will be transported to receive care from a specialist in the community. These costs are all included in the per diem paid to the contracted medical provider. The program also includes review and approval requests for medical treatment for IDOC residents housed in county jails. If the medical service required is extensive, the program will arrange for the resident to be transferred from the county jail to prison where they can then receive treatment. IDOC residents housed in an out of state facility receive treatment under the contracted private prison company where the prison is located. If for some reason a resident cannot be transferred from jail or the private prison to a state facility for treatment, the state will then pay the cost of catastrophic medical services.

Division Description**Request for Fiscal Year:** 2025**Agency:** Department of Correction

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Division: Correctional Alternative Placement

CC6

Statutory Authority: 67-3502

MOUNTAIN VIEW TRANSFORMATION CENTER (MVTC): The 432-bed facility, formerly the Correctional Alternative Placement Program (CAPP), is a facility that provides intensive residential substance abuse and cognitive behavioral programming for retained jurisdiction residents and parole violators. This facility was privately constructed through a capital lease arrangement approved by the legislature in 2008 (SCR124). The facility was opened in 2010. The capital lease agreement was paid off in 2022, and the facility operations transferred to state operations on July 1, 2023.

Division Description**Request for Fiscal Year:** 2025**Agency:** Department of Correction

230

Division: County & Out-of-State Placement

CC7

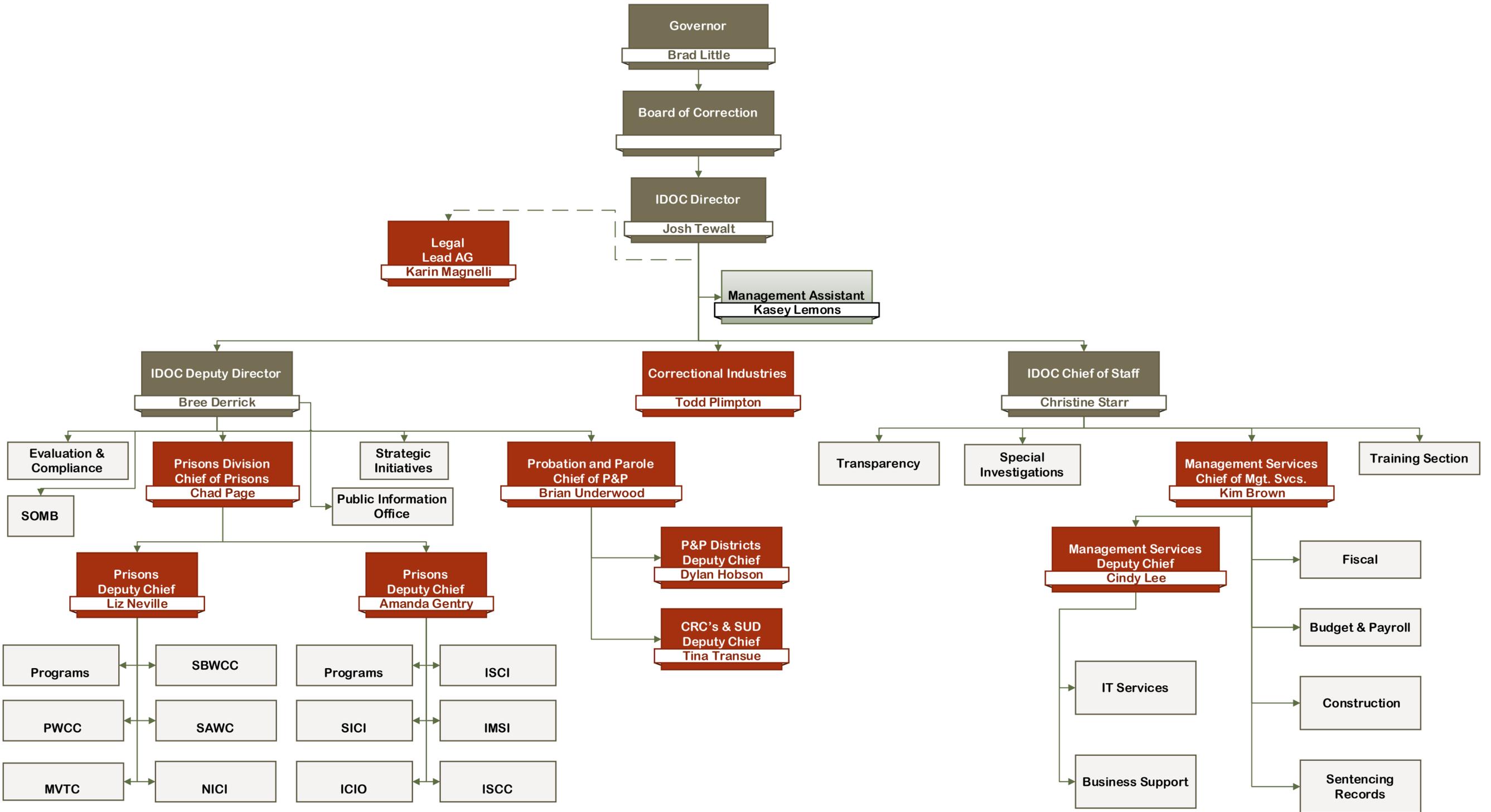
Statutory Authority: 67-3502

The County and Out-of-State Placement Program provides funding to house and provide medical care for residents placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.



Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Organization Chart

FTP: 2170.85
 VACANT: 348.85

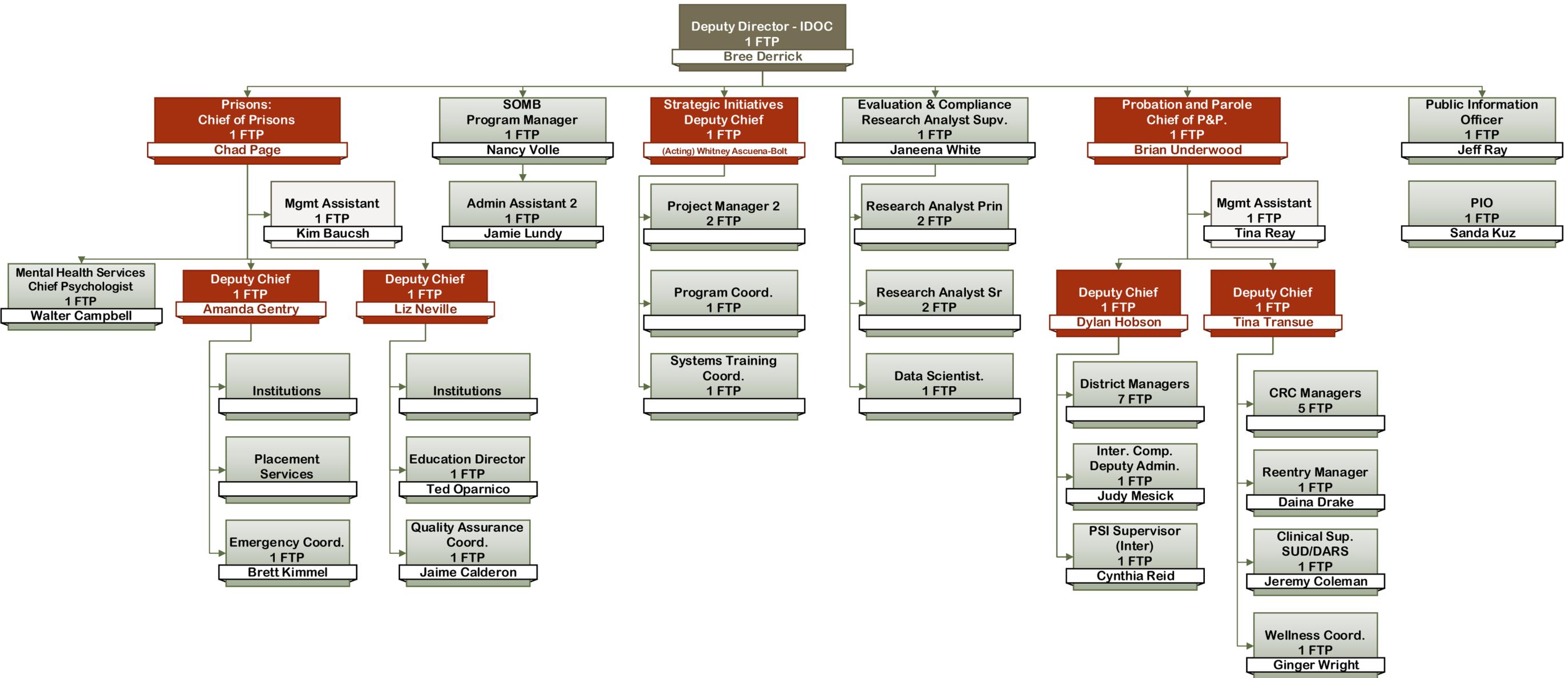




Idaho Department of Correction
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CCAA – Deputy Director

FTP: 45.0

Vacant: 4.0

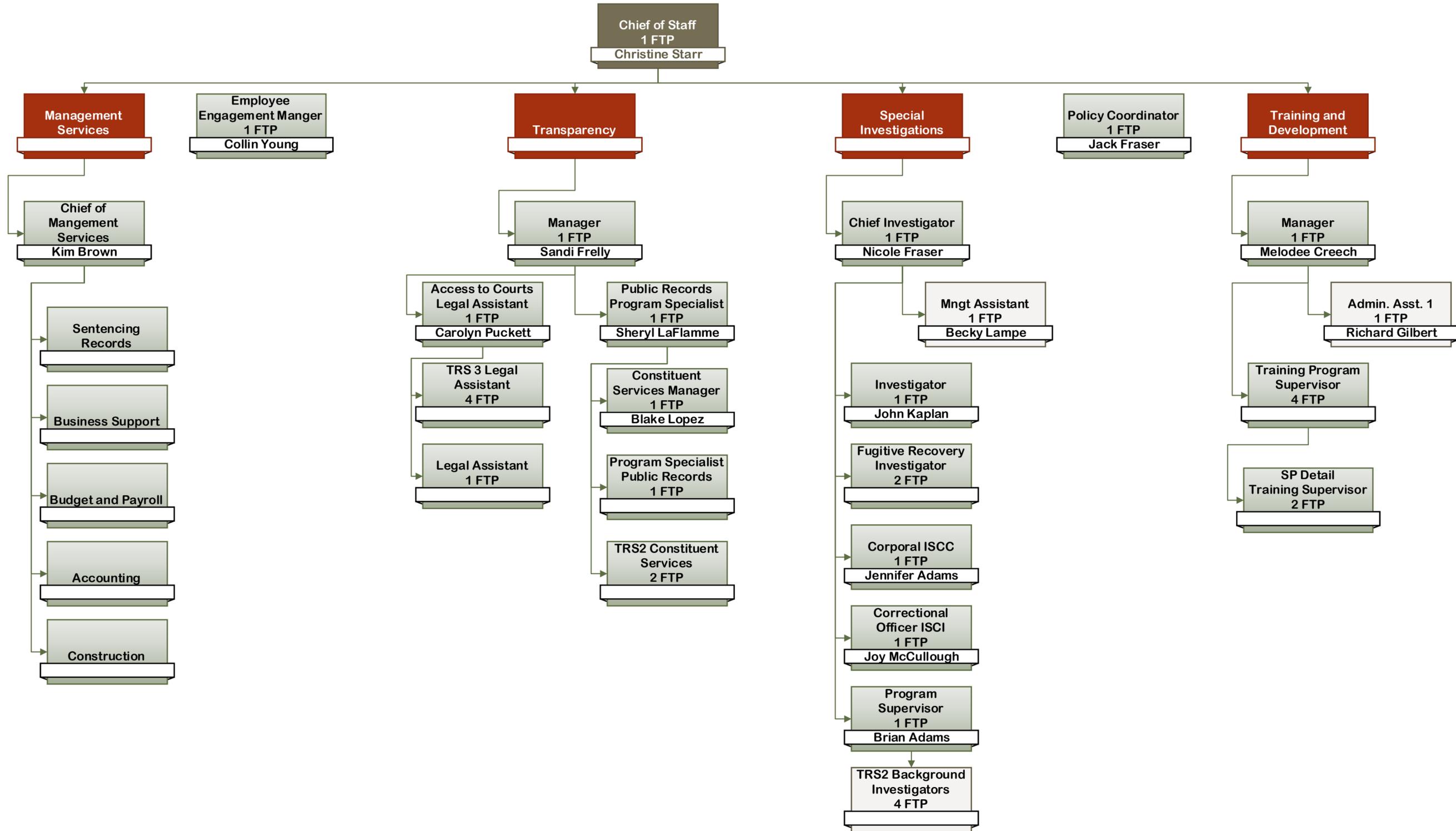




Idaho Department of Correction
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CCAA - Chief of Staff

FTP: 93.0

Vacant: 1.0

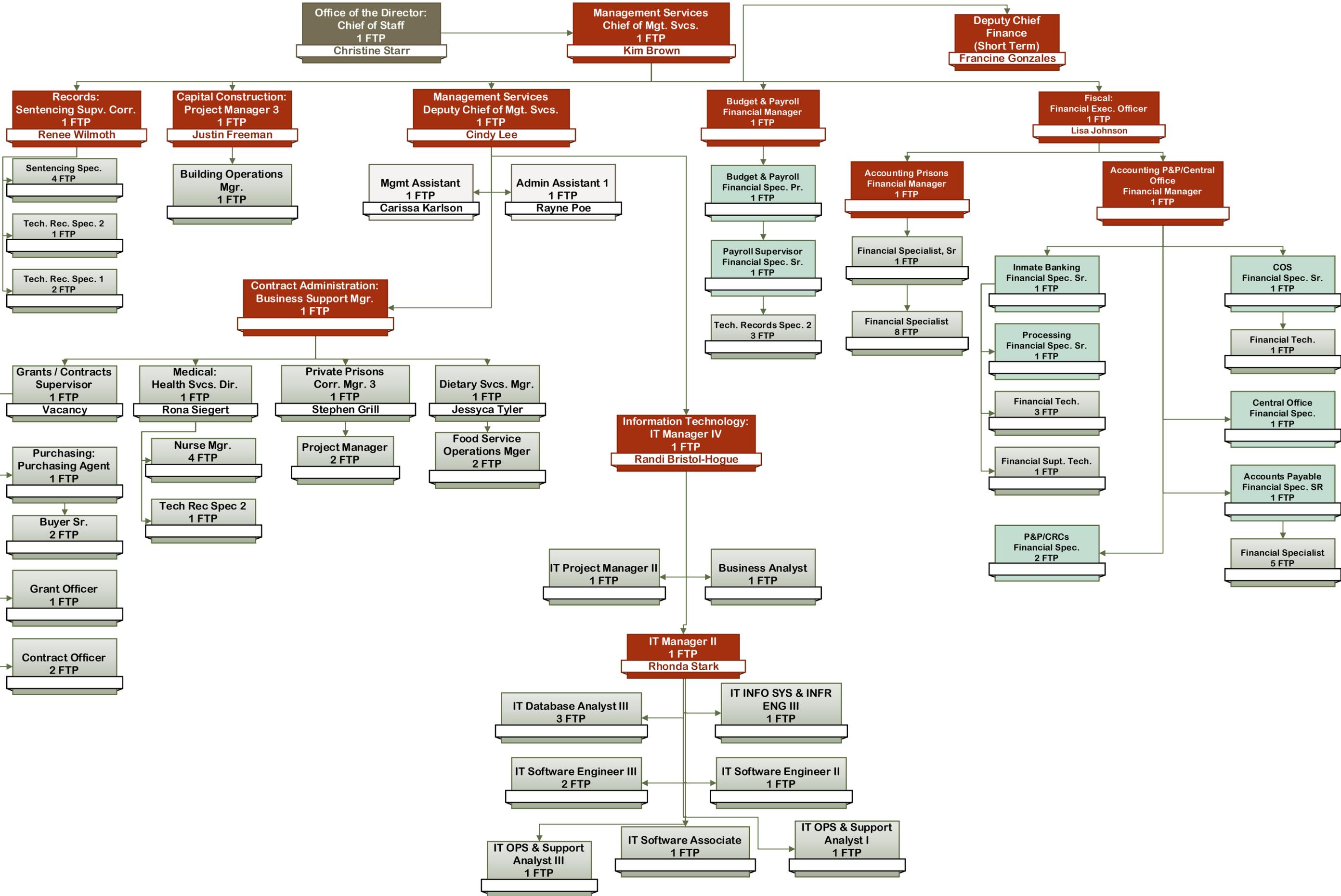




Idaho Department of Correction
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CCAA - Management Services / IT / Finance

FTP: 90.0

Vacant: 29.5

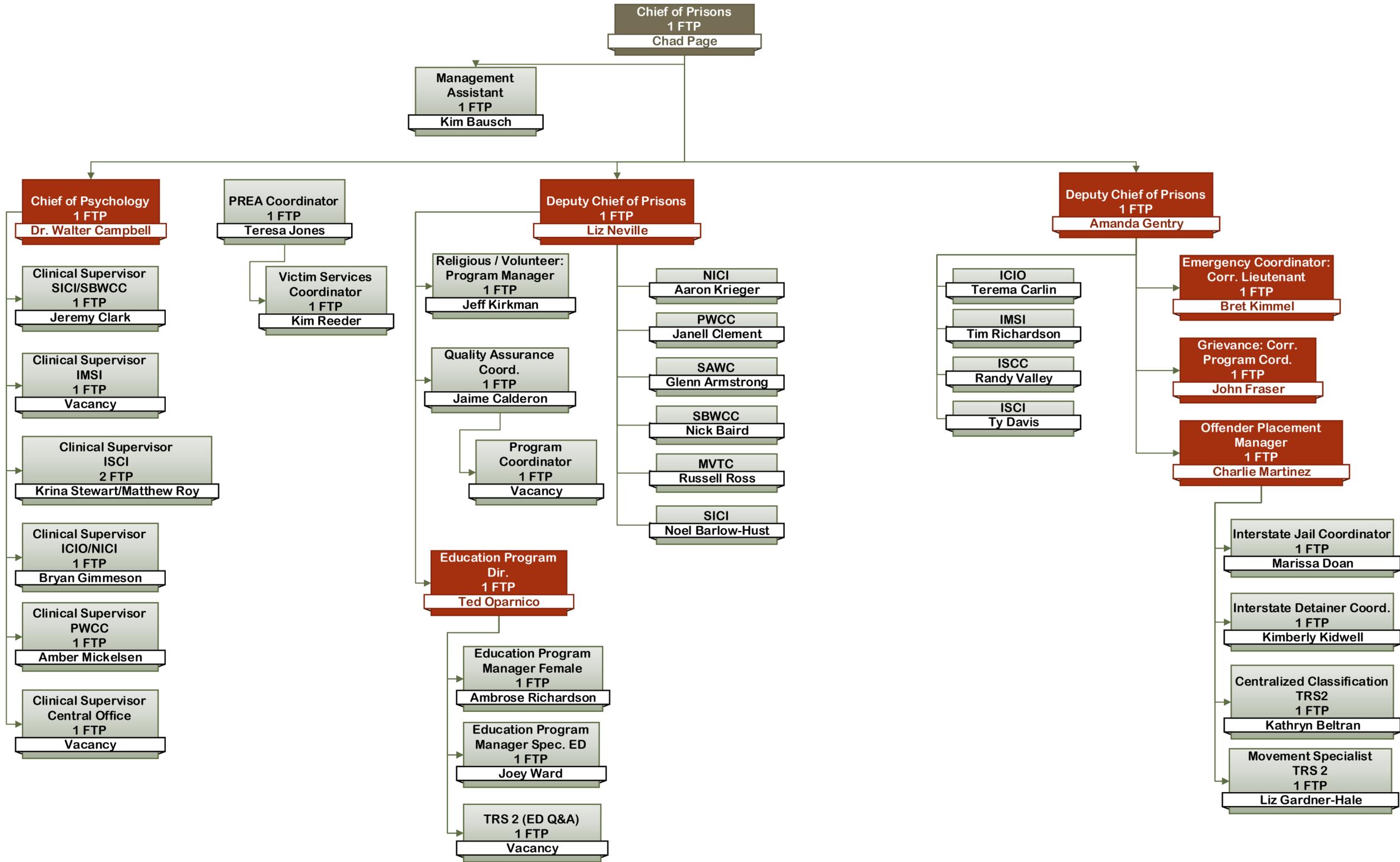




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Prisons Division – Prisons Administration

FTP: 52.0

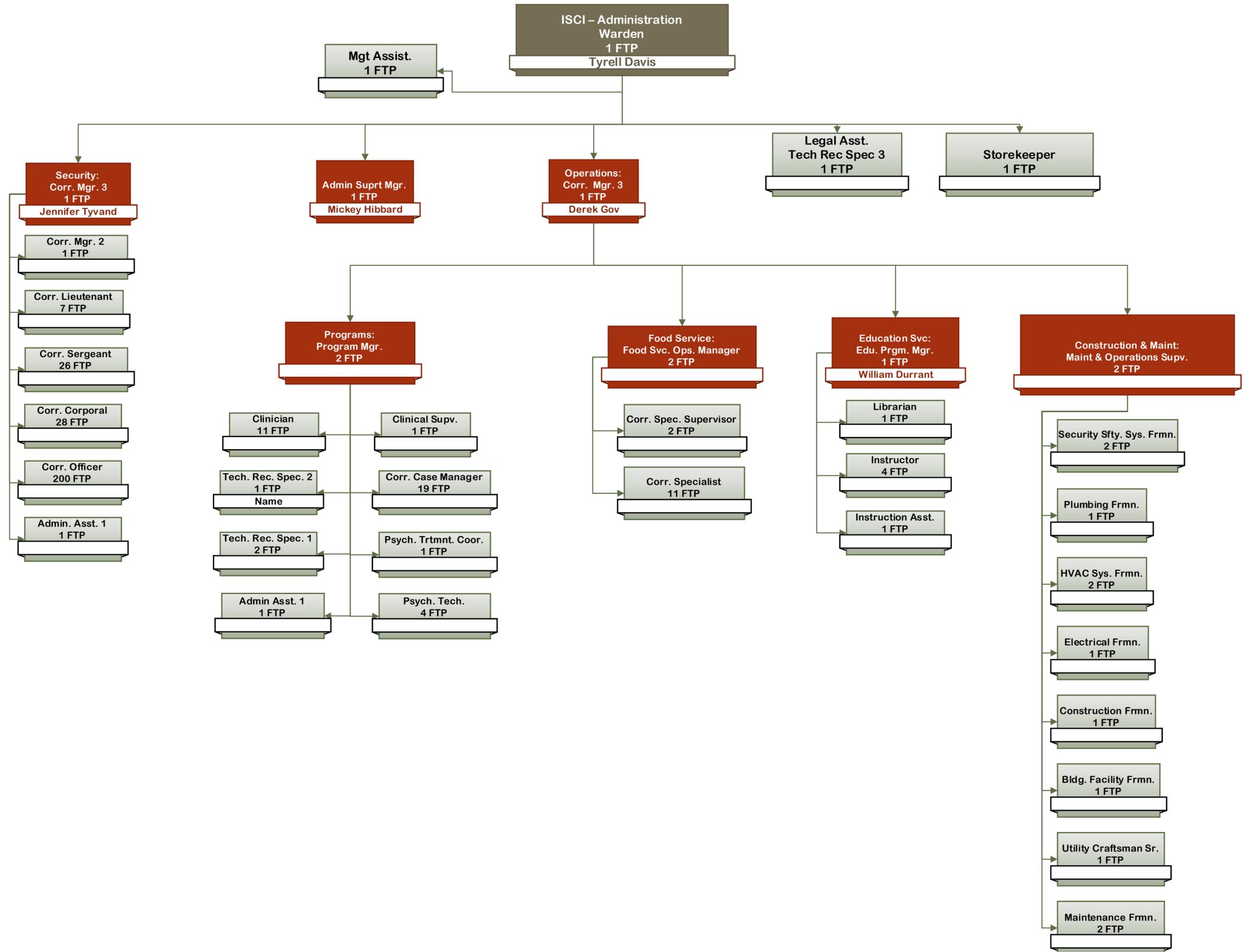
Vacant: 2.0





Idaho Department of Correction
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Idaho State Correctional Institution - ISCI

FTP: 346.0
 Vacant: 59.0

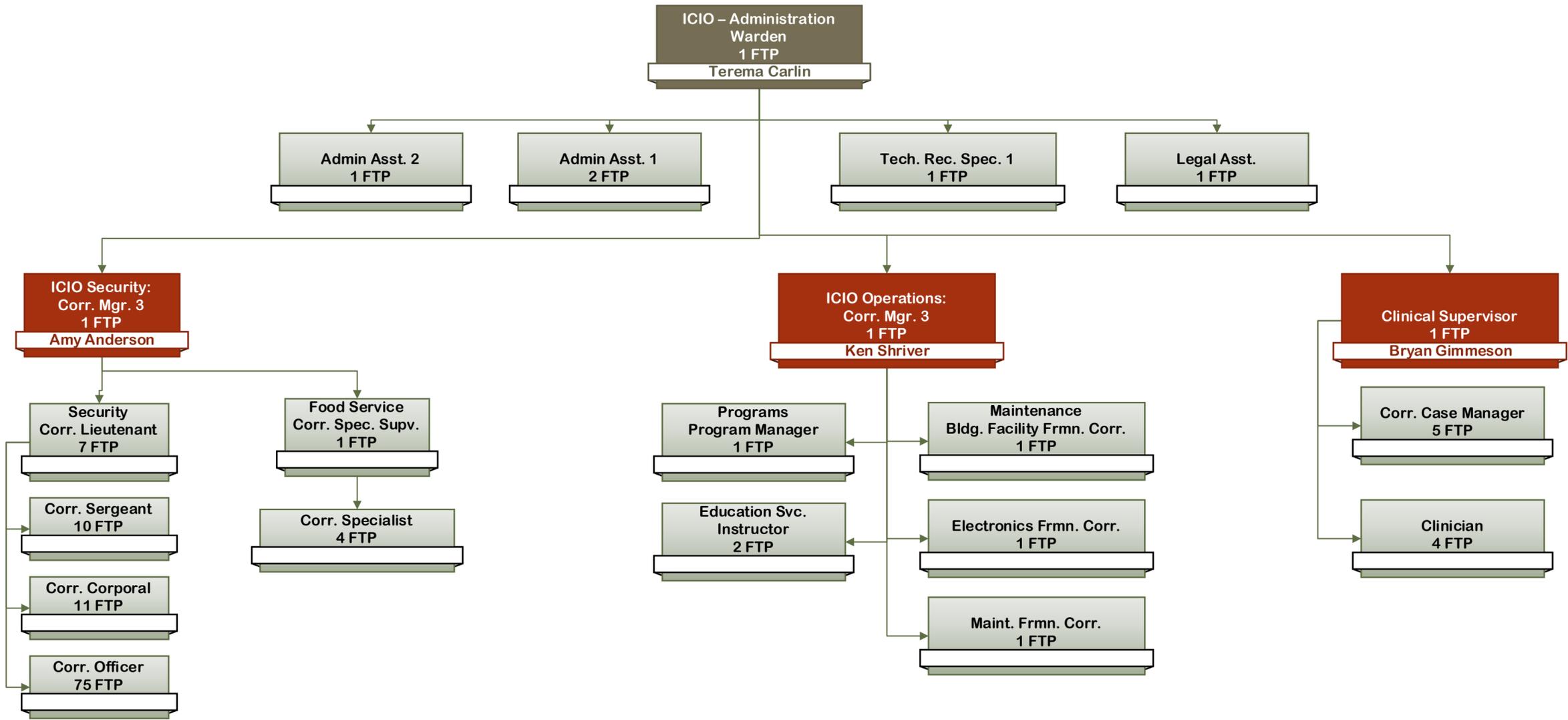




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Idaho Correctional Institution Orofino - ICIO

FTP: 132.0

Vacant: 24.0

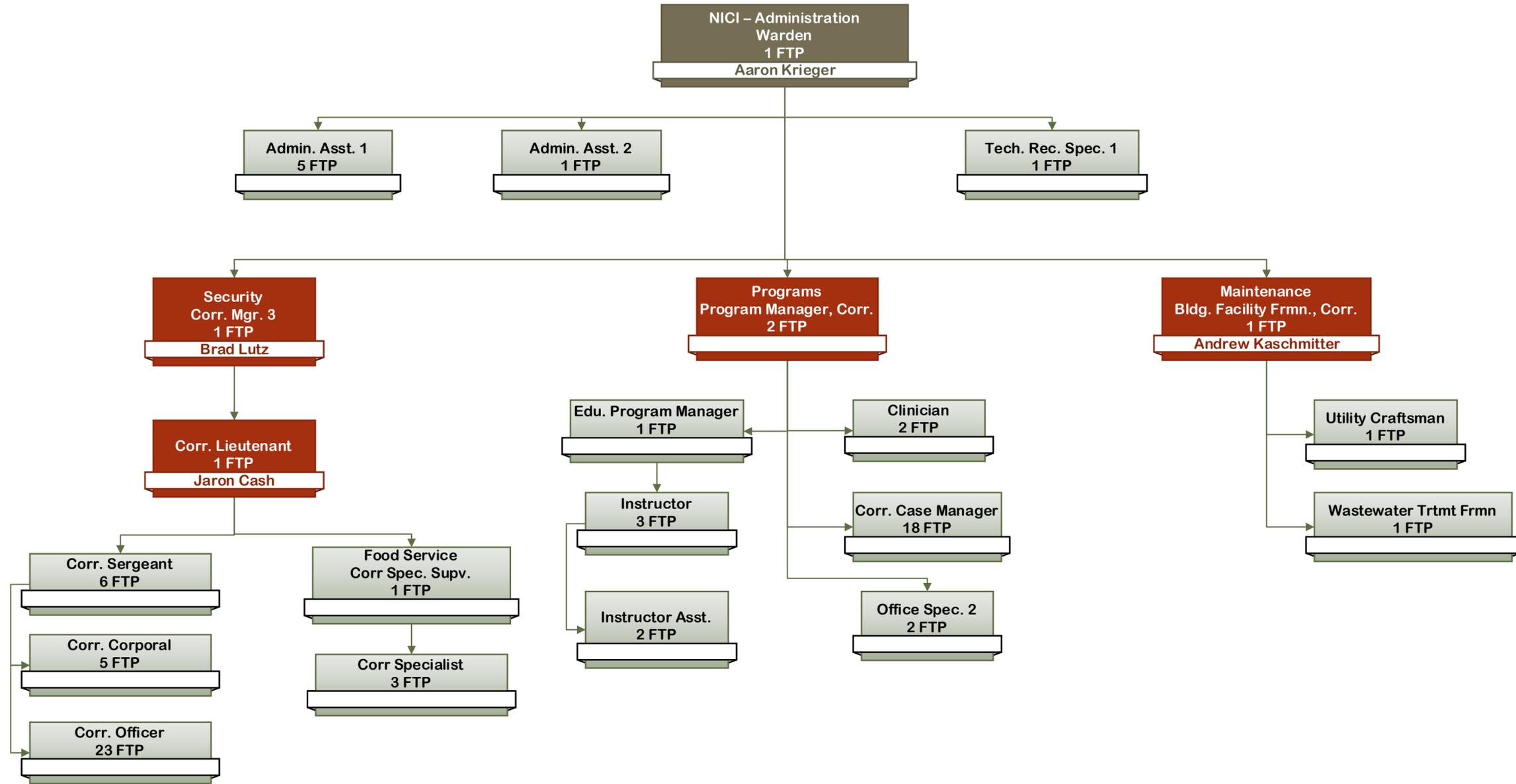




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
North Idaho Correctional Institution - NICI

FTP: 76.0

Vacant: 6.0

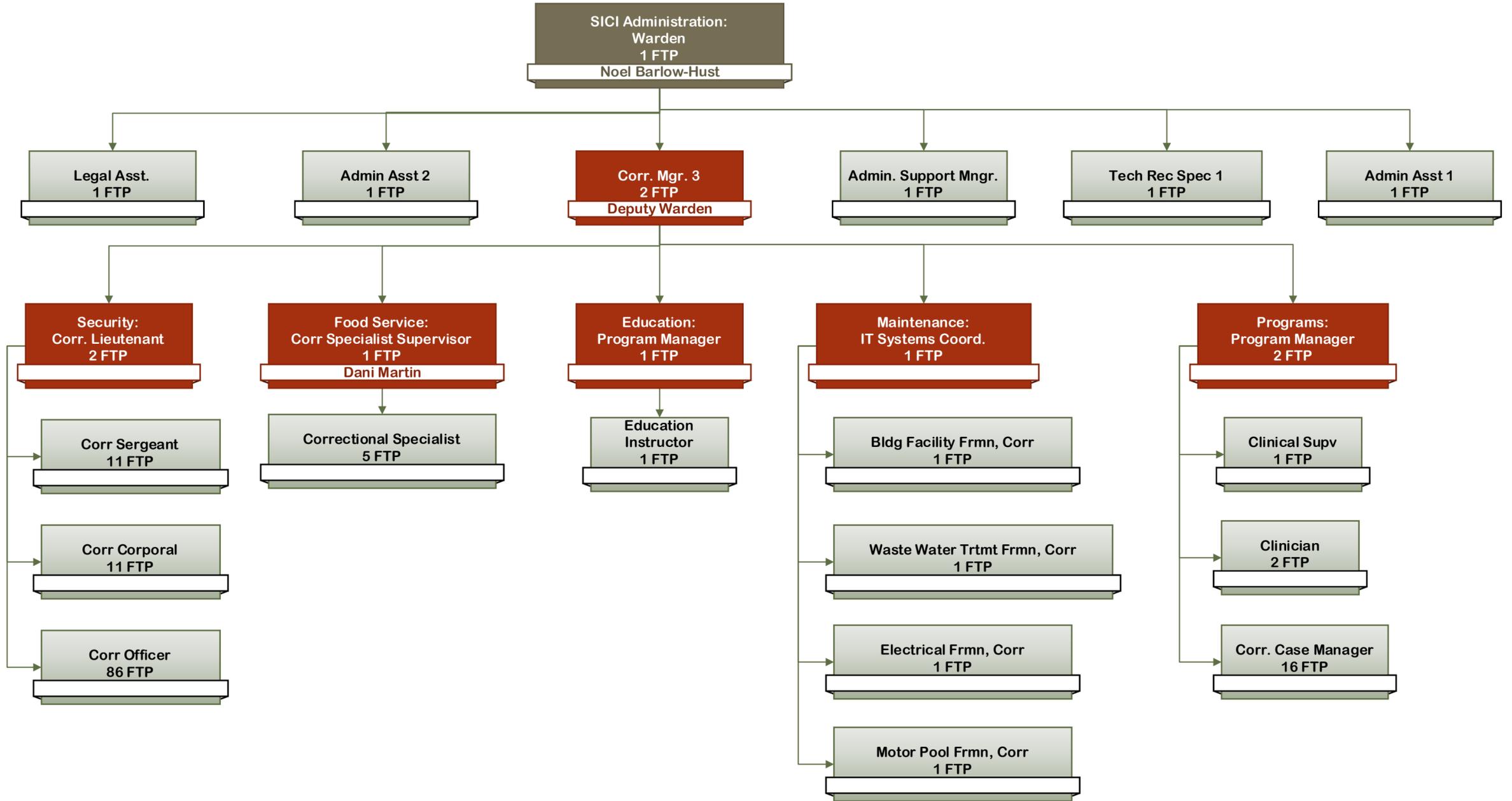




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Southern Idaho Correctional Institution - SICI

FTP: 153.0

Vacant: 14.0

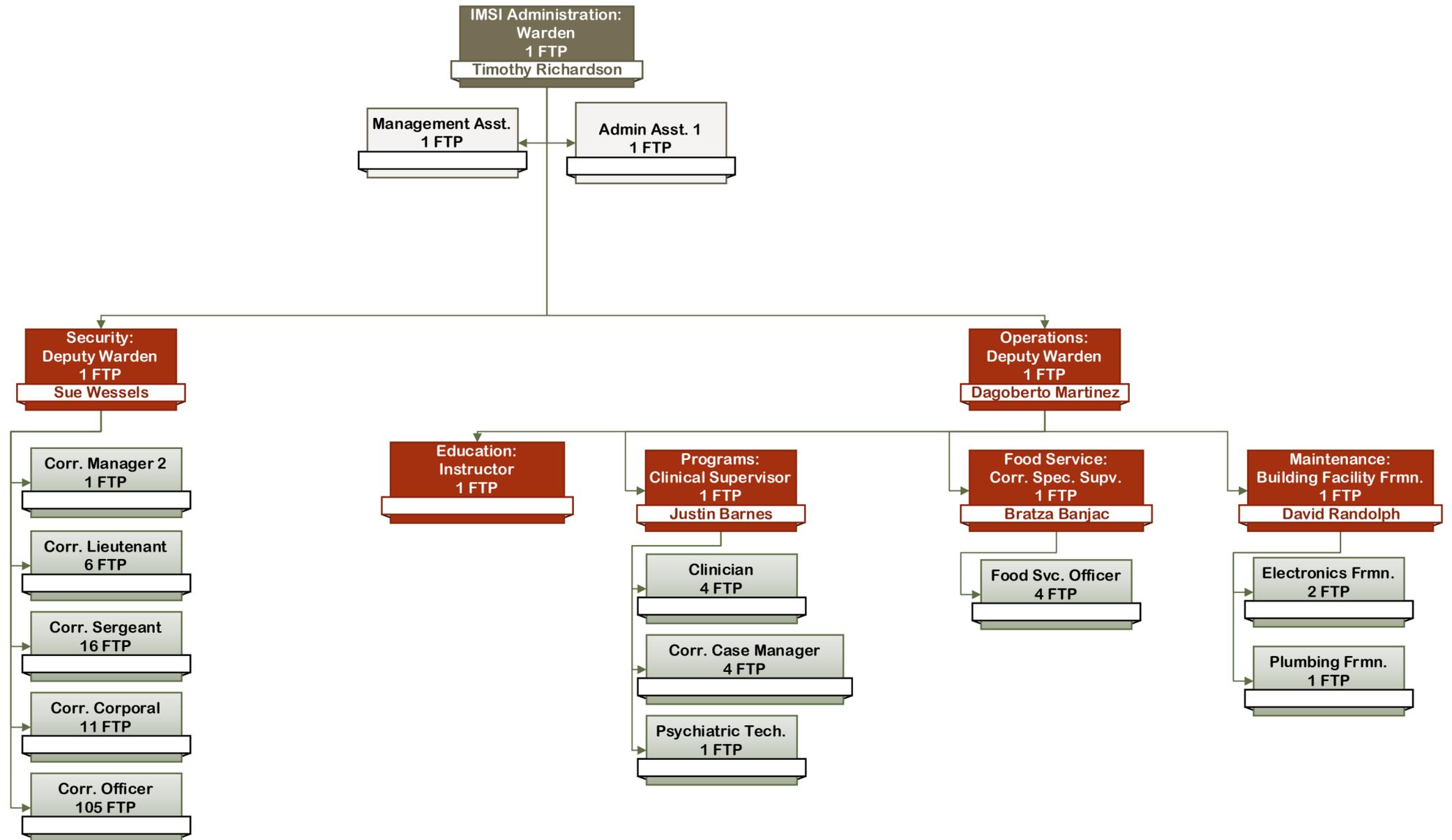




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Idaho Maximum Security Institution - IMSI

FTP: 164.0

Vacant: 30.0

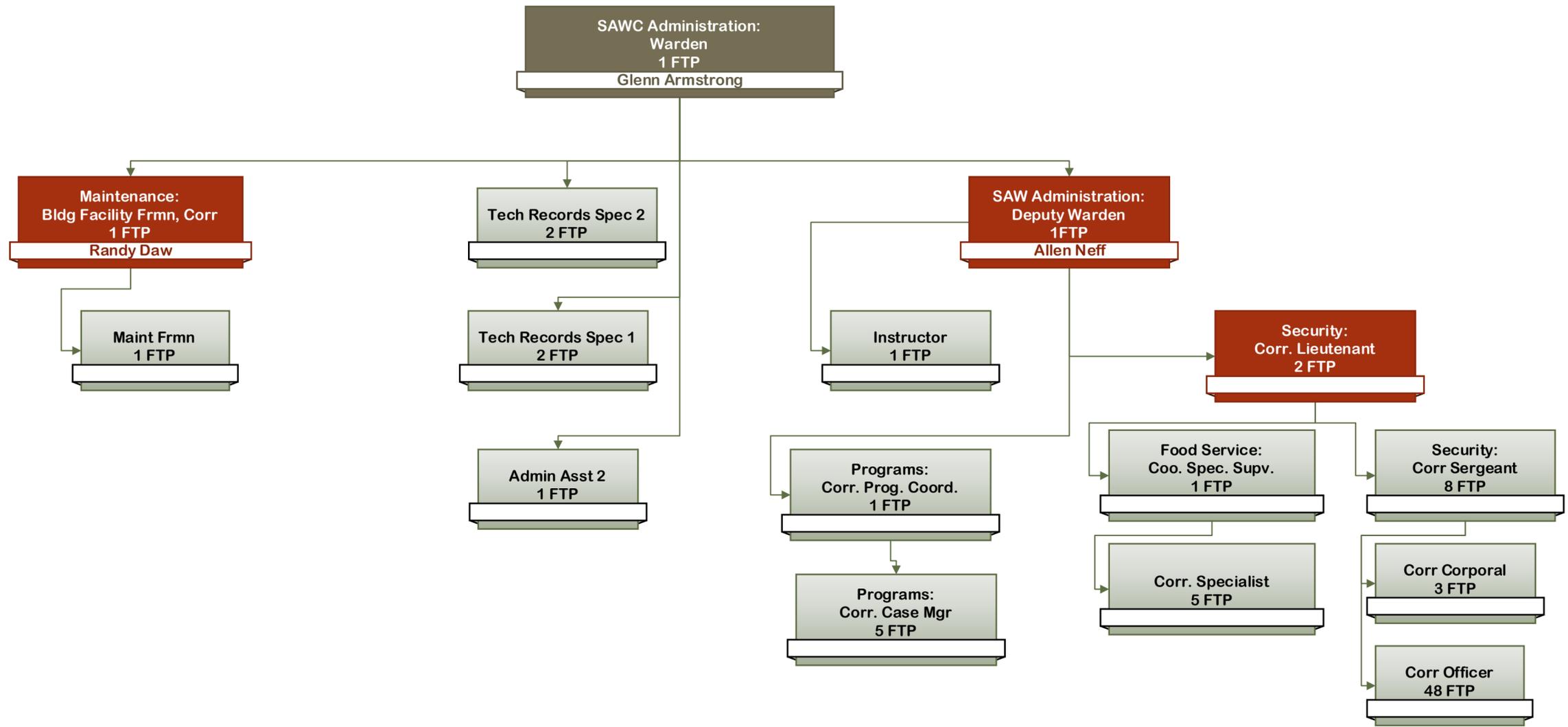




Idaho Department of Correction
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St. Anthony Work Center - SAWC

FTP: 84.0

Vacant: 15.0

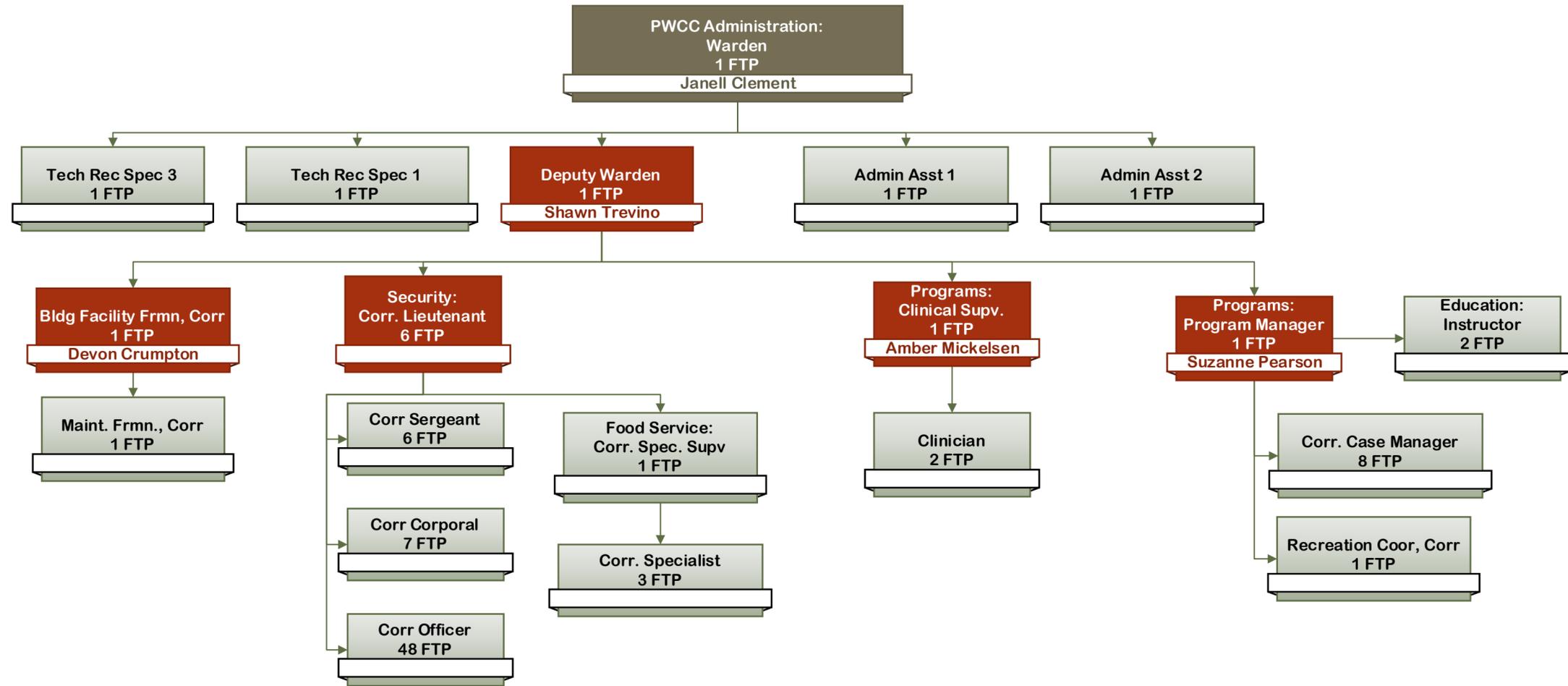




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Pocatello Women's Correctional Center - PWCC

FTP: 92.0

Vacant: 2.0

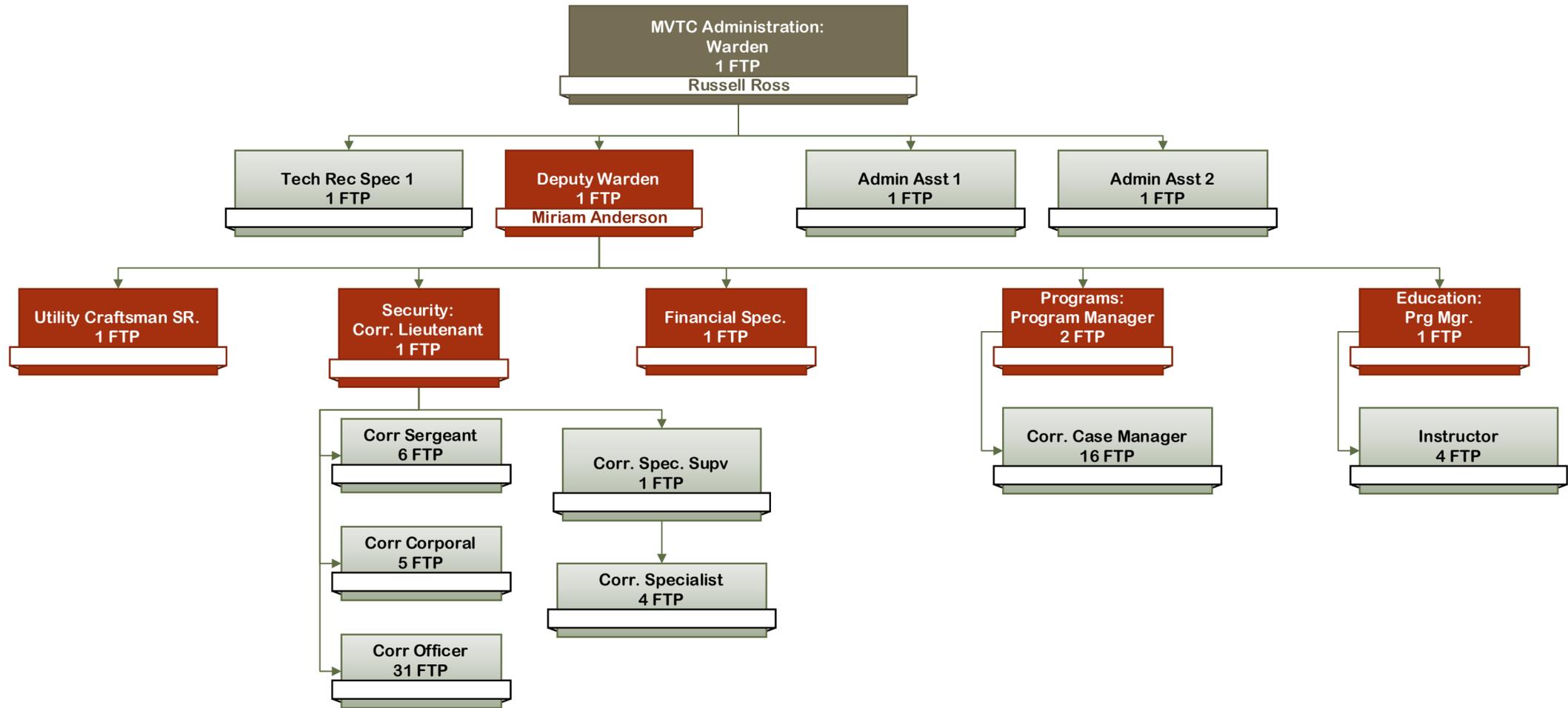




Idaho Department of Correction
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Mountain View Transformation Center-MVTC

FTP: 78.0

Vacant: 0.0

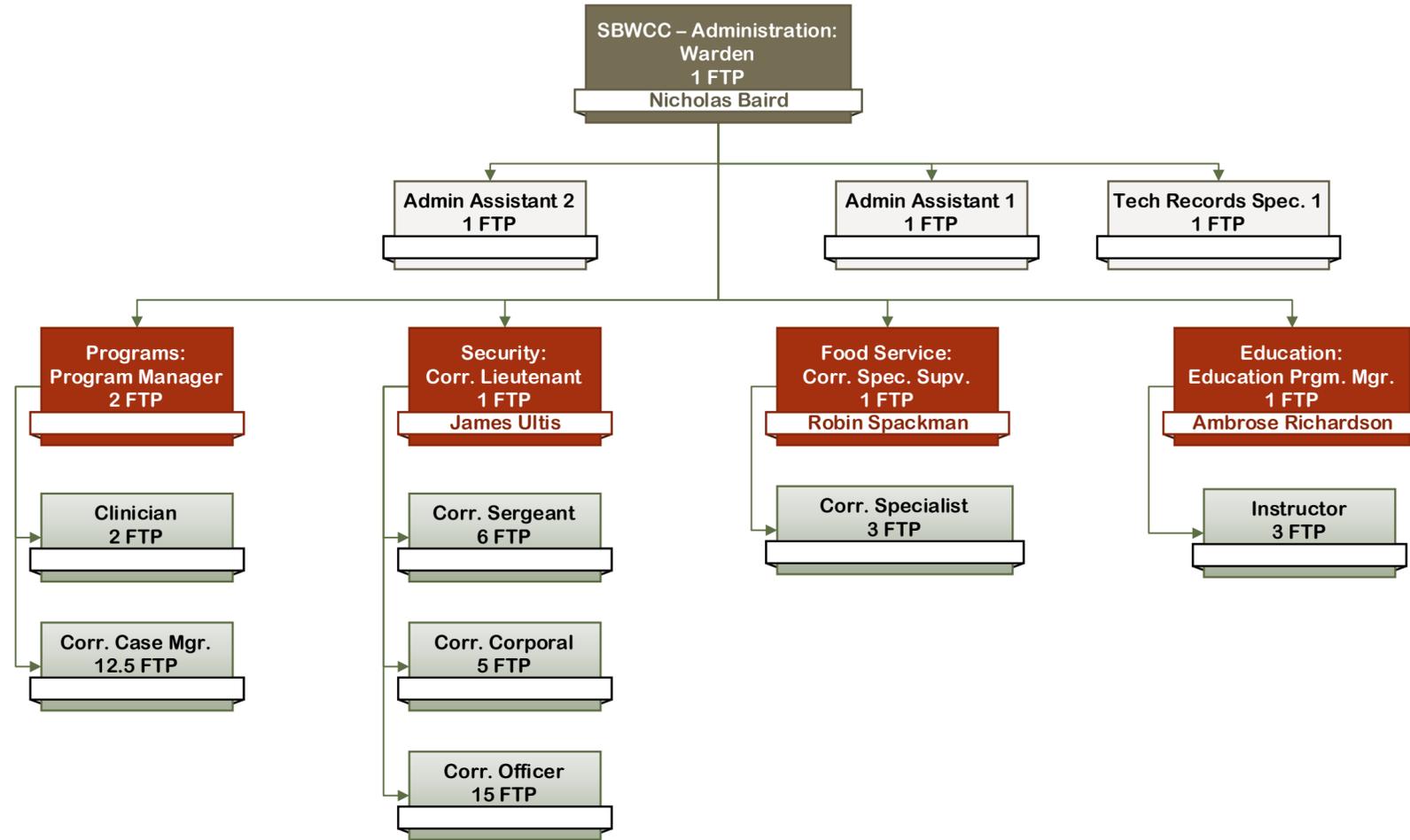




Idaho Department of Correction
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South Boise Women's Correctional Center - SBWCC

FTP: 56.5

Vacant: 3.0

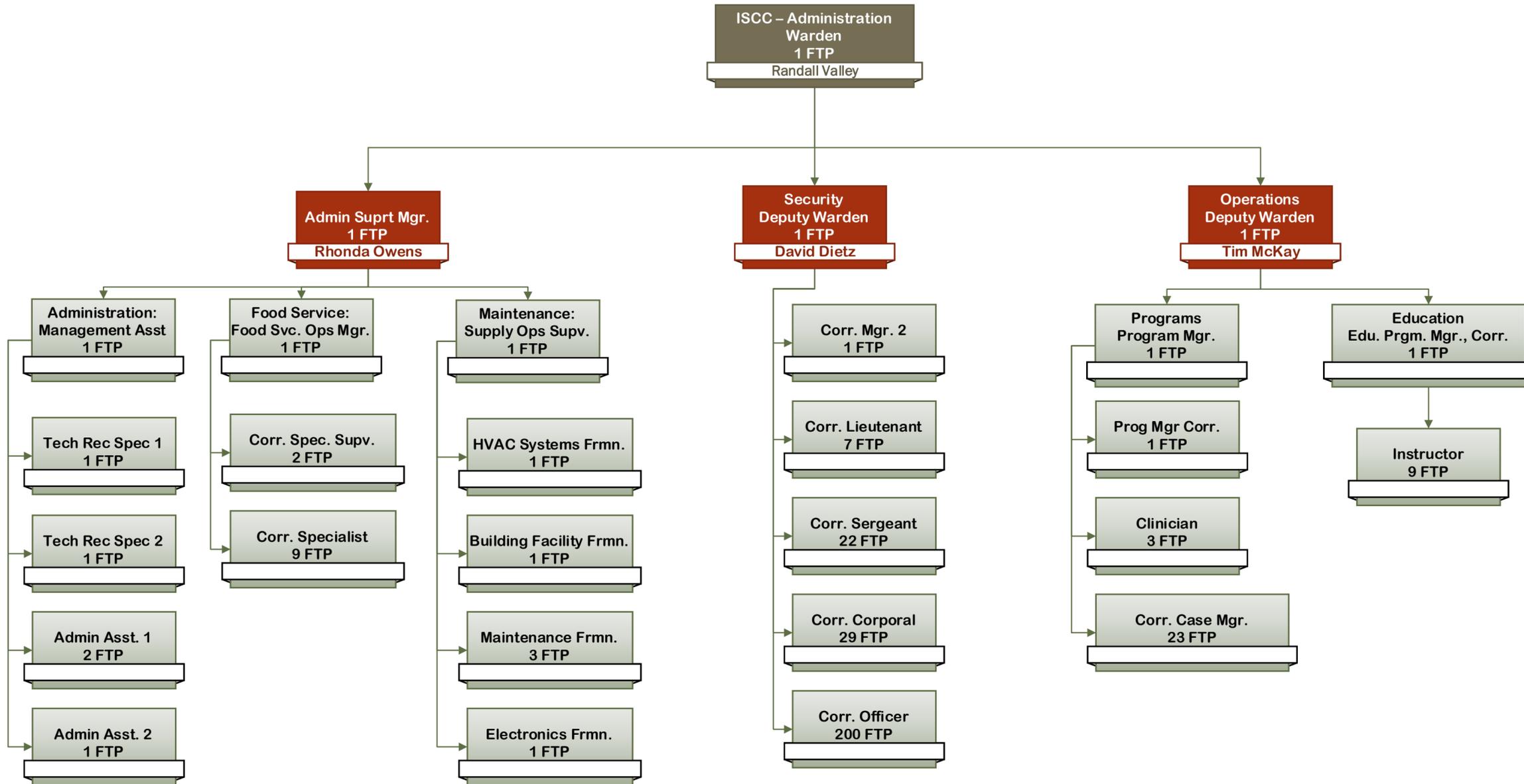




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Idaho State Correctional Center - ISCC

FTP: 327.0

Vacant: 30.0



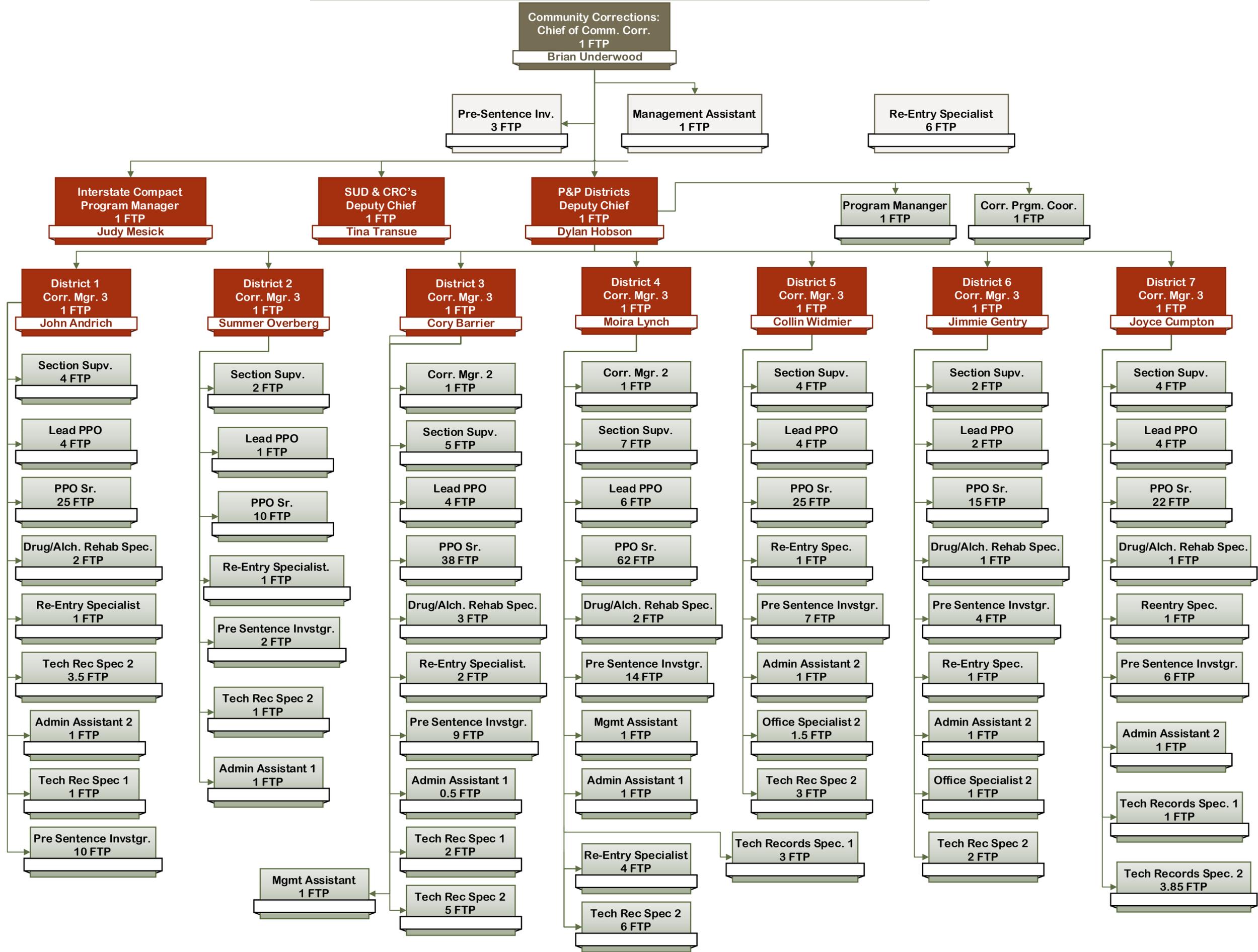


Idaho Department of Correction
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Community Corrections – Districts / Interstate Compact / LSU

FTP: 384.35

Vacant: 6.5

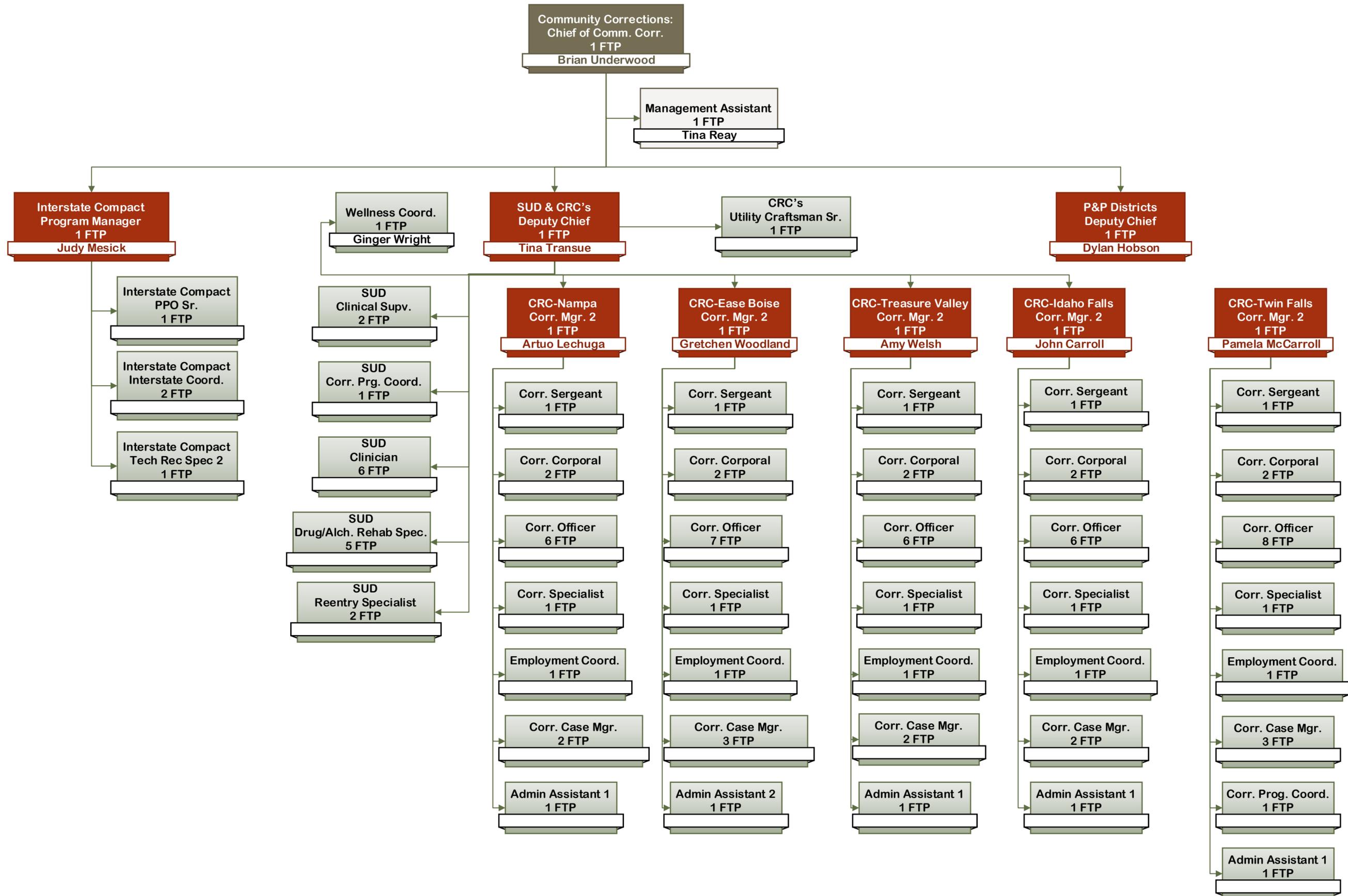




Idaho Department of Correction
Protect the public, our staff and those within our custody and supervision
Community Corrections – SUD & CRC's

FTP: 101.0

Vacant: 16.0



Agency Revenues

Agency: Department of Correction

| | | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimated Revenue | FY 25 Estimated Revenue | Significant Assumptions |
|-------------|---|------------------|------------------|------------------|-------------------------|-------------------------|---|
| Fund | 23700 Hepatitis-C Fund | | | | | | |
| | 460 Interest | 0 | 58,968 | 219,580 | 139,300 | 139,300 | |
| | Hepatitis-C Fund Total | 0 | 58,968 | 219,580 | 139,300 | 139,300 | |
| Fund | 28202 Inmate Labor Fund: Work Crews | | | | | | |
| | 435 Sale of Services | 1,702,234 | 4,215,741 | 4,568,641 | 4,705,700 | 6,548,639 | FY25 increase projected for additional work projects (DU 12.04) |
| | 441 Sales of Goods | 0 | 0 | 15,615 | 12,000 | 12,000 | |
| | 445 Sale of Land, Buildings & Equipment | 17,726 | 56,481 | 0 | 0 | 0 | |
| | 470 Other Revenue | 1,929,997 | 0 | 411,959 | 409,100 | 421,100 | |
| | Inmate Labor Fund: Work Crews Total | 3,649,957 | 4,272,222 | 4,996,215 | 5,126,800 | 6,981,739 | |
| Fund | 28203 Inmate Labor Fund: Community Work Centers | | | | | | |
| | 435 Sale of Services | 0 | 0 | 430,682 | 443,600 | 487,400 | |
| | 445 Sale of Land, Buildings & Equipment | 0 | 62,500 | 0 | 0 | 0 | |
| | 460 Interest | 0 | 0 | 0 | 0 | 0 | |
| | 470 Other Revenue | 5,216,744 | 7,100,586 | 7,880,919 | 8,210,189 | 10,429,263 | Expanded CRC Program (DU 4.33) |
| | Inmate Labor Fund: Community Work Centers Total | 5,216,744 | 7,163,086 | 8,311,601 | 8,653,789 | 10,916,663 | |
| Fund | 28400 Prob & Parole Rcpts Acct (Supervision) | | | | | | |
| | 410 License, Permits & Fees | 0 | 0 | 159,737 | 160,000 | 160,000 | |
| | 435 Sale of Services | 8,665,674 | 6,651,140 | 5,811,445 | 5,695,200 | 5,776,200 | |
| | 445 Sale of Land, Buildings & Equipment | 5,200 | 27,530 | 0 | 0 | 0 | |
| | 460 Interest | 0 | 0 | (28) | 0 | 0 | |
| | 470 Other Revenue | 19,890 | 10,536 | 14,299 | 5,000 | 5,000 | |
| | Prob & Parole Rcpts Acct (Supervision) Total | 8,690,764 | 6,689,206 | 5,985,453 | 5,860,200 | 5,941,200 | |

Agency Revenues

Request for Fiscal Year: 2025

| | | | | | | |
|--|--|------------------|------------------|------------------|------------------|------------------|
| Fund 34001 | Drug/Mental Health/Family Court Svcs Fund: Supervision Fund | | | | | |
| 460 | Interest | 106 | 419 | 401 | 400 | 400 |
| 470 | Other Revenue | 149,347 | 0 | 0 | 0 | 0 |
| Drug/Mental Health/Family Court Svcs Fund: Supervision Fund Total | | 149,453 | 419 | 401 | 400 | 400 |
| Fund 34500 | Cares Act - Covid 19 | | | | | |
| 470 | Other Revenue | 0 | 143,188 | 525,861 | 0 | 0 |
| Cares Act - Covid 19 Total | | 0 | 143,188 | 525,861 | 0 | 0 |
| Fund 34800 | Federal (Grant) | | | | | |
| 450 | Fed Grants & Contributions | 1,163,309 | 1,936,863 | 1,560,749 | 1,094,632 | 987,366 |
| 470 | Other Revenue | 0 | 0 | 319,352 | 0 | 0 |
| Federal (Grant) Total | | 1,163,309 | 1,936,863 | 1,880,101 | 1,094,632 | 987,366 |
| Fund 34905 | Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue | | | | | |
| 435 | Sale of Services | 432,395 | 611,698 | 349,336 | 353,000 | 365,350 |
| 450 | Fed Grants & Contributions | 0 | 0 | 20,506 | 80,000 | 80,000 |
| 470 | Other Revenue | 474,958 | 214,937 | 119,082 | 120,000 | 122,000 |
| Miscellaneous Revenue: Dept. Of Corr.-Misc Revenue Total | | 907,353 | 826,635 | 488,924 | 553,000 | 567,350 |
| Fund 34907 | Miscellaneous Revenue: Dept. Of Corr.-Inmate Trust | | | | | |
| 433 | Fines, Forfeit & Escheats | 0 | 0 | 177 | 0 | 0 |
| 435 | Sale of Services | 3,469,741 | 3,075,404 | 4,620,429 | 5,274,300 | 5,432,500 |
| 470 | Other Revenue | 608,424 | 4,690 | 1,961 | 2,000 | 2,000 |
| Miscellaneous Revenue: Dept. Of Corr.-Inmate Trust Total | | 4,078,165 | 3,080,094 | 4,622,567 | 5,276,300 | 5,434,500 |
| Fund 34909 | Miscellaneous Revenue: Facility Reserve Account | | | | | |
| 435 | Sale of Services | 101,147 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenue: Facility Reserve Account Total | | 101,147 | 0 | 0 | 0 | 0 |
| Fund 48105 | Income Funds: Penitentiary Income Fund | | | | | |
| 445 | Sale of Land, Buildings & Equipment | 0 | 3,775 | 0 | 0 | 0 |
| 460 | Interest | 2,235 | 5,355 | 38,138 | 3,800 | 3,800 |
| 470 | Other Revenue | 32,900 | 0 | 0 | 0 | 0 |
| Income Funds: Penitentiary Income Fund Total | | 35,135 | 9,130 | 38,138 | 3,800 | 3,800 |

Agency Revenues

Request for Fiscal Year: 2025

| | | | | | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency Name Total | 23,992,027 | 24,179,811 | 27,068,841 | 26,708,221 | 30,972,318 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Technology Infrastructure Stabilization

12800

Sources and Uses:

The Technology Infrastructure Stabilization Fund shall consist of moneys that may be provided by legislative appropriation. The state treasurer shall invest the idle moneys of the fund, and the interest earned on such investments shall be retained by the Subject to appropriation by the legislature, moneys in the technology infrastructure stabilization fund shall be used solely for: (a) Technology projects requested, recommended, or funded through the annual state budget process including, but not limited

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|----------------|----------------|----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 246,939 | 425,574 | 425,574 | 425,574 | 425,574 |
| 02. Encumbrances as of July 1 | 73,303 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 320,242 | 425,574 | 425,574 | 425,574 | 425,574 |
| 04. Revenues (from Form B-11) | 178,635 | 0 | 0 | 0 | 0 |
| 05. Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 498,877 | 425,574 | 425,574 | 425,574 | 425,574 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 73,303 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 0 | 0 | 0 | 0 | 0 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | 0 | 0 | 0 | 0 | 0 |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 0 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 425,574 | 425,574 | 425,574 | 425,574 | 425,574 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 425,574 | 425,574 | 425,574 | 425,574 | 425,574 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 425,574 | 425,574 | 425,574 | 425,574 | 425,574 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Hepatitis-C Fund

23700

Sources and Uses:

The fund shall consist of moneys appropriated by 40 the Legislature. The state treasurer shall invest the idle moneys of the 8 1 fund, and the interest earned on such investments shall be retained by the fund. The Hepatitis C Fund is subject to appropriation by the Legislature, and moneys in the Hepatitis C Fund shall be used solely for treating and mitigating hepatitis C as agreed upon in Turney v. Atencio, Case No. 1:18-cv00001-BLW (D. Idaho Jan. 17, 2019).

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|---------------|-------------------|------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | 0 | 0 | 9,732,862 | 278,548 | 4,349,828 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 3,931,980 | 0 |
| 03. Beginning Cash Balance | 0 | 0 | 9,732,862 | 4,210,528 | 4,349,828 |
| 04. Revenues (from Form B-11) | 0 | 58,968 | 219,580 | 139,300 | 139,300 |
| 05. Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 12,000,000 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 0 | 12,058,968 | 9,952,442 | 4,349,828 | 4,489,128 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 0 | 0 | 0 | 0 | 0 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 12,000,000 | 9,673,894 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | 0 | (9,673,894) | 0 | 0 | 0 |
| 17. Current Year Reappropriation | 0 | 0 | (3,931,980) | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 0 | 2,326,106 | 5,741,914 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 0 | 2,326,106 | 5,741,914 | 0 | 0 |
| 20. Ending Cash Balance | 0 | 9,732,862 | 4,210,528 | 4,349,828 | 4,489,128 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 3,931,980 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 0 | 9,732,862 | 278,548 | 4,349,828 | 4,489,128 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 0 | 9,732,862 | 278,548 | 4,349,828 | 4,489,128 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Inmate Labor Fund

28200

Sources and Uses:

Revenue is derived from varying fees received for inmate work crews under contract with federal, state, and local governmental agencies and nonprofit entities; and from 35% of gross wages earned by inmate workers involved in work-release programs (Section Funds are used to cover the administrative and program costs of inmates involved in work-related activities).

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 01. Beginning Free Fund Balance | 2,427,048 | 3,408,899 | 6,250,080 | 8,804,655 | 8,341,227 |
| 02. Encumbrances as of July 1 | 277,174 | 366,987 | 641,775 | 570,254 | 300,000 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 2,704,222 | 3,775,886 | 6,891,855 | 9,374,909 | 8,641,227 |
| 04. Revenues (from Form B-11) | 8,866,702 | 11,435,308 | 13,307,816 | 13,780,589 | 17,898,402 |
| 05. Non-Revenue Receipts and Other Adjustments | 151,539 | (31,448) | 289,889 | 150,000 | 150,000 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 635,008 | 361,900 | 1,628,000 | 600,000 | 600,000 |
| 08. Total Available for Year | 12,357,471 | 15,541,646 | 22,117,560 | 23,905,498 | 27,289,629 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 635,008 | 361,900 | 1,628,000 | 600,000 | 600,000 |
| 11. Non-Expenditure Distributions and Other Adjustments | 43,762 | 169,281 | 5,914 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 160,041 | 328,424 | 591,166 | 550,000 | 550,000 |
| 13. Original Appropriation | 11,689,400 | 11,876,400 | 13,621,900 | 16,349,271 | 18,231,725 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 1,188,900 | 65,000 | 65,000 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 46,339 | 127,457 | 273,741 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (3,662,978) | (3,599,337) | (4,036,321) | (2,000,000) | (2,000,000) |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | (329,987) | (614,334) | (530,649) | (300,000) | (300,000) |
| 19. Current Year Cash Expenditures | 7,742,774 | 7,790,186 | 10,517,571 | 14,114,271 | 15,996,725 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 8,072,761 | 8,404,520 | 11,048,220 | 14,414,271 | 16,296,725 |
| 20. Ending Cash Balance | 3,775,886 | 6,891,855 | 9,374,909 | 8,641,227 | 10,142,904 |
| 21. Prior Year Encumbrances as of June 30 | 37,000 | 27,441 | 39,605 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 329,987 | 614,334 | 530,649 | 300,000 | 300,000 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 3,408,899 | 6,250,080 | 8,804,655 | 8,341,227 | 9,842,904 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 3,408,899 | 6,250,080 | 8,804,655 | 8,341,227 | 9,842,904 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

Sources and Uses:

Revenue is derived from fees imposed upon probationers and parolees. By statute, the department may not charge more than \$75 per month (Section 20-225, Idaho Code). Currently, the department charges \$60 per month as the standard fee and \$30 per month for Funds are to be used for the direct and indirect costs incurred by the department in supervising probationers and parolees, including drug and alcohol testing, books and written materials to support rehabilitation efforts, and monitoring of physical locat

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|-------------------|-------------------|-------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | 2,582,805 | 4,684,555 | 4,494,398 | 2,977,138 | 1,075,838 |
| 02. Encumbrances as of July 1 | 27,019 | 58,533 | 200,047 | 26,871 | 25,000 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 2,609,824 | 4,743,088 | 4,694,445 | 3,004,009 | 1,100,838 |
| 04. Revenues (from Form B-11) | 8,690,765 | 6,689,206 | 5,895,453 | 5,860,200 | 5,941,200 |
| 05. Non-Revenue Receipts and Other Adjustments | 100,284 | 81,787 | 87,075 | 85,000 | 85,000 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 11,400,873 | 11,514,081 | 10,676,973 | 8,949,209 | 7,127,038 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 100,284 | 82,196 | 88,430 | 80,000 | 80,000 |
| 12. Cash Expenditures for Prior Year Encumbrances | 17,721 | 52,132 | 187,928 | 26,871 | 25,000 |
| 13. Original Appropriation | 7,967,400 | 8,001,900 | 8,545,700 | 9,351,500 | 9,038,000 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 86,800 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 22,512 | 35,423 | 11,073 | 15,000 | 15,000 |
| 16. Reversions and Continuous Appropriations | (1,391,599) | (1,151,968) | (1,220,096) | (1,600,000) | (1,600,000) |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | (58,533) | (200,047) | (26,871) | (25,000) | (25,000) |
| 19. Current Year Cash Expenditures | 6,539,780 | 6,685,308 | 7,396,606 | 7,741,500 | 7,428,000 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 6,598,313 | 6,885,355 | 7,423,477 | 7,766,500 | 7,453,000 |
| 20. Ending Cash Balance | 4,743,088 | 4,694,445 | 3,004,009 | 1,100,838 | (405,962) |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 58,533 | 200,047 | 26,871 | 25,000 | 25,000 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 4,684,555 | 4,494,398 | 2,977,138 | 1,075,838 | (430,962) |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 4,684,555 | 4,494,398 | 2,977,138 | 1,075,838 | (430,962) |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Drug/Mental Health/Family Court Svcs Fund: Supervision Fund

34001

Sources and Uses:

Revenue is derived from an annual statutory transfer of \$440,000 from the Liquor Account, which consists of all revenues derived from the sale of alcoholic beverages and other merchandise, excise taxes, licenses, permits, fees, profits on sales, sales of Funds are to be used by the department for the supervision of offenders sentenced to drug or mental health court (Section 23-409, Idaho Code).

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|----------------|----------------|----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 10,550 | 169,216 | 95,900 | 5,057 | 457 |
| 02. Encumbrances as of July 1 | 32 | 2 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 10,582 | 169,218 | 95,900 | 5,057 | 457 |
| 04. Revenues (from Form B-11) | 149,453 | 419 | 401 | 400 | 400 |
| 05. Non-Revenue Receipts and Other Adjustments | 0 | 440,000 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 440,000 | 0 | 440,000 | 440,000 | 440,000 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 600,035 | 609,637 | 536,301 | 445,457 | 440,857 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 30 | 2 | 0 | 0 | 0 |
| 13. Original Appropriation | 515,900 | 525,700 | 583,700 | 654,000 | 664,400 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (85,113) | (11,965) | (52,456) | (209,000) | (225,000) |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 430,787 | 513,735 | 531,244 | 445,000 | 439,400 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 430,787 | 513,735 | 531,244 | 445,000 | 439,400 |
| 20. Ending Cash Balance | 169,218 | 95,900 | 5,057 | 457 | 1,457 |
| 21. Prior Year Encumbrances as of June 30 | 2 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 169,216 | 95,900 | 5,057 | 457 | 1,457 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 169,216 | 95,900 | 5,057 | 457 | 1,457 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Cares Act - Covid 19

34500

Sources and Uses:

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|--------------------|--------------------|--------------------|-------------------|-------------------|
| 01. Beginning Free Fund Balance | 0 | (3,953,673) | (3,953,673) | 12,772,188 | 12,772,188 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 0 | (3,953,673) | (3,953,673) | 12,772,188 | 12,772,188 |
| 04. Revenues (from Form B-11) | 0 | 0 | 525,861 | 0 | 0 |
| 05. Non-Revenue Receipts and Other Adjustments | 16,200,000 | 0 | 16,200,000 | 0 | 0 |
| 06. Statutory Transfers In | 6,240,347 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 22,440,347 | (3,953,673) | 12,772,188 | 12,772,188 | 12,772,188 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 13. Original Appropriation | 0 | 0 | 0 | 0 | 0 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 16,200,000 | 0 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (6,005,980) | 0 | 0 | 0 | 0 |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 10,194,020 | 0 | 0 | 0 | 0 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 10,194,020 | 0 | 0 | 0 | 0 |
| 20. Ending Cash Balance | 12,246,327 | (3,953,673) | 12,772,188 | 12,772,188 | 12,772,188 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 16,200,000 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | (3,953,673) | (3,953,673) | 12,772,188 | 12,772,188 | 12,772,188 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | (3,953,673) | (3,953,673) | 12,772,188 | 12,772,188 | 12,772,188 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|------------------|------------------|------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | 338,946 | (791,611) | (382,316) | 606,714 | 558,761 |
| 02. Encumbrances as of July 1 | 165 | 122,356 | 42,732 | 6,415 | 15,000 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 339,111 | (669,255) | (339,584) | 613,129 | 573,761 |
| 04. Revenues (from Form B-11) | 1,163,309 | 1,936,863 | 1,880,101 | 1,094,632 | 987,366 |
| 05. Non-Revenue Receipts and Other Adjustments | 699,171 | 728,541 | 825,179 | 700,000 | 700,000 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 2,201,591 | 1,996,149 | 2,365,696 | 2,407,761 | 2,261,127 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | (1,996) | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 51 | 115,674 | 29,988 | 15,000 | 15,000 |
| 13. Original Appropriation | 2,772,300 | 1,895,300 | 2,521,300 | 2,584,000 | 2,592,600 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 500,000 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 1,500 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (529,149) | (890,690) | (790,310) | (750,000) | (750,000) |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | (122,356) | (36,051) | (6,415) | (15,000) | (15,000) |
| 19. Current Year Cash Expenditures | 2,120,795 | 1,470,059 | 1,724,575 | 1,819,000 | 1,827,600 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 2,243,151 | 1,506,110 | 1,730,990 | 1,834,000 | 1,842,600 |
| 20. Ending Cash Balance | 80,745 | 410,416 | 613,129 | 573,761 | 418,527 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 6,681 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 122,356 | 36,051 | 6,415 | 15,000 | 15,000 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 750,000 | 750,000 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | (791,611) | (382,316) | 606,714 | 558,761 | 403,527 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | (791,611) | (382,316) | 606,714 | 558,761 | 403,527 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| 01. Beginning Free Fund Balance | 2,114,864 | 2,782,485 | 2,616,896 | 3,960,871 | 5,417,342 |
| 02. Encumbrances as of July 1 | 46,705 | 751,978 | 658,820 | 191,371 | 200,000 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 2,161,569 | 3,534,463 | 3,275,716 | 4,152,242 | 5,617,342 |
| 04. Revenues (from Form B-11) | 5,086,665 | 3,906,729 | 5,111,491 | 5,829,300 | 6,001,850 |
| 05. Non-Revenue Receipts and Other Adjustments | 1,519,418 | 2,907,499 | 1,530,674 | 1,500,000 | 850,000 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 21,157 | 50,353 | 0 | 0 | 0 |
| 08. Total Available for Year | 8,788,809 | 10,399,044 | 9,917,881 | 11,481,542 | 12,469,192 |
| 09. Statutory Transfers Out | 0 | 0 | 310 | 0 | 0 |
| 10. Operating Transfers Out | 21,157 | 50,353 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 1,531,211 | 2,704,751 | 1,478,890 | 1,300,000 | 750,000 |
| 12. Cash Expenditures for Prior Year Encumbrances | 41,934 | 127,158 | 655,557 | 230,000 | 230,000 |
| 13. Original Appropriation | 6,083,800 | 5,126,800 | 5,157,100 | 5,284,200 | 7,740,500 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 0 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 29,900 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (1,674,655) | (881,634) | (1,334,847) | (750,000) | (350,000) |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | (749,101) | (34,000) | (191,371) | (200,000) | (230,000) |
| 19. Current Year Cash Expenditures | 3,660,044 | 4,241,066 | 3,630,882 | 4,334,200 | 7,160,500 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 4,409,145 | 4,275,066 | 3,822,253 | 4,534,200 | 7,390,500 |
| 20. Ending Cash Balance | 3,534,463 | 3,275,716 | 4,152,242 | 5,617,342 | 4,328,692 |
| 21. Prior Year Encumbrances as of June 30 | 2,877 | 624,820 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 749,101 | 34,000 | 191,371 | 200,000 | 230,000 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 2,782,485 | 2,616,896 | 3,960,871 | 5,417,342 | 4,098,692 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 2,782,485 | 2,616,896 | 3,960,871 | 5,417,342 | 4,098,692 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Fund: Income Funds: Penitentiary Income Fund

48105

Sources and Uses:

Revenue is derived from the earnings of the Penitentiary Permanent Endowment Fund, which consists of proceeds from: the sale of lands granted to the state by the federal government upon admission to the United States, known as penitentiary endowment lands. Funds are to be used to benefit the beneficiaries of the penitentiary endowment and distributed to current beneficiaries of the penitentiary endowment pursuant to legislative appropriation (Section 20-103, Idaho Code).

| | FY 21 Actuals | FY 22 Actuals | FY 23 Actuals | FY 24 Estimate | FY 25 Estimate |
|---|------------------|------------------|------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | (9,225) | 460,123 | 814,889 | 919,643 | 705,499 |
| 02. Encumbrances as of July 1 | 92,897 | 583,760 | 708,466 | 352,156 | 400,000 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 83,672 | 1,043,883 | 1,523,355 | 1,271,799 | 1,105,499 |
| 04. Revenues (from Form B-11) | 35,135 | 9,130 | 38,138 | 15,000 | 9,000 |
| 05. Non-Revenue Receipts and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 2,500,800 | 2,689,500 | 3,139,600 | 3,154,800 | 3,154,800 |
| 08. Total Available for Year | 2,619,607 | 3,742,513 | 4,701,093 | 4,441,599 | 4,269,299 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 92,808 | 524,258 | 699,010 | 400,000 | 400,000 |
| 13. Original Appropriation | 2,429,000 | 2,662,200 | 3,239,800 | 3,536,100 | 3,911,800 |
| 14. Prior Year Reappropriations, Supplementals, Recessions | 0 | 0 | 196,200 | 0 | 0 |
| 15. Non-cogs, Receipts to Appropriations, etc. | 0 | 3,775 | 0 | 0 | 0 |
| 16. Reversions and Continuous Appropriations | (362,324) | (289,129) | (353,560) | (200,000) | (200,000) |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | (583,760) | (681,946) | (352,156) | (400,000) | (400,000) |
| 19. Current Year Cash Expenditures | 1,482,916 | 1,694,900 | 2,730,284 | 2,936,100 | 3,311,800 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 2,066,676 | 2,376,846 | 3,082,440 | 3,336,100 | 3,711,800 |
| 20. Ending Cash Balance | 1,043,883 | 1,523,355 | 1,271,799 | 1,105,499 | 557,499 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 26,520 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 583,760 | 681,946 | 352,156 | 400,000 | 400,000 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 460,123 | 814,889 | 919,643 | 705,499 | 157,499 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 460,123 | 814,889 | 919,643 | 705,499 | 157,499 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|----------------------------------|--------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | Management Services | | | | | | CC1 |
| Appropriation Unit | Management Services | | | | | | CCAA |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAA |
| | S1420 | | | | | | |
| | 10000 General | 114.92 | 10,174,700 | 13,039,600 | 0 | 0 | 23,214,300 |
| | 28200 Dedicated | 2.00 | 134,000 | 0 | 0 | 0 | 134,000 |
| | 28400 Dedicated | 4.00 | 279,200 | 92,300 | 0 | 0 | 371,500 |
| | 34900 Dedicated | 11.00 | 966,400 | 569,400 | 0 | 0 | 1,535,800 |
| | | 131.92 | 11,554,300 | 13,701,300 | 0 | 0 | 25,255,600 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAA |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 117,100 | 0 | 0 | 117,100 |
| | 28400 Dedicated | 0.00 | 0 | 5,400 | 0 | 0 | 5,400 |
| | 34900 Dedicated | 0.00 | 0 | 7,200 | 0 | 0 | 7,200 |
| | | 0.00 | 0 | 129,700 | 0 | 0 | 129,700 |
| 1.21 | Account Transfers | | | | | | CCAA |
| | 10000 General | 0.00 | 0 | (19,100) | 19,100 | 0 | 0 |
| | | 0.00 | 0 | (19,100) | 19,100 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAA |
| | 10000 General | 0.00 | 36,000 | 3,410,000 | 0 | 0 | 3,446,000 |
| | 28200 Dedicated | 0.00 | 25,000 | 0 | 0 | 0 | 25,000 |
| | 28400 Dedicated | 0.00 | (50,000) | 125,000 | 0 | 0 | 75,000 |
| | | 0.00 | 11,000 | 3,535,000 | 0 | 0 | 3,546,000 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAA |
| | 10000 General | 0.00 | (300) | (9,900) | (1,100) | 0 | (11,300) |
| | 23700 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 28200 Dedicated | 0.00 | (14,600) | 0 | 0 | 0 | (14,600) |
| | 28400 Dedicated | 0.00 | (6,400) | (31,600) | 0 | 0 | (38,000) |
| | 34900 Dedicated | 0.00 | (209,900) | (49,500) | 0 | 0 | (259,400) |
| | | 0.00 | (231,200) | (91,000) | (1,100) | 0 | (323,300) |
| 1.71 | Legislative Reappropriation | | | | | | CCAA |
| | 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 23700 Dedicated | 0.00 | 0 | 5,741,900 | 0 | 0 | 5,741,900 |
| | | 0.00 | 0 | 5,741,900 | 0 | 0 | 5,741,900 |
| 1.81 | CY Executive Carry Forward | | | | | | CCAA |
| | 10000 General | 0.00 | 0 | (3,158,900) | 0 | 0 | (3,158,900) |
| | 34900 Dedicated | 0.00 | 0 | (190,800) | 0 | 0 | (190,800) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|--------|-----------------|-------------------|----------------|-----------------|-------------|
| | | 0.00 | 0 | (3,349,700) | 0 | 0 | (3,349,700) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAA |
| 10000 | General | 114.92 | 10,210,400 | 13,378,800 | 18,000 | 0 | 23,607,200 |
| 23700 | Dedicated | 0.00 | 0 | 5,741,900 | 0 | 0 | 5,741,900 |
| 28200 | Dedicated | 2.00 | 144,400 | 0 | 0 | 0 | 144,400 |
| 28400 | Dedicated | 4.00 | 222,800 | 191,100 | 0 | 0 | 413,900 |
| 34900 | Dedicated | 11.00 | 756,500 | 336,300 | 0 | 0 | 1,092,800 |
| | | 131.92 | 11,334,100 | 19,648,100 | 18,000 | 0 | 31,000,200 |
| FY 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | CCAA |
| 10000 | General | 105.00 | 9,864,700 | 9,620,800 | 0 | 0 | 19,485,500 |
| 28200 | Dedicated | 4.00 | 323,100 | 10,000 | 0 | 0 | 333,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 672,500 | 0 | 0 | 672,500 |
| 28400 | Dedicated | 4.00 | 299,000 | 132,300 | 0 | 0 | 431,300 |
| 34900 | Dedicated | 12.00 | 1,144,300 | 167,400 | 0 | 0 | 1,311,700 |
| | | 125.00 | 11,631,100 | 10,603,000 | 0 | 0 | 22,234,100 |
| Appropriation Adjustment | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | CCAA |
| This decision unit reflects reappropriation authority granted by HB 351 and HB 357. | | | | | | | |
| OT 23700 | Dedicated | 0.00 | 0 | 3,932,000 | 0 | 0 | 3,932,000 |
| | | 0.00 | 0 | 3,932,000 | 0 | 0 | 3,932,000 |
| 4.31 | 4.31 Training and Development Center Lease and Equipment | | | | | | CCAA |
| This decision unit is for a building lease and equipment purchases to certify and train our staff in a timely and effective manner to achieve IDOC's strategic goals and for a safer Idaho. | | | | | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 10000 | General | 0.00 | 0 | 433,600 | 246,100 | 0 | 679,700 |
| | | 0.00 | 0 | 433,600 | 246,100 | 0 | 679,700 |
| 4.33 | 4.33 Atlas Hardware Upgrade, Change Orders, and Consultant Services | | | | | | CCAA |
| This decision unit is for replacement of aging hardware and consultation services for technical aspects of the Atlas resident management system project. | | | | | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 10000 | General | 0.00 | 0 | 1,100,000 | 850,000 | 0 | 1,950,000 |
| | | 0.00 | 0 | 1,100,000 | 850,000 | 0 | 1,950,000 |
| FY 2024 Total Appropriation | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | CCAA |
| 10000 | General | 105.00 | 9,864,700 | 9,620,800 | 0 | 0 | 19,485,500 |
| OT 10000 | General | 0.00 | 0 | 1,533,600 | 1,096,100 | 0 | 2,629,700 |
| OT 23700 | Dedicated | 0.00 | 0 | 3,932,000 | 0 | 0 | 3,932,000 |
| 28200 | Dedicated | 4.00 | 323,100 | 10,000 | 0 | 0 | 333,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 672,500 | 0 | 0 | 672,500 |
| 28400 | Dedicated | 4.00 | 299,000 | 132,300 | 0 | 0 | 431,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|--------|-----------------|-------------------|----------------|-----------------|------------|
| 34900 | Dedicated | 12.00 | 1,144,300 | 167,400 | 0 | 0 | 1,311,700 |
| | | 125.00 | 11,631,100 | 16,068,600 | 1,096,100 | 0 | 28,795,800 |

Appropriation Adjustments

6.11 Executive Carry Forward CCAA

| | | | | | | | |
|-------|-----------|------|---|-----------|---|---|-----------|
| 10000 | General | 0.00 | 0 | 3,158,900 | 0 | 0 | 3,158,900 |
| 34900 | Dedicated | 0.00 | 0 | 190,800 | 0 | 0 | 190,800 |
| | | 0.00 | 0 | 3,349,700 | 0 | 0 | 3,349,700 |

6.31 Program Transfer CCAA

FY24 Program Transfer for estimated expenditures

| | | | | | | | |
|----------|-----------|------|-----------|---|---|---|-----------|
| 10000 | General | 0.00 | 1,043,200 | 0 | 0 | 0 | 1,043,200 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 0.00 | (163,000) | 0 | 0 | 0 | (163,000) |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28400 | Dedicated | 0.00 | 14,000 | 0 | 0 | 0 | 14,000 |
| OT 28400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 15,800 | 0 | 0 | 0 | 15,800 |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 910,000 | 0 | 0 | 0 | 910,000 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAA

| | | | | | | | |
|----------|-----------|--------|------------|------------|-----------|---|------------|
| 10000 | General | 105.00 | 10,907,900 | 12,779,700 | 0 | 0 | 23,687,600 |
| OT 10000 | General | 0.00 | 0 | 1,533,600 | 1,096,100 | 0 | 2,629,700 |
| OT 23700 | Dedicated | 0.00 | 0 | 3,932,000 | 0 | 0 | 3,932,000 |
| 28200 | Dedicated | 4.00 | 160,100 | 10,000 | 0 | 0 | 170,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 672,500 | 0 | 0 | 672,500 |
| 28400 | Dedicated | 4.00 | 313,000 | 132,300 | 0 | 0 | 445,300 |
| OT 28400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 12.00 | 1,160,100 | 358,200 | 0 | 0 | 1,518,300 |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 125.00 | 12,541,100 | 19,418,300 | 1,096,100 | 0 | 33,055,500 |

Base Adjustments

8.31 Program Transfer CCAA

FY25 Program Transfers - PE

| | | | | | | | |
|-------|-----------|------|-----------|---|---|---|-----------|
| 10000 | General | 0.00 | 1,043,200 | 0 | 0 | 0 | 1,043,200 |
| 28200 | Dedicated | 0.00 | (163,000) | 0 | 0 | 0 | (163,000) |
| 28400 | Dedicated | 0.00 | 14,000 | 0 | 0 | 0 | 14,000 |
| 34900 | Dedicated | 0.00 | 15,800 | 0 | 0 | 0 | 15,800 |
| | | 0.00 | 910,000 | 0 | 0 | 0 | 910,000 |

8.41 Removal of One-Time Expenditures CCAA

This decision unit removes one-time appropriation for FY 2024.

| | | | | | | | |
|----------|-----------|------|---|-------------|-------------|---|-------------|
| OT 10000 | General | 0.00 | 0 | (1,533,600) | (1,096,100) | 0 | (2,629,700) |
| OT 23700 | Dedicated | 0.00 | 0 | (3,932,000) | 0 | 0 | (3,932,000) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|------|-----------------|-------------------|----------------|-----------------|-------------|
| OT 28200 | Dedicated | 0.00 | 0 | (672,500) | 0 | 0 | (672,500) |
| | | 0.00 | 0 | (6,138,100) | (1,096,100) | 0 | (7,234,200) |

FY 2025 Base

| | | | | | | | |
|----------|--------------|--------|------------|-----------|---|---|------------|
| 9.00 | FY 2025 Base | | | | | | CCAA |
| 10000 | General | 105.00 | 10,907,900 | 9,620,800 | 0 | 0 | 20,528,700 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 23700 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 4.00 | 160,100 | 10,000 | 0 | 0 | 170,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28400 | Dedicated | 4.00 | 313,000 | 132,300 | 0 | 0 | 445,300 |
| 34900 | Dedicated | 12.00 | 1,160,100 | 167,400 | 0 | 0 | 1,327,500 |
| | | 125.00 | 12,541,100 | 9,930,500 | 0 | 0 | 22,471,600 |

Program Maintenance

| | | | | | | | |
|--|--------------------------------|------|--------|---|---|---|--------|
| 10.11 | Change in Health Benefit Costs | | | | | | CCAA |
| This decision unit reflects a change in the employer health benefit costs. | | | | | | | |
| 10000 | General | 0.00 | 73,500 | 0 | 0 | 0 | 73,500 |
| 28200 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 |
| 28400 | Dedicated | 0.00 | 2,800 | 0 | 0 | 0 | 2,800 |
| 34900 | Dedicated | 0.00 | 7,700 | 0 | 0 | 0 | 7,700 |
| | | 0.00 | 85,400 | 0 | 0 | 0 | 85,400 |

| | | | | | | | |
|--|----------------------------------|------|--------|---|---|---|--------|
| 10.12 | Change in Variable Benefit Costs | | | | | | CCAA |
| This decision unit reflects a change in variable benefits. | | | | | | | |
| 10000 | General | 0.00 | 10,600 | 0 | 0 | 0 | 10,600 |
| 28200 | Dedicated | 0.00 | 200 | 0 | 0 | 0 | 200 |
| 28400 | Dedicated | 0.00 | 300 | 0 | 0 | 0 | 300 |
| 34900 | Dedicated | 0.00 | 1,200 | 0 | 0 | 0 | 1,200 |
| | | 0.00 | 12,300 | 0 | 0 | 0 | 12,300 |

| | | | | | | | |
|---|-------------------------------|------|---|-------|---|---|-------|
| 10.21 | General Inflation Adjustments | | | | | | CCAA |
| Inflation for repair services and fuel. | | | | | | | |
| 10000 | General | 0.00 | 0 | 1,600 | 0 | 0 | 1,600 |
| | | 0.00 | 0 | 1,600 | 0 | 0 | 1,600 |

| | | | | | | | |
|--|--------------------------------|------|---|--------|---|---|--------|
| 10.23 | Contract Inflation Adjustments | | | | | | CCAA |
| Contract inflation for building lease increases. | | | | | | | |
| 10000 | General | 0.00 | 0 | 46,200 | 0 | 0 | 46,200 |
| | | 0.00 | 0 | 46,200 | 0 | 0 | 46,200 |

| | | | | | | | |
|----------|--|------|---|---------|---|---|---------|
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CCAA |
| OT 34900 | Dedicated | 0.00 | 0 | 491,500 | 0 | 0 | 491,500 |
| | | 0.00 | 0 | 491,500 | 0 | 0 | 491,500 |

| | | | | | | | |
|---|---------------------------------------|------|--------|---|---|---|--------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAA |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| 10000 | General | 0.00 | 94,600 | 0 | 0 | 0 | 94,600 |
| 28200 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|------|-----------------|-------------------|----------------|-----------------|---------|
| 28400 | Dedicated | 0.00 | 2,600 | 0 | 0 | 0 | 2,600 |
| 34900 | Dedicated | 0.00 | 10,000 | 0 | 0 | 0 | 10,000 |
| | | 0.00 | 108,600 | 0 | 0 | 0 | 108,600 |

FY 2025 Total Maintenance

| | | | | | | | | |
|----------|---------------------------|--------|------------|------------|---|---|------------|------|
| 11.00 | FY 2025 Total Maintenance | | | | | | | CCAA |
| 10000 | General | 105.00 | 11,086,600 | 9,668,600 | 0 | 0 | 20,755,200 | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT 23700 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 28200 | Dedicated | 4.00 | 163,100 | 10,000 | 0 | 0 | 173,100 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 28400 | Dedicated | 4.00 | 318,700 | 132,300 | 0 | 0 | 451,000 | |
| 34900 | Dedicated | 12.00 | 1,179,000 | 167,400 | 0 | 0 | 1,346,400 | |
| OT 34900 | Dedicated | 0.00 | 0 | 491,500 | 0 | 0 | 491,500 | |
| | | 125.00 | 12,747,400 | 10,469,800 | 0 | 0 | 23,217,200 | |

Line Items

| | | | | | | | | |
|----------|--|------|---------|-----------|-----|---|-----------|------|
| 12.01 | 12.01 Training and Development Center Lease and Equipment | | | | | | | CCAA |
| | This decision unit is for a building lease and equipment purchases to certify and train our staff in a timely and effective manner to achieve IDOC's strategic goals and for a safer Idaho | | | | | | | |
| 10000 | General | 0.00 | 0 | 594,900 | 0 | 0 | 594,900 | |
| | | 0.00 | 0 | 594,900 | 0 | 0 | 594,900 | |
| 12.05 | 12.05 Training & Development Supervisors | | | | | | | CCAA |
| | This decision unit is for 3 FTPs to provide staff members for IDOCs new Learning Management System, In Service Training and Pre-Service Academy. | | | | | | | |
| 10000 | General | 3.00 | 295,800 | 6,800 | 0 | 0 | 302,600 | |
| OT 10000 | General | 0.00 | 0 | 13,100 | 0 | 0 | 13,100 | |
| | | 3.00 | 295,800 | 19,900 | 0 | 0 | 315,700 | |
| 12.08 | 12.08 Movement Classification | | | | | | | CCAA |
| | This decision unit is to provide for a system to incentivize prosocial behavior and decisions, increase accountability for residents, and provide for long term successful life skills | | | | | | | |
| 10000 | General | 0.00 | 0 | 460,000 | 0 | 0 | 460,000 | |
| OT 10000 | General | 0.00 | 0 | 640,000 | 0 | 0 | 640,000 | |
| | | 0.00 | 0 | 1,100,000 | 0 | 0 | 1,100,000 | |
| 12.09 | 12.09 SIU Internal Affairs Investigator | | | | | | | CCAA |
| | This decision unit is for 1 FTP to provide a staff member for increased internal investigation workload and greater efficiency. | | | | | | | |
| 10000 | General | 1.00 | 88,400 | 6,800 | 0 | 0 | 95,200 | |
| OT 10000 | General | 0.00 | 0 | 8,000 | 500 | 0 | 8,500 | |
| OT 70000 | To Be Determined | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 1.00 | 88,400 | 14,800 | 500 | 0 | 103,700 | |
| 12.10 | 12.10 Transparency Team | | | | | | | CCAA |
| | This decision unit is for 1 FTP to provide a staff member for handling the volume of PRRs, adhering to time requirements under the statute, and providing consistency in processing. | | | | | | | |
| 10000 | General | 1.00 | 66,700 | 58,700 | 0 | 0 | 125,400 | |
| OT 10000 | General | 0.00 | 0 | 3,300 | 0 | 0 | 3,300 | |
| | | 1.00 | 66,700 | 62,000 | 0 | 0 | 128,700 | |
| 12.11 | 12.11 Pocatello CRC Operations CCAN and CCAA | | | | | | | CCAA |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|--------|-----------------|-------------------|----------------|-----------------|------------|
| This decision unit is for 20 FTP CCAN + 7 FTP CCA and operating costs for the new Pocatello CRC included in House Bill 791. | | | | | | | |
| 10000 | General | 7.00 | 630,000 | 6,300 | 0 | 0 | 636,300 |
| OT 10000 | General | 0.00 | 0 | 14,200 | 0 | 0 | 14,200 |
| | | 7.00 | 630,000 | 20,500 | 0 | 0 | 650,500 |
| 12.12 | 12.12 Atlas Hardware Upgrades, Change Orders, Consultants | | | | | | CCAA |
| This decision unit is for replacement of aging hardware and consultation services for technical aspects of the Atlas resident management system project. | | | | | | | |
| 10000 | General | 0.00 | 0 | 150,000 | 0 | 0 | 150,000 |
| | | 0.00 | 0 | 150,000 | 0 | 0 | 150,000 |
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | CCAA |
| 10000 | General | 117.00 | 12,167,500 | 10,952,100 | 0 | 0 | 23,119,600 |
| OT 10000 | General | 0.00 | 0 | 678,600 | 500 | 0 | 679,100 |
| OT 23700 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 4.00 | 163,100 | 10,000 | 0 | 0 | 173,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28400 | Dedicated | 4.00 | 318,700 | 132,300 | 0 | 0 | 451,000 |
| 34900 | Dedicated | 12.00 | 1,179,000 | 167,400 | 0 | 0 | 1,346,400 |
| OT 34900 | Dedicated | 0.00 | 0 | 491,500 | 0 | 0 | 491,500 |
| OT 70000 | To Be Determined | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 137.00 | 13,828,300 | 12,431,900 | 500 | 0 | 26,260,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--|--------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | Idaho State Correctional Institution - Boise | | | | | | CCAC |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAC |
| | S1420 | | | | | | |
| | 10000 General | 339.00 | 27,410,100 | 4,098,300 | 0 | 0 | 31,508,400 |
| | 28200 Dedicated | 0.00 | 0 | 230,100 | 0 | 0 | 230,100 |
| | 34900 Dedicated | 9.00 | 755,300 | 261,100 | 0 | 0 | 1,016,400 |
| | 48105 Dedicated | 0.00 | 0 | 1,239,100 | 514,400 | 0 | 1,753,500 |
| | | 348.00 | 28,165,400 | 5,828,600 | 514,400 | 0 | 34,508,400 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAC |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 50,000 | 7,300 | 0 | 57,300 |
| | 28200 Dedicated | 0.00 | 0 | 0 | 27,400 | 0 | 27,400 |
| | 34900 Dedicated | 0.00 | 0 | 8,500 | 7,900 | 0 | 16,400 |
| | 48105 Dedicated | 0.00 | 0 | 52,700 | 55,600 | 0 | 108,300 |
| | | 0.00 | 0 | 111,200 | 98,200 | 0 | 209,400 |
| 1.21 | Account Transfers | | | | | | CCAC |
| | 10000 General | 0.00 | (2,670,000) | 2,667,600 | 2,400 | 0 | 0 |
| | | 0.00 | (2,670,000) | 2,667,600 | 2,400 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAC |
| | 10000 General | 0.00 | (1,165,500) | (1,175,000) | 0 | 0 | (2,340,500) |
| | 34900 Dedicated | 0.00 | (10,000) | 0 | 0 | 0 | (10,000) |
| | | 0.00 | (1,175,500) | (1,175,000) | 0 | 0 | (2,350,500) |
| 1.41 | Receipts to Appropriation | | | | | | CCAC |
| | 10000 General | 0.00 | 0 | 0 | 2,500 | 0 | 2,500 |
| | | 0.00 | 0 | 0 | 2,500 | 0 | 2,500 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAC |
| | 10000 General | 0.00 | 0 | (3,900) | 0 | 0 | (3,900) |
| | 28200 Dedicated | 0.00 | 0 | (128,700) | 0 | 0 | (128,700) |
| | 34900 Dedicated | 0.00 | (396,200) | (400) | 0 | 0 | (396,600) |
| | 48105 Dedicated | 0.00 | 0 | (700) | (207,800) | 0 | (208,500) |
| | | 0.00 | (396,200) | (133,700) | (207,800) | 0 | (737,700) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAC |
| | 10000 General | 0.00 | 0 | (129,600) | (3,100) | 0 | (132,700) |
| | 48105 Dedicated | 0.00 | 0 | (14,400) | (59,100) | 0 | (73,500) |
| | | 0.00 | 0 | (144,000) | (62,200) | 0 | (206,200) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|-----------------------------|--------|-----------------|-------------------|----------------|-----------------|------------|
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAC |
| 10000 | General | 339.00 | 23,574,600 | 5,507,400 | 9,100 | 0 | 29,091,100 |
| 28200 | Dedicated | 0.00 | 0 | 101,400 | 27,400 | 0 | 128,800 |
| 34900 | Dedicated | 9.00 | 349,100 | 269,200 | 7,900 | 0 | 626,200 |
| 48105 | Dedicated | 0.00 | 0 | 1,276,700 | 303,100 | 0 | 1,579,800 |
| | | 348.00 | 23,923,700 | 7,154,700 | 347,500 | 0 | 31,425,900 |

| | | | | | | | |
|---------------------------------------|--------------------------------|--------|------------|-----------|---------|---|------------|
| FY 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | CCAC |
| 10000 | General | 337.00 | 30,332,200 | 3,858,000 | 0 | 0 | 34,190,200 |
| 28200 | Dedicated | 0.00 | 0 | 50,100 | 0 | 0 | 50,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 53,000 | 157,500 | 0 | 210,500 |
| 34900 | Dedicated | 9.00 | 833,400 | 224,000 | 0 | 0 | 1,057,400 |
| 48105 | Dedicated | 0.00 | 0 | 1,145,400 | 0 | 0 | 1,145,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 64,600 | 432,400 | 0 | 497,000 |
| | | 346.00 | 31,165,600 | 5,395,100 | 589,900 | 0 | 37,150,600 |

| | | | | | | | |
|------------------------------------|-----------------------------|--------|------------|-----------|---------|---|------------|
| FY 2024 Total Appropriation | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | CCAC |
| 10000 | General | 337.00 | 30,332,200 | 3,858,000 | 0 | 0 | 34,190,200 |
| 28200 | Dedicated | 0.00 | 0 | 50,100 | 0 | 0 | 50,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 53,000 | 157,500 | 0 | 210,500 |
| 34900 | Dedicated | 9.00 | 833,400 | 224,000 | 0 | 0 | 1,057,400 |
| 48105 | Dedicated | 0.00 | 0 | 1,145,400 | 0 | 0 | 1,145,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 64,600 | 432,400 | 0 | 497,000 |
| | | 346.00 | 31,165,600 | 5,395,100 | 589,900 | 0 | 37,150,600 |

| | | | | | | | |
|----------------------------------|-------------------------|------|---|---------|--------|---|---------|
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | CCAC |
| 10000 | General | 0.00 | 0 | 129,600 | 3,100 | 0 | 132,700 |
| 48105 | Dedicated | 0.00 | 0 | 14,400 | 59,100 | 0 | 73,500 |
| | | 0.00 | 0 | 144,000 | 62,200 | 0 | 206,200 |

| | | | | | | | |
|--|------------------|------|-------------|---|---|---|-------------|
| 6.31 | Program Transfer | | | | | | CCAC |
| FY24 Program Transfer for estimated expenditures | | | | | | | |
| 10000 | General | 0.00 | (1,107,800) | 0 | 0 | 0 | (1,107,800) |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | (10,000) | 0 | 0 | 0 | (10,000) |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (1,117,800) | 0 | 0 | 0 | (1,117,800) |

| | | | | | | | |
|---------------------------------------|--------------------------------|--|--|--|--|--|------|
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | CCAC |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|--------|-----------------|-------------------|----------------|-----------------|------------|
| 10000 | General | 337.00 | 29,224,400 | 3,987,600 | 3,100 | 0 | 33,215,100 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 0.00 | 0 | 50,100 | 0 | 0 | 50,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 53,000 | 157,500 | 0 | 210,500 |
| 34900 | Dedicated | 9.00 | 823,400 | 224,000 | 0 | 0 | 1,047,400 |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48105 | Dedicated | 0.00 | 0 | 1,159,800 | 59,100 | 0 | 1,218,900 |
| OT 48105 | Dedicated | 0.00 | 0 | 64,600 | 432,400 | 0 | 497,000 |
| | | 346.00 | 30,047,800 | 5,539,100 | 652,100 | 0 | 36,239,000 |

Base Adjustments

8.31 Program Transfer CCAC

FY25 Program Transfers - PE

| | | | | | | | |
|-------|-----------|------|-------------|---|---|---|-------------|
| 10000 | General | 0.00 | (1,107,800) | 0 | 0 | 0 | (1,107,800) |
| 34900 | Dedicated | 0.00 | (10,000) | 0 | 0 | 0 | (10,000) |
| | | 0.00 | (1,117,800) | 0 | 0 | 0 | (1,117,800) |

8.41 Removal of One-Time Expenditures CCAC

This decision unit removes one-time appropriation for FY 2024.

| | | | | | | | |
|----------|-----------|------|---|-----------|-----------|---|-----------|
| OT 28200 | Dedicated | 0.00 | 0 | (53,000) | (157,500) | 0 | (210,500) |
| OT 48105 | Dedicated | 0.00 | 0 | (64,600) | (432,400) | 0 | (497,000) |
| | | 0.00 | 0 | (117,600) | (589,900) | 0 | (707,500) |

FY 2025 Base

9.00 FY 2025 Base CCAC

| | | | | | | | |
|----------|-----------|--------|------------|-----------|---|---|------------|
| 10000 | General | 337.00 | 29,224,400 | 3,858,000 | 0 | 0 | 33,082,400 |
| 28200 | Dedicated | 0.00 | 0 | 50,100 | 0 | 0 | 50,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 9.00 | 823,400 | 224,000 | 0 | 0 | 1,047,400 |
| 48105 | Dedicated | 0.00 | 0 | 1,145,400 | 0 | 0 | 1,145,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 346.00 | 30,047,800 | 5,277,500 | 0 | 0 | 35,325,300 |

Program Maintenance

10.11 Change in Health Benefit Costs CCAC

This decision unit reflects a change in the employer health benefit costs.

| | | | | | | | |
|-------|-----------|------|---------|---|---|---|---------|
| 10000 | General | 0.00 | 235,900 | 0 | 0 | 0 | 235,900 |
| 34900 | Dedicated | 0.00 | 6,300 | 0 | 0 | 0 | 6,300 |
| | | 0.00 | 242,200 | 0 | 0 | 0 | 242,200 |

10.12 Change in Variable Benefit Costs CCAC

This decision unit reflects a change in variable benefits.

| | | | | | | | |
|-------|-----------|------|--------|---|---|---|--------|
| 10000 | General | 0.00 | 18,400 | 0 | 0 | 0 | 18,400 |
| 34900 | Dedicated | 0.00 | 600 | 0 | 0 | 0 | 600 |
| | | 0.00 | 19,000 | 0 | 0 | 0 | 19,000 |

10.21 General Inflation Adjustments CCAC

Inflation for repair & maintenance, fuel, institutional supplies & utilities

| | | | | | | | |
|-------|---------|------|---|---------|---|---|---------|
| 10000 | General | 0.00 | 0 | 204,800 | 0 | 0 | 204,800 |
|-------|---------|------|---|---------|---|---|---------|

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|------|-----------------|-------------------|----------------|-----------------|-----------|
| 28200 | Dedicated | 0.00 | 0 | 2,900 | 0 | 0 | 2,900 |
| 48105 | Dedicated | 0.00 | 0 | 44,000 | 0 | 0 | 44,000 |
| | | 0.00 | 0 | 251,700 | 0 | 0 | 251,700 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CCAC |
| OT 34900 | Dedicated | 0.00 | 0 | 450,500 | 1,209,000 | 0 | 1,659,500 |
| | | 0.00 | 0 | 450,500 | 1,209,000 | 0 | 1,659,500 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAC |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| 10000 | General | 0.00 | 239,400 | 0 | 0 | 0 | 239,400 |
| 34900 | Dedicated | 0.00 | 6,400 | 0 | 0 | 0 | 6,400 |
| | | 0.00 | 245,800 | 0 | 0 | 0 | 245,800 |

FY 2025 Total Maintenance

| | | | | | | | |
|----------|---------------------------|--------|------------|-----------|-----------|---|------------|
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAC |
| 10000 | General | 337.00 | 29,718,100 | 4,062,800 | 0 | 0 | 33,780,900 |
| 28200 | Dedicated | 0.00 | 0 | 53,000 | 0 | 0 | 53,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 9.00 | 836,700 | 224,000 | 0 | 0 | 1,060,700 |
| OT 34900 | Dedicated | 0.00 | 0 | 450,500 | 1,209,000 | 0 | 1,659,500 |
| 48105 | Dedicated | 0.00 | 0 | 1,189,400 | 0 | 0 | 1,189,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 346.00 | 30,554,800 | 5,979,700 | 1,209,000 | 0 | 37,743,500 |

Line Items

| | | | | | | | |
|--|-------------------------------|------|---|---|---|---|------|
| 12.08 | 12.08 Movement Classification | | | | | | CCAC |
| This decision unit is to provide for a system to incentivize prosocial behavior and decisions, increase accountability for residents, and provide for long term successful life skills | | | | | | | |
| 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |

FY 2025 Total

| | | | | | | | |
|----------|---------------|--------|------------|-----------|-----------|---|------------|
| 13.00 | FY 2025 Total | | | | | | CCAC |
| 10000 | General | 337.00 | 29,718,100 | 4,062,800 | 0 | 0 | 33,780,900 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 0.00 | 0 | 53,000 | 0 | 0 | 53,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 9.00 | 836,700 | 224,000 | 0 | 0 | 1,060,700 |
| OT 34900 | Dedicated | 0.00 | 0 | 450,500 | 1,209,000 | 0 | 1,659,500 |
| 48105 | Dedicated | 0.00 | 0 | 1,189,400 | 0 | 0 | 1,189,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 346.00 | 30,554,800 | 5,979,700 | 1,209,000 | 0 | 37,743,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--|--------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | Idaho Correctional Institution - Orofino | | | | | | CCAD |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAD |
| | S1420 | | | | | | |
| | 10000 General | 119.00 | 9,874,700 | 1,807,600 | 0 | 0 | 11,682,300 |
| | 28200 Dedicated | 12.00 | 1,015,000 | 515,200 | 248,600 | 0 | 1,778,800 |
| | 34900 Dedicated | 1.00 | 80,900 | 62,200 | 0 | 0 | 143,100 |
| | 48105 Dedicated | 0.00 | 0 | 55,900 | 0 | 0 | 55,900 |
| | | 132.00 | 10,970,600 | 2,440,900 | 248,600 | 0 | 13,660,100 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAD |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 42,700 | 59,400 | 0 | 102,100 |
| | 28200 Dedicated | 0.00 | 0 | 17,400 | 0 | 0 | 17,400 |
| | 34900 Dedicated | 0.00 | 0 | 7,300 | 0 | 0 | 7,300 |
| | 48105 Dedicated | 0.00 | 0 | 0 | 40,000 | 0 | 40,000 |
| | | 0.00 | 0 | 67,400 | 99,400 | 0 | 166,800 |
| 1.21 | Account Transfers | | | | | | CCAD |
| | 10000 General | 0.00 | (1,180,000) | 1,180,000 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 0 | (49,800) | 49,800 | 0 | 0 |
| | | 0.00 | (1,180,000) | 1,130,200 | 49,800 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAD |
| | 10000 General | 0.00 | (39,500) | (1,055,000) | 0 | 0 | (1,094,500) |
| | 34900 Dedicated | 0.00 | 5,000 | 0 | 0 | 0 | 5,000 |
| | | 0.00 | (34,500) | (1,055,000) | 0 | 0 | (1,089,500) |
| 1.41 | Receipts to Appropriation | | | | | | CCAD |
| | 10000 General | 0.00 | 0 | 12,600 | 0 | 0 | 12,600 |
| | | 0.00 | 0 | 12,600 | 0 | 0 | 12,600 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAD |
| | 10000 General | 0.00 | (500) | (17,300) | 0 | 0 | (17,800) |
| | 28200 Dedicated | 0.00 | (426,300) | (124,700) | (184,200) | 0 | (735,200) |
| | 34900 Dedicated | 0.00 | (4,700) | (1,300) | 0 | 0 | (6,000) |
| | 48105 Dedicated | 0.00 | 0 | (4,700) | 0 | 0 | (4,700) |
| | | 0.00 | (431,500) | (148,000) | (184,200) | 0 | (763,700) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAD |
| | 10000 General | 0.00 | 0 | (20,100) | 0 | 0 | (20,100) |
| | 28200 Dedicated | 0.00 | 0 | (14,800) | (27,600) | 0 | (42,400) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--------------------------------|--------|-----------------|-------------------|----------------|-----------------|------------|------|
| | | 0.00 | 0 | (34,900) | (27,600) | 0 | (62,500) | |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | CCAD |
| 10000 | General | 119.00 | 8,654,700 | 1,950,500 | 59,400 | 0 | 10,664,600 | |
| 28200 | Dedicated | 12.00 | 588,700 | 393,100 | 36,800 | 0 | 1,018,600 | |
| 34900 | Dedicated | 1.00 | 81,200 | 18,400 | 49,800 | 0 | 149,400 | |
| 48105 | Dedicated | 0.00 | 0 | 51,200 | 40,000 | 0 | 91,200 | |
| | | 132.00 | 9,324,600 | 2,413,200 | 186,000 | 0 | 11,923,800 | |
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | CCAD |
| 10000 | General | 119.00 | 11,010,800 | 1,799,200 | 0 | 0 | 12,810,000 | |
| 28200 | Dedicated | 12.00 | 1,136,300 | 523,300 | 0 | 0 | 1,659,600 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 42,000 | 0 | 42,000 | |
| 34900 | Dedicated | 1.00 | 87,000 | 67,200 | 0 | 0 | 154,200 | |
| 48105 | Dedicated | 0.00 | 0 | 54,600 | 0 | 0 | 54,600 | |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 131,900 | 0 | 131,900 | |
| | | 132.00 | 12,234,100 | 2,444,300 | 173,900 | 0 | 14,852,300 | |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | CCAD |
| 10000 | General | 119.00 | 11,010,800 | 1,799,200 | 0 | 0 | 12,810,000 | |
| 28200 | Dedicated | 12.00 | 1,136,300 | 523,300 | 0 | 0 | 1,659,600 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 42,000 | 0 | 42,000 | |
| 34900 | Dedicated | 1.00 | 87,000 | 67,200 | 0 | 0 | 154,200 | |
| 48105 | Dedicated | 0.00 | 0 | 54,600 | 0 | 0 | 54,600 | |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 131,900 | 0 | 131,900 | |
| | | 132.00 | 12,234,100 | 2,444,300 | 173,900 | 0 | 14,852,300 | |
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | CCAD |
| 10000 | General | 0.00 | 0 | 20,100 | 0 | 0 | 20,100 | |
| 28200 | Dedicated | 0.00 | 0 | 14,800 | 27,600 | 0 | 42,400 | |
| | | 0.00 | 0 | 34,900 | 27,600 | 0 | 62,500 | |
| 6.31 | Program Transfer | | | | | | | CCAD |
| FY24 Program Transfer for estimated expenditures | | | | | | | | |
| 10000 | General | 0.00 | (300,000) | 0 | 0 | 0 | (300,000) | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 28200 | Dedicated | 0.00 | 23,000 | 0 | 0 | 0 | 23,000 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34900 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 | |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | (275,600) | 0 | 0 | 0 | (275,600) | |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|----------------------------------|--------|------------|-----------------|-------------------|----------------|-----------------|------------|
| FY 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | CCAD |
| 10000 | General | 119.00 | 10,710,800 | 1,819,300 | 0 | 0 | 12,530,100 | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 28200 | Dedicated | 12.00 | 1,159,300 | 538,100 | 27,600 | 0 | 1,725,000 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 42,000 | 0 | 42,000 | |
| 34900 | Dedicated | 1.00 | 88,400 | 67,200 | 0 | 0 | 155,600 | |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 48105 | Dedicated | 0.00 | 0 | 54,600 | 0 | 0 | 54,600 | |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 131,900 | 0 | 131,900 | |
| | | | 132.00 | 11,958,500 | 2,479,200 | 201,500 | 0 | 14,639,200 |
| Base Adjustments | | | | | | | | |
| 8.31 | Program Transfer | | | | | | | CCAD |
| FY25 Program Transfers - PE | | | | | | | | |
| 10000 | General | 0.00 | (300,000) | 0 | 0 | 0 | (300,000) | |
| 28200 | Dedicated | 0.00 | 23,000 | 0 | 0 | 0 | 23,000 | |
| 34900 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 | |
| | | | 0.00 | (275,600) | 0 | 0 | 0 | (275,600) |
| 8.41 | Removal of One-Time Expenditures | | | | | | | CCAD |
| This decision unit removes one-time appropriation for FY 2024. | | | | | | | | |
| 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | (42,000) | 0 | (42,000) | |
| 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | (131,900) | 0 | (131,900) | |
| | | | 0.00 | 0 | 0 | (173,900) | 0 | (173,900) |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | CCAD |
| 10000 | General | 119.00 | 10,710,800 | 1,799,200 | 0 | 0 | 12,510,000 | |
| 28200 | Dedicated | 12.00 | 1,159,300 | 523,300 | 0 | 0 | 1,682,600 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34900 | Dedicated | 1.00 | 88,400 | 67,200 | 0 | 0 | 155,600 | |
| 48105 | Dedicated | 0.00 | 0 | 54,600 | 0 | 0 | 54,600 | |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 132.00 | 11,958,500 | 2,444,300 | 0 | 0 | 14,402,800 |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | CCAD |
| This decision unit reflects a change in the employer health benefit costs. | | | | | | | | |
| 10000 | General | 0.00 | 83,300 | 0 | 0 | 0 | 83,300 | |
| 28200 | Dedicated | 0.00 | 8,400 | 0 | 0 | 0 | 8,400 | |
| 34900 | Dedicated | 0.00 | 700 | 0 | 0 | 0 | 700 | |
| | | | 0.00 | 92,400 | 0 | 0 | 0 | 92,400 |
| 10.12 | Change in Variable Benefit Costs | | | | | | | CCAD |
| Run Date: 10/26/23 3:38 PM | | | | | | | | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|--------|-----------------|-------------------|----------------|-----------------|------------|------|
| This decision unit reflects a change in variable benefits. | | | | | | | | |
| 10000 | General | 0.00 | 6,700 | 0 | 0 | 0 | 6,700 | |
| 28200 | Dedicated | 0.00 | 600 | 0 | 0 | 0 | 600 | |
| 34900 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 | |
| | | 0.00 | 7,400 | 0 | 0 | 0 | 7,400 | |
| 10.21 | General Inflation Adjustments | | | | | | | CCAD |
| Inflation for repair & maintenance, fuel, institutional supplies & utilities | | | | | | | | |
| 10000 | General | 0.00 | 0 | 60,700 | 0 | 0 | 60,700 | |
| 28200 | Dedicated | 0.00 | 0 | 9,100 | 0 | 0 | 9,100 | |
| 48105 | Dedicated | 0.00 | 0 | 1,200 | 0 | 0 | 1,200 | |
| | | 0.00 | 0 | 71,000 | 0 | 0 | 71,000 | |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | CCAD |
| OT 48105 | Dedicated | 0.00 | 0 | 5,200 | 0 | 0 | 5,200 | |
| | | 0.00 | 0 | 5,200 | 0 | 0 | 5,200 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | CCAD |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | | |
| 10000 | General | 0.00 | 88,800 | 0 | 0 | 0 | 88,800 | |
| 28200 | Dedicated | 0.00 | 9,300 | 0 | 0 | 0 | 9,300 | |
| 34900 | Dedicated | 0.00 | 800 | 0 | 0 | 0 | 800 | |
| | | 0.00 | 98,900 | 0 | 0 | 0 | 98,900 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | CCAD |
| 10000 | General | 119.00 | 10,889,600 | 1,859,900 | 0 | 0 | 12,749,500 | |
| 28200 | Dedicated | 12.00 | 1,177,600 | 532,400 | 0 | 0 | 1,710,000 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34900 | Dedicated | 1.00 | 90,000 | 67,200 | 0 | 0 | 157,200 | |
| 48105 | Dedicated | 0.00 | 0 | 55,800 | 0 | 0 | 55,800 | |
| OT 48105 | Dedicated | 0.00 | 0 | 5,200 | 0 | 0 | 5,200 | |
| | | 132.00 | 12,157,200 | 2,520,500 | 0 | 0 | 14,677,700 | |
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | CCAD |
| 10000 | General | 119.00 | 10,889,600 | 1,859,900 | 0 | 0 | 12,749,500 | |
| 28200 | Dedicated | 12.00 | 1,177,600 | 532,400 | 0 | 0 | 1,710,000 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34900 | Dedicated | 1.00 | 90,000 | 67,200 | 0 | 0 | 157,200 | |
| 48105 | Dedicated | 0.00 | 0 | 55,800 | 0 | 0 | 55,800 | |
| OT 48105 | Dedicated | 0.00 | 0 | 5,200 | 0 | 0 | 5,200 | |
| | | 132.00 | 12,157,200 | 2,520,500 | 0 | 0 | 14,677,700 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---|-------|-----------------|-------------------|----------------|-----------------|-----------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | North Idaho Correctional Institution - Cottonwood | | | | | | CCAE |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAE |
| | S1420 | | | | | | |
| | 10000 General | 75.00 | 5,963,800 | 1,127,100 | 0 | 0 | 7,090,900 |
| | 28200 Dedicated | 0.00 | 0 | 118,200 | 0 | 0 | 118,200 |
| | 34900 Dedicated | 1.00 | 61,600 | 97,700 | 0 | 0 | 159,300 |
| | 48105 Dedicated | 0.00 | 0 | 197,100 | 51,800 | 0 | 248,900 |
| | | 76.00 | 6,025,400 | 1,540,100 | 51,800 | 0 | 7,617,300 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAE |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 42,400 | 0 | 0 | 42,400 |
| | 48105 Dedicated | 0.00 | 0 | 161,800 | 1,400 | 0 | 163,200 |
| | | 0.00 | 0 | 204,200 | 1,400 | 0 | 205,600 |
| 1.21 | Account Transfers | | | | | | CCAE |
| | 10000 General | 0.00 | 0 | (2,100) | 2,100 | 0 | 0 |
| | 48105 Dedicated | 0.00 | 0 | (15,200) | 15,200 | 0 | 0 |
| | | 0.00 | 0 | (17,300) | 17,300 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAE |
| | 10000 General | 0.00 | (125,000) | 325,000 | 0 | 0 | 200,000 |
| | | 0.00 | (125,000) | 325,000 | 0 | 0 | 200,000 |
| 1.41 | Receipts to Appropriation | | | | | | CCAE |
| | 10000 General | 0.00 | 0 | 0 | 3,800 | 0 | 3,800 |
| | | 0.00 | 0 | 0 | 3,800 | 0 | 3,800 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAE |
| | 10000 General | 0.00 | (600) | (3,300) | (100) | 0 | (4,000) |
| | 28200 Dedicated | 0.00 | 0 | (4,300) | 0 | 0 | (4,300) |
| | 34900 Dedicated | 0.00 | (13,700) | (2,200) | 0 | 0 | (15,900) |
| | 48105 Dedicated | 0.00 | 0 | (31,800) | (600) | 0 | (32,400) |
| | | 0.00 | (14,300) | (41,600) | (700) | 0 | (56,600) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAE |
| | 10000 General | 0.00 | 0 | (27,800) | 0 | 0 | (27,800) |
| | 48105 Dedicated | 0.00 | 0 | (22,800) | (51,400) | 0 | (74,200) |
| | | 0.00 | 0 | (50,600) | (51,400) | 0 | (102,000) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAE |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 10000 | General | 75.00 | 5,838,200 | 1,461,300 | 5,800 | 0 | 7,305,300 |
| 28200 | Dedicated | 0.00 | 0 | 113,900 | 0 | 0 | 113,900 |
| 34900 | Dedicated | 1.00 | 47,900 | 95,500 | 0 | 0 | 143,400 |
| 48105 | Dedicated | 0.00 | 0 | 289,100 | 16,400 | 0 | 305,500 |
| | | 76.00 | 5,886,100 | 1,959,800 | 22,200 | 0 | 7,868,100 |

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation CCAE

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 75.00 | 6,556,000 | 1,129,300 | 0 | 0 | 7,685,300 |
| 28200 | Dedicated | 0.00 | 0 | 43,200 | 0 | 0 | 43,200 |
| OT 28200 | Dedicated | 0.00 | 0 | 53,300 | 57,300 | 0 | 110,600 |
| 34900 | Dedicated | 1.00 | 66,400 | 114,200 | 0 | 0 | 180,600 |
| 48105 | Dedicated | 0.00 | 0 | 12,000 | 0 | 0 | 12,000 |
| OT 48105 | Dedicated | 0.00 | 0 | 62,000 | 175,300 | 0 | 237,300 |
| | | 76.00 | 6,622,400 | 1,414,000 | 232,600 | 0 | 8,269,000 |

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation CCAE

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 75.00 | 6,556,000 | 1,129,300 | 0 | 0 | 7,685,300 |
| 28200 | Dedicated | 0.00 | 0 | 43,200 | 0 | 0 | 43,200 |
| OT 28200 | Dedicated | 0.00 | 0 | 53,300 | 57,300 | 0 | 110,600 |
| 34900 | Dedicated | 1.00 | 66,400 | 114,200 | 0 | 0 | 180,600 |
| 48105 | Dedicated | 0.00 | 0 | 12,000 | 0 | 0 | 12,000 |
| OT 48105 | Dedicated | 0.00 | 0 | 62,000 | 175,300 | 0 | 237,300 |
| | | 76.00 | 6,622,400 | 1,414,000 | 232,600 | 0 | 8,269,000 |

Appropriation Adjustments

6.11 Executive Carry Forward CCAE

| | | | | | | | |
|-------|-----------|------|---|--------|--------|---|---------|
| 10000 | General | 0.00 | 0 | 27,800 | 0 | 0 | 27,800 |
| 48105 | Dedicated | 0.00 | 0 | 22,800 | 51,400 | 0 | 74,200 |
| | | 0.00 | 0 | 50,600 | 51,400 | 0 | 102,000 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAE

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 75.00 | 6,556,000 | 1,157,100 | 0 | 0 | 7,713,100 |
| 28200 | Dedicated | 0.00 | 0 | 43,200 | 0 | 0 | 43,200 |
| OT 28200 | Dedicated | 0.00 | 0 | 53,300 | 57,300 | 0 | 110,600 |
| 34900 | Dedicated | 1.00 | 66,400 | 114,200 | 0 | 0 | 180,600 |
| 48105 | Dedicated | 0.00 | 0 | 34,800 | 51,400 | 0 | 86,200 |
| OT 48105 | Dedicated | 0.00 | 0 | 62,000 | 175,300 | 0 | 237,300 |
| | | 76.00 | 6,622,400 | 1,464,600 | 284,000 | 0 | 8,371,000 |

Base Adjustments

8.41 Removal of One-Time Expenditures CCAE

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|-------|-----------------|-------------------|----------------|-----------------|-----------|------|
| This decision unit removes one-time appropriation for FY 2024. | | | | | | | | |
| OT 28200 | Dedicated | 0.00 | 0 | (53,300) | (57,300) | 0 | (110,600) | |
| OT 48105 | Dedicated | 0.00 | 0 | (62,000) | (175,300) | 0 | (237,300) | |
| | | 0.00 | 0 | (115,300) | (232,600) | 0 | (347,900) | |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | CCAE |
| 10000 | General | 75.00 | 6,556,000 | 1,129,300 | 0 | 0 | 7,685,300 | |
| 28200 | Dedicated | 0.00 | 0 | 43,200 | 0 | 0 | 43,200 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34900 | Dedicated | 1.00 | 66,400 | 114,200 | 0 | 0 | 180,600 | |
| 48105 | Dedicated | 0.00 | 0 | 12,000 | 0 | 0 | 12,000 | |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 76.00 | 6,622,400 | 1,298,700 | 0 | 0 | 7,921,100 | |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | CCAE |
| This decision unit reflects a change in the employer health benefit costs. | | | | | | | | |
| 10000 | General | 0.00 | 51,800 | 0 | 0 | 0 | 51,800 | |
| 34900 | Dedicated | 0.00 | 700 | 0 | 0 | 0 | 700 | |
| | | 0.00 | 52,500 | 0 | 0 | 0 | 52,500 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | CCAE |
| This decision unit reflects a change in variable benefits. | | | | | | | | |
| 10000 | General | 0.00 | 4,800 | 0 | 0 | 0 | 4,800 | |
| 34900 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 | |
| | | 0.00 | 4,900 | 0 | 0 | 0 | 4,900 | |
| 10.21 | General Inflation Adjustments | | | | | | | CCAE |
| Inflation for repair & maintenance, fuel, institutional supplies & utilities | | | | | | | | |
| 10000 | General | 0.00 | 0 | 47,500 | 0 | 0 | 47,500 | |
| 28200 | Dedicated | 0.00 | 0 | 3,100 | 0 | 0 | 3,100 | |
| 48105 | Dedicated | 0.00 | 0 | 2,800 | 0 | 0 | 2,800 | |
| | | 0.00 | 0 | 53,400 | 0 | 0 | 53,400 | |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | CCAE |
| OT 48105 | Dedicated | 0.00 | 0 | 41,600 | 231,700 | 0 | 273,300 | |
| | | 0.00 | 0 | 41,600 | 231,700 | 0 | 273,300 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | CCAE |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | | |
| 10000 | General | 0.00 | 55,400 | 0 | 0 | 0 | 55,400 | |
| 34900 | Dedicated | 0.00 | 500 | 0 | 0 | 0 | 500 | |
| | | 0.00 | 55,900 | 0 | 0 | 0 | 55,900 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | CCAE |
| 10000 | General | 75.00 | 6,668,000 | 1,176,800 | 0 | 0 | 7,844,800 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 28200 | Dedicated | 0.00 | 0 | 46,300 | 0 | 0 | 46,300 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 1.00 | 67,700 | 114,200 | 0 | 0 | 181,900 |
| 48105 | Dedicated | 0.00 | 0 | 14,800 | 0 | 0 | 14,800 |
| OT 48105 | Dedicated | 0.00 | 0 | 41,600 | 231,700 | 0 | 273,300 |
| | | 76.00 | 6,735,700 | 1,393,700 | 231,700 | 0 | 8,361,100 |

FY 2025 Total

13.00 FY 2025 Total CCAЕ

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 75.00 | 6,668,000 | 1,176,800 | 0 | 0 | 7,844,800 |
| 28200 | Dedicated | 0.00 | 0 | 46,300 | 0 | 0 | 46,300 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 1.00 | 67,700 | 114,200 | 0 | 0 | 181,900 |
| 48105 | Dedicated | 0.00 | 0 | 14,800 | 0 | 0 | 14,800 |
| OT 48105 | Dedicated | 0.00 | 0 | 41,600 | 231,700 | 0 | 273,300 |
| | | 76.00 | 6,735,700 | 1,393,700 | 231,700 | 0 | 8,361,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--|--------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | South Idaho Correctional Institution - Boise | | | | | | CCAF |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAF |
| | S1420 | | | | | | |
| | 10000 General | 122.00 | 9,452,300 | 2,769,700 | 12,000 | 0 | 12,234,000 |
| | 28200 Dedicated | 30.00 | 2,427,900 | 978,000 | 940,800 | 0 | 4,346,700 |
| | 34900 Dedicated | 2.00 | 155,900 | 98,400 | 0 | 0 | 254,300 |
| | 48105 Dedicated | 0.00 | 0 | 49,700 | 114,100 | 0 | 163,800 |
| | | 154.00 | 12,036,100 | 3,895,800 | 1,066,900 | 0 | 16,998,800 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAF |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 27,200 | 0 | 0 | 27,200 |
| | 28200 Dedicated | 0.00 | 0 | 0 | 218,100 | 0 | 218,100 |
| | 48105 Dedicated | 0.00 | 0 | 0 | 212,300 | 0 | 212,300 |
| | | 0.00 | 0 | 27,200 | 430,400 | 0 | 457,600 |
| 1.21 | Account Transfers | | | | | | CCAF |
| | 10000 General | 0.00 | 0 | (5,600) | 5,600 | 0 | 0 |
| | 28200 Dedicated | 0.00 | 0 | (25,500) | 25,500 | 0 | 0 |
| | 48105 Dedicated | 0.00 | 0 | (24,700) | 24,700 | 0 | 0 |
| | | 0.00 | 0 | (55,800) | 55,800 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAF |
| | 10000 General | 0.00 | 464,000 | 210,000 | 0 | 0 | 674,000 |
| | 28200 Dedicated | 0.00 | (50,000) | 0 | 0 | 0 | (50,000) |
| | | 0.00 | 414,000 | 210,000 | 0 | 0 | 624,000 |
| 1.41 | Receipts to Appropriation | | | | | | CCAF |
| | 10000 General | 0.00 | 0 | 0 | 200 | 0 | 200 |
| | 28200 Dedicated | 0.00 | 0 | 20,600 | 0 | 0 | 20,600 |
| | | 0.00 | 0 | 20,600 | 200 | 0 | 20,800 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAF |
| | 10000 General | 0.00 | (500) | (13,100) | (10,600) | 0 | (24,200) |
| | 28200 Dedicated | 0.00 | (1,443,700) | (440,700) | (66,700) | 0 | (1,951,100) |
| | 34900 Dedicated | 0.00 | (33,000) | (500) | 0 | 0 | (33,500) |
| | 48105 Dedicated | 0.00 | 0 | (2,300) | (100) | 0 | (2,400) |
| | | 0.00 | (1,477,200) | (456,600) | (77,400) | 0 | (2,011,200) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAF |
| | 10000 General | 0.00 | 0 | (48,600) | 0 | 0 | (48,600) |
| | 28200 Dedicated | 0.00 | 0 | (13,600) | (341,000) | 0 | (354,600) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--------------------------------|--------|-----------------|-------------------|----------------|-----------------|------------|------|
| | | 0.00 | 0 | (62,200) | (341,000) | 0 | (403,200) | |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | CCAF |
| 10000 | General | 122.00 | 9,915,800 | 2,939,600 | 7,200 | 0 | 12,862,600 | |
| 28200 | Dedicated | 30.00 | 934,200 | 518,800 | 776,700 | 0 | 2,229,700 | |
| 34900 | Dedicated | 2.00 | 122,900 | 97,900 | 0 | 0 | 220,800 | |
| 48105 | Dedicated | 0.00 | 0 | 22,700 | 351,000 | 0 | 373,700 | |
| | | 154.00 | 10,972,900 | 3,579,000 | 1,134,900 | 0 | 15,686,800 | |
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | CCAF |
| 10000 | General | 121.00 | 10,399,200 | 2,408,400 | 0 | 0 | 12,807,600 | |
| 28200 | Dedicated | 30.00 | 2,725,300 | 901,100 | 0 | 0 | 3,626,400 | |
| OT 28200 | Dedicated | 0.00 | 0 | 50,600 | 90,900 | 0 | 141,500 | |
| 34900 | Dedicated | 2.00 | 171,700 | 109,400 | 0 | 0 | 281,100 | |
| 48105 | Dedicated | 0.00 | 0 | 24,400 | 0 | 0 | 24,400 | |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 291,900 | 0 | 291,900 | |
| | | 153.00 | 13,296,200 | 3,493,900 | 382,800 | 0 | 17,172,900 | |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | CCAF |
| 10000 | General | 121.00 | 10,399,200 | 2,408,400 | 0 | 0 | 12,807,600 | |
| 28200 | Dedicated | 30.00 | 2,725,300 | 901,100 | 0 | 0 | 3,626,400 | |
| OT 28200 | Dedicated | 0.00 | 0 | 50,600 | 90,900 | 0 | 141,500 | |
| 34900 | Dedicated | 2.00 | 171,700 | 109,400 | 0 | 0 | 281,100 | |
| 48105 | Dedicated | 0.00 | 0 | 24,400 | 0 | 0 | 24,400 | |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 291,900 | 0 | 291,900 | |
| | | 153.00 | 13,296,200 | 3,493,900 | 382,800 | 0 | 17,172,900 | |
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | CCAF |
| 10000 | General | 0.00 | 0 | 48,600 | 0 | 0 | 48,600 | |
| 28200 | Dedicated | 0.00 | 0 | 13,600 | 341,000 | 0 | 354,600 | |
| 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | 0 | 62,200 | 341,000 | 0 | 403,200 | |
| 6.31 | Program Transfer | | | | | | | CCAF |
| FY24 Program Transfer for estimated expenditures | | | | | | | | |
| 10000 | General | 0.00 | 964,800 | 0 | 0 | 0 | 964,800 | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34900 | Dedicated | 0.00 | 3,800 | 0 | 0 | 0 | 3,800 | |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | 968,600 | 0 | 0 | 0 | 968,600 | |
| FY 2024 Estimated Expenditures | | | | | | | | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|--------------------------------|--------|-----------------|-------------------|----------------|-----------------|------------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | CCAF |
| 10000 | General | 121.00 | 11,364,000 | 2,457,000 | 0 | 0 | 13,821,000 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 30.00 | 2,725,300 | 914,700 | 341,000 | 0 | 3,981,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 50,600 | 90,900 | 0 | 141,500 |
| 34900 | Dedicated | 2.00 | 175,500 | 109,400 | 0 | 0 | 284,900 |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48105 | Dedicated | 0.00 | 0 | 24,400 | 0 | 0 | 24,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 291,900 | 0 | 291,900 |
| | | 153.00 | 14,264,800 | 3,556,100 | 723,800 | 0 | 18,544,700 |

Base Adjustments

| | | | | | | | |
|-------|-----------------------------|------|---------|---|---|---|---------|
| 8.31 | Program Transfer | | | | | | CCAF |
| | FY25 Program Transfers - PE | | | | | | |
| 10000 | General | 0.00 | 964,800 | 0 | 0 | 0 | 964,800 |
| 34900 | Dedicated | 0.00 | 3,800 | 0 | 0 | 0 | 3,800 |
| | | 0.00 | 968,600 | 0 | 0 | 0 | 968,600 |

| | | | | | | | |
|----------|--|------|---|----------|-----------|---|-----------|
| 8.41 | Removal of One-Time Expenditures | | | | | | CCAF |
| | This decision unit removes one-time appropriation for FY 2024. | | | | | | |
| OT 28200 | Dedicated | 0.00 | 0 | (50,600) | (90,900) | 0 | (141,500) |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | (291,900) | 0 | (291,900) |
| | | 0.00 | 0 | (50,600) | (382,800) | 0 | (433,400) |

FY 2025 Base

| | | | | | | | |
|----------|--------------|--------|------------|-----------|---|---|------------|
| 9.00 | FY 2025 Base | | | | | | CCAF |
| 10000 | General | 121.00 | 11,364,000 | 2,408,400 | 0 | 0 | 13,772,400 |
| 28200 | Dedicated | 30.00 | 2,725,300 | 901,100 | 0 | 0 | 3,626,400 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 2.00 | 175,500 | 109,400 | 0 | 0 | 284,900 |
| 48105 | Dedicated | 0.00 | 0 | 24,400 | 0 | 0 | 24,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 153.00 | 14,264,800 | 3,443,300 | 0 | 0 | 17,708,100 |

Program Maintenance

| | | | | | | | |
|-------|--|------|---------|---|---|---|---------|
| 10.11 | Change in Health Benefit Costs | | | | | | CCAF |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | |
| 10000 | General | 0.00 | 83,300 | 0 | 0 | 0 | 83,300 |
| 28200 | Dedicated | 0.00 | 20,300 | 0 | 0 | 0 | 20,300 |
| 34900 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 |
| | | 0.00 | 105,000 | 0 | 0 | 0 | 105,000 |

| | | | | | | | |
|-------|--|------|-------|---|---|---|-------|
| 10.12 | Change in Variable Benefit Costs | | | | | | CCAF |
| | This decision unit reflects a change in variable benefits. | | | | | | |
| 10000 | General | 0.00 | 7,600 | 0 | 0 | 0 | 7,600 |
| 28200 | Dedicated | 0.00 | 1,600 | 0 | 0 | 0 | 1,600 |
| 34900 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|--------|-----------------|-------------------|----------------|-----------------|------------|
| | | 0.00 | 9,300 | 0 | 0 | 0 | 9,300 |
| 10.21 | General Inflation Adjustments | | | | | | CCAF |
| 10000 | General | 0.00 | 0 | 98,000 | 0 | 0 | 98,000 |
| 28200 | Dedicated | 0.00 | 0 | 12,000 | 0 | 0 | 12,000 |
| 48105 | Dedicated | 0.00 | 0 | 100 | 0 | 0 | 100 |
| | | 0.00 | 0 | 110,100 | 0 | 0 | 110,100 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CCAF |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 376,500 | 0 | 376,500 |
| | | 0.00 | 0 | 0 | 376,500 | 0 | 376,500 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAF |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| 10000 | General | 0.00 | 90,200 | 0 | 0 | 0 | 90,200 |
| 28200 | Dedicated | 0.00 | 21,800 | 0 | 0 | 0 | 21,800 |
| 34900 | Dedicated | 0.00 | 1,500 | 0 | 0 | 0 | 1,500 |
| | | 0.00 | 113,500 | 0 | 0 | 0 | 113,500 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAF |
| 10000 | General | 121.00 | 11,545,100 | 2,506,400 | 0 | 0 | 14,051,500 |
| 28200 | Dedicated | 30.00 | 2,769,000 | 913,100 | 0 | 0 | 3,682,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 2.00 | 178,500 | 109,400 | 0 | 0 | 287,900 |
| 48105 | Dedicated | 0.00 | 0 | 24,500 | 0 | 0 | 24,500 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 376,500 | 0 | 376,500 |
| | | 153.00 | 14,492,600 | 3,553,400 | 376,500 | 0 | 18,422,500 |
| Line Items | | | | | | | |
| 12.06 | 12.06 Vocational Work Projects Staffing SICI & ISCC | | | | | | CCAF |
| This decision unit is for 15 revenue funded FTPs to support increased business levels from contracted vendors by providing labor and job opportunities for additional vocational work projects. | | | | | | | |
| 28200 | Dedicated | 15.00 | 1,130,600 | 63,300 | 0 | 0 | 1,193,900 |
| OT 28200 | Dedicated | 0.00 | 0 | 15,000 | 431,400 | 0 | 446,400 |
| | | 15.00 | 1,130,600 | 78,300 | 431,400 | 0 | 1,640,300 |
| 12.07 | 12.07 SICI East Dorm Drug Alcohol Rehab Specialist | | | | | | CCAF |
| This decision unit is for 1 FTP to provide a staff member for specialized credentials of a Drug/Alcohol Rehabilitation Specialist funded by revenue through work project beds. | | | | | | | |
| 28200 | Dedicated | 1.00 | 79,900 | 6,800 | 0 | 0 | 86,700 |
| OT 28200 | Dedicated | 0.00 | 0 | 5,900 | 0 | 0 | 5,900 |
| | | 1.00 | 79,900 | 12,700 | 0 | 0 | 92,600 |
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | CCAF |
| 10000 | General | 121.00 | 11,545,100 | 2,506,400 | 0 | 0 | 14,051,500 |
| 28200 | Dedicated | 46.00 | 3,979,500 | 983,200 | 0 | 0 | 4,962,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|--------|-----------------|-------------------|----------------|-----------------|------------|
| OT 28200 | Dedicated | 0.00 | 0 | 20,900 | 431,400 | 0 | 452,300 |
| 34900 | Dedicated | 2.00 | 178,500 | 109,400 | 0 | 0 | 287,900 |
| 48105 | Dedicated | 0.00 | 0 | 24,500 | 0 | 0 | 24,500 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 376,500 | 0 | 376,500 |
| | | 169.00 | 15,703,100 | 3,644,400 | 807,900 | 0 | 20,155,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|--|--------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | Idaho Maximum Security Institution - Boise | | | | | | CCAG |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAG |
| | S1420 | | | | | | |
| | 10000 General | 165.00 | 13,351,800 | 1,807,700 | 0 | 0 | 15,159,500 |
| | 28200 Dedicated | 0.00 | 0 | 112,700 | 0 | 0 | 112,700 |
| | 34900 Dedicated | 1.00 | 75,600 | 95,900 | 0 | 0 | 171,500 |
| | 48105 Dedicated | 0.00 | 0 | 239,300 | 107,300 | 0 | 346,600 |
| | | 166.00 | 13,427,400 | 2,255,600 | 107,300 | 0 | 15,790,300 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAG |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 148,800 | 0 | 0 | 148,800 |
| | 34900 Dedicated | 0.00 | 0 | 1,700 | 0 | 0 | 1,700 |
| | 48105 Dedicated | 0.00 | 0 | 20,100 | 74,100 | 0 | 94,200 |
| | | 0.00 | 0 | 170,600 | 74,100 | 0 | 244,700 |
| 1.21 | Account Transfers | | | | | | CCAG |
| | 10000 General | 0.00 | (1,650,000) | 1,650,000 | 0 | 0 | 0 |
| | 48105 Dedicated | 0.00 | 0 | (33,000) | 33,000 | 0 | 0 |
| | | 0.00 | (1,650,000) | 1,617,000 | 33,000 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAG |
| | 10000 General | 0.00 | (55,700) | (972,000) | 0 | 0 | (1,027,700) |
| | | 0.00 | (55,700) | (972,000) | 0 | 0 | (1,027,700) |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAG |
| | 10000 General | 0.00 | (100) | (7,900) | 0 | 0 | (8,000) |
| | 28200 Dedicated | 0.00 | 0 | (64,600) | 0 | 0 | (64,600) |
| | 34900 Dedicated | 0.00 | (13,500) | (5,100) | 0 | 0 | (18,600) |
| | 48105 Dedicated | 0.00 | 0 | (36,300) | (10,700) | 0 | (47,000) |
| | | 0.00 | (13,600) | (113,900) | (10,700) | 0 | (138,200) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAG |
| | 10000 General | 0.00 | 0 | (16,200) | 0 | 0 | (16,200) |
| | 28200 Dedicated | 0.00 | 0 | (8,100) | 0 | 0 | (8,100) |
| | 48105 Dedicated | 0.00 | 0 | (73,700) | (1,500) | 0 | (75,200) |
| | | 0.00 | 0 | (98,000) | (1,500) | 0 | (99,500) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAG |
| | 10000 General | 165.00 | 11,646,000 | 2,610,400 | 0 | 0 | 14,256,400 |
| | 28200 Dedicated | 0.00 | 0 | 40,000 | 0 | 0 | 40,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|--------|-----------------|-------------------|----------------|-----------------|------------|
| 34900 | Dedicated | 1.00 | 62,100 | 92,500 | 0 | 0 | 154,600 |
| 48105 | Dedicated | 0.00 | 0 | 116,400 | 202,200 | 0 | 318,600 |
| | | 166.00 | 11,708,100 | 2,859,300 | 202,200 | 0 | 14,769,600 |

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation CCAG

| | | | | | | | |
|----------|-----------|--------|------------|-----------|---------|---|------------|
| 10000 | General | 164.00 | 14,841,400 | 1,790,700 | 0 | 0 | 16,632,100 |
| 28200 | Dedicated | 0.00 | 0 | 52,700 | 0 | 0 | 52,700 |
| OT 28200 | Dedicated | 0.00 | 0 | 10,500 | 63,200 | 0 | 73,700 |
| 34900 | Dedicated | 0.00 | 0 | 71,100 | 0 | 0 | 71,100 |
| 48105 | Dedicated | 0.00 | 0 | 21,300 | 0 | 0 | 21,300 |
| OT 48105 | Dedicated | 0.00 | 0 | 81,500 | 150,300 | 0 | 231,800 |
| | | 164.00 | 14,841,400 | 2,027,800 | 213,500 | 0 | 17,082,700 |

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation CCAG

| | | | | | | | |
|----------|-----------|--------|------------|-----------|---------|---|------------|
| 10000 | General | 164.00 | 14,841,400 | 1,790,700 | 0 | 0 | 16,632,100 |
| 28200 | Dedicated | 0.00 | 0 | 52,700 | 0 | 0 | 52,700 |
| OT 28200 | Dedicated | 0.00 | 0 | 10,500 | 63,200 | 0 | 73,700 |
| 34900 | Dedicated | 0.00 | 0 | 71,100 | 0 | 0 | 71,100 |
| 48105 | Dedicated | 0.00 | 0 | 21,300 | 0 | 0 | 21,300 |
| OT 48105 | Dedicated | 0.00 | 0 | 81,500 | 150,300 | 0 | 231,800 |
| | | 164.00 | 14,841,400 | 2,027,800 | 213,500 | 0 | 17,082,700 |

Appropriation Adjustments

6.11 Executive Carry Forward CCAG

| | | | | | | | |
|-------|-----------|------|---|--------|-------|---|--------|
| 10000 | General | 0.00 | 0 | 16,200 | 0 | 0 | 16,200 |
| 28200 | Dedicated | 0.00 | 0 | 8,100 | 0 | 0 | 8,100 |
| 48105 | Dedicated | 0.00 | 0 | 73,700 | 1,500 | 0 | 75,200 |
| | | 0.00 | 0 | 98,000 | 1,500 | 0 | 99,500 |

6.31 Program Transfer CCAG

FY24 Program Transfer for estimated expenditures

| | | | | | | | |
|----------|---------|------|-----------|---|---|---|-----------|
| 10000 | General | 0.00 | (700,000) | 0 | 0 | 0 | (700,000) |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (700,000) | 0 | 0 | 0 | (700,000) |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAG

| | | | | | | | |
|----------|-----------|--------|------------|-----------|--------|---|------------|
| 10000 | General | 164.00 | 14,141,400 | 1,806,900 | 0 | 0 | 15,948,300 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 0.00 | 0 | 60,800 | 0 | 0 | 60,800 |
| OT 28200 | Dedicated | 0.00 | 0 | 10,500 | 63,200 | 0 | 73,700 |
| 34900 | Dedicated | 0.00 | 0 | 71,100 | 0 | 0 | 71,100 |
| 48105 | Dedicated | 0.00 | 0 | 95,000 | 1,500 | 0 | 96,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------|--|--------|-----------------|-------------------|----------------|-----------------|------------|
| OT 48105 | Dedicated | 0.00 | 0 | 81,500 | 150,300 | 0 | 231,800 |
| | | 164.00 | 14,141,400 | 2,125,800 | 215,000 | 0 | 16,482,200 |
| Base Adjustments | | | | | | | |
| 8.31 | Program Transfer | | | | | | CCAG |
| | FY25 Program Transfers - PE | | | | | | |
| 10000 | General | 0.00 | (700,000) | 0 | 0 | 0 | (700,000) |
| | | 0.00 | (700,000) | 0 | 0 | 0 | (700,000) |
| 8.41 | Removal of One-Time Expenditures | | | | | | CCAG |
| | This decision unit removes one-time appropriation for FY 2024. | | | | | | |
| 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 28200 | Dedicated | 0.00 | 0 | (10,500) | (63,200) | 0 | (73,700) |
| OT 48105 | Dedicated | 0.00 | 0 | (81,500) | (150,300) | 0 | (231,800) |
| | | 0.00 | 0 | (92,000) | (213,500) | 0 | (305,500) |
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | CCAG |
| 10000 | General | 164.00 | 14,141,400 | 1,790,700 | 0 | 0 | 15,932,100 |
| 28200 | Dedicated | 0.00 | 0 | 52,700 | 0 | 0 | 52,700 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 0 | 71,100 | 0 | 0 | 71,100 |
| 48105 | Dedicated | 0.00 | 0 | 21,300 | 0 | 0 | 21,300 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 164.00 | 14,141,400 | 1,935,800 | 0 | 0 | 16,077,200 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | CCAG |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | |
| 10000 | General | 0.00 | 114,800 | 0 | 0 | 0 | 114,800 |
| | | 0.00 | 114,800 | 0 | 0 | 0 | 114,800 |
| 10.12 | Change in Variable Benefit Costs | | | | | | CCAG |
| | This decision unit reflects a change in variable benefits. | | | | | | |
| 10000 | General | 0.00 | 8,100 | 0 | 0 | 0 | 8,100 |
| | | 0.00 | 8,100 | 0 | 0 | 0 | 8,100 |
| 10.21 | General Inflation Adjustments | | | | | | CCAG |
| | Inflation for repair & maintenance, fuel, institutional supplies & utilities | | | | | | |
| 10000 | General | 0.00 | 0 | 87,800 | 0 | 0 | 87,800 |
| 28200 | Dedicated | 0.00 | 0 | 500 | 0 | 0 | 500 |
| 48105 | Dedicated | 0.00 | 0 | 700 | 0 | 0 | 700 |
| | | 0.00 | 0 | 89,000 | 0 | 0 | 89,000 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CCAG |
| OT 34900 | Dedicated | 0.00 | 0 | 5,000 | 130,000 | 0 | 135,000 |
| OT 48105 | Dedicated | 0.00 | 0 | 15,600 | 187,600 | 0 | 203,200 |
| | | 0.00 | 0 | 20,600 | 317,600 | 0 | 338,200 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|---|------|-----------------|-------------------|----------------|-----------------|--------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAG |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | |
| | 10000 General | 0.00 | 34,500 | 0 | 0 | 0 | 34,500 |
| | | 0.00 | 34,500 | 0 | 0 | 0 | 34,500 |

FY 2025 Total Maintenance

| | | | | | | | |
|-------|---------------------------|--------|------------|-----------|---------|---|------------|
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAG |
| | 10000 General | 164.00 | 14,298,800 | 1,878,500 | 0 | 0 | 16,177,300 |
| | 28200 Dedicated | 0.00 | 0 | 53,200 | 0 | 0 | 53,200 |
| | OT 28200 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 0 | 71,100 | 0 | 0 | 71,100 |
| | OT 34900 Dedicated | 0.00 | 0 | 5,000 | 130,000 | 0 | 135,000 |
| | 48105 Dedicated | 0.00 | 0 | 22,000 | 0 | 0 | 22,000 |
| | OT 48105 Dedicated | 0.00 | 0 | 15,600 | 187,600 | 0 | 203,200 |
| | | 164.00 | 14,298,800 | 2,045,400 | 317,600 | 0 | 16,661,800 |

FY 2025 Total

| | | | | | | | |
|-------|--------------------|--------|------------|-----------|---------|---|------------|
| 13.00 | FY 2025 Total | | | | | | CCAG |
| | 10000 General | 164.00 | 14,298,800 | 1,878,500 | 0 | 0 | 16,177,300 |
| | 28200 Dedicated | 0.00 | 0 | 53,200 | 0 | 0 | 53,200 |
| | OT 28200 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 0 | 71,100 | 0 | 0 | 71,100 |
| | OT 34900 Dedicated | 0.00 | 0 | 5,000 | 130,000 | 0 | 135,000 |
| | 48105 Dedicated | 0.00 | 0 | 22,000 | 0 | 0 | 22,000 |
| | OT 48105 Dedicated | 0.00 | 0 | 15,600 | 187,600 | 0 | 203,200 |
| | | 164.00 | 14,298,800 | 2,045,400 | 317,600 | 0 | 16,661,800 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|----------------------------------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | St. Anthony Work Camp | | | | | | CAAH |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CAAH |
| | S1420 | | | | | | |
| | 10000 General | 64.00 | 5,071,800 | 849,900 | 0 | 0 | 5,921,700 |
| | 28200 Dedicated | 21.00 | 1,833,000 | 875,100 | 83,700 | 0 | 2,791,800 |
| | 34900 Dedicated | 0.00 | 0 | 21,000 | 0 | 0 | 21,000 |
| | 48105 Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 1,900 |
| | | 85.00 | 6,904,800 | 1,747,900 | 83,700 | 0 | 8,736,400 |
| 1.13 | PY Executive Carry Forward | | | | | | CAAH |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 21,700 | 0 | 0 | 21,700 |
| | 28200 Dedicated | 0.00 | 0 | 30,400 | 112,700 | 0 | 143,100 |
| | 34900 Dedicated | 0.00 | 0 | 300 | 0 | 0 | 300 |
| | | 0.00 | 0 | 52,400 | 112,700 | 0 | 165,100 |
| 1.21 | Account Transfers | | | | | | CAAH |
| | 10000 General | 0.00 | (25,000) | 25,000 | 0 | 0 | 0 |
| | 28200 Dedicated | 0.00 | 0 | (13,500) | 13,500 | 0 | 0 |
| | | 0.00 | (25,000) | 11,500 | 13,500 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CAAH |
| | 10000 General | 0.00 | (49,000) | 150,000 | 0 | 0 | 101,000 |
| | 28200 Dedicated | 0.00 | 0 | (21,000) | 0 | 0 | (21,000) |
| | | 0.00 | (49,000) | 129,000 | 0 | 0 | 80,000 |
| 1.61 | Reverted Appropriation Balances | | | | | | CAAH |
| | 10000 General | 0.00 | (800) | (39,500) | 0 | 0 | (40,300) |
| | 28200 Dedicated | 0.00 | (422,800) | (295,100) | (12,500) | 0 | (730,400) |
| | 34900 Dedicated | 0.00 | 0 | (3,600) | 0 | 0 | (3,600) |
| | 48105 Dedicated | 0.00 | 0 | (1,800) | 0 | 0 | (1,800) |
| | | 0.00 | (423,600) | (340,000) | (12,500) | 0 | (776,100) |
| 1.81 | CY Executive Carry Forward | | | | | | CAAH |
| | 10000 General | 0.00 | 0 | (5,500) | 0 | 0 | (5,500) |
| | 28200 Dedicated | 0.00 | 0 | 0 | (10,800) | 0 | (10,800) |
| | | 0.00 | 0 | (5,500) | (10,800) | 0 | (16,300) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CAAH |
| | 10000 General | 64.00 | 4,997,000 | 1,001,600 | 0 | 0 | 5,998,600 |
| | 28200 Dedicated | 21.00 | 1,410,200 | 575,900 | 186,600 | 0 | 2,172,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 34900 | Dedicated | 0.00 | 0 | 17,700 | 0 | 0 | 17,700 |
| 48105 | Dedicated | 0.00 | 0 | 100 | 0 | 0 | 100 |
| | | 85.00 | 6,407,200 | 1,595,300 | 186,600 | 0 | 8,189,100 |

FY 2024 Original Appropriation

| | | | | | | | |
|----------|--------------------------------|-------|-----------|-----------|--------|---|-----------|
| 3.00 | FY 2024 Original Appropriation | | | | | | CCAH |
| 10000 | General | 63.00 | 5,578,300 | 839,100 | 0 | 0 | 6,417,400 |
| 28200 | Dedicated | 21.00 | 1,956,700 | 877,300 | 0 | 0 | 2,834,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 1,500 | 0 | 0 | 1,500 |
| 34900 | Dedicated | 0.00 | 0 | 27,000 | 0 | 0 | 27,000 |
| 48105 | Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 1,900 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 68,000 | 0 | 68,000 |
| | | 84.00 | 7,535,000 | 1,746,800 | 68,000 | 0 | 9,349,800 |

FY 2024 Total Appropriation

| | | | | | | | |
|----------|-----------------------------|-------|-----------|-----------|--------|---|-----------|
| 5.00 | FY 2024 Total Appropriation | | | | | | CCAH |
| 10000 | General | 63.00 | 5,578,300 | 839,100 | 0 | 0 | 6,417,400 |
| 28200 | Dedicated | 21.00 | 1,956,700 | 877,300 | 0 | 0 | 2,834,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 1,500 | 0 | 0 | 1,500 |
| 34900 | Dedicated | 0.00 | 0 | 27,000 | 0 | 0 | 27,000 |
| 48105 | Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 1,900 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 68,000 | 0 | 68,000 |
| | | 84.00 | 7,535,000 | 1,746,800 | 68,000 | 0 | 9,349,800 |

Appropriation Adjustments

| | | | | | | | |
|----------|--|------|----------|-------|--------|---|----------|
| 6.11 | Executive Carry Forward | | | | | | CCAH |
| 10000 | General | 0.00 | 0 | 5,500 | 0 | 0 | 5,500 |
| 28200 | Dedicated | 0.00 | 0 | 0 | 10,800 | 0 | 10,800 |
| | | 0.00 | 0 | 5,500 | 10,800 | 0 | 16,300 |
| 6.31 | Program Transfer | | | | | | CCAH |
| | FY24 Program Transfer for estimated expenditures | | | | | | |
| 10000 | General | 0.00 | (90,000) | 0 | 0 | 0 | (90,000) |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (90,000) | 0 | 0 | 0 | (90,000) |

FY 2024 Estimated Expenditures

| | | | | | | | |
|----------|--------------------------------|-------|-----------|---------|--------|---|-----------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | CCAH |
| 10000 | General | 63.00 | 5,488,300 | 844,600 | 0 | 0 | 6,332,900 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 21.00 | 1,956,700 | 877,300 | 10,800 | 0 | 2,844,800 |
| OT 28200 | Dedicated | 0.00 | 0 | 1,500 | 0 | 0 | 1,500 |
| 34900 | Dedicated | 0.00 | 0 | 27,000 | 0 | 0 | 27,000 |
| 48105 | Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 1,900 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 68,000 | 0 | 68,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------|--|-------|-----------------|-------------------|----------------|-----------------|-----------|
| | | 84.00 | 7,445,000 | 1,752,300 | 78,800 | 0 | 9,276,100 |
| Base Adjustments | | | | | | | |
| 8.31 | Program Transfer | | | | | | CAAH |
| | FY25 Program Transfers - PE | | | | | | |
| | 10000 General | 0.00 | (90,000) | 0 | 0 | 0 | (90,000) |
| | | 0.00 | (90,000) | 0 | 0 | 0 | (90,000) |
| 8.41 | Removal of One-Time Expenditures | | | | | | CAAH |
| | This decision unit removes one-time appropriation for FY 2024. | | | | | | |
| | OT 28200 Dedicated | 0.00 | 0 | (1,500) | 0 | 0 | (1,500) |
| | OT 48105 Dedicated | 0.00 | 0 | 0 | (68,000) | 0 | (68,000) |
| | | 0.00 | 0 | (1,500) | (68,000) | 0 | (69,500) |
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | CAAH |
| | 10000 General | 63.00 | 5,488,300 | 839,100 | 0 | 0 | 6,327,400 |
| | 28200 Dedicated | 21.00 | 1,956,700 | 877,300 | 0 | 0 | 2,834,000 |
| | OT 28200 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 0 | 27,000 | 0 | 0 | 27,000 |
| | 48105 Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 1,900 |
| | OT 48105 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 84.00 | 7,445,000 | 1,745,300 | 0 | 0 | 9,190,300 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | CAAH |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | |
| | 10000 General | 0.00 | 44,100 | 0 | 0 | 0 | 44,100 |
| | 28200 Dedicated | 0.00 | 14,700 | 0 | 0 | 0 | 14,700 |
| | | 0.00 | 58,800 | 0 | 0 | 0 | 58,800 |
| 10.12 | Change in Variable Benefit Costs | | | | | | CAAH |
| | This decision unit reflects a change in variable benefits. | | | | | | |
| | 10000 General | 0.00 | 3,500 | 0 | 0 | 0 | 3,500 |
| | 28200 Dedicated | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 |
| | | 0.00 | 4,600 | 0 | 0 | 0 | 4,600 |
| 10.21 | General Inflation Adjustments | | | | | | CAAH |
| | 10000 General | 0.00 | 0 | 27,800 | 0 | 0 | 27,800 |
| | 28200 Dedicated | 0.00 | 0 | 18,800 | 0 | 0 | 18,800 |
| | | 0.00 | 0 | 46,600 | 0 | 0 | 46,600 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CAAH |
| | OT 48105 Dedicated | 0.00 | 0 | 2,700 | 179,800 | 0 | 182,500 |
| | | 0.00 | 0 | 2,700 | 179,800 | 0 | 182,500 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CAAH |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|------|-----------------|-------------------|----------------|-----------------|--------|
| 10000 | General | 0.00 | 45,200 | 0 | 0 | 0 | 45,200 |
| 28200 | Dedicated | 0.00 | 13,800 | 0 | 0 | 0 | 13,800 |
| | | 0.00 | 59,000 | 0 | 0 | 0 | 59,000 |

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance CCAH

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 63.00 | 5,581,100 | 866,900 | 0 | 0 | 6,448,000 |
| 28200 | Dedicated | 21.00 | 1,986,300 | 896,100 | 0 | 0 | 2,882,400 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 0 | 27,000 | 0 | 0 | 27,000 |
| 48105 | Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 1,900 |
| OT 48105 | Dedicated | 0.00 | 0 | 2,700 | 179,800 | 0 | 182,500 |
| | | 84.00 | 7,567,400 | 1,794,600 | 179,800 | 0 | 9,541,800 |

FY 2025 Total

13.00 FY 2025 Total CCAH

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 63.00 | 5,581,100 | 866,900 | 0 | 0 | 6,448,000 |
| 28200 | Dedicated | 21.00 | 1,986,300 | 896,100 | 0 | 0 | 2,882,400 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 0 | 27,000 | 0 | 0 | 27,000 |
| 48105 | Dedicated | 0.00 | 0 | 1,900 | 0 | 0 | 1,900 |
| OT 48105 | Dedicated | 0.00 | 0 | 2,700 | 179,800 | 0 | 182,500 |
| | | 84.00 | 7,567,400 | 1,794,600 | 179,800 | 0 | 9,541,800 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | Pocatello Women's Correctional Center | | | | | | CCAI |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAI |
| | S1420 | | | | | | |
| | 10000 General | 83.50 | 6,942,600 | 1,024,400 | 0 | 0 | 7,967,000 |
| | 28200 Dedicated | 5.00 | 389,300 | 137,500 | 0 | 0 | 526,800 |
| | 34900 Dedicated | 3.50 | 278,100 | 116,400 | 0 | 0 | 394,500 |
| | 48105 Dedicated | 0.00 | 0 | 43,400 | 61,000 | 0 | 104,400 |
| | | 92.00 | 7,610,000 | 1,321,700 | 61,000 | 0 | 8,992,700 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAI |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 31,900 | 0 | 0 | 31,900 |
| | 48105 Dedicated | 0.00 | 0 | 26,500 | 38,000 | 0 | 64,500 |
| | | 0.00 | 0 | 58,400 | 38,000 | 0 | 96,400 |
| 1.21 | Account Transfers | | | | | | CCAI |
| | 28200 Dedicated | 0.00 | 0 | (55,400) | 55,400 | 0 | 0 |
| | | 0.00 | 0 | (55,400) | 55,400 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAI |
| | 10000 General | 0.00 | 359,500 | 555,000 | 0 | 0 | 914,500 |
| | 28200 Dedicated | 0.00 | 0 | 21,000 | 0 | 0 | 21,000 |
| | | 0.00 | 359,500 | 576,000 | 0 | 0 | 935,500 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAI |
| | 10000 General | 0.00 | (300) | 0 | 0 | 0 | (300) |
| | 28200 Dedicated | 0.00 | (69,300) | (4,100) | (34,500) | 0 | (107,900) |
| | 34900 Dedicated | 0.00 | (16,100) | (3,000) | 0 | 0 | (19,100) |
| | 48105 Dedicated | 0.00 | 0 | (6,500) | (15,100) | 0 | (21,600) |
| | | 0.00 | (85,700) | (13,600) | (49,600) | 0 | (148,900) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAI |
| | 10000 General | 0.00 | 0 | (24,900) | 0 | 0 | (24,900) |
| | 28200 Dedicated | 0.00 | 0 | (3,000) | 0 | 0 | (3,000) |
| | | 0.00 | 0 | (27,900) | 0 | 0 | (27,900) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAI |
| | 10000 General | 83.50 | 7,301,800 | 1,586,400 | 0 | 0 | 8,888,200 |
| | 28200 Dedicated | 5.00 | 320,000 | 96,000 | 20,900 | 0 | 436,900 |
| | 34900 Dedicated | 3.50 | 262,000 | 113,400 | 0 | 0 | 375,400 |
| | 48105 Dedicated | 0.00 | 0 | 63,400 | 83,900 | 0 | 147,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--------------------------------|-------|-----------------|-------------------|----------------|-----------------|-----------|------|
| | | 92.00 | 7,883,800 | 1,859,200 | 104,800 | 0 | 9,847,800 | |
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | CCAI |
| 10000 | General | 83.50 | 7,735,200 | 1,006,900 | 0 | 0 | 8,742,100 | |
| 28200 | Dedicated | 5.00 | 434,600 | 80,100 | 0 | 0 | 514,700 | |
| OT 28200 | Dedicated | 0.00 | 0 | 12,000 | 11,500 | 0 | 23,500 | |
| 34900 | Dedicated | 3.50 | 298,400 | 120,400 | 0 | 0 | 418,800 | |
| 48105 | Dedicated | 0.00 | 0 | 30,200 | 0 | 0 | 30,200 | |
| OT 48105 | Dedicated | 0.00 | 0 | 17,300 | 3,400 | 0 | 20,700 | |
| | | 92.00 | 8,468,200 | 1,266,900 | 14,900 | 0 | 9,750,000 | |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | CCAI |
| 10000 | General | 83.50 | 7,735,200 | 1,006,900 | 0 | 0 | 8,742,100 | |
| 28200 | Dedicated | 5.00 | 434,600 | 80,100 | 0 | 0 | 514,700 | |
| OT 28200 | Dedicated | 0.00 | 0 | 12,000 | 11,500 | 0 | 23,500 | |
| 34900 | Dedicated | 3.50 | 298,400 | 120,400 | 0 | 0 | 418,800 | |
| 48105 | Dedicated | 0.00 | 0 | 30,200 | 0 | 0 | 30,200 | |
| OT 48105 | Dedicated | 0.00 | 0 | 17,300 | 3,400 | 0 | 20,700 | |
| | | 92.00 | 8,468,200 | 1,266,900 | 14,900 | 0 | 9,750,000 | |
| Appropriation Adjustments | | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | | CCAI |
| 10000 | General | 0.00 | 0 | 24,900 | 0 | 0 | 24,900 | |
| 28200 | Dedicated | 0.00 | 0 | 3,000 | 0 | 0 | 3,000 | |
| | | 0.00 | 0 | 27,900 | 0 | 0 | 27,900 | |
| 6.31 | Program Transfer | | | | | | | CCAI |
| FY24 Program Transfer for estimated expenditures | | | | | | | | |
| 10000 | General | 0.00 | (200,000) | 0 | 0 | 0 | (200,000) | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 28200 | Dedicated | 0.00 | 140,000 | 0 | 0 | 0 | 140,000 | |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34900 | Dedicated | 0.00 | 6,300 | 0 | 0 | 0 | 6,300 | |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | 0.00 | (53,700) | 0 | 0 | 0 | (53,700) | |
| FY 2024 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | | CCAI |
| 10000 | General | 83.50 | 7,535,200 | 1,031,800 | 0 | 0 | 8,567,000 | |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 28200 | Dedicated | 5.00 | 574,600 | 83,100 | 0 | 0 | 657,700 | |
| OT 28200 | Dedicated | 0.00 | 0 | 12,000 | 11,500 | 0 | 23,500 | |
| 34900 | Dedicated | 3.50 | 304,700 | 120,400 | 0 | 0 | 425,100 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48105 | Dedicated | 0.00 | 0 | 30,200 | 0 | 0 | 30,200 |
| OT 48105 | Dedicated | 0.00 | 0 | 17,300 | 3,400 | 0 | 20,700 |
| | | 92.00 | 8,414,500 | 1,294,800 | 14,900 | 0 | 9,724,200 |

Base Adjustments

8.31 Program Transfer CCAI

FY25 Program Transfers - PE

| | | | | | | | |
|-------|-----------|------|-----------|---|---|---|-----------|
| 10000 | General | 0.00 | (200,000) | 0 | 0 | 0 | (200,000) |
| 28200 | Dedicated | 0.00 | 140,000 | 0 | 0 | 0 | 140,000 |
| 34900 | Dedicated | 0.00 | 6,300 | 0 | 0 | 0 | 6,300 |
| | | 0.00 | (53,700) | 0 | 0 | 0 | (53,700) |

8.41 Removal of One-Time Expenditures CCAI

This decision unit removes one-time appropriation for FY 2024.

| | | | | | | | |
|----------|-----------|------|---|----------|----------|---|----------|
| OT 28200 | Dedicated | 0.00 | 0 | (12,000) | (11,500) | 0 | (23,500) |
| OT 48105 | Dedicated | 0.00 | 0 | (17,300) | (3,400) | 0 | (20,700) |
| | | 0.00 | 0 | (29,300) | (14,900) | 0 | (44,200) |

FY 2025 Base

9.00 FY 2025 Base CCAI

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---|---|-----------|
| 10000 | General | 83.50 | 7,535,200 | 1,006,900 | 0 | 0 | 8,542,100 |
| 28200 | Dedicated | 5.00 | 574,600 | 80,100 | 0 | 0 | 654,700 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 3.50 | 304,700 | 120,400 | 0 | 0 | 425,100 |
| 48105 | Dedicated | 0.00 | 0 | 30,200 | 0 | 0 | 30,200 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 92.00 | 8,414,500 | 1,237,600 | 0 | 0 | 9,652,100 |

Program Maintenance

10.11 Change in Health Benefit Costs CCAI

This decision unit reflects a change in the employer health benefit costs.

| | | | | | | | |
|-------|-----------|------|--------|---|---|---|--------|
| 10000 | General | 0.00 | 58,500 | 0 | 0 | 0 | 58,500 |
| 28200 | Dedicated | 0.00 | 3,500 | 0 | 0 | 0 | 3,500 |
| 34900 | Dedicated | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |
| | | 0.00 | 64,500 | 0 | 0 | 0 | 64,500 |

10.12 Change in Variable Benefit Costs CCAI

This decision unit reflects a change in variable benefits.

| | | | | | | | |
|-------|-----------|------|-------|---|---|---|-------|
| 10000 | General | 0.00 | 4,700 | 0 | 0 | 0 | 4,700 |
| 28200 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| 34900 | Dedicated | 0.00 | 300 | 0 | 0 | 0 | 300 |
| | | 0.00 | 5,400 | 0 | 0 | 0 | 5,400 |

10.21 General Inflation Adjustments CCAI

Inflation for repair & maintenance, fuel, institutional supplies & utilities

| | | | | | | | |
|-------|-----------|------|---|--------|---|---|--------|
| 10000 | General | 0.00 | 0 | 48,100 | 0 | 0 | 48,100 |
| 28200 | Dedicated | 0.00 | 0 | 3,000 | 0 | 0 | 3,000 |
| 48105 | Dedicated | 0.00 | 0 | 900 | 0 | 0 | 900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|------|-----------------|-------------------|----------------|-----------------|---------|
| | | 0.00 | 0 | 52,000 | 0 | 0 | 52,000 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CCAI |
| | OT 48105 Dedicated | 0.00 | 0 | 0 | 101,400 | 0 | 101,400 |
| | | 0.00 | 0 | 0 | 101,400 | 0 | 101,400 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAI |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| | 10000 General | 0.00 | 62,800 | 0 | 0 | 0 | 62,800 |
| | 28200 Dedicated | 0.00 | 4,100 | 0 | 0 | 0 | 4,100 |
| | 34900 Dedicated | 0.00 | 2,500 | 0 | 0 | 0 | 2,500 |
| | | 0.00 | 69,400 | 0 | 0 | 0 | 69,400 |

FY 2025 Total Maintenance

| | | | | | | | |
|-------|---------------------------|-------|-----------|-----------|---------|---|-----------|
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAI |
| | 10000 General | 83.50 | 7,661,200 | 1,055,000 | 0 | 0 | 8,716,200 |
| | 28200 Dedicated | 5.00 | 582,600 | 83,100 | 0 | 0 | 665,700 |
| | OT 28200 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 3.50 | 310,000 | 120,400 | 0 | 0 | 430,400 |
| | 48105 Dedicated | 0.00 | 0 | 31,100 | 0 | 0 | 31,100 |
| | OT 48105 Dedicated | 0.00 | 0 | 0 | 101,400 | 0 | 101,400 |
| | | 92.00 | 8,553,800 | 1,289,600 | 101,400 | 0 | 9,944,800 |

FY 2025 Total

| | | | | | | | |
|-------|--------------------|-------|-----------|-----------|---------|---|-----------|
| 13.00 | FY 2025 Total | | | | | | CCAI |
| | 10000 General | 83.50 | 7,661,200 | 1,055,000 | 0 | 0 | 8,716,200 |
| | 28200 Dedicated | 5.00 | 582,600 | 83,100 | 0 | 0 | 665,700 |
| | OT 28200 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 3.50 | 310,000 | 120,400 | 0 | 0 | 430,400 |
| | 48105 Dedicated | 0.00 | 0 | 31,100 | 0 | 0 | 31,100 |
| | OT 48105 Dedicated | 0.00 | 0 | 0 | 101,400 | 0 | 101,400 |
| | | 92.00 | 8,553,800 | 1,289,600 | 101,400 | 0 | 9,944,800 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|----------------------------------|-------|-----------------|-------------------|----------------|-----------------|------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | Prisons Administration | | | | | | CCAL |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAL |
| | S1420 | | | | | | |
| | 10000 General | 40.00 | 3,392,400 | 1,737,200 | 650,000 | 0 | 5,779,600 |
| | 34430 Federal | 0.00 | 0 | 500,000 | 10,000,000 | 0 | 10,500,000 |
| | 34800 Federal | 7.00 | 673,800 | 770,300 | 0 | 0 | 1,444,100 |
| | 34900 Dedicated | 2.00 | 394,100 | 161,400 | 0 | 0 | 555,500 |
| | 48105 Dedicated | 0.00 | 0 | 72,400 | 293,000 | 0 | 365,400 |
| | | 49.00 | 4,460,300 | 3,241,300 | 10,943,000 | 0 | 18,644,600 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAL |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 1,544,100 | 1,123,100 | 0 | 2,667,200 |
| | 28200 Dedicated | 0.00 | 0 | 4,700 | 31,500 | 0 | 36,200 |
| | 34800 Federal | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |
| | 34900 Dedicated | 0.00 | 0 | 621,900 | 0 | 0 | 621,900 |
| | 48105 Dedicated | 0.00 | 0 | 0 | 26,000 | 0 | 26,000 |
| | | 0.00 | 0 | 2,213,500 | 1,180,600 | 0 | 3,394,100 |
| 1.21 | Account Transfers | | | | | | CCAL |
| | 10000 General | 0.00 | 0 | (206,100) | 206,100 | 0 | 0 |
| | | 0.00 | 0 | (206,100) | 206,100 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAL |
| | 10000 General | 0.00 | 205,500 | 425,000 | 0 | 0 | 630,500 |
| | | 0.00 | 205,500 | 425,000 | 0 | 0 | 630,500 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAL |
| | 10000 General | 0.00 | (11,400) | (4,500) | (155,400) | 0 | (171,300) |
| | 34800 Federal | 0.00 | (162,300) | (115,300) | (6,100) | 0 | (283,700) |
| | 34900 Dedicated | 0.00 | (74,100) | (70,200) | 0 | 0 | (144,300) |
| | 48105 Dedicated | 0.00 | 0 | (6,900) | (100) | 0 | (7,000) |
| | | 0.00 | (247,800) | (196,900) | (161,600) | 0 | (606,300) |
| 1.71 | Legislative Reappropriation | | | | | | CCAL |
| | 10000 General | 0.00 | 0 | (100,000) | (650,000) | 0 | (750,000) |
| | | 0.00 | 0 | (100,000) | (650,000) | 0 | (750,000) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAL |
| | 10000 General | 0.00 | 0 | (374,700) | (110,000) | 0 | (484,700) |
| | 34800 Federal | 0.00 | 0 | (6,400) | 0 | 0 | (6,400) |
| | 48105 Dedicated | 0.00 | 0 | (13,900) | (85,500) | 0 | (99,400) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|--|-------|-----------------|-------------------|----------------|-----------------|------------|
| | | 0.00 | 0 | (395,000) | (195,500) | 0 | (590,500) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAL |
| 10000 | General | 40.00 | 3,586,500 | 3,021,000 | 1,063,800 | 0 | 7,671,300 |
| 28200 | Dedicated | 0.00 | 0 | 4,700 | 31,500 | 0 | 36,200 |
| 34430 | Federal | 0.00 | 0 | 500,000 | 10,000,000 | 0 | 10,500,000 |
| 34800 | Federal | 7.00 | 511,500 | 691,400 | (6,100) | 0 | 1,196,800 |
| 34900 | Dedicated | 2.00 | 320,000 | 713,100 | 0 | 0 | 1,033,100 |
| 48105 | Dedicated | 0.00 | 0 | 51,600 | 233,400 | 0 | 285,000 |
| | | 49.00 | 4,418,000 | 4,981,800 | 11,322,600 | 0 | 20,722,400 |
| FY 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | CCAL |
| 10000 | General | 43.00 | 3,965,200 | 936,800 | 0 | 0 | 4,902,000 |
| OT 10000 | General | 0.00 | 0 | 4,500 | 115,500 | 0 | 120,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 46,000 | 17,000 | 0 | 63,000 |
| 34430 | Federal | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| 34800 | Federal | 7.00 | 725,000 | 770,300 | 0 | 0 | 1,495,300 |
| 34900 | Dedicated | 2.00 | 372,000 | 161,400 | 0 | 0 | 533,400 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 160,000 | 0 | 160,000 |
| OT 48105 | Dedicated | 0.00 | 0 | 29,300 | 43,600 | 0 | 72,900 |
| | | 52.00 | 5,062,200 | 2,448,300 | 336,100 | 0 | 7,846,600 |
| Appropriation Adjustment | | | | | | | |
| 4.11 | Legislative Reappropriation | | | | | | CCAL |
| This decision unit reflects reappropriation authority granted by HB 351 and HB 357. | | | | | | | |
| OT 10000 | General | 0.00 | 0 | 100,000 | 650,000 | 0 | 750,000 |
| | | 0.00 | 0 | 100,000 | 650,000 | 0 | 750,000 |
| 4.36 | 4.36 DHW Grant Covid Health Monitoring | | | | | | CCAL |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 34800 | Federal | 0.00 | 0 | 402,000 | 0 | 0 | 402,000 |
| | | 0.00 | 0 | 402,000 | 0 | 0 | 402,000 |
| FY 2024 Total Appropriation | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | CCAL |
| 10000 | General | 43.00 | 3,965,200 | 936,800 | 0 | 0 | 4,902,000 |
| OT 10000 | General | 0.00 | 0 | 104,500 | 765,500 | 0 | 870,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 46,000 | 17,000 | 0 | 63,000 |
| 34430 | Federal | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| 34800 | Federal | 7.00 | 725,000 | 770,300 | 0 | 0 | 1,495,300 |
| OT 34800 | Federal | 0.00 | 0 | 402,000 | 0 | 0 | 402,000 |
| 34900 | Dedicated | 2.00 | 372,000 | 161,400 | 0 | 0 | 533,400 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 160,000 | 0 | 160,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| OT 48105 | Dedicated | 0.00 | 0 | 29,300 | 43,600 | 0 | 72,900 |
| | | 52.00 | 5,062,200 | 2,950,300 | 986,100 | 0 | 8,998,600 |

Appropriation Adjustments

6.11 Executive Carry Forward CCAL

| | | | | | | | |
|-------|-----------|------|---|---------|---------|---|---------|
| 10000 | General | 0.00 | 0 | 374,700 | 110,000 | 0 | 484,700 |
| 34800 | Federal | 0.00 | 0 | 6,400 | 0 | 0 | 6,400 |
| 48105 | Dedicated | 0.00 | 0 | 13,900 | 85,500 | 0 | 99,400 |
| | | 0.00 | 0 | 395,000 | 195,500 | 0 | 590,500 |

6.31 Program Transfer CCAL

FY24 Program Transfer for estimated expenditures

| | | | | | | | |
|----------|-----------|------|----------|---|---|---|----------|
| 10000 | General | 0.00 | 250,000 | 0 | 0 | 0 | 250,000 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | (18,100) | 0 | 0 | 0 | (18,100) |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 231,900 | 0 | 0 | 0 | 231,900 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAL

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|-----------|---|-----------|
| 10000 | General | 43.00 | 4,215,200 | 1,311,500 | 110,000 | 0 | 5,636,700 |
| OT 10000 | General | 0.00 | 0 | 104,500 | 765,500 | 0 | 870,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 46,000 | 17,000 | 0 | 63,000 |
| 34430 | Federal | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| 34800 | Federal | 7.00 | 725,000 | 776,700 | 0 | 0 | 1,501,700 |
| OT 34800 | Federal | 0.00 | 0 | 402,000 | 0 | 0 | 402,000 |
| 34900 | Dedicated | 2.00 | 353,900 | 161,400 | 0 | 0 | 515,300 |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48105 | Dedicated | 0.00 | 0 | 13,900 | 245,500 | 0 | 259,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 29,300 | 43,600 | 0 | 72,900 |
| | | 52.00 | 5,294,100 | 3,345,300 | 1,181,600 | 0 | 9,821,000 |

Base Adjustments

8.31 Program Transfer CCAL

FY25 Program Transfers - PE

| | | | | | | | |
|-------|-----------|------|----------|---|---|---|----------|
| 10000 | General | 0.00 | 250,000 | 0 | 0 | 0 | 250,000 |
| 34900 | Dedicated | 0.00 | (18,100) | 0 | 0 | 0 | (18,100) |
| | | 0.00 | 231,900 | 0 | 0 | 0 | 231,900 |

8.41 Removal of One-Time Expenditures CCAL

This decision unit removes one-time appropriation for FY 2024.

| | | | | | | | |
|----------|-----------|------|---|-----------|-----------|---|-------------|
| OT 10000 | General | 0.00 | 0 | (104,500) | (765,500) | 0 | (870,000) |
| OT 28200 | Dedicated | 0.00 | 0 | (46,000) | (17,000) | 0 | (63,000) |
| OT 34800 | Federal | 0.00 | 0 | (402,000) | 0 | 0 | (402,000) |
| OT 48105 | Dedicated | 0.00 | 0 | (29,300) | (43,600) | 0 | (72,900) |
| | | 0.00 | 0 | (581,800) | (826,100) | 0 | (1,407,900) |

FY 2025 Base

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|--------------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 9.00 | FY 2025 Base | | | | | | CCAL |
| 10000 | General | 43.00 | 4,215,200 | 936,800 | 0 | 0 | 5,152,000 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34430 | Federal | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| 34800 | Federal | 7.00 | 725,000 | 770,300 | 0 | 0 | 1,495,300 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 2.00 | 353,900 | 161,400 | 0 | 0 | 515,300 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 160,000 | 0 | 160,000 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 52.00 | 5,294,100 | 2,368,500 | 160,000 | 0 | 7,822,600 |

Program Maintenance

| | | | | | | | |
|--|--------------------------------|------|--------|---|---|---|--------|
| 10.11 | Change in Health Benefit Costs | | | | | | CCAL |
| This decision unit reflects a change in the employer health benefit costs. | | | | | | | |
| 10000 | General | 0.00 | 28,600 | 0 | 0 | 0 | 28,600 |
| 34800 | Federal | 0.00 | 4,300 | 0 | 0 | 0 | 4,300 |
| 34900 | Dedicated | 0.00 | 1,400 | 0 | 0 | 0 | 1,400 |
| | | 0.00 | 34,300 | 0 | 0 | 0 | 34,300 |

| | | | | | | | |
|--|----------------------------------|------|-------|---|---|---|-------|
| 10.12 | Change in Variable Benefit Costs | | | | | | CCAL |
| This decision unit reflects a change in variable benefits. | | | | | | | |
| 10000 | General | 0.00 | 2,900 | 0 | 0 | 0 | 2,900 |
| 34800 | Federal | 0.00 | 500 | 0 | 0 | 0 | 500 |
| 34900 | Dedicated | 0.00 | 200 | 0 | 0 | 0 | 200 |
| | | 0.00 | 3,600 | 0 | 0 | 0 | 3,600 |

| | | | | | | | |
|-------|-------------------------------|------|---|--------|---|---|--------|
| 10.21 | General Inflation Adjustments | | | | | | CCAL |
| 10000 | General | 0.00 | 0 | 17,500 | 0 | 0 | 17,500 |
| | | 0.00 | 0 | 17,500 | 0 | 0 | 17,500 |

| | | | | | | | |
|----------|--|------|---|---------|---------|---|---------|
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CCAL |
| OT 48105 | Dedicated | 0.00 | 0 | 285,800 | 426,000 | 0 | 711,800 |
| | | 0.00 | 0 | 285,800 | 426,000 | 0 | 711,800 |

| | | | | | | | |
|---|---------------------------------------|------|--------|---|---|---|--------|
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAL |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| 10000 | General | 0.00 | 34,800 | 0 | 0 | 0 | 34,800 |
| 34800 | Federal | 0.00 | 4,600 | 0 | 0 | 0 | 4,600 |
| 34900 | Dedicated | 0.00 | 2,200 | 0 | 0 | 0 | 2,200 |
| | | 0.00 | 41,600 | 0 | 0 | 0 | 41,600 |

FY 2025 Total Maintenance

| | | | | | | | |
|----------|---------------------------|-------|-----------|---------|---|---|-----------|
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAL |
| 10000 | General | 43.00 | 4,281,500 | 954,300 | 0 | 0 | 5,235,800 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34430 | Federal | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| 34800 | Federal | 7.00 | 734,400 | 770,300 | 0 | 0 | 1,504,700 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 2.00 | 357,700 | 161,400 | 0 | 0 | 519,100 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 160,000 | 0 | 160,000 |
| OT 48105 | Dedicated | 0.00 | 0 | 285,800 | 426,000 | 0 | 711,800 |
| | | 52.00 | 5,373,600 | 2,671,800 | 586,000 | 0 | 8,631,400 |

Line Items

12.03 12.03 Education Program Instruction Assistants & Computer Lab Instructors CCAL

This decision unit is to provide additional educational and vocational opportunities to incarcerated individuals by funding 12 FTPs (6.0 Education Instructors and 6.0 Instructional Assistants)

| | | | | | | | |
|----------|---------|-------|---------|--------|---|---|---------|
| 10000 | General | 12.00 | 850,300 | 7,200 | 0 | 0 | 857,500 |
| OT 10000 | General | 0.00 | 0 | 39,800 | 0 | 0 | 39,800 |
| | | 12.00 | 850,300 | 47,000 | 0 | 0 | 897,300 |

FY 2025 Total

13.00 FY 2025 Total CCAL

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---------|---|-----------|
| 10000 | General | 55.00 | 5,131,800 | 961,500 | 0 | 0 | 6,093,300 |
| OT 10000 | General | 0.00 | 0 | 39,800 | 0 | 0 | 39,800 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34430 | Federal | 0.00 | 0 | 500,000 | 0 | 0 | 500,000 |
| 34800 | Federal | 7.00 | 734,400 | 770,300 | 0 | 0 | 1,504,700 |
| OT 34800 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 2.00 | 357,700 | 161,400 | 0 | 0 | 519,100 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 160,000 | 0 | 160,000 |
| OT 48105 | Dedicated | 0.00 | 0 | 285,800 | 426,000 | 0 | 711,800 |
| | | 64.00 | 6,223,900 | 2,718,800 | 586,000 | 0 | 9,528,700 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---|-------|-----------------|-------------------|----------------|-----------------|-----------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | South Boise Women's Correctional Center | | | | | | CCAP |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAP |
| | S1420 | | | | | | |
| | 10000 General | 55.50 | 4,413,200 | 623,600 | 0 | 0 | 5,036,800 |
| | 28200 Dedicated | 0.00 | 0 | 7,000 | 0 | 0 | 7,000 |
| | 34900 Dedicated | 0.00 | 0 | 39,800 | 0 | 0 | 39,800 |
| | 48105 Dedicated | 0.00 | 0 | 52,200 | 23,500 | 0 | 75,700 |
| | | 55.50 | 4,413,200 | 722,600 | 23,500 | 0 | 5,159,300 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAP |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 7,900 | 0 | 0 | 7,900 |
| | 28200 Dedicated | 0.00 | 0 | 0 | 40,500 | 0 | 40,500 |
| | 34900 Dedicated | 0.00 | 0 | 1,100 | 0 | 0 | 1,100 |
| | | 0.00 | 0 | 9,000 | 40,500 | 0 | 49,500 |
| 1.21 | Account Transfers | | | | | | CCAP |
| | 48105 Dedicated | 0.00 | 0 | (6,200) | 6,200 | 0 | 0 |
| | | 0.00 | 0 | (6,200) | 6,200 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAP |
| | 10000 General | 0.00 | 269,800 | 175,000 | 0 | 0 | 444,800 |
| | 48105 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 269,800 | 175,000 | 0 | 0 | 444,800 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAP |
| | 10000 General | 0.00 | (300) | (1,000) | 0 | 0 | (1,300) |
| | 28200 Dedicated | 0.00 | 0 | (2,400) | (100) | 0 | (2,500) |
| | 34900 Dedicated | 0.00 | 0 | (6,500) | 0 | 0 | (6,500) |
| | 48105 Dedicated | 0.00 | 0 | (26,400) | 0 | 0 | (26,400) |
| | | 0.00 | (300) | (36,300) | (100) | 0 | (36,700) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAP |
| | 10000 General | 0.00 | 0 | (5,400) | 0 | 0 | (5,400) |
| | 28200 Dedicated | 0.00 | 0 | (4,600) | 0 | 0 | (4,600) |
| | 48105 Dedicated | 0.00 | 0 | 0 | (29,700) | 0 | (29,700) |
| | | 0.00 | 0 | (10,000) | (29,700) | 0 | (39,700) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAP |
| | 10000 General | 55.50 | 4,682,700 | 800,100 | 0 | 0 | 5,482,800 |
| | 28200 Dedicated | 0.00 | 0 | 0 | 40,400 | 0 | 40,400 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 34900 | Dedicated | 0.00 | 0 | 34,400 | 0 | 0 | 34,400 |
| 48105 | Dedicated | 0.00 | 0 | 19,600 | 0 | 0 | 19,600 |
| | | 55.50 | 4,682,700 | 854,100 | 40,400 | 0 | 5,577,200 |

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation CCAP

| | | | | | | | |
|----------|-----------|-------|-----------|---------|--------|---|-----------|
| 10000 | General | 56.50 | 4,956,500 | 624,300 | 0 | 0 | 5,580,800 |
| OT 28200 | Dedicated | 0.00 | 0 | 12,300 | 21,200 | 0 | 33,500 |
| 34900 | Dedicated | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |
| 48105 | Dedicated | 0.00 | 0 | 8,700 | 0 | 0 | 8,700 |
| OT 48105 | Dedicated | 0.00 | 0 | 24,700 | 10,400 | 0 | 35,100 |
| | | 56.50 | 4,956,500 | 712,800 | 31,600 | 0 | 5,700,900 |

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation CCAP

| | | | | | | | |
|----------|-----------|-------|-----------|---------|--------|---|-----------|
| 10000 | General | 56.50 | 4,956,500 | 624,300 | 0 | 0 | 5,580,800 |
| OT 28200 | Dedicated | 0.00 | 0 | 12,300 | 21,200 | 0 | 33,500 |
| 34900 | Dedicated | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |
| 48105 | Dedicated | 0.00 | 0 | 8,700 | 0 | 0 | 8,700 |
| OT 48105 | Dedicated | 0.00 | 0 | 24,700 | 10,400 | 0 | 35,100 |
| | | 56.50 | 4,956,500 | 712,800 | 31,600 | 0 | 5,700,900 |

Appropriation Adjustments

6.11 Executive Carry Forward CCAP

| | | | | | | | |
|-------|-----------|------|---|--------|--------|---|--------|
| 10000 | General | 0.00 | 0 | 5,400 | 0 | 0 | 5,400 |
| 28200 | Dedicated | 0.00 | 0 | 4,600 | 0 | 0 | 4,600 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 29,700 | 0 | 29,700 |
| | | 0.00 | 0 | 10,000 | 29,700 | 0 | 39,700 |

6.31 Program Transfer CCAP

FY24 Program Transfer for estimated expenditures

| | | | | | | | |
|----------|---------|------|---------|---|---|---|---------|
| 10000 | General | 0.00 | 150,000 | 0 | 0 | 0 | 150,000 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 150,000 | 0 | 0 | 0 | 150,000 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAP

| | | | | | | | |
|----------|-----------|-------|-----------|---------|--------|---|-----------|
| 10000 | General | 56.50 | 5,106,500 | 629,700 | 0 | 0 | 5,736,200 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 0.00 | 0 | 4,600 | 0 | 0 | 4,600 |
| OT 28200 | Dedicated | 0.00 | 0 | 12,300 | 21,200 | 0 | 33,500 |
| 34900 | Dedicated | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |
| 48105 | Dedicated | 0.00 | 0 | 8,700 | 29,700 | 0 | 38,400 |
| OT 48105 | Dedicated | 0.00 | 0 | 24,700 | 10,400 | 0 | 35,100 |
| | | 56.50 | 5,106,500 | 722,800 | 61,300 | 0 | 5,890,600 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|--|--|-------|-----------------|-------------------|----------------|-----------------|-----------|
| Base Adjustments | | | | | | | | |
| 8.31 | Program Transfer | | | | | | | CCAP |
| | FY25 Program Transfers - PE | | | | | | | |
| | 10000 General | | 0.00 | 150,000 | 0 | 0 | 0 | 150,000 |
| | | | 0.00 | 150,000 | 0 | 0 | 0 | 150,000 |
| 8.41 | Removal of One-Time Expenditures | | | | | | | CCAP |
| | This decision unit removes one-time appropriation for FY 2024. | | | | | | | |
| | OT 28200 Dedicated | | 0.00 | 0 | (12,300) | (21,200) | 0 | (33,500) |
| | OT 48105 Dedicated | | 0.00 | 0 | (24,700) | (10,400) | 0 | (35,100) |
| | | | 0.00 | 0 | (37,000) | (31,600) | 0 | (68,600) |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | CCAP |
| | 10000 General | | 56.50 | 5,106,500 | 624,300 | 0 | 0 | 5,730,800 |
| | OT 28200 Dedicated | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |
| | 48105 Dedicated | | 0.00 | 0 | 8,700 | 0 | 0 | 8,700 |
| | OT 48105 Dedicated | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 56.50 | 5,106,500 | 675,800 | 0 | 0 | 5,782,300 |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | CCAP |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | | |
| | 10000 General | | 0.00 | 39,200 | 0 | 0 | 0 | 39,200 |
| | | | 0.00 | 39,200 | 0 | 0 | 0 | 39,200 |
| 10.12 | Change in Variable Benefit Costs | | | | | | | CCAP |
| | This decision unit reflects a change in variable benefits. | | | | | | | |
| | 10000 General | | 0.00 | 3,800 | 0 | 0 | 0 | 3,800 |
| | | | 0.00 | 3,800 | 0 | 0 | 0 | 3,800 |
| 10.21 | General Inflation Adjustments | | | | | | | CCAP |
| | Inflation for repair & maintenance, fuel, institutional supplies & utilities | | | | | | | |
| | 10000 General | | 0.00 | 0 | 26,900 | 0 | 0 | 26,900 |
| | 28200 Dedicated | | 0.00 | 0 | 200 | 0 | 0 | 200 |
| | 48105 Dedicated | | 0.00 | 0 | 100 | 0 | 0 | 100 |
| | | | 0.00 | 0 | 27,200 | 0 | 0 | 27,200 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | CCAP |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| | 10000 General | | 0.00 | 42,700 | 0 | 0 | 0 | 42,700 |
| | | | 0.00 | 42,700 | 0 | 0 | 0 | 42,700 |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | CCAP |
| | 10000 General | | 56.50 | 5,192,200 | 651,200 | 0 | 0 | 5,843,400 |
| | 28200 Dedicated | | 0.00 | 0 | 200 | 0 | 0 | 200 |
| | OT 28200 Dedicated | | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 34900 | Dedicated | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |
| 48105 | Dedicated | 0.00 | 0 | 8,800 | 0 | 0 | 8,800 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 56.50 | 5,192,200 | 703,000 | 0 | 0 | 5,895,200 |

FY 2025 Total

13.00 FY 2025 Total CCAP

| | | | | | | | |
|----------|-----------|-------|-----------|---------|---|---|-----------|
| 10000 | General | 56.50 | 5,192,200 | 651,200 | 0 | 0 | 5,843,400 |
| 28200 | Dedicated | 0.00 | 0 | 200 | 0 | 0 | 200 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 0 | 42,800 | 0 | 0 | 42,800 |
| 48105 | Dedicated | 0.00 | 0 | 8,800 | 0 | 0 | 8,800 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 56.50 | 5,192,200 | 703,000 | 0 | 0 | 5,895,200 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|------------------------------------|-------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | Correctional Alternative Placement | | | | | | CCAT |
| FY 2023 Total Appropriation | | | | | | | |
| 1.21 | Account Transfers | | | | | | CCAT |
| | 10000 General | 0.00 | (334,300) | 196,000 | 138,300 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 0 | (33,200) | 33,200 | 0 | 0 |
| | 48105 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (334,300) | 162,800 | 171,500 | 0 | 0 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAT |
| | 10000 General | 0.00 | (664,100) | (213,300) | (226,100) | 0 | (1,103,500) |
| | 34900 Dedicated | 0.00 | 0 | (166,800) | (5,000) | 0 | (171,800) |
| | | 0.00 | (664,100) | (380,100) | (231,100) | 0 | (1,275,300) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAT |
| | 10000 General | 0.00 | 0 | (1,509,500) | (399,800) | 0 | (1,909,300) |
| | | 0.00 | 0 | (1,509,500) | (399,800) | 0 | (1,909,300) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAT |
| | 10000 General | 0.00 | (998,400) | (1,526,800) | (487,600) | 0 | (3,012,800) |
| | 34900 Dedicated | 0.00 | 0 | (200,000) | 28,200 | 0 | (171,800) |
| | 48105 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (998,400) | (1,726,800) | (459,400) | 0 | (3,184,600) |
| FY 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | CCAT |
| | 10000 General | 78.00 | 6,124,200 | 1,864,800 | 0 | 0 | 7,989,000 |
| | 34900 Dedicated | 0.00 | 0 | 300,000 | 0 | 0 | 300,000 |
| | | 78.00 | 6,124,200 | 2,164,800 | 0 | 0 | 8,289,000 |
| FY 2024 Total Appropriation | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | CCAT |
| | 10000 General | 78.00 | 6,124,200 | 1,864,800 | 0 | 0 | 7,989,000 |
| | 34900 Dedicated | 0.00 | 0 | 300,000 | 0 | 0 | 300,000 |
| | | 78.00 | 6,124,200 | 2,164,800 | 0 | 0 | 8,289,000 |
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | CCAT |
| | 10000 General | 0.00 | 0 | 1,509,500 | 399,800 | 0 | 1,909,300 |
| | | 0.00 | 0 | 1,509,500 | 399,800 | 0 | 1,909,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--|-------|-----------------|-------------------|----------------|-----------------|------------|
| 6.31 | Program Transfer | | | | | | CCAT |
| | FY24 Program Transfer for estimated expenditures | | | | | | |
| | 10000 General | 0.00 | 226,200 | 0 | 0 | 0 | 226,200 |
| | OT 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 226,200 | 0 | 0 | 0 | 226,200 |
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | CCAT |
| | 10000 General | 78.00 | 6,350,400 | 3,374,300 | 399,800 | 0 | 10,124,500 |
| | OT 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 0 | 300,000 | 0 | 0 | 300,000 |
| | | 78.00 | 6,350,400 | 3,674,300 | 399,800 | 0 | 10,424,500 |
| Base Adjustments | | | | | | | |
| 8.31 | Program Transfer | | | | | | CCAT |
| | FY25 Program Transfers - PE | | | | | | |
| | 10000 General | 0.00 | 226,200 | 0 | 0 | 0 | 226,200 |
| | | 0.00 | 226,200 | 0 | 0 | 0 | 226,200 |
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | CCAT |
| | 10000 General | 78.00 | 6,350,400 | 1,864,800 | 0 | 0 | 8,215,200 |
| | 34900 Dedicated | 0.00 | 0 | 300,000 | 0 | 0 | 300,000 |
| | | 78.00 | 6,350,400 | 2,164,800 | 0 | 0 | 8,515,200 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | CCAT |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | |
| | 10000 General | 0.00 | 52,200 | 0 | 0 | 0 | 52,200 |
| | | 0.00 | 52,200 | 0 | 0 | 0 | 52,200 |
| 10.12 | Change in Variable Benefit Costs | | | | | | CCAT |
| | This decision unit reflects a change in variable benefits. | | | | | | |
| | 10000 General | 0.00 | 4,300 | 0 | 0 | 0 | 4,300 |
| | | 0.00 | 4,300 | 0 | 0 | 0 | 4,300 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAT |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | |
| | 10000 General | 0.00 | 53,200 | 0 | 0 | 0 | 53,200 |
| | | 0.00 | 53,200 | 0 | 0 | 0 | 53,200 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAT |
| | 10000 General | 78.00 | 6,460,100 | 1,864,800 | 0 | 0 | 8,324,900 |
| | 34900 Dedicated | 0.00 | 0 | 300,000 | 0 | 0 | 300,000 |
| | | 78.00 | 6,460,100 | 2,164,800 | 0 | 0 | 8,624,900 |
| FY 2025 Total | | | | | | | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|---------------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 13.00 | FY 2025 Total | | | | | | CCAT |
| 10000 | General | 78.00 | 6,460,100 | 1,864,800 | 0 | 0 | 8,324,900 |
| 34900 | Dedicated | 0.00 | 0 | 300,000 | 0 | 0 | 300,000 |
| | | 78.00 | 6,460,100 | 2,164,800 | 0 | 0 | 8,624,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---|--------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | State Prisons | | | | | | CC2 |
| Appropriation Unit | Idaho State Correctional Center - Boise | | | | | | CCAV |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAV |
| | S1420 | | | | | | |
| | 10000 General | 327.00 | 26,500,800 | 5,888,900 | 0 | 0 | 32,389,700 |
| | 28200 Dedicated | 0.00 | 0 | 342,400 | 0 | 0 | 342,400 |
| | 34900 Dedicated | 0.00 | 0 | 425,300 | 0 | 0 | 425,300 |
| | 48105 Dedicated | 0.00 | 0 | 199,100 | 102,100 | 0 | 301,200 |
| | | 327.00 | 26,500,800 | 6,855,700 | 102,100 | 0 | 33,458,600 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAV |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 10000 General | 0.00 | 0 | 54,500 | 0 | 0 | 54,500 |
| | | 0.00 | 0 | 54,500 | 0 | 0 | 54,500 |
| 1.21 | Account Transfers | | | | | | CCAV |
| | 10000 General | 0.00 | (2,660,000) | 2,559,800 | 100,200 | 0 | 0 |
| | | 0.00 | (2,660,000) | 2,559,800 | 100,200 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAV |
| | 10000 General | 0.00 | (1,486,000) | (1,523,000) | 0 | 0 | (3,009,000) |
| | | 0.00 | (1,486,000) | (1,523,000) | 0 | 0 | (3,009,000) |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAV |
| | 10000 General | 0.00 | (800) | (21,200) | 0 | 0 | (22,000) |
| | 28200 Dedicated | 0.00 | 0 | (171,100) | 0 | 0 | (171,100) |
| | 34900 Dedicated | 0.00 | 0 | (105,100) | 0 | 0 | (105,100) |
| | 48105 Dedicated | 0.00 | 0 | (1,900) | (10,200) | 0 | (12,100) |
| | | 0.00 | (800) | (299,300) | (10,200) | 0 | (310,300) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAV |
| | 10000 General | 0.00 | 0 | (158,300) | (88,600) | 0 | (246,900) |
| | 34900 Dedicated | 0.00 | 0 | (600) | 0 | 0 | (600) |
| | | 0.00 | 0 | (158,900) | (88,600) | 0 | (247,500) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAV |
| | 10000 General | 327.00 | 22,354,000 | 6,800,700 | 11,600 | 0 | 29,166,300 |
| | 28200 Dedicated | 0.00 | 0 | 171,300 | 0 | 0 | 171,300 |
| | 34900 Dedicated | 0.00 | 0 | 319,600 | 0 | 0 | 319,600 |
| | 48105 Dedicated | 0.00 | 0 | 197,200 | 91,900 | 0 | 289,100 |
| | | 327.00 | 22,354,000 | 7,488,800 | 103,500 | 0 | 29,946,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--------------------------------|--------|-----------------|-------------------|----------------|-----------------|-------------|
| FY 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | CCAV |
| 10000 | General | 327.00 | 29,630,400 | 5,934,500 | 0 | 0 | 35,564,900 |
| 28200 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| OT 28200 | Dedicated | 0.00 | 0 | 30,300 | 0 | 0 | 30,300 |
| 34900 | Dedicated | 0.00 | 0 | 462,300 | 0 | 0 | 462,300 |
| OT 48105 | Dedicated | 0.00 | 0 | 89,900 | 0 | 0 | 89,900 |
| | | 327.00 | 29,630,400 | 6,519,400 | 0 | 0 | 36,149,800 |
| FY 2024 Total Appropriation | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | CCAV |
| 10000 | General | 327.00 | 29,630,400 | 5,934,500 | 0 | 0 | 35,564,900 |
| 28200 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| OT 28200 | Dedicated | 0.00 | 0 | 30,300 | 0 | 0 | 30,300 |
| 34900 | Dedicated | 0.00 | 0 | 462,300 | 0 | 0 | 462,300 |
| OT 48105 | Dedicated | 0.00 | 0 | 89,900 | 0 | 0 | 89,900 |
| | | 327.00 | 29,630,400 | 6,519,400 | 0 | 0 | 36,149,800 |
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | CCAV |
| 10000 | General | 0.00 | 0 | 158,300 | 88,600 | 0 | 246,900 |
| 34900 | Dedicated | 0.00 | 0 | 600 | 0 | 0 | 600 |
| | | 0.00 | 0 | 158,900 | 88,600 | 0 | 247,500 |
| 6.31 | Program Transfer | | | | | | CCAV |
| FY24 Program Transfer for estimated expenditures | | | | | | | |
| 10000 | General | 0.00 | (1,450,000) | 0 | 0 | 0 | (1,450,000) |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | (1,450,000) | 0 | 0 | 0 | (1,450,000) |
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | CCAV |
| 10000 | General | 327.00 | 28,180,400 | 6,092,800 | 88,600 | 0 | 34,361,800 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| OT 28200 | Dedicated | 0.00 | 0 | 30,300 | 0 | 0 | 30,300 |
| 34900 | Dedicated | 0.00 | 0 | 462,900 | 0 | 0 | 462,900 |
| OT 48105 | Dedicated | 0.00 | 0 | 89,900 | 0 | 0 | 89,900 |
| | | 327.00 | 28,180,400 | 6,678,300 | 88,600 | 0 | 34,947,300 |
| Base Adjustments | | | | | | | |
| 8.31 | Program Transfer | | | | | | CCAV |
| FY25 Program Transfers - PE | | | | | | | |
| 10000 | General | 0.00 | (1,450,000) | 0 | 0 | 0 | (1,450,000) |
| | | 0.00 | (1,450,000) | 0 | 0 | 0 | (1,450,000) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|--|--------|-----------------|-------------------|----------------|-----------------|------------|
| 8.41 | Removal of One-Time Expenditures | | | | | | CCAV |
| | This decision unit removes one-time appropriation for FY 2024. | | | | | | |
| | OT 28200 Dedicated | 0.00 | 0 | (30,300) | 0 | 0 | (30,300) |
| | OT 48105 Dedicated | 0.00 | 0 | (89,900) | 0 | 0 | (89,900) |
| | | 0.00 | 0 | (120,200) | 0 | 0 | (120,200) |
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | CCAV |
| | 10000 General | 327.00 | 28,180,400 | 5,934,500 | 0 | 0 | 34,114,900 |
| | 28200 Dedicated | 0.00 | 0 | 2,400 | 0 | 0 | 2,400 |
| | OT 28200 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 0 | 462,300 | 0 | 0 | 462,300 |
| | OT 48105 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 327.00 | 28,180,400 | 6,399,200 | 0 | 0 | 34,579,600 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | CCAV |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | |
| | 10000 General | 0.00 | 228,200 | 0 | 0 | 0 | 228,200 |
| | | 0.00 | 228,200 | 0 | 0 | 0 | 228,200 |
| 10.12 | Change in Variable Benefit Costs | | | | | | CCAV |
| | This decision unit reflects a change in variable benefits. | | | | | | |
| | 10000 General | 0.00 | 17,400 | 0 | 0 | 0 | 17,400 |
| | | 0.00 | 17,400 | 0 | 0 | 0 | 17,400 |
| 10.21 | General Inflation Adjustments | | | | | | CCAV |
| | 10000 General | 0.00 | 0 | 270,900 | 0 | 0 | 270,900 |
| | 28200 Dedicated | 0.00 | 0 | 8,100 | 0 | 0 | 8,100 |
| | | 0.00 | 0 | 279,000 | 0 | 0 | 279,000 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CCAV |
| | OT 48105 Dedicated | 0.00 | 0 | 0 | 549,600 | 0 | 549,600 |
| | | 0.00 | 0 | 0 | 549,600 | 0 | 549,600 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAV |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | |
| | 10000 General | 0.00 | 232,000 | 0 | 0 | 0 | 232,000 |
| | | 0.00 | 232,000 | 0 | 0 | 0 | 232,000 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAV |
| | 10000 General | 327.00 | 28,658,000 | 6,205,400 | 0 | 0 | 34,863,400 |
| | 28200 Dedicated | 0.00 | 0 | 10,500 | 0 | 0 | 10,500 |
| | OT 28200 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 34900 Dedicated | 0.00 | 0 | 462,300 | 0 | 0 | 462,300 |
| | OT 48105 Dedicated | 0.00 | 0 | 0 | 549,600 | 0 | 549,600 |

| FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--------|-----------------|-------------------|----------------|-----------------|------------|
| 327.00 | 28,658,000 | 6,678,200 | 549,600 | 0 | 35,885,800 |

Line Items

12.06 12.06 Vocational Work Projects Staffing SICI & ISCC CCAV

This decision unit is for 15 revenue funded FTPs to support increased business levels from contracted vendors by providing labor and job opportunities for additional vocational work projects.

| | | | | | | | |
|----------|-----------|------|---|---|---------|---|---------|
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 189,000 | 0 | 189,000 |
| | | 0.00 | 0 | 0 | 189,000 | 0 | 189,000 |

FY 2025 Total

13.00 FY 2025 Total CCAV

| | | | | | | | |
|----------|-----------|--------|------------|-----------|---------|---|------------|
| 10000 | General | 327.00 | 28,658,000 | 6,205,400 | 0 | 0 | 34,863,400 |
| 28200 | Dedicated | 0.00 | 0 | 10,500 | 0 | 0 | 10,500 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 189,000 | 0 | 189,000 |
| 34900 | Dedicated | 0.00 | 0 | 462,300 | 0 | 0 | 462,300 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 549,600 | 0 | 549,600 |
| | | 327.00 | 28,658,000 | 6,678,200 | 738,600 | 0 | 36,074,800 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|------------------------------------|----------------------------------|-----------|--------|-----------------|-------------------|----------------|-----------------|-------------|------|
| Agency | Department of Correction | | | | | | | | 230 |
| Division | Community Corrections | | | | | | | | CC3 |
| Appropriation Unit | Community Supervision | | | | | | | | CCAJ |
| FY 2023 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | | CCAJ |
| | S1420 | | | | | | | | |
| | 10000 | General | 301.35 | 23,596,100 | 10,148,200 | 120,600 | 0 | 33,864,900 | |
| | 28200 | Dedicated | 0.00 | 0 | 54,100 | 0 | 0 | 54,100 | |
| | 28400 | Dedicated | 76.00 | 6,029,100 | 2,067,300 | 164,600 | 0 | 8,261,000 | |
| | 34001 | Dedicated | 7.00 | 556,500 | 27,200 | 0 | 0 | 583,700 | |
| | 34800 | Federal | 1.00 | 81,900 | 595,300 | 0 | 400,000 | 1,077,200 | |
| | 34900 | Dedicated | 1.00 | 105,600 | 0 | 0 | 0 | 105,600 | |
| | | | 386.35 | 30,369,200 | 12,892,100 | 285,200 | 400,000 | 43,946,500 | |
| 1.13 | PY Executive Carry Forward | | | | | | | | CCAJ |
| | FY22 Encumbrance carried to FY24 | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 515,300 | 500 | 0 | 515,800 | |
| | 28400 | Dedicated | 0.00 | 0 | 74,400 | 120,200 | 0 | 194,600 | |
| | 34900 | Dedicated | 0.00 | 0 | 0 | 2,900 | 0 | 2,900 | |
| | | | 0.00 | 0 | 589,700 | 123,600 | 0 | 713,300 | |
| 1.21 | Account Transfers | | | | | | | | CCAJ |
| | 28400 | Dedicated | 0.00 | 0 | (16,500) | 16,500 | 0 | 0 | |
| | | | 0.00 | 0 | (16,500) | 16,500 | 0 | 0 | |
| 1.31 | Transfers Between Programs | | | | | | | | CCAJ |
| | 10000 | General | 0.00 | 1,335,100 | (375,000) | 0 | 0 | 960,100 | |
| | 28400 | Dedicated | 0.00 | 50,000 | (125,000) | 0 | 0 | (75,000) | |
| | 34900 | Dedicated | 0.00 | 5,000 | 0 | 0 | 0 | 5,000 | |
| | | | 0.00 | 1,390,100 | (500,000) | 0 | 0 | 890,100 | |
| 1.41 | Receipts to Appropriation | | | | | | | | CCAJ |
| | 28400 | Dedicated | 0.00 | 0 | 11,100 | 0 | 0 | 11,100 | |
| | | | 0.00 | 0 | 11,100 | 0 | 0 | 11,100 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | | CCAJ |
| | 10000 | General | 0.00 | (4,300) | (300) | (15,500) | 0 | (20,100) | |
| | 28200 | Dedicated | 0.00 | 0 | (26,900) | 0 | 0 | (26,900) | |
| | 28400 | Dedicated | 0.00 | (888,000) | (267,900) | (38,300) | 0 | (1,194,200) | |
| | 34001 | Dedicated | 0.00 | (50,600) | (1,800) | 0 | 0 | (52,400) | |
| | 34800 | Federal | 0.00 | (23,000) | (311,300) | 0 | (185,100) | (519,400) | |
| | 34900 | Dedicated | 0.00 | (7,400) | 0 | 0 | 0 | (7,400) | |
| | | | 0.00 | (973,300) | (608,200) | (53,800) | (185,100) | (1,820,400) | |
| 1.81 | CY Executive Carry Forward | | | | | | | | CCAJ |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|------|-----------------|-------------------|----------------|-----------------|-----------|
| 10000 | General | 0.00 | 0 | (506,300) | 0 | 0 | (506,300) |
| 28400 | Dedicated | 0.00 | 0 | (26,900) | 0 | 0 | (26,900) |
| | | 0.00 | 0 | (533,200) | 0 | 0 | (533,200) |

FY 2023 Actual Expenditures

2.00 FY 2023 Actual Expenditures CCAJ

| | | | | | | | |
|-------|-----------|--------|------------|------------|---------|---------|------------|
| 10000 | General | 301.35 | 24,926,900 | 9,781,900 | 105,600 | 0 | 34,814,400 |
| 28200 | Dedicated | 0.00 | 0 | 27,200 | 0 | 0 | 27,200 |
| 28400 | Dedicated | 76.00 | 5,191,100 | 1,716,500 | 263,000 | 0 | 7,170,600 |
| 34001 | Dedicated | 7.00 | 505,900 | 25,400 | 0 | 0 | 531,300 |
| 34800 | Federal | 1.00 | 58,900 | 284,000 | 0 | 214,900 | 557,800 |
| 34900 | Dedicated | 1.00 | 103,200 | 0 | 2,900 | 0 | 106,100 |
| | | 386.35 | 30,786,000 | 11,835,000 | 371,500 | 214,900 | 43,207,400 |

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation CCAJ

| | | | | | | | |
|----------|-----------|--------|------------|------------|--------|-----------|------------|
| 10000 | General | 299.35 | 25,915,500 | 9,934,800 | 0 | 1,000,000 | 36,850,300 |
| 28200 | Dedicated | 0.00 | 0 | 54,100 | 0 | 0 | 54,100 |
| 28400 | Dedicated | 76.00 | 6,675,800 | 1,793,800 | 0 | 0 | 8,469,600 |
| OT 28400 | Dedicated | 0.00 | 0 | 378,600 | 45,100 | 0 | 423,700 |
| 34001 | Dedicated | 7.00 | 626,800 | 27,200 | 0 | 0 | 654,000 |
| 34800 | Federal | 1.00 | 87,000 | 595,300 | 0 | 400,000 | 1,082,300 |
| 34900 | Dedicated | 1.00 | 118,000 | 0 | 0 | 0 | 118,000 |
| | | 384.35 | 33,423,100 | 12,783,800 | 45,100 | 1,400,000 | 47,652,000 |

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation CCAJ

| | | | | | | | |
|----------|-----------|--------|------------|------------|--------|-----------|------------|
| 10000 | General | 299.35 | 25,915,500 | 9,934,800 | 0 | 1,000,000 | 36,850,300 |
| 28200 | Dedicated | 0.00 | 0 | 54,100 | 0 | 0 | 54,100 |
| 28400 | Dedicated | 76.00 | 6,675,800 | 1,793,800 | 0 | 0 | 8,469,600 |
| OT 28400 | Dedicated | 0.00 | 0 | 378,600 | 45,100 | 0 | 423,700 |
| 34001 | Dedicated | 7.00 | 626,800 | 27,200 | 0 | 0 | 654,000 |
| 34800 | Federal | 1.00 | 87,000 | 595,300 | 0 | 400,000 | 1,082,300 |
| 34900 | Dedicated | 1.00 | 118,000 | 0 | 0 | 0 | 118,000 |
| | | 384.35 | 33,423,100 | 12,783,800 | 45,100 | 1,400,000 | 47,652,000 |

Appropriation Adjustments

6.11 Executive Carry Forward CCAJ

| | | | | | | | |
|-------|-----------|------|---|-----------|---|---|-----------|
| 10000 | General | 0.00 | 0 | 1,012,600 | 0 | 0 | 1,012,600 |
| 28400 | Dedicated | 0.00 | 0 | 53,800 | 0 | 0 | 53,800 |
| | | 0.00 | 0 | 1,066,400 | 0 | 0 | 1,066,400 |

6.31 Program Transfer CCAJ

FY24 Program Transfer for estimated expenditures

| | | | | | | | |
|-------|---------|------|-----------|---|---|---|-----------|
| 10000 | General | 0.00 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
|-------|---------|------|-----------|---|---|---|-----------|

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|------|-----------------|-------------------|----------------|-----------------|----------|
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28400 | Dedicated | 0.00 | (14,000) | 0 | 0 | 0 | (14,000) |
| OT 28400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 800 | 0 | 0 | 0 | 800 |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 986,800 | 0 | 0 | 0 | 986,800 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAJ

| | | | | | | | |
|----------|-----------|--------|------------|------------|--------|-----------|------------|
| 10000 | General | 299.35 | 26,915,500 | 10,947,400 | 0 | 1,000,000 | 38,862,900 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 0.00 | 0 | 54,100 | 0 | 0 | 54,100 |
| 28400 | Dedicated | 76.00 | 6,661,800 | 1,847,600 | 0 | 0 | 8,509,400 |
| OT 28400 | Dedicated | 0.00 | 0 | 378,600 | 45,100 | 0 | 423,700 |
| 34001 | Dedicated | 7.00 | 626,800 | 27,200 | 0 | 0 | 654,000 |
| 34800 | Federal | 1.00 | 87,000 | 595,300 | 0 | 400,000 | 1,082,300 |
| 34900 | Dedicated | 1.00 | 118,800 | 0 | 0 | 0 | 118,800 |
| OT 34900 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 384.35 | 34,409,900 | 13,850,200 | 45,100 | 1,400,000 | 49,705,200 |

Base Adjustments

8.31 Program Transfer CCAJ

FY25 Program Transfers - PE

| | | | | | | | |
|-------|-----------|------|-----------|---|---|---|-----------|
| 10000 | General | 0.00 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| 28400 | Dedicated | 0.00 | (14,000) | 0 | 0 | 0 | (14,000) |
| 34900 | Dedicated | 0.00 | 800 | 0 | 0 | 0 | 800 |
| | | 0.00 | 986,800 | 0 | 0 | 0 | 986,800 |

8.41 Removal of One-Time Expenditures CCAJ

This decision unit removes one-time appropriation for FY 2024.

| | | | | | | | |
|----------|-----------|------|---|-----------|----------|---|-----------|
| 28400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 28400 | Dedicated | 0.00 | 0 | (378,600) | (45,100) | 0 | (423,700) |
| | | 0.00 | 0 | (378,600) | (45,100) | 0 | (423,700) |

FY 2025 Base

9.00 FY 2025 Base CCAJ

| | | | | | | | |
|----------|-----------|--------|------------|------------|---|-----------|------------|
| 10000 | General | 299.35 | 26,915,500 | 9,934,800 | 0 | 1,000,000 | 37,850,300 |
| 28200 | Dedicated | 0.00 | 0 | 54,100 | 0 | 0 | 54,100 |
| 28400 | Dedicated | 76.00 | 6,661,800 | 1,793,800 | 0 | 0 | 8,455,600 |
| OT 28400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34001 | Dedicated | 7.00 | 626,800 | 27,200 | 0 | 0 | 654,000 |
| 34800 | Federal | 1.00 | 87,000 | 595,300 | 0 | 400,000 | 1,082,300 |
| 34900 | Dedicated | 1.00 | 118,800 | 0 | 0 | 0 | 118,800 |
| | | 384.35 | 34,409,900 | 12,405,200 | 0 | 1,400,000 | 48,215,100 |

Program Maintenance

10.11 Change in Health Benefit Costs CCAJ

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|--|--|--------|-----------------|-------------------|----------------|-----------------|------------|------|
| This decision unit reflects a change in the employer health benefit costs. | | | | | | | | |
| 10000 | General | 0.00 | 208,600 | 0 | 0 | 0 | 208,600 | |
| 28400 | Dedicated | 0.00 | 50,900 | 0 | 0 | 0 | 50,900 | |
| 34001 | Dedicated | 0.00 | 4,900 | 0 | 0 | 0 | 4,900 | |
| 34800 | Federal | 0.00 | 700 | 0 | 0 | 0 | 700 | |
| 34900 | Dedicated | 0.00 | 700 | 0 | 0 | 0 | 700 | |
| | | 0.00 | 265,800 | 0 | 0 | 0 | 265,800 | |
| 10.12 | Change in Variable Benefit Costs | | | | | | | CCAJ |
| This decision unit reflects a change in variable benefits. | | | | | | | | |
| 10000 | General | 0.00 | 16,300 | 0 | 0 | 0 | 16,300 | |
| 28400 | Dedicated | 0.00 | 3,800 | 0 | 0 | 0 | 3,800 | |
| 34001 | Dedicated | 0.00 | 300 | 0 | 0 | 0 | 300 | |
| 34800 | Federal | 0.00 | 100 | 0 | 0 | 0 | 100 | |
| 34900 | Dedicated | 0.00 | 100 | 0 | 0 | 0 | 100 | |
| | | 0.00 | 20,600 | 0 | 0 | 0 | 20,600 | |
| 10.21 | General Inflation Adjustments | | | | | | | CCAJ |
| Inflation for repair & maintenance, fuel, institutional supplies & utilities | | | | | | | | |
| 28400 | Dedicated | 0.00 | 0 | 13,700 | 0 | 0 | 13,700 | |
| | | 0.00 | 0 | 13,700 | 0 | 0 | 13,700 | |
| 10.23 | Contract Inflation Adjustments | | | | | | | CCAJ |
| Contract inflation for building lease increases. | | | | | | | | |
| 10000 | General | 0.00 | 0 | 18,000 | 0 | 0 | 18,000 | |
| | | 0.00 | 0 | 18,000 | 0 | 0 | 18,000 | |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | | CCAJ |
| OT 34900 | Dedicated | 0.00 | 0 | 8,400 | 300,700 | 0 | 309,100 | |
| | | 0.00 | 0 | 8,400 | 300,700 | 0 | 309,100 | |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | CCAJ |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | | |
| 10000 | General | 0.00 | 226,300 | 0 | 0 | 0 | 226,300 | |
| 28400 | Dedicated | 0.00 | 56,500 | 0 | 0 | 0 | 56,500 | |
| 34001 | Dedicated | 0.00 | 5,200 | 0 | 0 | 0 | 5,200 | |
| 34800 | Federal | 0.00 | 700 | 0 | 0 | 0 | 700 | |
| 34900 | Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 | |
| | | 0.00 | 289,700 | 0 | 0 | 0 | 289,700 | |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | CCAJ |
| 10000 | General | 299.35 | 27,366,700 | 9,952,800 | 0 | 1,000,000 | 38,319,500 | |
| 28200 | Dedicated | 0.00 | 0 | 54,100 | 0 | 0 | 54,100 | |
| 28400 | Dedicated | 76.00 | 6,773,000 | 1,807,500 | 0 | 0 | 8,580,500 | |
| OT 28400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 34001 | Dedicated | 7.00 | 637,200 | 27,200 | 0 | 0 | 664,400 | |
| 34800 | Federal | 1.00 | 88,500 | 595,300 | 0 | 400,000 | 1,083,800 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|--------|-----------------|-------------------|----------------|-----------------|------------|
| 34900 | Dedicated | 1.00 | 120,600 | 0 | 0 | 0 | 120,600 |
| OT 34900 | Dedicated | 0.00 | 0 | 8,400 | 300,700 | 0 | 309,100 |
| | | 384.35 | 34,986,000 | 12,445,300 | 300,700 | 1,400,000 | 49,132,000 |

Line Items

12.04 12.04 PPOs Caseload Coverage and Leasing Costs CCAJ

This decision unit is for 6 FTPs to provide staffing as a "relief" factor for proper and proactive caseload coverage.

| | | | | | | | |
|----------|---------|------|---------|---------|---------|---|---------|
| 10000 | General | 6.00 | 484,000 | 125,600 | 0 | 0 | 609,600 |
| OT 10000 | General | 0.00 | 0 | 65,200 | 226,200 | 0 | 291,400 |
| | | 6.00 | 484,000 | 190,800 | 226,200 | 0 | 901,000 |

FY 2025 Total

13.00 FY 2025 Total CCAJ

| | | | | | | | |
|----------|-----------|--------|------------|------------|---------|-----------|------------|
| 10000 | General | 305.35 | 27,850,700 | 10,078,400 | 0 | 1,000,000 | 38,929,100 |
| OT 10000 | General | 0.00 | 0 | 65,200 | 226,200 | 0 | 291,400 |
| 28200 | Dedicated | 0.00 | 0 | 54,100 | 0 | 0 | 54,100 |
| 28400 | Dedicated | 76.00 | 6,773,000 | 1,807,500 | 0 | 0 | 8,580,500 |
| OT 28400 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34001 | Dedicated | 7.00 | 637,200 | 27,200 | 0 | 0 | 664,400 |
| 34800 | Federal | 1.00 | 88,500 | 595,300 | 0 | 400,000 | 1,083,800 |
| 34900 | Dedicated | 1.00 | 120,600 | 0 | 0 | 0 | 120,600 |
| OT 34900 | Dedicated | 0.00 | 0 | 8,400 | 300,700 | 0 | 309,100 |
| | | 390.35 | 35,470,000 | 12,636,100 | 526,900 | 1,400,000 | 50,033,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|----------------------------------|-------|-----------------|-------------------|----------------|-----------------|-----------|
| Agency | Department of Correction | | | | | | 230 |
| Division | Community Corrections | | | | | | CC3 |
| Appropriation Unit | Community Reentry Centers | | | | | | CCAN |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAN |
| | S1420 | | | | | | |
| | 10000 General | 67.08 | 5,332,600 | 43,700 | 0 | 0 | 5,376,300 |
| | 28200 Dedicated | 16.00 | 1,237,300 | 2,805,900 | 325,000 | 0 | 4,368,200 |
| | 48105 Dedicated | 0.00 | 0 | 18,700 | 0 | 0 | 18,700 |
| | | 83.08 | 6,569,900 | 2,868,300 | 325,000 | 0 | 9,763,200 |
| 1.13 | PY Executive Carry Forward | | | | | | CCAN |
| | FY22 Encumbrance carried to FY24 | | | | | | |
| | 28200 Dedicated | 0.00 | 0 | 33,700 | 125,500 | 0 | 159,200 |
| | | 0.00 | 0 | 33,700 | 125,500 | 0 | 159,200 |
| 1.21 | Account Transfers | | | | | | CCAN |
| | 28200 Dedicated | 0.00 | 0 | (27,900) | 27,900 | 0 | 0 |
| | 48105 Dedicated | 0.00 | 0 | (16,500) | 16,500 | 0 | 0 |
| | | 0.00 | 0 | (44,400) | 44,400 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAN |
| | 10000 General | 0.00 | 280,000 | 50,000 | 0 | 0 | 330,000 |
| | 28200 Dedicated | 0.00 | 25,000 | 0 | 0 | 0 | 25,000 |
| | | 0.00 | 305,000 | 50,000 | 0 | 0 | 355,000 |
| 1.41 | Receipts to Appropriation | | | | | | CCAN |
| | 28200 Dedicated | 0.00 | 0 | 46,700 | 206,400 | 0 | 253,100 |
| | | 0.00 | 0 | 46,700 | 206,400 | 0 | 253,100 |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAN |
| | 28200 Dedicated | 0.00 | (15,200) | (92,600) | (2,200) | 0 | (110,000) |
| | 48105 Dedicated | 0.00 | 0 | 0 | (2,200) | 0 | (2,200) |
| | | 0.00 | (15,200) | (92,600) | (4,400) | 0 | (112,200) |
| 1.81 | CY Executive Carry Forward | | | | | | CCAN |
| | 28200 Dedicated | 0.00 | 0 | (1,800) | (105,300) | 0 | (107,100) |
| | | 0.00 | 0 | (1,800) | (105,300) | 0 | (107,100) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAN |
| | 10000 General | 67.08 | 5,612,600 | 93,700 | 0 | 0 | 5,706,300 |
| | 28200 Dedicated | 16.00 | 1,247,100 | 2,764,000 | 577,300 | 0 | 4,588,400 |
| | 48105 Dedicated | 0.00 | 0 | 2,200 | 14,300 | 0 | 16,500 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--------------------------------|-------|-----------------|-------------------|----------------|-----------------|------------|
| | | 83.08 | 6,859,700 | 2,859,900 | 591,600 | 0 | 10,311,200 |
| FY 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | CCAN |
| 10000 | General | 67.00 | 5,913,100 | 43,500 | 0 | 0 | 5,956,600 |
| 28200 | Dedicated | 16.00 | 1,421,200 | 2,585,800 | 0 | 0 | 4,007,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 102,900 | 308,300 | 0 | 411,200 |
| OT 48105 | Dedicated | 0.00 | 0 | 37,600 | 85,000 | 0 | 122,600 |
| | | 83.00 | 7,334,300 | 2,769,800 | 393,300 | 0 | 10,497,400 |

Appropriation Adjustment

| | | | | | | | |
|--|--|-------|---------|---------|---------|---|---------|
| 4.32 | 4.32 Expanded CRC Program PPOs, Section Supervisors, and Program Specialists | | | | | | CCAN |
| This decision unit is for 16 FTPs to support the Expanded Community Reentry Center program providing residents meaningful opportunity and freeing up valuable in state beds. | | | | | | | |
| OT 28200 | Dedicated | 16.00 | 336,800 | 124,500 | 339,300 | 0 | 800,600 |
| | | 16.00 | 336,800 | 124,500 | 339,300 | 0 | 800,600 |

FY 2024 Total Appropriation

| | | | | | | | |
|----------|-----------------------------|-------|-----------|-----------|---------|---|------------|
| 5.00 | FY 2024 Total Appropriation | | | | | | CCAN |
| 10000 | General | 67.00 | 5,913,100 | 43,500 | 0 | 0 | 5,956,600 |
| 28200 | Dedicated | 16.00 | 1,421,200 | 2,585,800 | 0 | 0 | 4,007,000 |
| OT 28200 | Dedicated | 16.00 | 336,800 | 227,400 | 647,600 | 0 | 1,211,800 |
| OT 48105 | Dedicated | 0.00 | 0 | 37,600 | 85,000 | 0 | 122,600 |
| | | 99.00 | 7,671,100 | 2,894,300 | 732,600 | 0 | 11,298,000 |

Appropriation Adjustments

| | | | | | | | |
|--|-------------------------|------|---------|-------|---------|---|---------|
| 6.11 | Executive Carry Forward | | | | | | CCAN |
| 28200 | Dedicated | 0.00 | 0 | 1,800 | 105,300 | 0 | 107,100 |
| | | 0.00 | 0 | 1,800 | 105,300 | 0 | 107,100 |
| 6.31 | Program Transfer | | | | | | CCAN |
| FY24 Program Transfer for estimated expenditures | | | | | | | |
| 10000 | General | 0.00 | 100,000 | 0 | 0 | 0 | 100,000 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 100,000 | 0 | 0 | 0 | 100,000 |

FY 2024 Estimated Expenditures

| | | | | | | | |
|----------|--------------------------------|-------|-----------|-----------|---------|---|------------|
| 7.00 | FY 2024 Estimated Expenditures | | | | | | CCAN |
| 10000 | General | 67.00 | 6,013,100 | 43,500 | 0 | 0 | 6,056,600 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 28200 | Dedicated | 16.00 | 1,421,200 | 2,587,600 | 105,300 | 0 | 4,114,100 |
| OT 28200 | Dedicated | 16.00 | 336,800 | 227,400 | 647,600 | 0 | 1,211,800 |
| OT 48105 | Dedicated | 0.00 | 0 | 37,600 | 85,000 | 0 | 122,600 |
| | | 99.00 | 7,771,100 | 2,896,100 | 837,900 | 0 | 11,505,100 |

Base Adjustments

| | | | | | | | |
|------|------------------|--|--|--|--|--|------|
| 8.31 | Program Transfer | | | | | | CCAN |
|------|------------------|--|--|--|--|--|------|

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|--|---------|-----------------|-------------------|----------------|-----------------|-------------|
| FY25 Program Transfers - PE | | | | | | | |
| 10000 | General | 0.00 | 100,000 | 0 | 0 | 0 | 100,000 |
| | | 0.00 | 100,000 | 0 | 0 | 0 | 100,000 |
| 8.41 | Removal of One-Time Expenditures | | | | | | CCAN |
| This decision unit removes one-time appropriation for FY 2024. | | | | | | | |
| 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 28200 | Dedicated | (16.00) | (336,800) | (227,400) | (647,600) | 0 | (1,211,800) |
| 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 48105 | Dedicated | 0.00 | 0 | (37,600) | (85,000) | 0 | (122,600) |
| | | (16.00) | (336,800) | (265,000) | (732,600) | 0 | (1,334,400) |
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | CCAN |
| 10000 | General | 67.00 | 6,013,100 | 43,500 | 0 | 0 | 6,056,600 |
| 28200 | Dedicated | 16.00 | 1,421,200 | 2,585,800 | 0 | 0 | 4,007,000 |
| OT 28200 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 83.00 | 7,434,300 | 2,629,300 | 0 | 0 | 10,063,600 |
| Program Maintenance | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | CCAN |
| This decision unit reflects a change in the employer health benefit costs. | | | | | | | |
| 10000 | General | 0.00 | 45,500 | 0 | 0 | 0 | 45,500 |
| 28200 | Dedicated | 0.00 | 11,200 | 0 | 0 | 0 | 11,200 |
| | | 0.00 | 56,700 | 0 | 0 | 0 | 56,700 |
| 10.12 | Change in Variable Benefit Costs | | | | | | CCAN |
| This decision unit reflects a change in variable benefits. | | | | | | | |
| 10000 | General | 0.00 | 3,900 | 0 | 0 | 0 | 3,900 |
| 28200 | Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 |
| | | 0.00 | 4,900 | 0 | 0 | 0 | 4,900 |
| 10.21 | General Inflation Adjustments | | | | | | CCAN |
| Inflation for repair & maintenance, fuel, institutional supplies & utilities | | | | | | | |
| 10000 | General | 0.00 | 0 | 3,900 | 0 | 0 | 3,900 |
| 28200 | Dedicated | 0.00 | 0 | 78,400 | 0 | 0 | 78,400 |
| | | 0.00 | 0 | 82,300 | 0 | 0 | 82,300 |
| 10.31 | Repair, Replacement, or Alteration Costs | | | | | | CCAN |
| OT 28200 | Dedicated | 0.00 | 0 | 46,700 | 443,500 | 0 | 490,200 |
| | | 0.00 | 0 | 46,700 | 443,500 | 0 | 490,200 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | CCAN |
| This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| 10000 | General | 0.00 | 50,400 | 0 | 0 | 0 | 50,400 |
| 28200 | Dedicated | 0.00 | 11,900 | 0 | 0 | 0 | 11,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---|--------|-----------------|-------------------|----------------|-----------------|------------|
| | | 0.00 | 62,300 | 0 | 0 | 0 | 62,300 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAN |
| 10000 | General | 67.00 | 6,112,900 | 47,400 | 0 | 0 | 6,160,300 |
| 28200 | Dedicated | 16.00 | 1,445,300 | 2,664,200 | 0 | 0 | 4,109,500 |
| OT 28200 | Dedicated | 0.00 | 0 | 46,700 | 443,500 | 0 | 490,200 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 83.00 | 7,558,200 | 2,758,300 | 443,500 | 0 | 10,760,000 |
| Line Items | | | | | | | |
| 12.02 | 12.02 Expanded CRC Program PPOs, Section Supervisors, and Program Specialists | | | | | | CCAN |
| This decision unit is for 16 FTPs to support the Expanded Community Reentry Center program providing residents meaningful opportunity and freeing up valuable in state beds. | | | | | | | |
| 28200 | Dedicated | 16.00 | 1,347,100 | 61,500 | 0 | 0 | 1,408,600 |
| | | 16.00 | 1,347,100 | 61,500 | 0 | 0 | 1,408,600 |
| 12.11 | 12.11 Pocatello CRC Operations CCAN and CCAA | | | | | | CCAN |
| This decision unit is for 20 FTP CCAN + 7 FTP CCA and operating costs for the new Pocatello CRC included in House Bill 791. | | | | | | | |
| 10000 | General | 1.00 | 72,600 | 0 | 0 | 0 | 72,600 |
| OT 10000 | General | 0.00 | 0 | 416,500 | 969,500 | 0 | 1,386,000 |
| 28200 | Dedicated | 19.00 | 840,800 | 157,200 | 0 | 0 | 998,000 |
| | | 20.00 | 913,400 | 573,700 | 969,500 | 0 | 2,456,600 |
| 12.15 | 12.15 Opioid Settlement Treatment of Beh Health | | | | | | CCAN |
| This decision unit is for the treatment of behavioral health issues from the opioid settlement treatment monies. | | | | | | | |
| 22800 | Dedicated | 2.00 | 159,700 | 423,600 | 0 | 0 | 583,300 |
| OT 22800 | Dedicated | 0.00 | 0 | 16,700 | 0 | 0 | 16,700 |
| | | 2.00 | 159,700 | 440,300 | 0 | 0 | 600,000 |
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | CCAN |
| 10000 | General | 68.00 | 6,185,500 | 47,400 | 0 | 0 | 6,232,900 |
| OT 10000 | General | 0.00 | 0 | 416,500 | 969,500 | 0 | 1,386,000 |
| 22800 | Dedicated | 2.00 | 159,700 | 423,600 | 0 | 0 | 583,300 |
| OT 22800 | Dedicated | 0.00 | 0 | 16,700 | 0 | 0 | 16,700 |
| 28200 | Dedicated | 51.00 | 3,633,200 | 2,882,900 | 0 | 0 | 6,516,100 |
| OT 28200 | Dedicated | 0.00 | 0 | 46,700 | 443,500 | 0 | 490,200 |
| 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| OT 48105 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 121.00 | 9,978,400 | 3,833,800 | 1,413,000 | 0 | 15,225,200 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--|-------|-----------------|-------------------|----------------|-----------------|-----------|
| Agency | Department of Correction | | | | | | 230 |
| Division | Community-Based Substance Abuse Treatment | | | | | | CC4 |
| Appropriation Unit | Community-Based Substance Abuse Treatment | | | | | | CCAK |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAK |
| | S1420 | | | | | | |
| | 10000 General | 18.00 | 1,573,900 | 45,800 | 0 | 2,846,500 | 4,466,200 |
| | | 18.00 | 1,573,900 | 45,800 | 0 | 2,846,500 | 4,466,200 |
| 1.21 | Account Transfers | | | | | | CCAK |
| | 10000 General | 0.00 | (215,000) | 215,000 | 0 | 0 | 0 |
| | | 0.00 | (215,000) | 215,000 | 0 | 0 | 0 |
| 1.31 | Transfers Between Programs | | | | | | CCAK |
| | 10000 General | 0.00 | (29,200) | (200,000) | 0 | 0 | (229,200) |
| | | 0.00 | (29,200) | (200,000) | 0 | 0 | (229,200) |
| 1.61 | Reverted Appropriation Balances | | | | | | CCAK |
| | 10000 General | 0.00 | (100) | (22,800) | 0 | (19,500) | (42,400) |
| | | 0.00 | (100) | (22,800) | 0 | (19,500) | (42,400) |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAK |
| | 10000 General | 18.00 | 1,329,600 | 38,000 | 0 | 2,827,000 | 4,194,600 |
| | | 18.00 | 1,329,600 | 38,000 | 0 | 2,827,000 | 4,194,600 |
| FY 2024 Original Appropriation | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | CCAK |
| | 10000 General | 18.00 | 1,672,700 | 45,500 | 0 | 1,846,500 | 3,564,700 |
| | | 18.00 | 1,672,700 | 45,500 | 0 | 1,846,500 | 3,564,700 |
| FY 2024 Total Appropriation | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | CCAK |
| | 10000 General | 18.00 | 1,672,700 | 45,500 | 0 | 1,846,500 | 3,564,700 |
| | | 18.00 | 1,672,700 | 45,500 | 0 | 1,846,500 | 3,564,700 |
| Appropriation Adjustments | | | | | | | |
| 6.31 | Program Transfer | | | | | | CCAK |
| | FY24 Program Transfer for estimated expenditures | | | | | | |
| | 10000 General | 0.00 | 113,600 | 0 | 0 | 0 | 113,600 |
| | OT 10000 General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 113,600 | 0 | 0 | 0 | 113,600 |
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | CCAK |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|--|--|-------|-----------------|-------------------|----------------|-----------------|-----------|
| 10000 | General | | 18.00 | 1,786,300 | 45,500 | 0 | 1,846,500 | 3,678,300 |
| OT 10000 | General | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 18.00 | 1,786,300 | 45,500 | 0 | 1,846,500 | 3,678,300 |
| Base Adjustments | | | | | | | | |
| 8.31 | Program Transfer | | | | | | | CCAK |
| | FY25 Program Transfers - PE | | | | | | | |
| 10000 | General | | 0.00 | 113,600 | 0 | 0 | 0 | 113,600 |
| | | | 0.00 | 113,600 | 0 | 0 | 0 | 113,600 |
| FY 2025 Base | | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | | CCAK |
| 10000 | General | | 18.00 | 1,786,300 | 45,500 | 0 | 1,846,500 | 3,678,300 |
| | | | 18.00 | 1,786,300 | 45,500 | 0 | 1,846,500 | 3,678,300 |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | CCAK |
| | This decision unit reflects a change in the employer health benefit costs. | | | | | | | |
| 10000 | General | | 0.00 | 12,600 | 0 | 0 | 0 | 12,600 |
| | | | 0.00 | 12,600 | 0 | 0 | 0 | 12,600 |
| 10.12 | Change in Variable Benefit Costs | | | | | | | CCAK |
| | This decision unit reflects a change in variable benefits. | | | | | | | |
| 10000 | General | | 0.00 | 1,800 | 0 | 0 | 0 | 1,800 |
| | | | 0.00 | 1,800 | 0 | 0 | 0 | 1,800 |
| 10.61 | Salary Multiplier - Regular Employees | | | | | | | CCAK |
| | This decision unit reflects a 1% salary multiplier for Regular Employees. | | | | | | | |
| 10000 | General | | 0.00 | 15,400 | 0 | 0 | 0 | 15,400 |
| | | | 0.00 | 15,400 | 0 | 0 | 0 | 15,400 |
| FY 2025 Total Maintenance | | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | | CCAK |
| 10000 | General | | 18.00 | 1,816,100 | 45,500 | 0 | 1,846,500 | 3,708,100 |
| | | | 18.00 | 1,816,100 | 45,500 | 0 | 1,846,500 | 3,708,100 |
| Line Items | | | | | | | | |
| 12.91 | Rename to Community Based Substance Use Disorder Treatment | | | | | | | CCAK |
| | Change program name from Community Based Substance Abuse Treatment to Community Based Substance Use Disorder Treatment | | | | | | | |
| 18200 | Dedicated | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2025 Total | | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | | CCAK |
| 10000 | General | | 18.00 | 1,816,100 | 45,500 | 0 | 1,846,500 | 3,708,100 |
| 18200 | Dedicated | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | | 18.00 | 1,816,100 | 45,500 | 0 | 1,846,500 | 3,708,100 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------------------------|--|-----------|------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Correction | | | | | | | 230 |
| Division | Medical Services | | | | | | | CC5 |
| Appropriation Unit | Medical Services | | | | | | | CCAO |
| FY 2023 Total Appropriation | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | CCAO |
| | S1420 | | | | | | | |
| | 10000 | General | 0.00 | 0 | 65,811,800 | 0 | 0 | 65,811,800 |
| | 34900 | Dedicated | 0.00 | 0 | 135,000 | 0 | 0 | 135,000 |
| | | | 0.00 | 0 | 65,946,800 | 0 | 0 | 65,946,800 |
| 1.31 | Transfers Between Programs | | | | | | | CCAO |
| | 10000 | General | 0.00 | 0 | (7,660,000) | 0 | 0 | (7,660,000) |
| | | | 0.00 | 0 | (7,660,000) | 0 | 0 | (7,660,000) |
| 1.61 | Reverted Appropriation Balances | | | | | | | CCAO |
| | 10000 | General | 0.00 | 0 | (3,800) | 0 | 0 | (3,800) |
| | 34900 | Dedicated | 0.00 | 0 | (134,100) | 0 | 0 | (134,100) |
| | | | 0.00 | 0 | (137,900) | 0 | 0 | (137,900) |
| 1.81 | CY Executive Carry Forward | | | | | | | CCAO |
| | 10000 | General | 0.00 | 0 | (4,850,000) | 0 | 0 | (4,850,000) |
| | | | 0.00 | 0 | (4,850,000) | 0 | 0 | (4,850,000) |
| FY 2023 Actual Expenditures | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | CCAO |
| | 10000 | General | 0.00 | 0 | 53,298,000 | 0 | 0 | 53,298,000 |
| | 34900 | Dedicated | 0.00 | 0 | 900 | 0 | 0 | 900 |
| | | | 0.00 | 0 | 53,298,900 | 0 | 0 | 53,298,900 |
| FY 2024 Original Appropriation | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | CCAO |
| | 10000 | General | 0.00 | 0 | 68,528,100 | 0 | 0 | 68,528,100 |
| | 34900 | Dedicated | 0.00 | 0 | 135,000 | 0 | 0 | 135,000 |
| | | | 0.00 | 0 | 68,663,100 | 0 | 0 | 68,663,100 |
| Appropriation Adjustment | | | | | | | | |
| 4.35 | 4.35 Medical Services Adjustment | | | | | | | CCAO |
| | This decision unit is for funding to pay for the medical services per diem based on utilization levels | | | | | | | |
| | OT 10000 | General | 0.00 | 0 | (4,241,900) | 0 | 0 | (4,241,900) |
| | | | 0.00 | 0 | (4,241,900) | 0 | 0 | (4,241,900) |
| FY 2024 Total Appropriation | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | CCAO |
| | 10000 | General | 0.00 | 0 | 68,528,100 | 0 | 0 | 68,528,100 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|------|-----------------|-------------------|----------------|-----------------|-------------|
| OT 10000 | General | 0.00 | 0 | (4,241,900) | 0 | 0 | (4,241,900) |
| 34900 | Dedicated | 0.00 | 0 | 135,000 | 0 | 0 | 135,000 |
| | | 0.00 | 0 | 64,421,200 | 0 | 0 | 64,421,200 |

Appropriation Adjustments

6.11 Executive Carry Forward CCAO

| | | | | | | | |
|-------|---------|------|---|-----------|---|---|-----------|
| 10000 | General | 0.00 | 0 | 4,850,000 | 0 | 0 | 4,850,000 |
| | | 0.00 | 0 | 4,850,000 | 0 | 0 | 4,850,000 |

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures CCAO

| | | | | | | | |
|----------|-----------|------|---|-------------|---|---|-------------|
| 10000 | General | 0.00 | 0 | 73,378,100 | 0 | 0 | 73,378,100 |
| OT 10000 | General | 0.00 | 0 | (4,241,900) | 0 | 0 | (4,241,900) |
| 34900 | Dedicated | 0.00 | 0 | 135,000 | 0 | 0 | 135,000 |
| | | 0.00 | 0 | 69,271,200 | 0 | 0 | 69,271,200 |

Base Adjustments

8.41 Removal of One-Time Expenditures CCAO

This decision unit removes one-time appropriation for FY 2024.

| | | | | | | | |
|----------|---------|------|---|-----------|---|---|-----------|
| OT 10000 | General | 0.00 | 0 | 4,241,900 | 0 | 0 | 4,241,900 |
| | | 0.00 | 0 | 4,241,900 | 0 | 0 | 4,241,900 |

FY 2025 Base

9.00 FY 2025 Base CCAO

| | | | | | | | |
|----------|-----------|------|---|------------|---|---|------------|
| 10000 | General | 0.00 | 0 | 68,528,100 | 0 | 0 | 68,528,100 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 0 | 135,000 | 0 | 0 | 135,000 |
| | | 0.00 | 0 | 68,663,100 | 0 | 0 | 68,663,100 |

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance CCAO

| | | | | | | | |
|----------|-----------|------|---|------------|---|---|------------|
| 10000 | General | 0.00 | 0 | 68,528,100 | 0 | 0 | 68,528,100 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 34900 | Dedicated | 0.00 | 0 | 135,000 | 0 | 0 | 135,000 |
| | | 0.00 | 0 | 68,663,100 | 0 | 0 | 68,663,100 |

Line Items

12.14 12.14 Medical Services Adjustment CCAO

This decision unit is for funding to pay for the medical services per diem based on utilization levels

| | | | | | | | |
|-------|---------|------|---|-------------|---|---|-------------|
| 10000 | General | 0.00 | 0 | (4,899,100) | 0 | 0 | (4,899,100) |
| | | 0.00 | 0 | (4,899,100) | 0 | 0 | (4,899,100) |

FY 2025 Total

13.00 FY 2025 Total CCAO

| | | | | | | | |
|----------|---------|------|---|------------|---|---|------------|
| 10000 | General | 0.00 | 0 | 63,629,000 | 0 | 0 | 63,629,000 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|------|-----------------|-------------------|----------------|-----------------|------------|
| 34900 | Dedicated | 0.00 | 0 | 135,000 | 0 | 0 | 135,000 |
| | | 0.00 | 0 | 63,764,000 | 0 | 0 | 63,764,000 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|------------------------------------|-------|-----------------|-------------------|----------------|-----------------|------------|
| Agency | Department of Correction | | | | | | 230 |
| Division | Correctional Alternative Placement | | | | | | CC6 |
| Appropriation Unit | Correctional Alternative Placement | | | | | | CCAQ |
| FY 2023 Total Appropriation | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | CCAQ |
| | S1420 | | | | | | |
| | 10000 General | 17.00 | 1,077,900 | 9,717,300 | 500,000 | 0 | 11,295,200 |
| | 34900 Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | 17.00 | 1,077,900 | 9,917,300 | 500,000 | 0 | 11,495,200 |
| FY 2023 Actual Expenditures | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | CCAQ |
| | 10000 General | 17.00 | 1,077,900 | 9,717,300 | 500,000 | 0 | 11,295,200 |
| | 34900 Dedicated | 0.00 | 0 | 200,000 | 0 | 0 | 200,000 |
| | | 17.00 | 1,077,900 | 9,917,300 | 500,000 | 0 | 11,495,200 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|---------------------------------------|---|---------|------|-----------------|-------------------|----------------|-----------------|-------------|------|
| Agency | Department of Correction | | | | | | | | 230 |
| Division | County & Out-of-State Placement | | | | | | | | CC7 |
| Appropriation Unit | County & Out-of-State Placement | | | | | | | | CCAR |
| FY 2023 Total Appropriation | | | | | | | | | |
| 1.00 | FY 2023 Total Appropriation | | | | | | | | CCAR |
| | S1420 | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 26,974,800 | 0 | 0 | 26,974,800 | |
| | | | 0.00 | 0 | 26,974,800 | 0 | 0 | 26,974,800 | |
| 1.13 | PY Executive Carry Forward | | | | | | | | CCAR |
| | FY22 Encumbrance carried to FY24 | | | | | | | | |
| | 10000 | General | 0.00 | 0 | 1,389,900 | 0 | 0 | 1,389,900 | |
| | | | 0.00 | 0 | 1,389,900 | 0 | 0 | 1,389,900 | |
| 1.31 | Transfers Between Programs | | | | | | | | CCAR |
| | 10000 | General | 0.00 | 0 | 7,660,000 | 0 | 0 | 7,660,000 | |
| | | | 0.00 | 0 | 7,660,000 | 0 | 0 | 7,660,000 | |
| 1.61 | Reverted Appropriation Balances | | | | | | | | CCAR |
| | 10000 | General | 0.00 | 0 | (23,900) | 0 | 0 | (23,900) | |
| | | | 0.00 | 0 | (23,900) | 0 | 0 | (23,900) | |
| 1.81 | CY Executive Carry Forward | | | | | | | | CCAR |
| | 10000 | General | 0.00 | 0 | (3,505,700) | 0 | 0 | (3,505,700) | |
| | | | 0.00 | 0 | (3,505,700) | 0 | 0 | (3,505,700) | |
| FY 2023 Actual Expenditures | | | | | | | | | |
| 2.00 | FY 2023 Actual Expenditures | | | | | | | | CCAR |
| | 10000 | General | 0.00 | 0 | 32,495,100 | 0 | 0 | 32,495,100 | |
| | | | 0.00 | 0 | 32,495,100 | 0 | 0 | 32,495,100 | |
| FY 2024 Original Appropriation | | | | | | | | | |
| 3.00 | FY 2024 Original Appropriation | | | | | | | | CCAR |
| | 10000 | General | 0.00 | 0 | 29,932,800 | 0 | 0 | 29,932,800 | |
| | | | 0.00 | 0 | 29,932,800 | 0 | 0 | 29,932,800 | |
| Appropriation Adjustment | | | | | | | | | |
| 4.34 | 4.34 County and Out of State Population Increase | | | | | | | | CCAR |
| | This decision unit is for the population forecast adjustment for per diem in county and out of state facilities | | | | | | | | |
| | OT 10000 | General | 0.00 | 0 | 1,095,600 | 0 | 0 | 1,095,600 | |
| | | | 0.00 | 0 | 1,095,600 | 0 | 0 | 1,095,600 | |
| FY 2024 Total Appropriation | | | | | | | | | |
| 5.00 | FY 2024 Total Appropriation | | | | | | | | CCAR |
| | 10000 | General | 0.00 | 0 | 29,932,800 | 0 | 0 | 29,932,800 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---|---|------|-----------------|-------------------|----------------|-----------------|-------------|
| OT 10000 | General | 0.00 | 0 | 1,095,600 | 0 | 0 | 1,095,600 |
| | | 0.00 | 0 | 31,028,400 | 0 | 0 | 31,028,400 |
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | CCAR |
| 10000 | General | 0.00 | 0 | 3,505,700 | 0 | 0 | 3,505,700 |
| | | 0.00 | 0 | 3,505,700 | 0 | 0 | 3,505,700 |
| FY 2024 Estimated Expenditures | | | | | | | |
| 7.00 | FY 2024 Estimated Expenditures | | | | | | CCAR |
| 10000 | General | 0.00 | 0 | 33,438,500 | 0 | 0 | 33,438,500 |
| OT 10000 | General | 0.00 | 0 | 1,095,600 | 0 | 0 | 1,095,600 |
| | | 0.00 | 0 | 34,534,100 | 0 | 0 | 34,534,100 |
| Base Adjustments | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | CCAR |
| This decision unit removes one-time appropriation for FY 2024. | | | | | | | |
| OT 10000 | General | 0.00 | 0 | (1,095,600) | 0 | 0 | (1,095,600) |
| | | 0.00 | 0 | (1,095,600) | 0 | 0 | (1,095,600) |
| FY 2025 Base | | | | | | | |
| 9.00 | FY 2025 Base | | | | | | CCAR |
| 10000 | General | 0.00 | 0 | 29,932,800 | 0 | 0 | 29,932,800 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 29,932,800 | 0 | 0 | 29,932,800 |
| FY 2025 Total Maintenance | | | | | | | |
| 11.00 | FY 2025 Total Maintenance | | | | | | CCAR |
| 10000 | General | 0.00 | 0 | 29,932,800 | 0 | 0 | 29,932,800 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 29,932,800 | 0 | 0 | 29,932,800 |
| Line Items | | | | | | | |
| 12.13 | 12.13 County and Out of State Population Increase | | | | | | CCAR |
| This decision unit is for the population forecast adjustment for per diem in county and out of state facilities | | | | | | | |
| 10000 | General | 0.00 | 0 | 1,923,700 | 0 | 0 | 1,923,700 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 1,923,700 | 0 | 0 | 1,923,700 |
| FY 2025 Total | | | | | | | |
| 13.00 | FY 2025 Total | | | | | | CCAR |
| 10000 | General | 0.00 | 0 | 31,856,500 | 0 | 0 | 31,856,500 |
| OT 10000 | General | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 0.00 | 0 | 31,856,500 | 0 | 0 | 31,856,500 |

Agency: Department of Correction

230

Decision Unit Number 4.31 Descriptive Title 4.31 Training and Development Center Lease and Equipment

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 433,600 | 0 | 0 | 433,600 |
| 70 - Capital Outlay | 246,100 | 0 | 0 | 246,100 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 679,700 | 0 | 0 | 679,700 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Management Services CCAA

Operating Expense

| | | | | |
|---------------------------|---------|---|---|---------|
| 578 Repair & Maintenance | 54,500 | 0 | 0 | 54,500 |
| 643 Specific Use Supplies | 4,500 | 0 | 0 | 4,500 |
| 660 Utilities | 43,900 | 0 | 0 | 43,900 |
| 664 Rental Costs | 330,700 | 0 | 0 | 330,700 |
| Operating Expense Total | 433,600 | 0 | 0 | 433,600 |

Capital Outlay

| | | | | |
|----------------------------|----------------|----------|----------|----------------|
| 768 Specific Use Equipment | 246,100 | 0 | 0 | 246,100 |
| Capital Outlay Total | 246,100 | 0 | 0 | 246,100 |
| | 679,700 | 0 | 0 | 679,700 |

Explain the request and provide justification for the need.

IDOC is the largest law enforcement agency in the state and requires additional leased space for a Training and Development Center to adequately train and certify our staff. Currently, Idaho Peace Officer Standards and Training (POST) lacks the capacity to meet IDOC's certification needs on an ongoing basis because we require more academies than they can schedule in a given time period. IDOC has roughly 180 Correctional Officers (COs) and 15 Probation and Parole Officers waiting to attend POST and complete their POST certification. Those 180 COs are currently unable to be assigned to a facility security position because they do not have their POST certification. This means that each of the COs waiting for certification must either work alongside a certified officer (in a limited capacity) or work in a non-security area. With POST's current schedule it will be more than 1 year before POST can get everyone who needs to be certified through a POST academy. IDOC's vacancy rate necessitates that we certify our COs as quickly as possible. With a leased facility, IDOC will be able to run its own academies according to need. With the ability to control our own academy schedule, IDOC can run concurrent academies and get all 180 COs through certification within 8 weeks using three classrooms.

Academy certification is not the only reason IDOC needs a leased space. With the level of training/certification required for our staff, IDOC requires a place where we can meet all of the training requirements for not only POST academies, but also In-Service, New Employee Orientation, Pre-Service Academy, Physical Readiness Test (PRT), IDOC Leadership Series, CPR/First Aid, and many other courses. IDOC lacks adequate space, and as such, we have located a 33,067 square foot facility that will allow us to consolidate our training efforts and have four large classrooms running at the same time. It will also house our simulator (which has thousands of active shooter scenarios for our staff), provide scenario-based training space, provide offices for Training and Development staff, and offer additional offices for Probation and Parole Officers from District 3 and District 4 that currently need office space.

Creating an IDOC Training and Development Center aligns with all four of IDOC's strategic goals:

- 1) The Center allows IDOC to focus spending on an area that will maximize our success. IDOC will more efficiently use limited training resources by consolidating training in one place and having the ability to adjust classes/schedules as needed to meet our certification/training needs on a timely basis.
- 2) The Center will create staff wellness and fulfillment because all the activities at the Center will be directed at building staff skills, abilities, leadership, and culture. Learning opportunities, coaching, and scenario-based training creates confidence and strong skill sets within our staff, which lessens IDOC's risk profile and increases staff satisfaction and retention.
- 3) The Center will allow IDOC to strengthen relationships with key stakeholders. IDOC will have the ability to invite other law enforcement agencies into the Center for training, which translates into better relationships on the street, shared knowledge, and a more unified law enforcement presence for our state.
- 4) Having a thoroughly trained staff is imperative for any law enforcement agency due to the unique challenges of our profession and the varied characteristics of the population we interact with 24 hours a day, 7 days a week. The right training opportunities for IDOC staff translate into increasing success for those under IDOC's jurisdiction. Through training and development our staff gain the tools they need to successfully assist the population we serve in making positive, productive, pro-social decisions. Properly trained staff also know how to respond appropriately when a poor decision is made. IDOC's goal is to create a safer Idaho by helping our residents/clients learn to live crime free lives. Given the wide variety of issues that present themselves, on-going training and development is essential for our staff to meet that goal.

Not having IDOC facilities fully staffed with well trained and certified COs presents a security risk for IDOC staff, the residents of this state, and those in our care and custody. It is imperative that IDOC be able to thoroughly train and certify staff as quickly as possible so that our security

positions can be properly filled in a timely manner. Granting IDOC the ability to lease space for a Training and Development Center not only helps us to meet our strategic goals, but it helps to create a safer Idaho.

If a supplemental, what emergency is being addressed?

With POST's current schedule it will be more than 1 year before POST can get everyone who needs to be certified through an academy. IDOC's certification needs are not being met on an ongoing basis due to the limited number of academies that can be scheduled in a given time period at POST. Not having IDOC facilities fully staffed with well trained and certified COs, and in a timely manner, presents a security risk for IDOC staff, the residents of this state, and those in our care and custody. It is imperative that IDOC be able to thoroughly train and certify staff as quickly as possible so that our security positions can be properly filled in a timely manner.

Specify the authority in statute or rule that supports this request.

The Constitution of the United States requires that our Probation and Parole and Correctional Officers be properly trained to uphold and operate within the protections of the 4th, 5th, 6th, 8th, and 14th Amendments. Additionally, the Idaho Constitution Article X, Section 1, Idaho Code Section 20-209, and Idaho Code Section 20-219 support this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$379,050 for a building lease and utility costs, one-time operating of \$54,500 for costs to configure the space, and one-time capital outlay of \$246,100 for training equipment. Annualization of ongoing costs will be included in the FY25 budget.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

IDOC staff, clients/residents, and the public are being served by this request. IDOC is the largest law enforcement agency in the state of Idaho with the greatest ability to impact the success of the individuals sentenced to our custody and/or supervision. IDOC staff efforts directly impact our ability to create a safer Idaho by creating success within our populations. Creating success requires IDOC staff to have not only the baseline POST training, but on-going training that touches all aspects of their positions; for example, how to respond to the mentally ill, how to help prevent suicide, de-escalation, staff health and wellness, motivational interviewing, evidence-based practices in community corrections, understanding Alzheimer's disease, crisis management, etc. IDOC is endeavoring to be the model correctional system in the United States, doing so requires that we have training opportunities that reflect our values and provide our staff with the skill sets required to be successful. If the request is not funded, IDOC will continue to struggle to quickly get staff into posts and be unable to provide staff with the level of training we believe is necessary to meet our agency goals.

AGENCY: 230

Approp Unit: CCAA

Decision Unit No: 4.31 **REV. 10/20/23**

Title: Training and Development Center Lease and Equipment

| | General | Dedicated | Federal | Other | Total |
|--------------------------------|----------------|-----------|---------|-------|----------------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 578 Repair & Maint. Services | 54,500 | | | | 54,500 |
| 643 Specific Use Supplies | 4,500 | | | | 4,500 |
| 660 Utility Charges | 43,900 | | | | 43,900 |
| 664 Rentals & Operating Leases | 330,700 | | | | 330,700 |
| TOTAL OPERATING EXPENDITURES | 433,600 | | | | 433,600 |
| CAPITAL OUTLAY | | | | | |
| 768 Specific Use Equipment | 246,100 | | | | 246,100 |
| TOTAL CAPITAL OUTLAY | 246,100 | | | | 246,100 |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 679,700 | | | | 679,700 |

Brief Description (show on Detail Report)

This decision unit is for a building lease and equipment purchases to certify and train our staff in a timely and effective manner to achieve IDOC's strategic goals and for a safer Idaho.

Explain the request and provide justification for the need.

IDOC is the largest law enforcement agency in the state and requires additional leased space for a Training and Development Center to adequately train and certify our staff. Currently, Idaho Peace Officer Standards and Training (POST) lacks the capacity to meet IDOC's certification needs on an ongoing basis because we require more academies than they can schedule in a given time period. IDOC has roughly 180 Correctional Officers (COs) and 15 Probation and Parole Officers waiting to attend POST and complete their POST certification. Those 180 COs are currently unable to be assigned to a facility security position because they do not have their POST certification. This means that each of the COs waiting for certification must either work alongside a certified officer (in a limited capacity) or work in a non-security area. With POST's current schedule it will be more than 1 year before POST can get everyone who needs to be certified through a POST academy. IDOC's vacancy rate necessitates that we certify our COs as quickly as possible. With a leased facility, IDOC will be able to run its own academies according to need. With the ability to control our own academy schedule, IDOC can run concurrent academies and get all 180 COs through certification within 8 weeks using three classrooms.

Academy certification is not the only reason IDOC needs a leased space. With the level of training/certification required for our staff, IDOC requires a place where we can meet all of the training requirements for not only POST academies, but also In-Service, New Employee Orientation, Pre-Service Academy, Physical Readiness Test (PRT), IDOC Leadership Series, CPR/First Aid, and many other courses. IDOC lacks adequate space, and as such, we have located a 33,067 square foot facility that will allow us to consolidate our training efforts and have four large classrooms running at the same time. It will also house our simulator (which has thousands of active shooter scenarios for our staff), provide scenario-based training space, provide offices for Training and Development staff, and offer additional offices for Probation and Parole Officers from District 3 and District 4 that currently need office space.

Creating an IDOC Training and Development Center aligns with all four of IDOC's strategic goals:

- 1) The Center allows IDOC to focus spending on an area that will maximize our success. IDOC will more efficiently use limited training resources by consolidating training in one place and having the ability to adjust classes/schedules as needed to meet our certification/training needs on a timely basis.
- 2) The Center will create staff wellness and fulfillment because all the activities at the Center will be directed at building staff skills, abilities, leadership, and culture. Learning opportunities, coaching, and scenario-based training creates confidence and strong skill sets within our staff, which lessens IDOC's risk profile and increases staff satisfaction and retention.
- 3) The Center will allow IDOC to strengthen relationships with key stakeholders. IDOC will have the ability to invite other law enforcement agencies into the Center for training, which translates into better relationships on the street, shared knowledge, and a more unified law enforcement presence for our state.

4) Having a thoroughly trained staff is imperative for any law enforcement agency due to the unique challenges of our profession and the varied characteristics of the population we interact with 24 hours a day, 7 days a week. The right training opportunities for IDOC staff translate into increasing success for those under IDOC's jurisdiction. Through training and development our staff gain the tools they need to successfully assist the population we serve in making positive, productive, pro-social decisions. Properly trained staff also know how to respond appropriately when a poor decision is made. IDOC's goal is to create a safer Idaho by helping our residents/clients learn to live crime free lives. Given the wide variety of issues that present themselves, on-going training and development is essential for our staff to meet that goal.

Not having IDOC facilities fully staffed with well trained and certified COs presents a security risk for IDOC staff, the residents of this state, and those in our care and custody. It is imperative that IDOC be able to thoroughly train and certify staff as quickly as possible so that our security positions can be properly filled in a timely manner. Granting IDOC the ability to lease space for a Training and Development Center not only helps us to meet our strategic goals, but it helps to create a safer Idaho.

If a supplemental, what emergency is being addressed?

With POST's current schedule it will be more than 1 year before POST can get everyone who needs to be certified through an academy. IDOC's certification needs are not being met on an ongoing basis due to the limited number of academies that can be scheduled in a given time period at POST. Not having IDOC facilities fully staffed with well trained and certified COs, and in a timely manner, presents a security risk for IDOC staff, the residents of this state, and those in our care and custody. It is imperative that IDOC be able to thoroughly train and certify staff as quickly as possible so that our security positions can be properly filled in a timely manner.

Specify the authority in statute or rule that supports this request.

The Constitution of the United States requires that our Probation and Parole and Correctional Officers be properly trained to uphold and operate within the protections of the 4th, 5th, 6th, 8th, and 14th Amendments. Additionally, the Idaho Constitution Article X, Section 1, Idaho Code Section 20-209, and Idaho Code Section 20-219 support this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$379,050 for a building lease and utility costs, one-time operating of \$54,500 for costs to configure the space, and one-time capital outlay of \$246,100 for training equipment. Annualization of ongoing costs will be included in the FY25 budget.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

IDOC staff, clients/residents, and the public are being served by this request. IDOC is the largest law enforcement agency in the state of Idaho with the greatest ability to impact the success of the individuals sentenced to our custody and/or supervision. IDOC staff efforts directly impact our ability to create a safer Idaho by creating success within our populations. Creating success requires IDOC staff to have not only the baseline POST training, but on-going training that touches all aspects of their positions; for example, how to respond to the mentally ill, how to help prevent suicide, de-escalation, staff health and wellness, motivational interviewing, evidence-based practices in community corrections, understanding Alzheimer's disease, crisis management, etc. IDOC is endeavoring to be the model correctional system in the United States, doing so requires that we have training opportunities that reflect our values and provide our staff with the skill sets required to be successful. If the request is not funded, IDOC will continue to struggle to quickly get staff into posts and be unable to provide staff with the level of training we believe is necessary to meet our agency goals.

Agency: Department of Correction

230

Decision Unit Number 4.32 Descriptive Title 4.32 Expanded CRC Program PPOs, Section Supervisors, and Program Specialists

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 336,800 | 0 | 336,800 |
| 55 - Operating Expense | 0 | 124,500 | 0 | 124,500 |
| 70 - Capital Outlay | 0 | 339,300 | 0 | 339,300 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 800,600 | 0 | 800,600 |
| Full Time Positions | 0.00 | 16.00 | 0.00 | 16.00 |

Appropriation Unit: Community Reentry Centers CCAN

| | | | | |
|---|----------|----------------|----------|----------------|
| Personnel Cost | | | | |
| 500 Employees | 0 | 220,261 | 0 | 220,261 |
| 512 Employee Benefits | 0 | 58,747 | 0 | 58,747 |
| 513 Health Benefits | 0 | 57,792 | 0 | 57,792 |
| Personnel Cost Total | 0 | 336,800 | 0 | 336,800 |
| Operating Expense | | | | |
| 550 Communication Costs | 0 | 46,500 | 0 | 46,500 |
| 558 Employee Development | 0 | 1,200 | 0 | 1,200 |
| 578 Repair & Maintenance | 0 | 1,400 | 0 | 1,400 |
| 587 Administrative Services | 0 | 400 | 0 | 400 |
| 598 Employee In State Travel Costs | 0 | 3,200 | 0 | 3,200 |
| 613 Administrative Supplies | 0 | 22,500 | 0 | 22,500 |
| 615 Fuel & Lubricants | 0 | 2,500 | 0 | 2,500 |
| 625 Computer Supplies | 0 | 42,400 | 0 | 42,400 |
| 632 Repair & Maintenance Supplies | 0 | 1,200 | 0 | 1,200 |
| 643 Specific Use Supplies | 0 | 3,200 | 0 | 3,200 |
| Operating Expense Total | 0 | 124,500 | 0 | 124,500 |
| Capital Outlay | | | | |
| 755 Motorized & Non Motorized Equipment | 0 | 334,800 | 0 | 334,800 |
| 768 Specific Use Equipment | 0 | 4,500 | 0 | 4,500 |
| Capital Outlay Total | 0 | 339,300 | 0 | 339,300 |
| Full Time Positions | | | | |
| FTP - Permanent | 0.00 | 16.00 | 0.00 | 16.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 0 | 800,600 | 0 | 800,600 |

Explain the request and provide justification for the need.

Public Safety is our primary mission. A strategy to accomplish this mission is to increase the success of those under our jurisdiction and provide meaningful opportunities for them to be successful living in the community. This is an approach that provides a tangible effect on how safe people feel in Idaho. Why, because those who are involved in the criminal justice system change their behavior and begin making the right decisions.

There are two important approaches to this vision of increasing success:

First, Probation & Parole operates the Expanded Community Reentry Program (XCRC). This is a program where residents who are leaving prison are authorized to furlough in their own home 6-months prior to release. This helps them to be better equipped to succeed on parole and have real opportunities to "re-enter" the community while still in our custody. One (1) Probation/Parole Officer (PPO) can supervise a caseload of 25 residents who are in the XCRC program as long as that caseload has no other clients. When IDOC developed the XCRC Program in 2021, we did not ask for new Probation/Parole Officers, instead, we repurposed existing Officers who were also carrying other cases. As of today, Probation/Parole Officers in Districts 3, 4, 5, 6 and 7 are supervising 10 residents (on average) per PPO in the XCRC program. These 10 cases are in addition to their other assigned cases. No residents are currently being supervised in North Idaho on the XCRC Program. These seven (7) additional PPO's will allow us to create separate caseloads for the exclusive purpose of the Expanded CRC Program and also expand into North Idaho. The request for seven (7) Probation & Parole Specialists (Technical Records Specialist 2-TRS2 positions) will provide needed administrative support capacity in every one of the 7 Judicial Districts for the added workload these additional cases (furloughs) will bring. The two

(2) Probation & Parole Section Supervisors are needed to manage staff and workloads. Second, Community Based Supervision of those in our jurisdiction comes at a significant savings to the taxpayer (\$84.80 per day in IDOC custody vs. \$6.65 per day on community supervision). These nine officers and P & P Specialists will be distributed as follows:

District 1 = 1 PPO, 1 P & P Specialist (TRS2)
 District 2 = 1 PPO, 1 P & P Specialist (TRS2)
 District 3 = 1 PPO, 1 P & P Specialist (TRS2)
 District 4 = 1 PPO, 1 P & P Specialist (TRS2)
 District 5 = 1 PPO, 1 P & P Specialist (TRS2)
 District 6 = 1 PPO, 1 P & P Specialist (TRS2)
 District 7 = 1 PPO, 1 P & P Specialist (TRS2)
 2 P & P Section Supervisors

If a supplemental, what emergency is being addressed?

Residents who are placed on a furlough (XCRC Program) need to be supervised in the community, and the supervision standards are significant. Having minimum custody residents on this program, who are close to parole release, frees up valuable IDOC beds for other residents who are not yet prepared for release. If IDOC does not provide this program or the supervision to operate the program, additional funding may be needed for out-of-state or county jail placement, which is a significant cost vs. this program.

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking. (1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;...

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Two (2) P & P Section Supervisors, pay grade M, full-time, permanent, classified
 Seven (7) P & P Officer Sr. positions, pay grade K, full-time, permanent, classified
 Seven (7) P & P Specialists (TRS2) positions, pay grade I, full-time, permanent, classified

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$336,700 in ongoing personnel (3 months), \$109,100 in one-time operating for radios, \$15,400 in ongoing operating (3 months) and \$339,300 in one-time capital outlay for vehicles (9) and firearms (9). Annualization of ongoing personnel and operating will be requested in the FY25 budget.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K. There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Personnel costs are calculated as shown below:

P & P Section Supervisor - 85% of FY24 policy rate and the FY25 variable benefit rate of .27343 (public safety)

P & P Officer Sr. - 100% of FY24 policy as these are not entry level positions, this is the average pay rate for experienced officers; and the FY25 variable benefit rate of .27343 (public safety)

P & P Specialist (TRS2) - 85% of FY24 policy and the FY25 variable benefit rate of .25343.

All positions use the FY25 insurance cost of \$14,450.

Operating expenses are based on historical costs and capital outlay is based on the current costs.

Provide detail about the revenue assumptions supporting this request.

This request will be funded from the Inmate Labor Fund.

Who is being served by this request and what is the impact if not funded?

Residents in the Community Reentry Center(s) who are close to parole release, minimum custody, and needing to re-enter the community are served by this request. If not funded, minimum custody residents close to parole release will fill valuable IDOC beds needed for other residents who are not yet prepared for release. If IDOC does not provide this program or the supervision to operate this program, additional funding may be needed for out-of-state or county jail placement, which is a significant cost vs. this program.

AGENCY: 230

Approp Unit: CCAN

Decision Unit No: 4.32

Title: Expanded CRC Program PPOs, Section Supervisors, and Program Specialists

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|---------|-------|---------|
| FULL-TIME POSITIONS (FTP) | | 16.0 | | | 16.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | | 220,300 | | | 220,300 |
| 512 Employee Benefits | | 58,700 | | | 58,700 |
| 513 Health Benefits | | 57,800 | | | 57,800 |
| TOTAL PERSONNEL COSTS | | 336,800 | | | 336,800 |
| OPERATING EXPENSES | | 46,500 | | | 46,500 |
| 550 Communication Costs | | 1,200 | | | 1,200 |
| 558 Employee Development | | 1,400 | | | 1,400 |
| 578 Repair & Maint. Services | | 400 | | | 400 |
| 587 Administrative Services | | 3,200 | | | 3,200 |
| 598 Travel Expenses | | 22,500 | | | 22,500 |
| 613 Administrative Supplies | | 2,500 | | | 2,500 |
| 615 Fuel | | 42,400 | | | 42,400 |
| 625 Computer Supplies | | 1,200 | | | 1,200 |
| 632 Repair & Maint. Supplies | | 3,200 | | | 3,200 |
| 643 Specific Use Supplies | | | | | |
| TOTAL OPERATING EXPENDITURES | | 124,500 | | | 124,500 |
| CAPITAL OUTLAY | | | | | |

| | | | | |
|-------------------------------|--|---------|--|---------|
| 755 Motorized/Non-Mot. Equip. | | | | |
| 768 Specific Use Equipment | | 334,800 | | 334,800 |
| | | 4,500 | | 4,500 |
| TOTAL CAPITAL OUTLAY | | 339,300 | | 339,300 |
| T/B PAYMENTS | | | | |
| GRAND TOTAL | | 800,600 | | 800,600 |

Brief Description (show on Detail Report)

This decision unit is for 16 FTPs to support the Expanded Community Reentry Center program providing residents meaningful opportunity and freeing up valuable in state beds.

Explain the request and provide justification for the need.

Public Safety is our primary mission. A strategy to accomplish this mission is to increase the success of those under our jurisdiction and provide meaningful opportunities for them to be successful living in the community. This is an approach that provides a tangible effect on how safe people feel in Idaho. Why, because those who are involved in the criminal justice system change their behavior and begin making the right decisions. There are two important approaches to this vision of increasing success:

First, Probation & Parole operates the Expanded Community Reentry Program (XCRC). This is a program where residents who are leaving prison are authorized to furlough in their own home 6-months prior to release. This helps them to be better equipped to succeed on parole and have real opportunities to “re-enter” the community while still in our custody. One (1) Probation/Parole Officer (PPO) can supervise a caseload of 25 residents who are in the XCRC program as long as that caseload has no other clients.

When IDOC developed the XCRC Program in 2021, we did not ask for new Probation/Parole Officers, instead, we repurposed existing Officers who were also carrying other cases. As of today, Probation/Parole Officers in Districts 3, 4, 5, 6 and 7 are supervising 10 residents (on average) per PPO in the XCRC program. These 10 cases are in addition to their other assigned cases. No residents are currently being supervised in North Idaho on the XCRC Program. These seven (7) additional PPO’s will allow us to create separate caseloads for the exclusive purpose of the Expanded CRC Program and also expand into North Idaho. The request for seven (7) Probation & Parole Specialists (Technical Records Specialist 2-TRS2 positions) will provide needed administrative support capacity in every one of the 7 Judicial Districts for the added workload these additional cases (furloughs) will bring. The two (2) Probation & Parole Section Supervisors are needed to manage staff and workloads. Second, Community Based Supervision of those in our jurisdiction comes at a significant savings to the taxpayer (\$84.80 per day in IDOC custody vs. \$6.65 per day on community supervision). These nine officers and P & P Specialists will be distributed as follows:

District 1 = 1 PPO, 1 P & P Specialist (TRS2)

District 2 = 1 PPO, 1 P & P Specialist (TRS2)

District 3 = 1 PPO, 1 P & P Specialist (TRS2)

District 4 = 1 PPO, 1 P & P Specialist (TRS2)

District 5 = 1 PPO, 1 P & P Specialist (TRS2)

District 6 = 1 PPO, 1 P & P Specialist (TRS2)

District 7 = 1 PPO, 1 P & P Specialist (TRS2)

2 P & P Section Supervisors

If a supplemental, what emergency is being addressed?

Residents who are placed on a furlough (XCRC Program) need to be supervised in the community, and the supervision standards are significant. Having minimum custody residents on this program, who are close to parole release, frees up valuable IDOC beds for other residents who are not yet prepared for release. If IDOC does not provide this program or the supervision to operate the program, additional

funding may be needed for out-of-state or county jail placement, which is a significant cost vs. this program.

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking.
(1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;...

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Two (2) P & P Section Supervisors, pay grade M, full-time, permanent, classified
Seven (7) P & P Officer Sr. positions, pay grade K, full-time, permanent, classified
Seven (7) P & P Specialists (TRS2) positions, pay grade I, full-time, permanent, classified

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$336,700 in ongoing personnel (3 months), \$109,100 in one-time operating for radios, \$15,400 in ongoing operating (3 months) and \$339,300 in one-time capital outlay for vehicles (9) and firearms (9). Annualization of ongoing personnel and operating will be requested in the FY25 budget.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K. There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the

appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Personnel costs are calculated as shown below:

P & P Section Supervisor - 85% of FY24 policy rate and the FY25 variable benefit rate of .27343 (public safety)

P & P Officer Sr. - 100% of FY24 policy as these are not entry level positions, this is the average pay rate for experienced officers; and the FY25 variable benefit rate of .27343 (public safety)

P & P Specialist (TRS2) - 85% of FY24 policy and the FY25 variable benefit rate of .25343.

All positions use the FY25 insurance cost of \$14,450.

Operating expenses are based on historical costs and capital outlay is based on the current costs.

Provide detail about the revenue assumptions supporting this request.

This request will be funded from the Inmate Labor Fund.

Who is being served by this request and what is the impact if not funded?

Residents in the Community Reentry Center(s) who are close to parole release, minimum custody, and needing to re-enter the community are served by this request. If not funded, minimum custody residents close to parole release will fill valuable IDOC beds needed for other residents who are not yet prepared for release. If IDOC does not provide this program or the supervision to operate this program, additional funding may be needed for out-of-state or county jail placement, which is a significant cost vs. this program.

Agency: Department of Correction

230

Decision Unit Number 4.33 Descriptive Title 4.33 Atlas Hardware Upgrade, Change Orders, and Consultant Services

| | General | Dedicated | Federal | Total |
|------------------------|-----------|-----------|---------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 1,100,000 | 0 | 0 | 1,100,000 |
| 70 - Capital Outlay | 850,000 | 0 | 0 | 850,000 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 1,950,000 | 0 | 0 | 1,950,000 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Management Services CCAA

Operating Expense

| | | | | |
|-------------------------|-----------|---|---|-----------|
| 590 Computer Services | 1,100,000 | 0 | 0 | 1,100,000 |
| Operating Expense Total | 1,100,000 | 0 | 0 | 1,100,000 |

Capital Outlay

| | | | | |
|------------------------|------------------|----------|----------|------------------|
| 740 Computer Equipment | 850,000 | 0 | 0 | 850,000 |
| Capital Outlay Total | 850,000 | 0 | 0 | 850,000 |
| | 1,950,000 | 0 | 0 | 1,950,000 |

Explain the request and provide justification for the need.

This request is for the replacement of aging hardware that supports Atlas, the resident management system, used by IDOC. The Atlas system tracks and records all resident data and all aspects of incarceration and community probation and parole, from admission through release from community supervision. It allows IDOC to effectively manage the resident population. In addition to addressing the issues that can arise from having a system supported by aging hardware, the hardware upgrade will meet ITS standards for data center hardware. Also included in this request is funding for system modifications, or change orders, that provide needed functionality and consulting services to manage the technical aspects of the project.

If a supplemental, what emergency is being addressed?

Atlas is a critical system supported by aging IT hardware; funding for this request will avoid system down time due to equipment failure. System downtime results in lack of critical knowledge necessary to adequately track and address resident management. The funding also allows for needed system modifications to be completed.

Specify the authority in statute or rule that supports this request.

Article X, Section 1, Idaho Code Sections 20-209 and 20-219

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

One-time operating of \$950,000 for consulting services and change order system modifications, ongoing operating of \$150,000 for hardware maintenance, and \$850,000 one-time capital outlay for the hardware upgrade.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Atlas is IDOC's resident management system, which supports all operations related to those individuals within IDOC's care, custody, and supervision. The system is essential to the operations of IDOC. If the request is not funded, there is a high risk of equipment failure, which will leave IDOC unable to access information needed to manage the population in the statewide facilities and those in our communities.

AGENCY: 230

Approp Unit: CCAA

Decision Unit No: 4.33

Title: Atlas Hardware Upgrade, Change Orders, and Consultant Services

| | General | Dedicated | Federal | Other | Total |
|------------------------------|------------------|-----------|---------|-------|------------------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 590 Computer Services | 1,100,000 | | | | 1,100,000 |
| TOTAL OPERATING EXPENDITURES | 1,100,000 | | | | 1,100,000 |
| CAPITAL OUTLAY | | | | | |
| 740 Computer Equipment | 850,000 | | | | 850,000 |
| TOTAL CAPITAL OUTLAY | 850,000 | | | | 850,000 |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 1,950,000 | | | | 1,950,000 |

Brief Description (show on Detail Report)

This decision unit is for replacement of aging hardware and consultation services for technical aspects of the Atlas resident management system project.

Explain the request and provide justification for the need.

This request is for the replacement of aging hardware that supports Atlas, the resident management system, used by IDOC. The Atlas system tracks and records all resident data and all aspects of incarceration and community probation and parole, from admission through release from community supervision. It allows IDOC to effectively manage the resident population. In addition to addressing the issues that can arise from having a system supported by aging hardware, the hardware upgrade will meet ITS standards for data center hardware. Also included in this request is funding for system modifications, or change orders, that provide needed functionality and consulting services to manage the technical aspects of the project.

If a supplemental, what emergency is being addressed?

Atlas is a critical system supported by aging IT hardware; funding for this request will avoid system down time due to equipment failure. System downtime results in lack of critical knowledge necessary to adequately track and address resident management. The funding also allows for needed system modifications to be completed.

Specify the authority in statute or rule that supports this request.

Article X, Section 1, Idaho Code Sections 20-209 and 20-219

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

One-time operating of \$950,000 for consulting services and change order system modifications, ongoing operating of \$150,000 for hardware maintenance, and \$850,000 one-time capital outlay for the hardware upgrade.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Atlas is IDOC's resident management system, which supports all operations related to those individuals within IDOC's care, custody, and supervision. The system is essential to the operations of IDOC. If the request is not funded, there is a high risk of equipment failure, which will leave IDOC unable to access information needed to manage the population in the statewide facilities and those in our communities.

IT REQUESTS ONLY

Provide IT request category and short description of the project requested.

This request is for the replacement of aging hardware that supports Atlas, the resident management system, used by IDOC. The Atlas system tracks and records all resident data and all aspects of incarceration and community probation and parole, from admission through release from community supervision. It allows IDOC to effectively manage the resident population. In addition to addressing the issues that can arise from having a system supported by aging hardware, the hardware upgrade will meet ITS standards for data center hardware. Also included in this request is funding for system modifications, or change orders, that provide needed functionality and consulting services to manage the technical aspects of the project.

How does this request conform with your agency's IT plan?

The request supports IDOC's daily operations and ensures continuity of services.

Is your IT plan approved by the Office of Information Tech. Services?

Yes, \$1,950,000 equipment approved August 15, 2023, Request #458 Enhancement Decision Units – IT Equipment and Services.

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or Idaho Tech. Authority.

What is the project timeline?

Complete in FY24

Agency: Department of Correction

230

Decision Unit Number 4.34 Descriptive Title 4.34 County and Out of State Population Increase

| | General | Dedicated | Federal | Total |
|------------------------|-----------|-----------|---------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 1,095,600 | 0 | 0 | 1,095,600 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 1,095,600 | 0 | 0 | 1,095,600 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: County & Out-of-State Placement CCAR

Operating Expense

| | | | | |
|-------------------------|------------------|----------|----------|------------------|
| 559 General Services | 1,095,600 | 0 | 0 | 1,095,600 |
| Operating Expense Total | 1,095,600 | 0 | 0 | 1,095,600 |
| | 1,095,600 | 0 | 0 | 1,095,600 |

Explain the request and provide justification for the need.

Each year IDOC prepares a population forecast to determine the total number of residents that will be in our custody throughout the year. IDOC has determined the operational capacities at each of our institutions, which represents the maximum number of residents that can be housed at a particular prison based on safety, staffing, or space requirements or constraints. When the total resident population exceeds IDOC's operational capacity, IDOC utilizes the county jails and out of state placement to house the overflow population. The population forecast is updated periodically and projections are matched against actual utilization levels.

County Jails:

FY24 average county jails population is 636 residents at an average daily rate of \$72.09 (\$55.00 days 1-7 & \$75.00 days 8+). Total FY24 county per diem charges less \$1,788,480 (ECF for June '23) = \$15,527,300

Out of State:

FY24 average out of state population is 533 residents at an average daily rate of \$79.59 (\$77.77 + 3% in August FY24 to \$79.98). Total FY24 out of state per diem charges = \$15,501,600.

Grand total for county jails and out of state per diems is \$31,028,900 and appropriation is \$29,933,300 creating a funding request for \$1,095,600. This request is offset by a reduction in General Fund dollars in the Medical Services budget of \$4,241,900 resulting in an overall reduction of \$3,146,300 based on anticipated utilization levels.

If a supplemental, what emergency is being addressed?

True up actual utilization levels to population forecast for per diem funding for county and out of state facilities.

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

and Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$29,932,800 General Fund operating in the Base.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$1,095,600 in ongoing General Fund operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$1,095,600 in ongoing General Fund operating to pay per diem amounts for residents housed out of state or in a county jail.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Each year IDOC prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of county and out of state facilities.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The agency has minimal control of the entrance and exit of residents in our system, funding for this program allows the agency to use county jails and out of state facilities to assist with resident overflow. Agency facilities and county jails are at capacity and out-of-state institutions are being utilized for the resident overflow until the population drops or additional housing is constructed.

AGENCY: 230

Approp Unit: CCAR

Decision Unit No: 4.34

Title: County and Out of State Population Increase

| | General | Dedicated | Federal | Other | Total |
|------------------------------|-----------|-----------|---------|-------|-----------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 559 General Services | 1,095,600 | | | | 1,095,600 |
| TOTAL OPERATING EXPENDITURES | 1,095,600 | | | | 1,095,600 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 1,095,600 | | | | 1,095,600 |

Brief Description (show on Detail Report)

This decision unit is for the population forecast adjustment for per diem in county and out of state facilities

Explain the request and provide justification for the need.

Each year IDOC prepares a population forecast to determine the total number of residents that will be in our custody throughout the year. IDOC has determined the operational capacities at each of our institutions, which represents the maximum number of residents that can be housed at a particular prison based on safety, staffing, or space requirements or constraints. When the total resident population exceeds IDOC's operational capacity, IDOC utilizes the county jails and out of state placement to house the overflow population. The population forecast is updated periodically and projections are matched against actual utilization levels.

County Jails:

FY24 average county jails population is 636 residents at an average daily rate of \$72.09 (\$55.00 days 1-7 & \$75.00 days 8+). Total FY24 county per diem charges less \$1,788,480 (ECF for June '23) = \$15,527,300

Out of State:

FY24 average out of state population is 533 residents at an average daily rate of \$79.59 (\$77.77 + 3% in August FY24 to \$79.98). Total FY24 out of state per diem charges = \$15,501,600.

Grand total for county jails and out of state per diems is \$31,028,900 and appropriation is \$29,933,300 creating a funding request for \$1,095,600.

This request is offset by a reduction in General Fund dollars in the Medical Services budget of \$4,241,900 resulting in an overall reduction of \$3,146,300 based on anticipated utilization levels.

If a supplemental, what emergency is being addressed?

True up actual utilization levels to population forecast for per diem funding for county and out of state facilities.

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

and

Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$29,932,800 General Fund operating in the Base.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$1,095,600 in ongoing General Fund operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$1,095,600 in ongoing General Fund operating to pay per diem amounts for residents housed out of state or in a county jail.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Each year IDOC prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of county and out of state facilities.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The agency has minimal control of the entrance and exit of residents in our system, funding for this program allows the agency to use county jails and out of state facilities to assist with resident overflow. Agency facilities and county jails are at capacity and out-of-state institutions are being utilized for the resident overflow until the population drops or additional housing is constructed.

Agency: Department of Correction

230

Decision Unit Number 4.35 Descriptive Title 4.35 Medical Services Adjustment

| | General | Dedicated | Federal | Total |
|------------------------|-------------|-----------|---------|-------------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | (4,241,900) | 0 | 0 | (4,241,900) |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | (4,241,900) | 0 | 0 | (4,241,900) |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Medical Services CCAO

Operating Expense

| | | | | |
|-------------------------|--------------------|----------|----------|--------------------|
| 559 General Services | (4,241,900) | 0 | 0 | (4,241,900) |
| Operating Expense Total | (4,241,900) | 0 | 0 | (4,241,900) |
| | (4,241,900) | 0 | 0 | (4,241,900) |

Explain the request and provide justification for the need.

The Medical Services program provides contracted health care services for residents housed in the IDOC operated facilities. This decision unit adjusts funding to pay for the medical services per diem based on utilization levels.

Changes in bed utilization have positively impacted this budget through the expansion of Expanded CRC and higher CRC bed utilization. These residents benefit from a reduced per diem rate. The total FY24 appropriation for medical per diem is \$65,273,900. Based on anticipated utilization, IDOC projects a need for \$61,032,000 resulting in a reduction of funding for FY24 of \$4,241,900. These savings offset an increase in per diem in the County/Out of State budget.

If a supplemental, what emergency is being addressed?

True up actual utilization levels to medical services contract per diem.

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

and Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$65,273,900 General Fund and \$135,000 dedicated fund spending authority in the base.

What resources are necessary to implement this request?

This request is for a reduction of \$4,241,900 in this budget unit.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Each year the agency prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of residents in IDOC facilities requiring medical services.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Residents housed in agency operated facilities will receive medical services provided by the contracted health care provider. The agency is obligated to provide a level of medical care for each resident as mandated by Federal law. Those impacted are: the agency, residents held in other institutions, and ultimately the taxpayers of Idaho. Each year, health care costs increase in part due to an aging resident population and increased levels of care required for women. Not funding the mandated level of medical care exposes the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

AGENCY: 230

Approp Unit: CCAO

Decision Unit No: 4.35

Title: Medical Services Adjustment

| | General | Dedicated | Federal | Other | Total |
|------------------------------|-------------|-----------|---------|-------|-------------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 559 General Services | (4,241,900) | | | | (4,241,900) |
| TOTAL OPERATING EXPENDITURES | (4,241,900) | | | | (4,241,900) |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | (4,241,900) | | | | (4,241,900) |

Brief Description (show on Detail Report)

This decision unit is for funding to pay for the medical services per diem based on utilization levels

Explain the request and provide justification for the need.

The Medical Services program provides contracted health care services for residents housed in the IDOC operated facilities. This decision unit adjusts funding to pay for the medical services per diem based on utilization levels.

Changes in bed utilization have positively impacted this budget through the expansion of Expanded CRC and higher CRC bed utilization. These residents benefit from a reduced per diem rate. The total FY24 appropriation for medical per diem is \$65,273,900. Based on anticipated utilization, IDOC projects a need for \$61,032,000 resulting in a reduction of funding for FY24 of \$4,241,900. These savings offset an increase in per diem in the County/Out of State budget.

If a supplemental, what emergency is being addressed?

True up actual utilization levels to medical services contract per diem.

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

and

Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$65,273,900 General Fund and \$135,000 dedicated fund spending authority in the base.

What resources are necessary to implement this request?

This request is for a reduction of \$4,241,900 in this budget unit.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Each year the agency prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of residents in IDOC facilities requiring medical services.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Residents housed in agency operated facilities will receive medical services provided by the contracted health care provider. The agency is obligated to provide a level of medical care for each resident as mandated by Federal law. Those impacted are: the agency, residents held in other institutions, and ultimately the taxpayers of Idaho. Each year, health care costs increase in part due to an aging resident population and increased levels of care required for women. Not funding the mandated level of medical care exposes the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

Agency: Department of Correction

230

Decision Unit Number 4.36 Descriptive Title 4.36 DHW Grant Covid Health Monitoring

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 0 | 0 | 402,000 | 402,000 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 402,000 | 402,000 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Prisons Administration CCAL

Operating Expense

| | | | | |
|---------------------------|----------|----------|----------------|----------------|
| 643 Specific Use Supplies | 0 | 0 | 402,000 | 402,000 |
| Operating Expense Total | 0 | 0 | 402,000 | 402,000 |
| | 0 | 0 | 402,000 | 402,000 |

Explain the request and provide justification for the need.

If a supplemental, what emergency is being addressed?

The IDOC was provided \$750,000 in FY23 and of that grant \$402,000 remains to be spent.

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

\$402,000 in one time costs for RFID bracelets.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

AGENCY: 230

Approp Unit: CCAL

Decision Unit No: 4.36

Title: DHW Grant Covid Health Monitoring

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|---------|-------|---------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| 500 Employees | | | | | |
| 512 Employee Benefits | | | | | |
| 513 Health Benefits | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 643 Specific Use Supplies | | | 402,000 | | 402,000 |
| TOTAL OPERATING EXPENDITURES | | | 402,000 | | 402,000 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | | | 402,000 | | 402,000 |

Brief Description (show on Detail Report)

This decision unit is for an unused portion of DHW grant funding for radio-frequency identification (RFID) bracelets to monitor covid health.

Explain the request and provide justification for the need.

The IDOC intends to launch a pilot program for RFID bracelets to monitor residents covid health and other resident vital signs whereby the bracelets provide body temperature readings to indicate health levels, that their health is stable, and provides information that residents are accounted for. The bracelets may assist in early warning regarding the life-safety of residents. The bracelets have other advantages such as automation of counts (efficiency for staff and residents), benefits to investigations (account for residents' location during an event) and they could also be used as a classification tool.

If there are remaining monies, this grant will also be used to supplement covid supplies needs that are no longer provided by the government to mitigate spread of covid in our facilities.

If this pilot is successful there is the potential for correctional officer time to be freed up to focus on other aspects of prison operations and resident rehabilitation.

If a supplemental, what emergency is being addressed?

The IDOC was provided \$750,000 in FY23 and of that grant \$402,000 remains to be spent.

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

\$402,000 in one-time contractor costs for RFID bracelets, software, and implementation services.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates from companies that provide the RFID bracelets and associated services.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The IDOC residents, staff, and medical contractor will benefit from real time health monitoring for covid and other vital signs. This will allow for quicker response for care needs, covid quarantine, if necessary,

and may assist in early warning regarding the life-safety of residents. It will also provide for accountability for residents and staff. If this is not funded, the expediency of covid identification and other vital signs are delayed and/or unknown.

Agency: Department of Correction

230

Decision Unit Number 12.01 Descriptive Title 12.01 Training and Development Center Lease and Equipment

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 594,900 | 0 | 0 | 594,900 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 594,900 | 0 | 0 | 594,900 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Management Services CCAA

| | | | | |
|-------------------------|----------------|----------|----------|----------------|
| Operating Expense | | | | |
| 660 Utilities | 65,800 | 0 | 0 | 65,800 |
| 664 Rental Costs | 529,100 | 0 | 0 | 529,100 |
| Operating Expense Total | 594,900 | 0 | 0 | 594,900 |
| | 594,900 | 0 | 0 | 594,900 |

Explain the request and provide justification for the need.

IDOC is the largest law enforcement agency in the state and requires additional leased space for a Training and Development Center to adequately train and certify our staff. Currently, Idaho Peace Officer Standards and Training (POST) lacks the capacity to meet IDOC's certification needs on an ongoing basis because we require more academies than they can schedule in a given time period. IDOC has roughly 180 Correctional Officers (COs) and 15 Probation and Parole Officers waiting to attend POST and complete their POST certification. Those 180 COs are currently unable to be assigned to a facility security position because they do not have their POST certification. This means that each of the COs waiting for certification must either work alongside a certified officer (in a limited capacity) or work in a non-security area. With POST's current schedule it will be more than 1 year before POST can get everyone who needs to be certified through a POST academy. IDOC's vacancy rate necessitates that we certify our COs as quickly as possible. With a leased facility, IDOC will be able to run its own academies according to need. With the ability to control our own academy schedule, IDOC can run concurrent academies and get all 180 COs through certification within 8 weeks using three classrooms.

Academy certification is not the only reason IDOC needs a leased space. With the level of training/certification required for our staff, IDOC requires a place where we can meet all of the training requirements for not only POST academies, but also In-Service, New Employee Orientation, Pre-Service Academy, Physical Readiness Test (PRT), IDOC Leadership Series, CPR/First Aid, and many other courses. IDOC lacks adequate space, and as such, we have located a 33,067 square foot facility that will allow us to consolidate our training efforts and have four large classrooms running at the same time. It will also house our simulator (which has thousands of active shooter scenarios for our staff), provide scenario-based training space, provide offices for Training and Development staff, and offer additional offices for Probation and Parole Officers from District 3 and District 4 that currently need office space.

Creating an IDOC Training and Development Center aligns with all four of IDOC's strategic goals:

- 1) The Center allows IDOC to focus spending on an area that will maximize our success. IDOC will more efficiently use limited training resources by consolidating training in one place and having the ability to adjust classes/schedules as needed to meet our certification/training needs on a timely basis.
- 2) The Center will create staff wellness and fulfillment because all the activities at the Center will be directed at building staff skills, abilities, leadership, and culture. Learning opportunities, coaching, and scenario-based training creates confidence and strong skill sets within our staff, which lessens IDOC's risk profile and increases staff satisfaction and retention.
- 3) The Center will allow IDOC to strengthen relationships with key stakeholders. IDOC will have the ability to invite other law enforcement agencies into the Center for training, which translates into better relationships on the street, shared knowledge, and a more unified law enforcement presence for our state.
- 4) Having a thoroughly trained staff is imperative for any law enforcement agency due to the unique challenges of our profession and the varied characteristics of the population we interact with 24 hours a day, 7 days a week. The right training opportunities for IDOC staff translate into increasing success for those under IDOC's jurisdiction. Through training and development our staff gain the tools they need to successfully assist the population we serve in making positive, productive, pro-social decisions. Properly trained staff also know how to respond appropriately when a poor decision is made. IDOC's goal is to create a safer Idaho by helping our residents/clients learn to live crime free lives. Given the wide variety of issues that present themselves, on-going training and development is essential for our staff to meet that goal.

Not having IDOC facilities fully staffed with well trained and certified COs presents a security risk for IDOC staff, the residents of this state, and those in our care and custody. It is imperative that IDOC be able to thoroughly train and certify staff as quickly as possible so that our security positions can be properly filled in a timely manner. Granting IDOC the ability to lease space for a Training and Development Center not only helps us to meet our strategic goals, but it helps to create a safer Idaho.

If a supplemental, what emergency is being addressed?

Accompanies 4.31 supplemental Training and Development Center Lease and Equipment

Specify the authority in statute or rule that supports this request.

The Constitution of the United States requires that our Probation and Parole and Correctional Officers be properly trained to uphold and operate within the protections of the 4th, 5th, 6th, 8th, and 14th Amendments. Additionally, the Idaho Constitution Article X, Section 1, Idaho Code Section 20-209, and Idaho Code Section 20-219 support this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$594,900 for a building lease and utility costs. Additional expected annual lease increases may occur and are estimated to be around 3%.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

IDOC staff, clients/residents, and the public are being served by this request. IDOC is the largest law enforcement agency in the state of Idaho with the greatest ability to impact the success of the individuals sentenced to our custody and/or supervision. IDOC staff efforts directly impact our ability to create a safer Idaho by creating success within our populations. Creating success requires IDOC staff to have not only the baseline POST training, but on-going training that touches all aspects of their positions; for example, how to respond to the mentally ill, how to help prevent suicide, de-escalation, staff health and wellness, motivational interviewing, evidence-based practices in community corrections, understanding Alzheimer's disease, crisis management, etc. IDOC is endeavoring to be the model correctional system in the United States, doing so requires that we have training opportunities that reflect our values and provide our staff with the skill sets required to be successful. If the request is not funded, IDOC will continue to struggle to quickly get staff into posts and be unable to provide staff with the level of training we believe is necessary to meet our agency goals.

AGENCY: 230

Approp Unit: CCAA

Training and Development Center Lease and
Equipment

Decision Unit No: 12.01_ **REV. 10/20/23**

Title:

| | General | Dedicated | Federal | Other | Total |
|--------------------------------|----------------|-----------|---------|-------|----------------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 660 Utility Charges | 65,800 | | | | 65,800 |
| 664 Rentals & Operating Leases | 529,100 | | | | 529,100 |
| TOTAL OPERATING EXPENDITURES | 594,900 | | | | 594,900 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 594,900 | | | | 594,900 |

Brief Description (show on Detail Report)

This decision unit is for a building lease and equipment purchases to certify and train our staff in a timely and effective manner to achieve IDOC's strategic goals and for a safer Idaho.

Explain the request and provide justification for the need.

IDOC is the largest law enforcement agency in the state and requires additional leased space for a Training and Development Center to adequately train and certify our staff. Currently, Idaho Peace Officer Standards and Training (POST) lacks the capacity to meet IDOC's certification needs on an ongoing basis because we require more academies than they can schedule in a given time period. IDOC has roughly 180 Correctional Officers (COs) and 15 Probation and Parole Officers waiting to attend POST and complete their POST certification. Those 180 COs are currently unable to be assigned to a facility security position because they do not have their POST certification. This means that each of the COs waiting for certification must either work alongside a certified officer (in a limited capacity) or work in a non-security area. With POST's current schedule it will be more than 1 year before POST can get everyone who needs to be certified through a POST academy. IDOC's vacancy rate necessitates that we certify our COs as quickly as possible. With a leased facility, IDOC will be able to run its own academies according to need. With the ability to control our own academy schedule, IDOC can run concurrent academies and get all 180 COs through certification within 8 weeks using three classrooms.

Academy certification is not the only reason IDOC needs a leased space. With the level of training/certification required for our staff, IDOC requires a place where we can meet all of the training requirements for not only POST academies, but also In-Service, New Employee Orientation, Pre-Service Academy, Physical Readiness Test (PRT), IDOC Leadership Series, CPR/First Aid, and many other courses. IDOC lacks adequate space, and as such, we have located a 33,067 square foot facility that will allow us to consolidate our training efforts and have four large classrooms running at the same time. It will also house our simulator (which has thousands of active shooter scenarios for our staff), provide scenario-based training space, provide offices for Training and Development staff, and offer additional offices for Probation and Parole Officers from District 3 and District 4 that currently need office space.

Creating an IDOC Training and Development Center aligns with all four of IDOC's strategic goals:

- 1) The Center allows IDOC to focus spending on an area that will maximize our success. IDOC will more efficiently use limited training resources by consolidating training in one place and having the ability to adjust classes/schedules as needed to meet our certification/training needs on a timely basis.
- 2) The Center will create staff wellness and fulfillment because all the activities at the Center will be directed at building staff skills, abilities, leadership, and culture. Learning opportunities, coaching, and scenario-based training creates confidence and strong skill sets within our staff, which lessens IDOC's risk profile and increases staff satisfaction and retention.
- 3) The Center will allow IDOC to strengthen relationships with key stakeholders. IDOC will have the ability to invite other law enforcement agencies into the Center for training, which translates into better relationships on the street, shared knowledge, and a more unified law enforcement presence for our state.

4) Having a thoroughly trained staff is imperative for any law enforcement agency due to the unique challenges of our profession and the varied characteristics of the population we interact with 24 hours a day, 7 days a week. The right training opportunities for IDOC staff translate into increasing success for those under IDOC's jurisdiction. Through training and development our staff gain the tools they need to successfully assist the population we serve in making positive, productive, pro-social decisions. Properly trained staff also know how to respond appropriately when a poor decision is made. IDOC's goal is to create a safer Idaho by helping our residents/clients learn to live crime free lives. Given the wide variety of issues that present themselves, on-going training and development is essential for our staff to meet that goal.

Not having IDOC facilities fully staffed with well trained and certified COs presents a security risk for IDOC staff, the residents of this state, and those in our care and custody. It is imperative that IDOC be able to thoroughly train and certify staff as quickly as possible so that our security positions can be properly filled in a timely manner. Granting IDOC the ability to lease space for a Training and Development Center not only helps us to meet our strategic goals, but it helps to create a safer Idaho.

If a supplemental, what emergency is being addressed?

Accompanies 4.31 supplemental Training and Development Center Lease and Equipment

Specify the authority in statute or rule that supports this request.

The Constitution of the United States requires that our Probation and Parole and Correctional Officers be properly trained to uphold and operate within the protections of the 4th, 5th, 6th, 8th, and 14th Amendments. Additionally, the Idaho Constitution Article X, Section 1, Idaho Code Section 20-209, and Idaho Code Section 20-219 support this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$594,900 for a building lease and utility costs. Additional expected annual lease increases may occur and are estimated to be around 3%.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

IDOC staff, clients/residents, and the public are being served by this request. IDOC is the largest law enforcement agency in the state of Idaho with the greatest ability to impact the success of the individuals sentenced to our custody and/or supervision. IDOC staff efforts directly impact our ability to create a safer Idaho by creating success within our populations. Creating success requires IDOC staff to have not only the baseline POST training, but on-going training that touches all aspects of their positions; for example, how to respond to the mentally ill, how to help prevent suicide, de-escalation, staff health and wellness, motivational interviewing, evidence-based practices in community corrections, understanding Alzheimer's disease, crisis management, etc. IDOC is endeavoring to be the model correctional system in the United States, doing so requires that we have training opportunities that reflect our values and provide our staff with the skill sets required to be successful. If the request is not funded, IDOC will continue to struggle to quickly get staff into posts and be unable to provide staff with the level of training we believe is necessary to meet our agency goals.

Agency: Department of Correction

230

Decision Unit Number 12.02 Descriptive Title 12.02 Expanded CRC Program PPOs, Section Supervisors, and Program Specialists

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 1,347,100 | 0 | 1,347,100 |
| 55 - Operating Expense | 0 | 61,500 | 0 | 61,500 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 1,408,600 | 0 | 1,408,600 |
| Full Time Positions | 0.00 | 16.00 | 0.00 | 16.00 |

Appropriation Unit: Community Reentry Centers CCAN

| | | | | |
|------------------------------------|----------|------------------|----------|------------------|
| Personnel Cost | | | | |
| 500 Employees | 0 | 880,921 | 0 | 880,921 |
| 512 Employee Benefits | 0 | 234,979 | 0 | 234,979 |
| 513 Health Benefits | 0 | 231,200 | 0 | 231,200 |
| Personnel Cost Total | 0 | 1,347,100 | 0 | 1,347,100 |
| Operating Expense | | | | |
| 550 Communication Costs | 0 | 7,800 | 0 | 7,800 |
| 558 Employee Development | 0 | 4,800 | 0 | 4,800 |
| 578 Repair & Maintenance | 0 | 5,400 | 0 | 5,400 |
| 587 Administrative Services | 0 | 1,600 | 0 | 1,600 |
| 598 Employee In State Travel Costs | 0 | 12,800 | 0 | 12,800 |
| 613 Administrative Supplies | 0 | 1,600 | 0 | 1,600 |
| 615 Fuel & Lubricants | 0 | 9,900 | 0 | 9,900 |
| 632 Repair & Maintenance Supplies | 0 | 4,800 | 0 | 4,800 |
| 643 Specific Use Supplies | 0 | 12,800 | 0 | 12,800 |
| Operating Expense Total | 0 | 61,500 | 0 | 61,500 |
| Full Time Positions | | | | |
| FTP - Permanent | 0.00 | 16.00 | 0.00 | 16.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 0 | 1,408,600 | 0 | 1,408,600 |

Explain the request and provide justification for the need.

Public Safety is our primary mission. A strategy to accomplish this mission is to increase the success of those under our jurisdiction and provide meaningful opportunities for them to be successful living in the community. This is an approach that provides a tangible effect on how safe people feel in Idaho. Why, because those who are involved in the criminal justice system change their behavior and begin making the right decisions. There are two important approaches to this vision of increasing success:

First, Probation & Parole operates the Expanded Community Reentry Program (XCRC). This is a program where residents who are leaving prison are authorized to furlough in their own home 6-months prior to release. This helps them to be better equipped to succeed on parole and have real opportunities to “re-enter” the community while still in our custody. One (1) Probation/Parole Officer (PPO) can supervise a caseload of 25 residents who are in the XCRC program as long as that caseload has no other clients. When IDOC developed the XCRC Program in 2021, we did not ask for new Probation/Parole Officers, instead, we repurposed existing Officers who were also carrying other cases. As of today, Probation/Parole Officers in Districts 3, 4, 5, 6 and 7 are supervising 10 residents (on average) per PPO in the XCRC program. These 10 cases are in addition to their other assigned cases. No residents are currently being supervised in North Idaho on the XCRC Program. These seven (7) additional PPO’s will allow us to create separate caseloads for the exclusive purpose of the Expanded CRC Program and also expand into North Idaho. The request for seven (7) Probation & Parole Specialists (Technical Records Specialist 2-TRS2 positions) will provide needed administrative support capacity in every one of the 7 Judicial Districts for the added workload these additional cases (furloughs) will bring. The two (2) Probation & Parole Section Supervisors are needed to manage staff and workloads. Second, Community Based Supervision of those in our jurisdiction comes at a significant savings to the taxpayer (\$84.80 per day in IDOC custody vs. \$6.65 per day on community supervision). These nine officers and P & P Specialists will be distributed as follows:

- District 1 = 1 PPO, 1 P & P Specialist (TRS2)
- District 2 = 1 PPO, 1 P & P Specialist (TRS2)
- District 3 = 1 PPO, 1 P & P Specialist (TRS2)
- District 4 = 1 PPO, 1 P & P Specialist (TRS2)
- District 5 = 1 PPO, 1 P & P Specialist (TRS2)

District 6 = 1 PPO, 1 P & P Specialist (TRS2)
 District 7 = 1 PPO, 1 P & P Specialist (TRS2)
 2 P & P Section Supervisors

If a supplemental, what emergency is being addressed?

Accompanies 4.32 supplemental Expanded CRC Program PPOs, Section Supervisors, and Program Specialists

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking. (1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;...

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Two (2) P & P Section Supervisors, pay grade M, full-time, permanent, classified
 Seven (7) P & P Officer Sr. positions, pay grade K, full-time, permanent, classified
 Seven (7) P & P Specialists (TRS2) positions, pay grade I, full-time, permanent, classified

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$1,347,00 in ongoing personnel (3 months), \$61,500 in ongoing operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K. There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Personnel costs are calculated as shown below:

P & P Section Supervisor - 85% of FY24 policy rate and the FY25 variable benefit rate of .27343 (public safety)

P & P Officer Sr. - 100% of FY24 policy as these are not entry level positions, this is the average pay rate for experienced officers; and the FY25 variable benefit rate of .27343 (public safety)

P & P Specialist (TRS2) - 85% of FY24 policy and the FY25 variable benefit rate of .25343.

All positions use the FY25 insurance cost of \$14,450.

Operating expenses are based on historical costs and capital outlay is based on the current costs.

Provide detail about the revenue assumptions supporting this request.

This request will be funded from the Inmate Labor Fund.

Who is being served by this request and what is the impact if not funded?

Residents in the Community Reentry Center(s) who are close to parole release, minimum custody, and needing to re-enter the community are served by this request. If not funded, minimum custody residents close to parole release will fill valuable IDOC beds needed for other residents who are not yet prepared for release. If IDOC does not provide this program or the supervision to operate this program, additional funding may be needed for out-of-state or county jail placement, which is a significant cost vs. this program.

AGENCY: 230

Approp Unit: CCAN

Decision Unit No: 12.02

Title: Expanded CRC Program PPOs, Section Supervisors, and Program Specialists

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|---------|-------|-----------|
| FULL-TIME POSITIONS (FTP) | | 16.0 | | | 16.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | | 880,900 | | | 880,900 |
| 512 Employee Benefits | | 234,900 | | | 234,900 |
| 513 Health Benefits | | 231,200 | | | 231,200 |
| TOTAL PERSONNEL COSTS | | 1,347,000 | | | 1,347,000 |
| OPERATING EXPENSES | | 7,800 | | | 7,800 |
| 550 Communication Costs | | 4,800 | | | 4,800 |
| 558 Employee Development | | 5,400 | | | 5,400 |
| 578 Repair & Maint. Services | | 1,600 | | | 1,600 |
| 587 Administrative Services | | 12,800 | | | 12,800 |
| 598 Travel Expenses | | 1,600 | | | 1,600 |
| 613 Administrative Supplies | | 9,900 | | | 9,900 |
| 615 Fuel | | 4,800 | | | 4,800 |
| 632 Repair & Maint. Supplies | | 12,800 | | | 12,800 |
| 643 Specific Use Supplies | | | | | |
| TOTAL OPERATING EXPENDITURES | | 61,500 | | | 61,500 |
| CAPITAL OUTLAY | | | | | |

| | | | | | |
|----------------------|--|-----------|--|--|-----------|
| | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | | 1,408,500 | | | 1,408,500 |

Brief Description (show on Detail Report)

This decision unit is for 16 FTPs to support the Expanded Community Reentry Center program providing residents meaningful opportunity and freeing up valuable in state beds.

Explain the request and provide justification for the need.

Public Safety is our primary mission. A strategy to accomplish this mission is to increase the success of those under our jurisdiction and provide meaningful opportunities for them to be successful living in the community. This is an approach that provides a tangible effect on how safe people feel in Idaho. Why, because those who are involved in the criminal justice system change their behavior and begin making the right decisions. There are two important approaches to this vision of increasing success:

First, Probation & Parole operates the Expanded Community Reentry Program (XCRC). This is a program where residents who are leaving prison are authorized to furlough in their own home 6-months prior to release. This helps them to be better equipped to succeed on parole and have real opportunities to “re-enter” the community while still in our custody. One (1) Probation/Parole Officer (PPO) can supervise a caseload of 25 residents who are in the XCRC program as long as that caseload has no other clients.

When IDOC developed the XCRC Program in 2021, we did not ask for new Probation/Parole Officers, instead, we repurposed existing Officers who were also carrying other cases. As of today, Probation/Parole Officers in Districts 3, 4, 5, 6 and 7 are supervising 10 residents (on average) per PPO in the XCRC program. These 10 cases are in addition to their other assigned cases. No residents are currently being supervised in North Idaho on the XCRC Program. These seven (7) additional PPO’s will allow us to create separate caseloads for the exclusive purpose of the Expanded CRC Program and also expand into North Idaho. The request for seven (7) Probation & Parole Specialists (Technical Records Specialist 2-TRS2 positions) will provide needed administrative support capacity in every one of the 7 Judicial Districts for the added workload these additional cases (furloughs) will bring. The two (2) Probation & Parole Section Supervisors are needed to manage staff and workloads. Second, Community Based Supervision of those in our jurisdiction comes at a significant savings to the taxpayer (\$84.80 per day in IDOC custody vs. \$6.65 per day on community supervision). These nine officers and P & P Specialists will be distributed as follows:

District 1 = 1 PPO, 1 P & P Specialist (TRS2)

District 2 = 1 PPO, 1 P & P Specialist (TRS2)

District 3 = 1 PPO, 1 P & P Specialist (TRS2)

District 4 = 1 PPO, 1 P & P Specialist (TRS2)

District 5 = 1 PPO, 1 P & P Specialist (TRS2)

District 6 = 1 PPO, 1 P & P Specialist (TRS2)

District 7 = 1 PPO, 1 P & P Specialist (TRS2)

2 P & P Section Supervisors

If a supplemental, what emergency is being addressed?

Accompanies 4.32 supplemental Expanded CRC Program PPOs, Section Supervisors, and Program Specialists

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking.
(1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;...

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Two (2) P & P Section Supervisors, pay grade M, full-time, permanent, classified
Seven (7) P & P Officer Sr. positions, pay grade K, full-time, permanent, classified
Seven (7) P & P Specialists (TRS2) positions, pay grade I, full-time, permanent, classified

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$1,347,00 in ongoing personnel (3 months), \$61,500 in ongoing operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K. There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Personnel costs are calculated as shown below:

P & P Section Supervisor - 85% of FY24 policy rate and the FY25 variable benefit rate of .27343 (public safety)

P & P Officer Sr. - 100% of FY24 policy as these are not entry level positions, this is the average pay rate for experienced officers; and the FY25 variable benefit rate of .27343 (public safety)

P & P Specialist (TRS2) - 85% of FY24 policy and the FY25 variable benefit rate of .25343.

All positions use the FY25 insurance cost of \$14,450.

Operating expenses are based on historical costs and capital outlay is based on the current costs.

Provide detail about the revenue assumptions supporting this request.

This request will be funded from the Inmate Labor Fund.

Who is being served by this request and what is the impact if not funded?

Residents in the Community Reentry Center(s) who are close to parole release, minimum custody, and needing to re-enter the community are served by this request. If not funded, minimum custody residents close to parole release will fill valuable IDOC beds needed for other residents who are not yet prepared for release. If IDOC does not provide this program or the supervision to operate this program, additional funding may be needed for out-of-state or county jail placement, which is a significant cost vs. this program.

Agency: Department of Correction

230

Decision Unit Number 12.03 Descriptive Title 12.03 Education Program Instruction Assistants & Computer Lab Instructors

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 850,300 | 0 | 0 | 850,300 |
| 55 - Operating Expense | 47,000 | 0 | 0 | 47,000 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 897,300 | 0 | 0 | 897,300 |
| Full Time Positions | 12.00 | 0.00 | 0.00 | 12.00 |

Appropriation Unit: Prisons Administration CCAL

| | | | | |
|-----------------------------|----------------|----------|----------|----------------|
| Personnel Cost | | | | |
| 500 Employees | 540,118 | 0 | 0 | 540,118 |
| 512 Employee Benefits | 136,782 | 0 | 0 | 136,782 |
| 513 Health Benefits | 173,400 | 0 | 0 | 173,400 |
| Personnel Cost Total | 850,300 | 0 | 0 | 850,300 |
| Operating Expense | | | | |
| 558 Employee Development | 3,600 | 0 | 0 | 3,600 |
| 613 Administrative Supplies | 23,100 | 0 | 0 | 23,100 |
| 625 Computer Supplies | 20,300 | 0 | 0 | 20,300 |
| Operating Expense Total | 47,000 | 0 | 0 | 47,000 |
| Full Time Positions | | | | |
| FTP - Permanent | 12.00 | 0.00 | 0.00 | 12.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 897,300 | 0 | 0 | 897,300 |

Explain the request and provide justification for the need.

Education has been shown, time and again, to be the most effective strategy to reducing recidivism for incarcerated individuals. For decades research has demonstrated that investments in prison education result in 10-20X return on that investment. Higher levels of education – high school diploma, GED, career and technical education, and post secondary – lead to lower levels of recidivism. Despite this recognition, funding for prison education instruction has not kept pace with changing labor market conditions. In a 2021-2022 review by the State of Idaho’s Accreditation Review Board urged the school to “...continue to research ways to make staffing and support for residents with specialized needs more readily available and equitable for the nine different facilities.” Unfortunately, the IDOC Robert Janss School has seen a 30% personnel reduction in recent years due, largely, to human capital costs exceeding available funding.

Additionally, as the world becomes increasingly digital, there is a growing need to expand the number of instructors who can teach computer skills from digital literacy to coding, so people are prepared for the world to which they will return. With the rapid changes in technology, a short period of incarceration can leave a person steps behind in navigating the daily world. The ability to apply for work online, to manage your budget and pay bills electronically, are now essential skills. This request for 6 Education IT/Computer Lab Instructors (6.0 FTP) provides state-of-the art technical education. They will also help leverage virtual technologies for remote learning and provide technical support to the education team. The request also includes 6 Instructional Assistant (6.0 FTP) to help support educational programs statewide.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department’s Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states “the board of correction shall have the control, direction and management of correctional facilities” and “...shall provide for the care, maintenance and employment of all prisoners.”

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Six (6) Instruction Assistants, pay grade G, full time, with benefits, permanent. Classified.
Six (6) Computer Lab Instructors, pay grade L, full time, with benefits, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$39,800 in one-time operating for computer and office equipment. \$850,300 in ongoing personnel and \$7,200 in ongoing general fund for operating costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The public is the ultimate beneficiary of this request through improved public safety outcomes. If not funded, IDOC will provide fewer educational opportunities to residents likely increasing incarceration costs due to fewer releases to parole, increasing average length of stay, and increasing recidivism. Additionally, lower education staffing levels can result in RJS losing its accreditation.

AGENCY: 230

Approp Unit: CCAL

Decision Unit No: 12.03

Title: Education Program Instruction Assistants and
Computer Lab Instructors

| | General | Dedicated | Federal | Other | Total |
|------------------------------|----------------|------------------|----------------|--------------|----------------|
| FULL-TIME POSITIONS (FTP) | 12.0 | | | | 12.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | 540,100 | | | | 540,100 |
| 512 Employee Benefits | 136,800 | | | | 136,800 |
| 513 Health Benefits | 173,400 | | | | 173,400 |
| TOTAL PERSONNEL COSTS | 850,300 | | | | 850,300 |
| OPERATING EXPENSES | | | | | |
| 558 Employee Development | | | | | |
| 613 Administrative Supplies | 3,600 | | | | 3,600 |
| 625 Computer Supplies | 23,100 | | | | 23,100 |
| | 20,300 | | | | 20,300 |
| TOTAL OPERATING EXPENDITURES | 47,000 | | | | 47,000 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 721,000 | | | | 721,000 |

Brief Description (show on Detail Report)

This decision unit is to provide additional educational and vocational opportunities to incarcerated individuals by funding 12 FTPs (6.0 Education Instructors and 6.0 Instructional Assistants)

Explain the request and provide justification for the need.

Education has been shown, time and again, to be the most effective strategy to reducing recidivism for incarcerated individuals. For decades research has demonstrated that investments in prison education result in 10-20X return on that investment. Higher levels of education – high school diploma, GED, career and technical education, and post secondary – lead to lower levels of recidivism. Despite this recognition, funding for prison education instruction has not kept pace with changing labor market conditions. In a 2021-2022 review by the State of Idaho’s Accreditation Review Board urged the school to “...continue to research ways to make staffing and support for residents with specialized needs more readily available and equitable for the nine different facilities.” Unfortunately, the IDOC Robert Janss School has seen a 30% personnel reduction in recent years due, largely, to human capital costs exceeding available funding.

Additionally, as the world becomes increasingly digital, there is a growing need to expand the number of instructors who can teach computer skills from digital literacy to coding, so people are prepared for the world to which they will return. With the rapid changes in technology, a short period of incarceration can leave a person steps behind in navigating the daily world. The ability to apply for work online, to manage your budget and pay bills electronically, are now essential skills. This request for 6 Education IT/Computer Lab Instructors (6.0 FTP) provides state-of-the art technical education. They will also help leverage virtual technologies for remote learning and provide technical support to the education team. The request also includes 6 Instructional Assistant (6.0 FTP) to help support educational programs statewide.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department’s Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states “the board of correction shall have the control, direction and management of correctional facilities” and “...shall provide for the care, maintenance and employment of all prisoners.”

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Six (6) Instruction Assistants, pay grade G, full time, with benefits, permanent. Classified.

Six (6) Computer Lab Instructors, pay grade L, full time, with benefits, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$39,800 in one-time operating for computer and office equipment. \$850,300 in ongoing personnel and \$7,200 in ongoing general fund for operating costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The public is the ultimate beneficiary of this request through improved public safety outcomes. If not funded, IDOC will provide fewer educational opportunities to residents likely increasing incarceration costs due to fewer releases to parole, increasing average length of stay, and increasing recidivism. Additionally, lower education staffing levels can result in RJS losing its accreditation.

Agency: Department of Correction

230

Decision Unit Number 12.04 Descriptive Title 12.04 PPOs Caseload Coverage and Leasing Costs

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 484,000 | 0 | 0 | 484,000 |
| 55 - Operating Expense | 190,800 | 0 | 0 | 190,800 |
| 70 - Capital Outlay | 226,200 | 0 | 0 | 226,200 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 901,000 | 0 | 0 | 901,000 |
| Full Time Positions | 6.00 | 0.00 | 0.00 | 6.00 |

Appropriation Unit: Community Supervision CCAJ

| | | | | |
|---|----------------|----------|----------|----------------|
| Personnel Cost | | | | |
| 500 Employees | 311,992 | 0 | 0 | 311,992 |
| 512 Employee Benefits | 85,308 | 0 | 0 | 85,308 |
| 513 Health Benefits | 86,700 | 0 | 0 | 86,700 |
| Personnel Cost Total | 484,000 | 0 | 0 | 484,000 |
| Operating Expense | | | | |
| 550 Communication Costs | 34,900 | 0 | 0 | 34,900 |
| 558 Employee Development | 1,200 | 0 | 0 | 1,200 |
| 578 Repair & Maintenance | 3,600 | 0 | 0 | 3,600 |
| 598 Employee In State Travel Costs | 3,600 | 0 | 0 | 3,600 |
| 613 Administrative Supplies | 8,800 | 0 | 0 | 8,800 |
| 615 Fuel & Lubricants | 6,600 | 0 | 0 | 6,600 |
| 625 Computer Supplies | 15,900 | 0 | 0 | 15,900 |
| 632 Repair & Maintenance Supplies | 600 | 0 | 0 | 600 |
| 643 Specific Use Supplies | 15,600 | 0 | 0 | 15,600 |
| 664 Rental Costs | 100,000 | 0 | 0 | 100,000 |
| Operating Expense Total | 190,800 | 0 | 0 | 190,800 |
| Capital Outlay | | | | |
| 755 Motorized & Non Motorized Equipment | 223,200 | 0 | 0 | 223,200 |
| 768 Specific Use Equipment | 3,000 | 0 | 0 | 3,000 |
| Capital Outlay Total | 226,200 | 0 | 0 | 226,200 |
| Full Time Positions | | | | |
| FTP - Permanent | 6.00 | 0.00 | 0.00 | 6.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 901,000 | 0 | 0 | 901,000 |

Explain the request and provide justification for the need.

Public safety and our ability to increase success is often diminished because there has never been a "relief" factor built into the caseload coverage for Probation & Parole. When an Officer takes extended military leave, FMLA, vacation, or other excused absences, supervision of that caseload must be absorbed by Officers with already full caseloads. This can create additional burdens for existing Officers but also create confusion and disruption for clients on supervision. In District 4, our largest District, the Manager has taken several PPO positions and created a "relief" caseload to provide client supervision coverage. This was done at the expense of an already high caseload status in this District. It does not account for other caseloads statewide. An internal estimate to pilot a true "relief factor" would ask for one (1) officer per 1,225 cases, or 6 officers to be distributed between our two largest Districts (3 & 4). Total cases in these two Districts are 7,350. IDOC currently supervises 16,000 persons on probation and/or parole in the entire State with 221 PPO positions. Not only will a "relief" factor to provide caseload coverage improve public safety but it will also allow for proper coverage at all times in the two pilot Districts, it will account for efforts to embed meaningful interventions with clients, it will allow for officers to be proactive and to follow-through with evidence-based practices.

The Probation & Parole Division is also in need of additional leasing funds to pay for significant leasing increases in the Boise and Nampa Offices. With the increase over the past few years of Probation & Parole Specialists, and additional Probation & Parole Officers, we have a need to expand the District 3 and District 4 offices to accommodate these new staff.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking. (1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;...

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Six (6) Sr. Probation & Parole Officer positions, pay grade K, full-time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$65,200 in one-time operating for initial uniform and gear, computer and office equipment, \$125,600 in ongoing operating for administrative, travel, fuel, and office space costs. \$226,200 in one-time capital outlay for vehicles (6) and firearms (6).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using FY25 variable public safety benefits rate of .27343 and insurance cost of \$14,450. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Idaho Citizens are served by this request. Additionally, Probation & Parole Officers are being served by this request. Public Safety Operations provide a "relief" factor for staffing and workload. The Probation & Parole Division, and its client caseload responsibilities have no "relief factor" built into caseload management. This directly affects public safety, because with no "relief factor" cases are not supervised when an Officer is on military, sick or vacation leave. If not funded, there will continue to be no "relief factor" in probation & parole caseload supervision.

AGENCY: 230

Approp Unit: CCAJ

Decision Unit No: 12.04 **REV. 10/20/23**

Title: PPO Caseload Coverage and Leasing Costs

| | General | Dedicated | Federal | Other | Total |
|--------------------------------|---------|-----------|---------|-------|---------|
| FULL-TIME POSITIONS (FTP) | 6.0 | | | | 6.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | 312,000 | | | | 312,000 |
| 512 Employee Benefits | 85,300 | | | | 85,300 |
| 513 Health Benefits | 86,700 | | | | 86,700 |
| TOTAL PERSONNEL COSTS | 484,000 | | | | 484,000 |
| OPERATING EXPENSES | 34,900 | | | | 34,900 |
| 550 Communication Costs | 1,200 | | | | 1,200 |
| 558 Employee Development | 3,600 | | | | 3,600 |
| 578 Repair & Maint. Services | 3,600 | | | | 3,600 |
| 598 Travel Expenses | 8,800 | | | | 8,800 |
| 613 Administrative Supplies | 6,600 | | | | 6,600 |
| 615 Fuel | 15,900 | | | | 15,900 |
| 625 Computer Supplies | 600 | | | | 600 |
| 632 Repair & Maint. Supplies | 15,600 | | | | 15,600 |
| 664 Rentals & Operating Leases | 100,000 | | | | 100,000 |
| TOTAL OPERATING EXPENDITURES | 190,800 | | | | 190,800 |
| CAPITAL OUTLAY | | | | | |
| 755 Motorized/Non-Mot. Equip. | 223,200 | | | | 223,200 |

| | | | | | |
|----------------------------|---------|--|--|--|---------|
| 768 Specific Use Equipment | 3,000 | | | | 3,000 |
| TOTAL CAPITAL OUTLAY | 190,800 | | | | 190,800 |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 901,000 | | | | 901,000 |

Brief Description (show on Detail Report)

This decision unit is for 6 FTPs to provide staffing as a "relief" factor for proper and proactive caseload coverage.

Explain the request and provide justification for the need.

Public safety and our ability to increase success is often diminished because there has never been a "relief" factor built into the caseload coverage for Probation & Parole. When an Officer takes extended military leave, FMLA, vacation, or other excused absences, supervision of that caseload must be absorbed by Officers with already full caseloads. This can create additional burdens for existing Officers but also create confusion and disruption for clients on supervision. In District 4, our largest District, the Manager has taken several PPO positions and created a "relief" caseload to provide client supervision coverage. This was done at the expense of an already high caseload status in this District. It does not account for other caseloads statewide. An internal estimate to pilot a true "relief factor" would ask for one (1) officer per 1,225 cases, or 6 officers to be distributed between our two largest Districts (3 & 4). Total cases in these two Districts are 7,350. IDOC currently supervises 16,000 persons on probation and/or parole in the entire State with 221 PPO positions. Not only will a "relief" factor to provide caseload coverage improve public safety, but it will also allow for proper coverage at all times in the two pilot Districts, it will account for efforts to embed meaningful interventions with clients, it will allow for officers to be proactive and to follow-through with evidence-based practices.

The Probation & Parole Division is also in need of additional leasing funds to pay for significant leasing increases in the Boise and Nampa Offices. With the increase over the past few years of Probation & Parole Specialists, and additional Probation & Parole Officers, we have a need to expand the District 3 and District 4 offices to accommodate these new staff.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Idaho Code 20-219. Probation and Parole Supervision and Training - Limited Supervision - Rulemaking.
(1) The state board of correction shall be charged with the duty of: (a) Supervising all persons convicted of a felony placed on probation to the board; (b) Supervising all persons released from the state penitentiary on parole; (c) Supervising all persons convicted of a felony released on parole or probation from other states and residing in the state of Idaho; (d) Program delivery, as "program" is defined in section 20-216, Idaho Code, to all persons under its probation or parole supervision based on individual criminal risk factors and specific needs;...

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Six (6) Sr. Probation & Parole Officer positions, pay grade K, full-time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$65,200 in one-time operating for initial uniform and gear, computer and office equipment, \$125,600 in ongoing operating for administrative, travel, fuel, and office space costs. \$226,200 in one-time capital outlay for vehicles (6) and firearms (6).

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using FY25 variable public safety benefits rate of .27343 and insurance cost of \$14,450. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Idaho Citizens are served by this request. Additionally, Probation & Parole Officers are being served by this request. Public Safety Operations provide a "relief" factor for staffing and workload. The Probation & Parole Division, and its client caseload responsibilities have no "relief factor" built into caseload management. This directly affects public safety, because with no "relief factor" cases are not supervised when an Officer is on military, sick or vacation leave. If not funded, there will continue to be no "relief factor" in probation & parole caseload supervision.

Agency: Department of Correction

230

Decision Unit Number 12.05 Descriptive Title 12.05 Training & Development Supervisors

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 295,800 | 0 | 0 | 295,800 |
| 55 - Operating Expense | 19,900 | 0 | 0 | 19,900 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 315,700 | 0 | 0 | 315,700 |
| Full Time Positions | 3.00 | 0.00 | 0.00 | 3.00 |

Appropriation Unit: Management Services CCAA

| | | | | |
|------------------------------------|----------------|----------|----------|----------------|
| Personnel Cost | | | | |
| 500 Employees | 201,444 | 0 | 0 | 201,444 |
| 512 Employee Benefits | 51,006 | 0 | 0 | 51,006 |
| 513 Health Benefits | 43,350 | 0 | 0 | 43,350 |
| Personnel Cost Total | 295,800 | 0 | 0 | 295,800 |
| Operating Expense | | | | |
| 550 Communication Costs | 2,600 | 0 | 0 | 2,600 |
| 598 Employee In State Travel Costs | 3,000 | 0 | 0 | 3,000 |
| 613 Administrative Supplies | 4,400 | 0 | 0 | 4,400 |
| 625 Computer Supplies | 9,000 | 0 | 0 | 9,000 |
| 643 Specific Use Supplies | 900 | 0 | 0 | 900 |
| Operating Expense Total | 19,900 | 0 | 0 | 19,900 |
| Full Time Positions | | | | |
| FTP - Permanent | 3.00 | 0.00 | 0.00 | 3.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 315,700 | 0 | 0 | 315,700 |

Explain the request and provide justification for the need.

IDOC requests additional training staff to support the training and development of our staff. This request includes three (3) Program Supervisor positions. For context, IDOC has a small training staff. This model requires uniformed security staff in Prisons and Probation and Parole to be reassigned from their primary duties to augment and support required training for staff. These positions will allow more staff to continue their primary responsibilities while ensuring IDOC receive the ongoing training they need to improve public safety outcomes.

These positions will be responsible for:

Learning Management System: Oversee all work related to IDOC's new Learning Management System (LMS), including but not limited to: job task analysis, training pathways, promotional ladders, *class records (ensuring that all class rosters and training materials are captured in the system), and making the LMS a highly functional system that not only provides training content and class/event scheduling, but also tracks job growth/progression and outlines pathways that can lead to promotion.

In-Service Training: Oversee all work related to IDOC's In-Service Training, including but not limited to: class content and scheduling, instructor development, ensuring staff are meeting in-service training requirements, and collaboration with facility leadership to identify staff training needs.

Pre-Service Academy: Coordinate and help facilitate IDOC's Pre-Service Academy. Duties include working with the Training and Development team and IDOC leadership to develop and support curriculum, coordinate scheduling of academy activities and instruction, and ensure proper instructor support.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The Constitution of the United States requires that our Probation and Parole and Correctional Officers be properly trained to uphold and operate

within the protections of the 4th, 5th, 6th, 8th, and 14th Amendments. Additionally, the Idaho Constitution Article X, Section 1, Idaho Code Section 20-209, and Idaho Code Section 20-219 support this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Three (3) Program Supervisors, pay grade M, full time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$295,800 in ongoing personnel, \$13,100 in one-time operating for computer and office equipment and licenses, \$6,800 in ongoing operating costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Staff, residents/clients, and, ultimately, the public is served by this request. Pre-service training arms staff with the basic skills they need to enter a dynamic profession. In-service training builds on those skills to help staff grow and advance in their law enforcement career. Well-trained correctional staff are uniquely positioned to facilitate accountability and behavior change to positively impact public safety. It also is an important risk mitigation tool by reinforcing policy, ensuring objectives are trained and understood, and protecting Idaho taxpayers from adverse litigation outcomes.

If not funded, overtime obligations will continue to increase as staff are pulled from their primary duties to help facilitate and provide mandatory training.

AGENCY: 230

Approp Unit: CCAA

Decision Unit No: 12.05

Title: Training & Development Program Supervisors

| | General | Dedicated | Federal | Other | Total |
|------------------------------|----------------|-----------|---------|-------|----------------|
| FULL-TIME POSITIONS (FTP) | 3.0 | | | | 3.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | 201,400 | | | | 201,400 |
| 512 Employee Benefits | 51,000 | | | | 51,000 |
| 513 Health Benefits | 43,400 | | | | 43,400 |
| TOTAL PERSONNEL COSTS | 295,800 | | | | 295,800 |
| OPERATING EXPENSES | | | | | |
| 550 Communication Costs | 2,600 | | | | 2,600 |
| 598 Travel Expenses | 3,000 | | | | 3,000 |
| 613 Administrative Supplies | 4,400 | | | | 4,400 |
| 625 Computer Supplies | 9,000 | | | | 9,000 |
| 643 Specific Use Supplies | 900 | | | | 900 |
| TOTAL OPERATING EXPENDITURES | 19,900 | | | | 19,900 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 315,700 | | | | 315,700 |

Brief Description (show on Detail Report)

This decision unit is for 3 FTPs to provide staff members for IDOCs new Learning Management System, In Service Training and Pre-Service Academy.

Explain the request and provide justification for the need.

IDOC requests additional training staff to support the training and development of our staff. This request includes three (3) Program Supervisor positions. For context, IDOC has a small training staff. This model requires uniformed security staff in Prisons and Probation and Parole to be reassigned from their primary duties to augment and support required training for staff. These positions will allow more staff to continue their primary responsibilities while ensuring IDOC receive the ongoing training they need to improve public safety outcomes.

These positions will be responsible for:

Learning Management System: Oversee all work related to IDOC's new Learning Management System (LMS), including but not limited to: job task analysis, training pathways, promotional ladders, *class records (ensuring that all class rosters and training materials are captured in the system), and making the LMS a highly functional system that not only provides training content and class/event scheduling, but also tracks job growth/progression and outlines pathways that can lead to promotion.

In-Service Training: Oversee all work related to IDOC's In-Service Training, including but not limited to: class content and scheduling, instructor development, ensuring staff are meeting in-service training requirements, and collaboration with facility leadership to identify staff training needs.

Pre-Service Academy: Coordinate and help facilitate IDOC's Pre-Service Academy. Duties include working with the Training and Development team and IDOC leadership to develop and support curriculum, coordinate scheduling of academy activities and instruction, and ensure proper instructor support.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The Constitution of the United States requires that our Probation and Parole and Correctional Officers be properly trained to uphold and operate within the protections of the 4th, 5th, 6th, 8th, and 14th Amendments. Additionally, the Idaho Constitution Article X, Section 1, Idaho Code Section 20-209, and Idaho Code Section 20-219 support this request.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Three (3) Program Supervisors, pay grade M, full time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$295,800 in ongoing personnel, \$13,100 in one-time operating for computer and office equipment and licenses, \$6,800 in ongoing operating costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Staff, residents/clients, and, ultimately, the public is served by this request. Pre-service training arms staff with the basic skills they need to enter a dynamic profession. In-service training builds on those skills to help staff grow and advance in their law enforcement career. Well-trained correctional staff are uniquely positioned to facilitate accountability and behavior change to positively impact public safety. It also is an important risk mitigation tool by reinforcing policy, ensuring objectives are trained and understood, and protecting Idaho taxpayers from adverse litigation outcomes.

If not funded, overtime obligations will continue to increase as staff are pulled from their primary duties to help facilitate and provide mandatory training.

Agency: Department of Correction

230

Decision Unit Number 12.06 Descriptive Title 12.06 Vocational Work Projects Staffing SICI & ISCC

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 1,130,600 | 0 | 1,130,600 |
| 55 - Operating Expense | 0 | 78,300 | 0 | 78,300 |
| 70 - Capital Outlay | 0 | 620,400 | 0 | 620,400 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 1,829,300 | 0 | 1,829,300 |
| Full Time Positions | 0.00 | 15.00 | 0.00 | 15.00 |

Appropriation Unit: South Idaho Correctional Institution - Boise CCAF

| | | | | |
|---|----------|------------------|----------|------------------|
| Personnel Cost | | | | |
| 500 Employees | 0 | 717,635 | 0 | 717,635 |
| 512 Employee Benefits | 0 | 196,215 | 0 | 196,215 |
| 513 Health Benefits | 0 | 216,750 | 0 | 216,750 |
| Personnel Cost Total | 0 | 1,130,600 | 0 | 1,130,600 |
| Operating Expense | | | | |
| 550 Communication Costs | 0 | 13,000 | 0 | 13,000 |
| 558 Employee Development | 0 | 37,500 | 0 | 37,500 |
| 643 Specific Use Supplies | 0 | 20,300 | 0 | 20,300 |
| 654 Insurance Costs | 0 | 7,500 | 0 | 7,500 |
| Operating Expense Total | 0 | 78,300 | 0 | 78,300 |
| Capital Outlay | | | | |
| 755 Motorized & Non Motorized Equipment | 0 | 242,400 | 0 | 242,400 |
| 768 Specific Use Equipment | 0 | 189,000 | 0 | 189,000 |
| Capital Outlay Total | 0 | 431,400 | 0 | 431,400 |
| Full Time Positions | | | | |
| FTP - Permanent | 0.00 | 15.00 | 0.00 | 15.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 0 | 1,640,300 | 0 | 1,640,300 |

Appropriation Unit: Idaho State Correctional Center - Boise CCAF

| | | | | |
|----------------------------|----------|----------------|----------|----------------|
| Capital Outlay | | | | |
| 768 Specific Use Equipment | 0 | 189,000 | 0 | 189,000 |
| Capital Outlay Total | 0 | 189,000 | 0 | 189,000 |
| | 0 | 189,000 | 0 | 189,000 |

Explain the request and provide justification for the need.

SICI is requesting 15 full time correctional officers for the vocational work projects program. These positions will provide security for residents working in the community to complete projects work for contracted vendors. These positions would allow us to meet vendor needs through revenue funded positions.

Projected staffing needs: CS Beef has expanded an additional 20 resident workers (from 80) to 100 crew members. We have expanded operations to ISCC H-Block and established the ITD Road Crew 1 position which absorbed 1 relief position. With Mountain View Transformation Center (MVTC) (formerly CAPP) coming on-line under IDOC, we intend on expanding vocational work projects operations to MVTC as well. In July 2023, our ZoRoCo female workforce expanded to their new Gluten Free plant while increasing our Grave Yard workforce. By January 1st, 2024, we anticipate All American Publishing will expand services to medium custody females in Building 21 at ISCI. We have a pending contract with the Idaho Youth Ranch which may require 2 shifts for a total of 40 crew members.

If revenue funded positions are not granted, we will need to fill these crew expansions with general funded staff from the facility. These crew expansions will increase revenue, and all staff positions being requested will be sustained by the revenue that is generated. Also included in this

request are two full body scanning X-Ray devices, one at SICI and one at ISCC. The equipment is needed to reduce and discourage interested parties from attempting to introduce illicit and dangerous contraband into the resident population.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under Article X, Section 1 is to establish and support penal institutions. Additionally, Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

Currently there are 29 FTP that directly support SICI Vocational Work Projects:
 One (1) Correctional Lieutenant
 One (1) Correctional Sergeant
 Two (2) Correctional Corporals
 Twenty-five (25) Correctional Officers
 Funding in the Inmate Labor Fund is \$2,507,200 in personnel and \$751,400 in ongoing operating.

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Fifteen (15) - Correctional Officers, pay grade J, full time, permanent. Classified, anticipated start date 07/01/24.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$15,000 in one-time operating for initial uniform and gear, \$63,200 in ongoing operating for phone, training, uniforms and insurance, and \$431,400 in one-time capital outlay for one (1) full body scanner and eight (8) work crew vans.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 88% of FY24 policy, IDOC's entry rate for Correctional Officer, using the FY25 public safety variable benefits rate of .27343 and insurance cost of \$14,450. Operating expenses and capital outlay needs are based on historical and current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K.

Provide detail about the revenue assumptions supporting this request.

Funding is provided by revenue earned by an increase SICI Vocational Work Projects contracts. Estimates include an addition of at least five vocational work crews and an increase of \$1.7 million in annual revenue.

Who is being served by this request and what is the impact if not funded?

The Department of Correction, the South Idaho Correctional Institution, Idaho State Correctional Center, Mountain View Transformation Center, residents and current staff will be served by this request. If not funded, it could jeopardize the safe and secure operation of the facility. If not funded, General Funded positions may need to be reallocated to meet vendor needs and ensure crews are running safely. This would create a staffing shortage within the facility creating additional overtime for staff working within the facility. It could jeopardize incoming revenue and SICI Vocational Work Projects would not be able to provide resident crews for contracts, thus allowing the residents to learn job skills to prepare them for their release back into the community.

The working and living environment will be positively impacted by the presence and use of the full body scanning equipment by discouraging illicit behaviors. Reduction of illicit contraband will reduce violence, accidental workplace injuries by resident trainees, reduced medical emergencies, staff overtime in emergent transports, and costs associated with medical care for such events. This device will benefit those preparing to release by limiting access to illicit contraband and will also benefit neighboring facilities needing emergent scanning options for their populace. Staff confidence and resident accountability will result in a more positive work environment and culture at both facilities. Not adding this device to both

work locations could jeopardize incoming revenue if the resident workforce is unavailable because of the impact of illicit contraband. This will adversely affect internal and external stakeholders, clients, and vendor contracts and obligations. In turn, this will reduce the chance for successful reentry by those releasing to the community, which negatively impacts their families and our communities.

AGENCY: 230

Approp Unit: CCAF

Decision Unit No: 12.06

Title: Vocational Work Projects Staffing SICI

| | General | Dedicated | Federal | Other | Total |
|---------------------------------------|---------|-----------|---------|-------|-----------|
| FULL-TIME POSITIONS (FTP) | | 15.0 | | | 15.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | | 717,600 | | | 717,600 |
| 512 Employee Benefits | | 196,200 | | | 196,200 |
| 513 Health Benefits | | 216,800 | | | 216,800 |
| TOTAL PERSONNEL COSTS | | 1,130,600 | | | 1,130,600 |
| OPERATING EXPENSES | | | | | |
| 550 Communication Costs | | 13,000 | | | 13,000 |
| 558 Employee Development | | 37,500 | | | 37,500 |
| 643 Specific Use Supplies | | 20,300 | | | 20,300 |
| 654 Insurance | | 7,500 | | | 7,500 |
| TOTAL OPERATING EXPENDITURES | | 78,300 | | | 78,300 |
| CAPITAL OUTLAY | | | | | |
| 755 Motorized/Non-Motorized Equipment | | 242,400 | | | 242,400 |
| 768 Specific Use Equipment | | 189,000 | | | 189,000 |
| TOTAL CAPITAL OUTLAY | | 431,400 | | | 431,400 |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | | 1,640,300 | | | 1,640,300 |

Brief Description (show on Detail Report)

This decision unit is for 15 revenue funded FTPs to support increased business levels from contracted vendors by providing labor and job opportunities for additional vocational work projects.

Explain the request and provide justification for the need.

SICI is requesting 15 full time correctional officers for the vocational work projects program. These positions will provide security for residents working in the community to complete projects work for contracted vendors. These positions would allow us to meet vendor needs through revenue funded positions.

Projected staffing needs: CS Beef has expanded an additional 20 resident workers (from 80) to 100 crew members. We have expanded operations to ISCC H-Block and established the ITD Road Crew 1 position which absorbed 1 relief position. With Mountain View Transformation Center (MVTC) (formerly CAPP) coming on-line under IDOC, we intend on expanding vocational work projects operations to MVTC as well. In July 2023, our ZoRoCo female workforce expanded to their new Gluten Free plant while increasing our Grave Yard workforce. By January 1st, 2024, we anticipate All American Publishing will expand services to medium custody females in Building 21 at ISCI. We have a pending contract with the Idaho Youth Ranch which may require 2 shifts for a total of 40 crew members.

If revenue funded positions are not granted, we will need to fill these crew expansions with general funded staff from the facility. These crew expansions will increase revenue, and all staff positions being requested will be sustained by the revenue that is generated. Also included in this request are two full body scanning X-Ray devices, one at SICI and one at ISCC. The equipment is needed to reduce and discourage interested parties from attempting to introduce illicit and dangerous contraband into the resident population.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under Article X, Section 1 is to establish and support penal institutions. Additionally, Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

Currently there are 29 FTP that directly support SICI Vocational Work Projects:

One (1) Correctional Lieutenant

One (1) Correctional Sergeant

Two (2) Correctional Corporals

Twenty-five (25) Correctional Officers

Funding in the Inmate Labor Fund is \$2,507,200 in personnel and \$751,400 in ongoing operating.

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Fifteen (15) - Correctional Officers, pay grade J, full time, permanent. Classified, anticipated start date 07/01/24.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$15,000 in one-time operating for initial uniform and gear, \$63,200 in ongoing operating for phone, training, uniforms and insurance, and \$431,400 in one-time capital outlay for one (1) full body scanner and eight (8) work crew vans.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 88% of FY24 policy, IDOC's entry rate for Correctional Officer, using the FY25 public safety variable benefits rate of .27343 and insurance cost of \$14,450. Operating expenses and capital outlay needs are based on historical and current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K.

Provide detail about the revenue assumptions supporting this request.

Funding is provided by revenue earned by an increase SICI Vocational Work Projects contracts. Estimates include an addition of at least five vocational work crews and an increase of \$1.7 million in annual revenue.

Who is being served by this request and what is the impact if not funded?

The Department of Correction, the South Idaho Correctional Institution, Idaho State Correctional Center, Mountain View Transformation Center, residents and current staff will be served by this request. If not funded, it could jeopardize the safe and secure operation of the facility. If not funded, General Funded positions may need to be reallocated to meet vendor needs and ensure crews are running safely. This would create a staffing shortage within the facility creating additional overtime for staff working within the facility. It could jeopardize incoming revenue and SICI Vocational Work Projects would not be able to provide resident crews for contracts, thus allowing the residents to learn job skills to prepare them for their release back into the community.

The working and living environment will be positively impacted by the presence and use of the full body scanning equipment by discouraging illicit behaviors. Reduction of illicit contraband will reduce violence, accidental workplace injuries by resident trainees, reduced medical emergencies, staff overtime in emergent transports, and costs associated with medical care for such events. This device will benefit those preparing to release by limiting access to illicit contraband and will also benefit neighboring facilities needing emergent scanning options for their populace. Staff confidence and resident accountability will result in a more positive work environment and culture at both facilities. Not adding this device to both work locations could jeopardize incoming revenue if the resident workforce is unavailable because of the impact of illicit contraband. This will adversely affect internal and external stakeholders, clients, and vendor contracts and obligations. In turn, this will reduce the chance for successful reentry by those releasing to the community, which negatively impacts their families and our communities.

AGENCY: 230

Approp Unit: CCAV

Decision Unit No: 12.06

Title: Vocational Work Projects Staffing ISCC

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|---------|-------|---------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| TOTAL OPERATING EXPENDITURES | | | | | |
| CAPITAL OUTLAY | | | | | |
| 768 Specific Use Equipment | | 189,000 | | | 189,000 |
| TOTAL CAPITAL OUTLAY | | 189,000 | | | 189,000 |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | | 189,000 | | | 189,000 |

Brief Description (show on Detail Report)

This decision unit is for the full body scanning equipment at ISCC and accompanies the SICI decision unit is for 15 revenue funded FTPs to support increased business levels from contracted vendors by providing labor and job opportunities for additional vocational work projects.

Explain the request and provide justification for the need.

This decision unit is for the full body scanning equipment at ISCC and accompanies the SICI decision unit for SICI is requesting 15 full time correctional officers for the vocational work projects program. These positions will provide security for residents working in the community to complete projects work for contracted vendors. These positions would allow us to meet vendor needs through revenue funded positions.

Projected staffing needs: CS Beef has expanded an additional 20 resident workers (from 80) to 100 crew members. We have expanded operations to ISCC H-Block and established the ITD Road Crew 1 position which absorbed 1 relief position. With Mountain View Transformation Center (MVTC) (formerly CAPP) coming on-line under IDOC, we intend on expanding vocational work projects operations to MVTC as well. In July 2023, our ZoRoCo female workforce expanded to their new Gluten Free plant while increasing our Grave Yard workforce. By January 1st, 2024, we anticipate All American Publishing will expand services to medium custody females in Building 21 at ISCI. We have a pending contract with the Idaho Youth Ranch which may require 2 shifts for a total of 40 crew members.

If revenue funded positions are not granted, we will need to fill these crew expansions with general funded staff from the facility. These crew expansions will increase revenue, and all staff positions being requested will be sustained by the revenue that is generated. Also included in this request are two full body scanning X-Ray devices, one at SICI and one at ISCC. The equipment is needed to reduce and discourage interested parties from attempting to introduce illicit and dangerous contraband into the resident population.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under Article X, Section 1 is to establish and support penal institutions. Additionally, Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

Currently there are 29 FTP that directly support SICI Vocational Work Projects:

- One (1) Correctional Lieutenant
- One (1) Correctional Sergeant
- Two (2) Correctional Corporals
- Twenty-five (25) Correctional Officers

Funding in the Inmate Labor Fund is \$2,507,200 in personnel and \$751,400 in ongoing operating.

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

This decision unit is for the full body scanning equipment at ISCC and accompanies the SICI decision unit for fifteen (15) - Correctional Officers, pay grade J, full time, permanent. Classified, anticipated start date 07/01/24.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This decision unit is for the full body scanning equipment at ISCC and accompanies the SICI decision unit for \$15,000 in one-time operating for initial uniform and gear, \$63,200 in ongoing operating for phone, training, uniforms and insurance, and \$189,000 in one-time capital outlay for a full body scanner.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 88% of FY24 policy, IDOC's entry rate for Correctional Officer, using the FY25 public safety variable benefits rate of .27343 and insurance cost of \$14,450. Operating expenses and capital outlay needs are based on historical and current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K.

Provide detail about the revenue assumptions supporting this request.

Funding is provided by revenue earned by an increase SICI Vocational Work Projects contracts. Estimates include an addition of at least five vocational work crews and an increase of \$1.7 million in annual revenue.

Who is being served by this request and what is the impact if not funded?

The Department of Correction, the South Idaho Correctional Institution, Idaho State Correctional Center, Mountain View Transformation Center, residents and current staff will be served by this request. If not funded, it could jeopardize the safe and secure operation of the facility. If not funded, General Funded positions may need to be reallocated to meet vendor needs and ensure crews are running safely. This would create a staffing shortage within the facility creating additional overtime for staff working within the facility. It could jeopardize incoming revenue and SICI Vocational Work Projects would not be able

to provide resident crews for contracts, thus allowing the residents to learn job skills to prepare them for their release back into the community.

The working and living environment will be positively impacted by the presence and use of the full body scanning equipment by discouraging illicit behaviors. Reduction of illicit contraband will reduce violence, accidental workplace injuries by resident trainees, reduced medical emergencies, staff overtime in emergent transports, and costs associated with medical care for such events. This device will benefit those preparing to release by limiting access to illicit contraband and will also benefit neighboring facilities needing emergent scanning options for their populace. Staff confidence and resident accountability will result in a more positive work environment and culture at both facilities. Not adding this device to both work locations could jeopardize incoming revenue if the resident workforce is unavailable because of the impact of illicit contraband. This will adversely affect internal and external stakeholders, clients, and vendor contracts and obligations. In turn, this will reduce the chance for successful reentry by those releasing to the community, which negatively impacts their families and our communities.

~~IT REQUESTS ONLY~~

~~Provide IT request category and short description of the project requested.~~

~~How does this request conform with your agency's IT plan?~~

~~Is your IT plan approved by the Office of Information Tech. Services?~~

~~Does the request align with the state's IT plan standards?~~

~~Attach any supporting documents from ITS or Idaho Tech. Authority.~~

~~What is the project timeline?~~

Agency: Department of Correction

230

Decision Unit Number 12.07 Descriptive Title 12.07 SICI East Dorm Drug Alcohol Rehab Specialist

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|--------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 79,900 | 0 | 79,900 |
| 55 - Operating Expense | 0 | 12,700 | 0 | 12,700 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 92,600 | 0 | 92,600 |
| Full Time Positions | 0.00 | 1.00 | 0.00 | 1.00 |

Appropriation Unit: South Idaho Correctional Institution - Boise CCAF

| | | | | |
|-----------------------------|----------|---------------|----------|---------------|
| Personnel Cost | | | | |
| 500 Employees | 0 | 52,234 | 0 | 52,234 |
| 512 Employee Benefits | 0 | 13,216 | 0 | 13,216 |
| 513 Health Benefits | 0 | 14,450 | 0 | 14,450 |
| Personnel Cost Total | 0 | 79,900 | 0 | 79,900 |
| Operating Expense | | | | |
| 550 Communication Costs | 0 | 1,100 | 0 | 1,100 |
| 558 Employee Development | 0 | 5,000 | 0 | 5,000 |
| 578 Repair & Maintenance | 0 | 400 | 0 | 400 |
| 613 Administrative Supplies | 0 | 2,600 | 0 | 2,600 |
| 625 Computer Supplies | 0 | 1,800 | 0 | 1,800 |
| 654 Insurance Costs | 0 | 1,800 | 0 | 1,800 |
| Operating Expense Total | 0 | 12,700 | 0 | 12,700 |
| Full Time Positions | | | | |
| FTP - Permanent | 0.00 | 1.00 | 0.00 | 1.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 0 | 92,600 | 0 | 92,600 |

Explain the request and provide justification for the need.

South Idaho Correctional Institute (SICI) is requesting 1 full time Drug/Alcohol Rehabilitation Specialist (DARS). In 2014, the number of people in prison with drug related charges accounted for 24% of the prison population. Today, that number has ballooned to 37%. A significant number of those individuals are classified as minimum custody, and the low risk profile warrants consideration for off compound work opportunities. Still, Substance Use Disorder (SUD) is pervasive in this population and IDOC is requesting this position at SICI to help provide SUD treatment to residents with ongoing treatment needs. With the addition of work projects beds (East Dorm) at SICI, a DARS is necessary for specialized training they possess and to oversee the Relapse Prevention Program.

This position would be funded with revenue funds and supported by the work projects beds. SICI is at full capacity and case managers cannot take on any additional ancillary programs with current case loads, programs, and helping get residents ready for re-entry. Having a specialized DARS that has the specific training and understanding of addiction would be the best benefit to our residents and the community. Specialty requirement for hire is for staff to have one of the following certifications: CADC -Certified Alcohol/Drug Counselor, SUDA – Substance Use Disorder Associate, ISAS – Idaho Student of Addiction Studies, or and advanced licensure for addictions studies.

The DARS will have oversight of the SICI Relapse Prevention program. This will include:

- 1- Conduct assessments on residents to include LSI-R, GAIN-I Assessments for Substance and Alcohol Risk/ Needs
- 2- Create individual treatment plans and follow up on residents involved in the Relapse Prevention program
- 3- Assist in Relapse Prevention program development
- 4- Facilitate programming to include Cognitive Behavioral Interventions – Substance Abuse, Thinking for a Change, Aggression Replacement Training (ART), Advanced Practice.
- 5- Facilitate Ancillary programming that directly impacts criminogenic risk/ need factors and Substance Abuse risk/ Need factors for residents that work in the community on CRC/ VWP contract worksites and return to SICI.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under Article X, Section 1 is to establish and support penal institutions. Additionally, Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

Currently SICI does not have a DARS and will be using revenue funds.

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Drug/Alcohol Rehab Specialist, pay grade K, full time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$5,900 in one-time general fund operating for radio, computer, and office equipment. \$6,800 in ongoing general fund for operating costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

Funding is provided by revenue earned by the SICI Vocational Work Projects Programs. Appropriation is needed for permanent on-going FTP and personnel cost.

Who is being served by this request and what is the impact if not funded?

The Idaho Department of Correction, the South Idaho Correctional Institute, and residents will be served by this request. If not funded, it could jeopardize the safe and secure operation of the facility. If not funded, our residents, that are part of our Relapse Prevention Program, will continue to struggle with addiction. This position would help give residents a trained professional to help them with their sobriety and give them the best chance at success upon release.

AGENCY: 230

Approp Unit: CCAF

Decision Unit No: 12.07

Title: East Dorm Drug Alcohol Rehab Specialist

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|---------|-------|--------|
| FULL-TIME POSITIONS (FTP) | | 1.0 | | | 1.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | | 52,200 | | | 52,200 |
| 512 Employee Benefits | | 13,200 | | | 13,200 |
| 513 Health Benefits | | 14,500 | | | 14,500 |
| TOTAL PERSONNEL COSTS | | 79,900 | | | 79,900 |
| OPERATING EXPENSES | | | | | |
| 550 Communication Costs | | 1,100 | | | 1,100 |
| 558 Employee Development | | 5,000 | | | 5,000 |
| 578 Repair & Maint. Services | | 40 | | | 40 |
| 613 Administrative Supplies | | 2,600 | | | 2,600 |
| 625 Computer Supplies | | 1,800 | | | 1,800 |
| 654 Insurance | | 1,800 | | | 1,800 |
| TOTAL OPERATING EXPENDITURES | | 12,700 | | | 12,700 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | | 92,600 | | | 92,600 |

Brief Description (show on Detail Report)

This decision unit is for 1 FTP to provide a staff member for specialized credentials of a Drug/Alcohol Rehabilitation Specialist funded by revenue through work project beds.

Explain the request and provide justification for the need.

South Idaho Correctional Institute (SICI) is requesting 1 full time Drug/Alcohol Rehabilitation Specialist (DARS). In 2014, the number of people in prison with drug related charges accounted for 24% of the prison population. Today, that number has ballooned to 37%. A significant number of those individuals are classified as minimum custody, and the low risk profile warrants consideration for off compound work opportunities. Still, Substance Use Disorder (SUD) is pervasive in this population and IDOC is requesting this position at SICI to help provide SUD treatment to residents with ongoing treatment needs. With the addition of work projects beds (East Dorm) at SICI, a DARS is necessary for specialized training they possess and to oversee the Relapse Prevention Program.

This position would be funded with revenue funds and supported by the work projects beds. SICI is at full capacity and case managers cannot take on any additional ancillary programs with current case loads, programs, and helping get residents ready for re-entry. Having a specialized DARS that has the specific training and understanding of addiction would be the best benefit to our residents and the community. Specialty requirement for hire is for staff to have one of the following certifications: CADC - Certified Alcohol/Drug Counselor, SUDA – Substance Use Disorder Associate, ISAS – Idaho Student of Addiction Studies, or an advanced licensure for addictions studies.

The DARS will have oversight of the SICI Relapse Prevention program. This will include:

- 1- Conduct assessments on residents to include LSI-R, GAIN-I Assessments for Substance and Alcohol Risk/ Needs
- 2- Create individual treatment plans and follow up on residents involved in the Relapse Prevention program
- 3- Assist in Relapse Prevention program development
- 4- Facilitate programming to include Cognitive Behavioral Interventions – Substance Abuse, Thinking for a Change, Aggression Replacement Training (ART), Advanced Practice.
- 5- Facilitate Ancillary programming that directly impacts criminogenic risk/ need factors and Substance Abuse risk/ Need factors for residents that work in the community on CRC/ VWP contract worksites and return to SICI.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under Article X, Section 1 is to establish and support penal institutions. Additionally, Idaho Code 20-209 states that "the board of correction shall have the control, direction and management of correctional facilities" and ..."shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

Currently SICI does not have a DARS and will be using revenue funds.

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Drug/Alcohol Rehab Specialist, pay grade K, full time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$5,900 in one-time general fund operating for radio, computer, and office equipment. \$6,800 in ongoing general fund for operating costs.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

Funding is provided by revenue earned by the SICI Vocational Work Projects Programs. Appropriation is needed for permanent on-going FTP and personnel cost.

Who is being served by this request and what is the impact if not funded?

The Idaho Department of Correction, the South Idaho Correctional Institute, and residents will be served by this request. If not funded, it could jeopardize the safe and secure operation of the facility. If not funded, our residents, that are part of our Relapse Prevention Program, will continue to struggle with addiction. This position would help give residents a trained professional to help them with their sobriety and give them the best chance at success upon release.

Agency: Department of Correction

230

Decision Unit Number 12.08 Descriptive Title 12.08 Movement Classification

| | General | Dedicated | Federal | Total |
|------------------------|-----------|-----------|---------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 1,100,000 | 0 | 0 | 1,100,000 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 1,100,000 | 0 | 0 | 1,100,000 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Management Services CCAA

Operating Expense

| | | | | |
|---------------------------|------------------|----------|----------|------------------|
| 570 Professional Services | 860,000 | 0 | 0 | 860,000 |
| 590 Computer Services | 100,000 | 0 | 0 | 100,000 |
| 643 Specific Use Supplies | 140,000 | 0 | 0 | 140,000 |
| Operating Expense Total | 1,100,000 | 0 | 0 | 1,100,000 |
| | 1,100,000 | 0 | 0 | 1,100,000 |

Appropriation Unit: Idaho State Correctional Institution - Boise CCAC

Operating Expense

| | | | | |
|---------------------------|----------|----------|----------|----------|
| 570 Professional Services | 0 | 0 | 0 | 0 |
| 590 Computer Services | 0 | 0 | 0 | 0 |
| 643 Specific Use Supplies | 0 | 0 | 0 | 0 |
| Operating Expense Total | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 |

Explain the request and provide justification for the need.

This request directly addresses two of IDOC's strategic goals. First, moving residents efficiently through our system and ensuring they are in the least restrictive environment to adequately meet their unique needs reduces taxpayer burden (minimum-custody beds are less expensive to operate than close-custody beds) and maximizes our likelihood of successful outcomes. Second, on a personal level, this system would incentivize prosocial decision making and reward good behavior with increased opportunities, while increasing accountability and reducing opportunities for those who choose to engage in antisocial behaviors. In this way, a new movement system would reinforce good behavior and contribute to the strategic goal of increased success for clientele.

Included in this request is GPS/geotracking for residents in two facilities (estimating ISCI and SBWCC). It includes set up costs at ISCI for locators, GPS bracelets, sensors, and API to connect with Atlas (resident management system). One-time set up costs are estimated at \$140,000 for a large facility (ISCI) and potentially waived for SBWCC. Each monitor costs \$15/month per person x 2,000 people=\$30,000/month on-going cost, or \$360,000 annual cost. Approximately 2 consultants (engineer + data scientist) would be needed to write code and analyze models for a new classification system. These costs are estimated at \$400,000 one-time. Additionally, \$100,000 is estimated as ongoing for server hosting and storage. An expert contractor will provide one-time assistance to build and analyze the alternative classification system and is estimated to cost \$100,000.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$640,000 in one-time general fund operating for data analysis consulting and GPS/geo tracking set up costs; and ongoing general fund operating of \$100,000 for server hosting and storage and \$360,000 for GPS monitoring.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Operating costs are based on current estimates.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Ultimately the taxpayers of Idaho are served by this request. If we can more effectively classify and move residents, this translates to them having access sooner to rehabilitation programming and increases their odds of parole release. Residents will also benefit as their good decision making, e.g., will provide for them to work regularly and complete their GED. This will be tracked and incentivized. As a result, residents who are making desired prosocial choices, will be rewarded with additional opportunities and those who make poor choices will find themselves with fewer options. Most immediately, staff will feel the impacts as the technology can automate a portion of the required daily counts, help keep certain people away from each other, and detect changes in heart rate and body temperature that signal illness.

If not funded, we will continue to rely on a system that is guided by the age of the resident and the absences of bad behavior. This does little to incentivize good behavior and encourage it into a habit. As a result, people leave our facilities without the skills they need to be successful in the community.

AGENCY: 230

Approp Unit: CCAA

Decision Unit No: 12.08

Title: Movement Classification

| | General | Dedicated | Federal | Other | Total |
|------------------------------|------------------|-----------|---------|-------|------------------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 570 Professional Services | 860,000 | | | | 860,000 |
| 590 Computer Services | 100,000 | | | | 100,000 |
| 643 Specific Use Supplies | 140,000 | | | | 140,000 |
| TOTAL OPERATING EXPENDITURES | 1,100,000 | | | | 1,100,000 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 1,100,000 | | | | 1,100,000 |

Brief Description (show on Detail Report)

This decision unit is to provide for a system to incentivize prosocial behavior and decisions, increase accountability for residents, and provide for long term successful life skills

Explain the request and provide justification for the need.

This request directly addresses two of IDOC's strategic goals. First, moving residents efficiently through our system and ensuring they are in the least restrictive environment to adequately meet their unique needs reduces taxpayer burden (minimum-custody beds are less expensive to operate than close-custody beds) and maximizes our likelihood of successful outcomes. Second, on a personal level, this system would incentivize prosocial decision making and reward good behavior with increased opportunities, while increasing accountability and reducing opportunities for those who choose to engage in antisocial behaviors. In this way, a new movement system would reinforce good behavior and contribute to the strategic goal of increased success for clientele.

Included in this request is GPS/geotracking for residents in two facilities (estimating ISCI and SBWCC). It includes set up costs at ISCI for locators, GPS bracelets, sensors, and API to connect with Atlas (resident management system). One-time set up costs are estimated at \$140,000 for a large facility (ISCI) and potentially waived for SBWCC. Each monitor costs \$15/month per person x 2,000 people=\$30,000/month on-going cost, or \$360,000 annual cost. Approximately 2 consultants (engineer + data scientist) would be needed to write code and analyze models for a new classification system. These costs are estimated at \$400,000 one-time. Additionally, \$100,000 is estimated as ongoing for server hosting and storage. An expert contractor will provide one-time assistance to build and analyze the alternative classification system and is estimated to cost \$100,000.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$640,000 in one-time general fund operating for data analysis consulting and GPS/geo tracking set up costs; and ongoing general fund operating of \$100,000 for server hosting and storage and \$360,000 for GPS monitoring.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Operating costs are based on current estimates.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Ultimately the taxpayers of Idaho are served by this request. If we can more effectively classify and move residents, this translates to them having access sooner to rehabilitation programming and increases their odds of parole release. Residents will also benefit as their good decision making, e.g., will provide for them to work regularly and complete their GED. This will be tracked and incentivized. As a result, residents who are making desired prosocial choices, will be rewarded with additional opportunities and those who make poor choices will find themselves with fewer options. Most immediately, staff will feel the impacts as the technology can automate a portion of the required daily counts, help keep certain people away from each other, and detect changes in heart rate and body temperature that signal illness.

If not funded, we will continue to rely on a system that is guided by the age of the resident and the absences of bad behavior. This does little to incentivize good behavior and encourage it into a habit. As a result, people leave our facilities without the skills they need to be successful in the community.

IT REQUESTS ONLY

Provide IT request category and short description of the project requested.

This will be a development project to create a system that stores locator data. There will also be an interface to our system of record using an API.

How does this request conform with your agency's IT plan?

As an agency support by Office of IT Support, we defer to the state IT plan. This request has been reviewed and approved by ITS.

Is your IT plan approved by the Office of Information Tech. Services?

Yes, \$1,100,000 equipment approved August 15, 2023, Request #458 Enhancement Decision Units – IT Equipment and Services.

Does the request align with the state's IT plan standards?

Yes, this request was approved by ITS.

Attach any supporting documents from ITS or Idaho Tech. Authority.

What is the project timeline?

Estimated completion in FY25

Agency: Department of Correction

230

Decision Unit Number 12.09 Descriptive Title 12.09 SIU Internal Affairs Investigator

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 88,400 | 0 | 0 | 88,400 |
| 55 - Operating Expense | 14,800 | 0 | 0 | 14,800 |
| 70 - Capital Outlay | 500 | 0 | 0 | 500 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 103,700 | 0 | 0 | 103,700 |
| Full Time Positions | 1.00 | 0.00 | 0.00 | 1.00 |

Appropriation Unit: Management Services CCAA

| | | | | |
|------------------------------------|----------------|----------|----------|----------------|
| Personnel Cost | | | | |
| 500 Employees | 59,012 | 0 | 0 | 59,012 |
| 512 Employee Benefits | 14,938 | 0 | 0 | 14,938 |
| 513 Health Benefits | 14,450 | 0 | 0 | 14,450 |
| Personnel Cost Total | 88,400 | 0 | 0 | 88,400 |
| Operating Expense | | | | |
| 550 Communication Costs | 5,900 | 0 | 0 | 5,900 |
| 558 Employee Development | 500 | 0 | 0 | 500 |
| 598 Employee In State Travel Costs | 3,400 | 0 | 0 | 3,400 |
| 613 Administrative Supplies | 500 | 0 | 0 | 500 |
| 615 Fuel & Lubricants | 1,600 | 0 | 0 | 1,600 |
| 625 Computer Supplies | 1,900 | 0 | 0 | 1,900 |
| 643 Specific Use Supplies | 1,000 | 0 | 0 | 1,000 |
| Operating Expense Total | 14,800 | 0 | 0 | 14,800 |
| Capital Outlay | | | | |
| 768 Specific Use Equipment | 500 | 0 | 0 | 500 |
| Capital Outlay Total | 500 | 0 | 0 | 500 |
| FTP - Permanent | | | | |
| 500 Employees | 0 | 0 | 0 | 0 |
| FTP - Permanent Total | 0 | 0 | 0 | 0 |
| Full Time Positions | | | | |
| FTP - Permanent | 1.00 | 0.00 | 0.00 | 1.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 103,700 | 0 | 0 | 103,700 |

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) thoroughly investigates any allegations of wrong doing or impropriety made against staff. In addition to being a cornerstone of creating confidence in our system and the people who undertake this important work, properly investigating these complaints also provides for the timely exoneration of any staff wrongfully accused.

The Special Investigations Unit (SIU) is currently operating with one dedicated Internal Affairs (IA) Investigator for an agency with 2,000 staff members. Due to a caseload that has been increasing, SIU has had to utilize 4 additional investigators to assist with internal investigations. Best practice is not to have facility investigators assist with personnel investigations, but it has been unavoidable given that SIU has already had more than 55 personnel cases this year. Additionally, staff members who are placed on Administrative Taken (ADT) are getting paid an average \$6,000 in ADT pay due to the length of time it is taking to get through cases. The amount of money IDOC could save in ADT would pay for a new investigator. Since the inception of the original Office of Professional Standards (now SIU), IDOC has added hundreds of new staff/contractors and increased facilities without adding additional support for IA investigations. Ideally, SIU has a caseload that warrants an additional three positions, but SIU is cognizant of budget constraints and agency needs.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Article X, Section 1 of the Idaho Constitution - having a robust Internal Affairs Office is essential to the operations of our system.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Internal Affairs Investigator, pay grade L, full-time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$7,900 in one-time general fund operating for radio, computer, office equipment and ballistic vest. \$6,900 in ongoing general fund for operating costs and \$500 in capital outlay.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The agency, our clients/residents, and the public. SIU Internal Affairs Investigators are essential to IDOC's ability to comply with the Prison Rape Elimination Act (PREA) and to ensure that our organization is in compliance with our Constitutional and statutory responsibilities. Not funding the position will result in further delays in how quickly cases can be processed, continued increased ADT, and less accountability within the agency.

AGENCY: 230

Approp Unit: CCAA

Decision Unit No: 12.09

Title: Special Investigations Unit (SIU) Investigator

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|---------|-------|--------|
| FULL-TIME POSITIONS (FTP) | 1.0 | | | | 1.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | 59,000 | | | | 59,000 |
| 512 Employee Benefits | 14,900 | | | | 14,900 |
| 513 Health Benefits | 14,500 | | | | 14,500 |
| TOTAL PERSONNEL COSTS | 88,400 | | | | 88,400 |
| OPERATING EXPENSES | | | | | |
| 550 Communication Costs | 5,900 | | | | 5,900 |
| 558 Employee Development | 500 | | | | 500 |
| 598 Travel Expenses | 3,400 | | | | 3,400 |
| 613 Administrative Supplies | 500 | | | | 500 |
| 615 Fuel | 1,600 | | | | 1,600 |
| 625 Computer Supplies | 1,900 | | | | 1,900 |
| 643 Specific Use Supplies | 1,000 | | | | 1,000 |
| TOTAL OPERATING EXPENDITURES | 14,800 | | | | 14,800 |
| CAPITAL OUTLAY | | | | | |
| 768 Specific Use Equipment | 500 | | | | 500 |
| TOTAL CAPITAL OUTLAY | 500 | | | | 500 |
| T/B PAYMENTS | | | | | |

| | | | | | |
|-------------|---------|--|--|--|---------|
| GRAND TOTAL | 103,700 | | | | 103,700 |
|-------------|---------|--|--|--|---------|

Brief Description (show on Detail Report)

This decision unit is for 1 FTP to provide a staff member for increased internal investigation workload and greater efficiency.

Explain the request and provide justification for the need.

The Idaho Department of Correction (IDOC) thoroughly investigates any allegations of wrong doing or impropriety made against staff. In addition to being a cornerstone of creating confidence in our system and the people who undertake this important work, properly investigating these complaints also provides for the timely exoneration of any staff wrongfully accused.

The Special Investigations Unit (SIU) is currently operating with one dedicated Internal Affairs (IA) Investigator for an agency with 2,000 staff members. Due to a caseload that has been increasing, SIU has had to utilize 4 additional investigators to assist with internal investigations. Best practice is not to have facility investigators assist with personnel investigations, but it has been unavoidable given that SIU has already had more than 55 personnel cases this year. Additionally, staff members who are placed on Administrative Taken (ADT) are getting paid an average \$6,000 in ADT pay due to the length of time it is taking to get through cases. The amount of money IDOC could save in ADT would pay for a new investigator. Since the inception of the original Office of Professional Standards (now SIU), IDOC has added hundreds of new staff/contractors and increased facilities without adding additional support for IA investigations. Ideally, SIU has a caseload that warrants an additional three positions, but SIU is cognizant of budget constraints and agency needs.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Article X, Section 1 of the Idaho Constitution - having a robust Internal Affairs Office is essential to the operations of our system.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Internal Affairs Investigator, pay grade L, full-time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$7,900 in one-time general fund operating for radio, computer, office equipment and ballistic vest. \$6,900 in ongoing general fund for operating costs and \$500 in capital outlay.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The agency, our clients/residents, and the public. SIU Internal Affairs Investigators are essential to IDOC's ability to comply with the Prison Rape Elimination Act (PREA) and to ensure that our organization is in compliance with our Constitutional and statutory responsibilities. Not funding the position will result in further delays in how quickly cases can be processed, continued increased ADT, and less accountability within the agency.

Agency: Department of Correction

230

Decision Unit Number 12.10 Descriptive Title 12.10 Transparency Team

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 66,700 | 0 | 0 | 66,700 |
| 55 - Operating Expense | 62,000 | 0 | 0 | 62,000 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 128,700 | 0 | 0 | 128,700 |
| Full Time Positions | 1.00 | 0.00 | 0.00 | 1.00 |

Appropriation Unit: Management Services CCAA

Personnel Cost

| | | | | |
|-----------------------|--------|---|---|--------|
| 500 Employees | 41,700 | 0 | 0 | 41,700 |
| 512 Employee Benefits | 10,550 | 0 | 0 | 10,550 |
| 513 Health Benefits | 14,450 | 0 | 0 | 14,450 |
| Personnel Cost Total | 66,700 | 0 | 0 | 66,700 |

Operating Expense

| | | | | |
|-----------------------------|--------|---|---|--------|
| 590 Computer Services | 58,700 | 0 | 0 | 58,700 |
| 613 Administrative Supplies | 1,400 | 0 | 0 | 1,400 |
| 625 Computer Supplies | 1,900 | 0 | 0 | 1,900 |
| Operating Expense Total | 62,000 | 0 | 0 | 62,000 |

Full Time Positions

| | | | | |
|---------------------------|----------------|----------|----------|----------------|
| FTP - Permanent | 1.00 | 0.00 | 0.00 | 1.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 128,700 | 0 | 0 | 128,700 |

Explain the request and provide justification for the need.

Our Transparency Team consists of 2 staff members that process all IDOC public records requests (PRRs) with the help of other staff from facilities and districts. IDOC is currently receiving over 500 PRRs per month and the team also processes all Subpoena Duces Tecum served on our agency. The workload has increased to the point at which our PRR staff are not able to comply with the three/ten-day turnaround time required under the Public Records Act statute. The turnaround time is even more delayed when either of the staff members take vacation time or are sick. Aside from the assistance the Transparency Team receives from facilities and districts, the Transparency Team is also utilizing Central Office staff in other positions and light-duty staff to assist, but there is a large training curve to get an individual proficient in processing PRRs, so the assistance creates additional work for the team and does not provide the consistency needed for the team. The request includes the annual subscription cost to Gov QA, a cloud-based public records solution used to track requests and responses. Gov QA also shows a history of the documentation reviewed and provided, which is useful in the event of litigation.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Title 74, Chapter 1 - Public Records Act

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Technical Records Specialist 2, pay grade I, full time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$3,300 in one-time general fund operating for computer and office equipment. \$58,700 in ongoing general fund for operating costs for the GovQA subscription.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The State, IDOC and the public will be served by this request. If the position is not funded, IDOC will continue to be challenged by the volume of requests and time requirements of the Public Records Act and may be subject to litigation when requirements are not met.

AGENCY: 230

Approp Unit: CCAA

Decision Unit No: 12.10

Title: Transparency Team

| | General | Dedicated | Federal | Other | Total |
|------------------------------|----------------|-----------|---------|-------|----------------|
| FULL-TIME POSITIONS (FTP) | 1.0 | | | | 1.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | 41,700 | | | | 41,700 |
| 512 Employee Benefits | 10,600 | | | | 10,600 |
| 513 Health Benefits | 14,500 | | | | 14,500 |
| TOTAL PERSONNEL COSTS | 66,800 | | | | 66,800 |
| OPERATING EXPENSES | | | | | |
| 590 Computer Services | | | | | |
| 613 Administrative Supplies | 58,700 | | | | 58,700 |
| 625 Computer Supplies | 1,400 | | | | 1,400 |
| | 1,900 | | | | 1,900 |
| TOTAL OPERATING EXPENDITURES | 62,000 | | | | 62,000 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 128,800 | | | | 128,800 |

Brief Description (show on Detail Report)

This decision unit is for 1 FTP to provide a staff member for handling the volume of PRRs, adhering to time requirements under the statute, and providing consistency in processing.

Explain the request and provide justification for the need.

Our Transparency Team consists of 2 staff members that process all IDOC public records requests (PRRs) with the help of other staff from facilities and districts. IDOC is currently receiving over 500 PRRs per month and the team also processes all Subpoena Duces Tecum served on our agency. The workload has increased to the point at which our PRR staff are not able to comply with the three/ten-day turnaround time required under the Public Records Act statute. The turnaround time is even more delayed when either of the staff members take vacation time or are sick. Aside from the assistance the Transparency Team receives from facilities and districts, the Transparency Team is also utilizing Central Office staff in other positions and light-duty staff to assist, but there is a large training curve to get an individual proficient in processing PRRs, so the assistance creates additional work for the team and does not provide the consistency needed for the team. The request includes the annual subscription cost to Gov QA, a cloud-based public records solution used to track requests and responses. Gov QA also shows a history of the documentation reviewed and provided, which is useful in the event of litigation.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

Title 74, Chapter 1 - Public Records Act

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Technical Records Specialist 2, pay grade I, full time, permanent. Classified.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request includes \$3,300 in one-time general fund operating for computer and office equipment. \$58,700 in ongoing general fund for operating costs for the GovQA subscription.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Personnel cost is calculated at 85% of FY24 policy, using the FY25 variable benefits rate of .25323 and insurance cost of \$14,500. Operating expenses are based on historical costs and capital outlay is based on current costs.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The State, IDOC and the public will be served by this request. If the position is not funded, IDOC will continue to be challenged by the volume of requests and time requirements of the Public Records Act and may be subject to litigation when requirements are not met.

Agency: Department of Correction

230

Decision Unit Number 12.11 Descriptive Title 12.11 Pocatello CRC Operations CCAN and CCAA

| | General | Dedicated | Federal | Total |
|------------------------|-----------|-----------|---------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 702,600 | 840,800 | 0 | 1,543,400 |
| 55 - Operating Expense | 437,000 | 157,200 | 0 | 594,200 |
| 70 - Capital Outlay | 969,500 | 0 | 0 | 969,500 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 2,109,100 | 998,000 | 0 | 3,107,100 |
| Full Time Positions | 8.00 | 19.00 | 0.00 | 27.00 |

Appropriation Unit: Management Services CCAA

Personnel Cost

| | | | | |
|-----------------------|---------|---|---|---------|
| 500 Employees | 420,445 | 0 | 0 | 420,445 |
| 512 Employee Benefits | 108,405 | 0 | 0 | 108,405 |
| 513 Health Benefits | 101,150 | 0 | 0 | 101,150 |
| Personnel Cost Total | 630,000 | 0 | 0 | 630,000 |

Operating Expense

| | | | | |
|-----------------------------|--------|---|---|--------|
| 550 Communication Costs | 3,500 | 0 | 0 | 3,500 |
| 558 Employee Development | 2,100 | 0 | 0 | 2,100 |
| 613 Administrative Supplies | 700 | 0 | 0 | 700 |
| 625 Computer Supplies | 14,200 | 0 | 0 | 14,200 |
| Operating Expense Total | 20,500 | 0 | 0 | 20,500 |

Full Time Positions

| | | | | |
|---------------------------|------|------|------|------|
| FTP - Permanent | 7.00 | 0.00 | 0.00 | 7.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |

650,500 0 0 650,500

| | | | | | |
|----------------------------|-------------------------------------|------------------|----------------|----------|------------------|
| Appropriation Unit: | Community Reentry Centers | | | | CCAN |
| Personnel Cost | | | | | |
| 500 | Employees | 46,399 | 543,003 | 0 | 589,402 |
| 512 | Employee Benefits | 11,751 | 146,072 | 0 | 157,823 |
| 513 | Health Benefits | 14,450 | 151,725 | 0 | 166,175 |
| | Personnel Cost Total | 72,600 | 840,800 | 0 | 913,400 |
| Operating Expense | | | | | |
| 550 | Communication Costs | 29,500 | 4,400 | 0 | 33,900 |
| 558 | Employee Development | 0 | 1,500 | 0 | 1,500 |
| 559 | General Services | 0 | 2,300 | 0 | 2,300 |
| 570 | Professional Services | 0 | 200 | 0 | 200 |
| 578 | Repair & Maintenance | 0 | 9,500 | 0 | 9,500 |
| 587 | Administrative Services | 0 | 300 | 0 | 300 |
| 598 | Employee In State Travel Costs | 0 | 2,300 | 0 | 2,300 |
| 613 | Administrative Supplies | 86,800 | 1,600 | 0 | 88,400 |
| 615 | Fuel & Lubricants | 0 | 31,000 | 0 | 31,000 |
| 625 | Computer Supplies | 48,600 | 400 | 0 | 49,000 |
| 632 | Repair & Maintenance Supplies | 0 | 4,400 | 0 | 4,400 |
| 639 | Institution & Resident Supplies | 250,100 | 66,000 | 0 | 316,100 |
| 643 | Specific Use Supplies | 1,500 | 4,300 | 0 | 5,800 |
| 654 | Insurance Costs | 0 | 3,100 | 0 | 3,100 |
| 660 | Utilities | 0 | 17,600 | 0 | 17,600 |
| 664 | Rental Costs | 0 | 1,100 | 0 | 1,100 |
| 676 | Miscellaneous Expense | 0 | 7,200 | 0 | 7,200 |
| | Operating Expense Total | 416,500 | 157,200 | 0 | 573,700 |
| Capital Outlay | | | | | |
| 755 | Motorized & Non Motorized Equipment | 444,000 | 0 | 0 | 444,000 |
| 764 | Office Equipment | 2,000 | 0 | 0 | 2,000 |
| 768 | Specific Use Equipment | 523,500 | 0 | 0 | 523,500 |
| | Capital Outlay Total | 969,500 | 0 | 0 | 969,500 |
| Full Time Positions | | | | | |
| | FTP - Permanent | 1.00 | 19.00 | 0.00 | 20.00 |
| | Full Time Positions Total | 0 | 0 | 0 | 0 |
| | | 1,458,600 | 998,000 | 0 | 2,456,600 |

Explain the request and provide justification for the need.

During the 2022 legislative session, the Legislature appropriated funding in House Bill 791 for the construction of the Pocatello Community Reentry Center (CRC). Construction began in 2023 and the CRC will open in the Spring of 2024. CRCs are residential facilities that allow residents, nearing release of their sentence, the opportunity to work in the community and prepare for a positive transition into the community upon release. This request is for funding not included in House Bill 791; 27 (19 CCAN and 8 CCAA) FTP and ongoing personnel and operating and one-time furniture, fixtures, and equipment needed to make the center operational. 19 FTP will staff the center and 8 FTP will provide administrative, fiscal, and human resource support. One FTP will be transferred to the Division of Human Resources.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

CCAN:

One (1) Correctional Manager 2, pay grade N, full-time, permanent classified, anticipated hire date 7/1/24.
 One (1) Administrative Assistant 2, pay grade I, full-time, permanent, classified, anticipated hire date 7/1/24.
 Two (2) Correctional Corporal, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.
 One (1) Correctional Sergeant, pay grade L, full-time, permanent, classified, anticipated hire date 1/2/25.
 Ten (10) Correctional Officers, pay grade J, full-time, permanent, classified, anticipated hire date 1/2/25.
 Two (2) Correctional Case Manager, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.
 One (1) Employment Coordinator, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.
 One (1) Correctional Specialist, pay grade K, full-time with benefits, permanent classified, anticipated hire date 1/2/25.

CCAA:

One (1) Buyer, pay grade J, full-time, permanent, classified, anticipated hire date 7/1/24.
 One (1) Administrative Assistant 2, paygrade I, full-time, permanent, classified, anticipated hire date 7/1/24.
 Two (2) Technical Records Specialist 2, pay grade I, full-time, permanent, classified, anticipated hire date 7/1/24.
 One (1) Financial Specialist, pay grade K, full-time, permanent, classified, anticipated hire date 7/1/24.
 One (1) Deputy Warden, pay grade P, full-time, permanent, classified, anticipated hire date 7/1/24.
 One (1) Project Manager 3, pay grade P, full-time, permanent, classified, anticipated hire date 7/1/24.
 One (1) Human Resource Specialist SR, pay grade M, full-time, permanent, classified, anticipated hire date 7/1/24. This FTP will be transferred to DHR.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

CCAN:

Resources needed to make the CRC operational in FY25 include \$413,500 in one-time operating for communication equipment, administrative supplies, computer supplies, and residential supplies and \$969,500 in one-time capital outlay for furniture, fixtures, equipment and vehicles needed for initial facility set up. Ongoing personnel of \$845,000 for 6 or 12 months in FY25 (depending upon position) and \$156,800 in ongoing operating for 4 months and will be \$470,000 in ongoing operating for 12 months. Annualization of the ongoing costs will be requested in the FY26 budget submission.

CCAA:

\$16,100 in one-time operating for computer equipment and software licenses, and \$7,500 for ongoing administrative operating costs. \$718,300 in ongoing personnel and \$7,500 in ongoing operating.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K. There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Personnel cost is calculated at IDOC's current entry rates for the specific positions, using the estimated FY 2025 variable benefit rate of .27343 for public safety classified positions and .25323 for regular classified positions. Insurance cost of \$14,450 for full-time was used. Ongoing operating costs are based on the Idaho Falls CRC FY 23 actual costs and capital outlay is based on the current costs.

Provide detail about the revenue assumptions supporting this request.

Through a combination of van, laundry, and maintenance fees these additional residents are projected to generate \$840,000 of revenue in the first year, then an estimated \$1.3 million annually, which will offset the increase in ongoing operating cost of the facility.

Who is being served by this request and what is the impact if not funded?

The male residents are directly served by this request. While employed, CRC residents contribute to the tax base, pay back child support, restitution, court fees, cost of supervision fees, as well as a 35% fee to subsidize the operational costs of their stay at the CRC. If the request is not funded, IDOC will not be able to staff and operate the new facility that was appropriated in HB 791, once the new facility can be occupied. Eligible

minimum custody residents would continue to be housed in either county jails or out-of-state facilities beds at a higher cost and without the transitional release benefits that a CRC offers.

AGENCY: 230

Approp Unit: CCAA

Decision Unit No: 12.11 REV. 10/20/23

Title: Pocatello CRC Operations CCAA

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|---------|-------|---------|
| FULL-TIME POSITIONS (FTP) | 7.0 | | | | 7.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | 420,400 | | | | 420,400 |
| 512 Employee Benefits | 108,400 | | | | 108,400 |
| 513 Health Benefits | 101,200 | | | | 101,200 |
| TOTAL PERSONNEL COSTS | 630,000 | | | | 630,000 |
| OPERATING EXPENSES | | | | | |
| 550 Communication Costs | | | | | |
| 558 Employee Development | 3,500 | | | | 3,500 |
| 613 Administrative Supplies | 2,100 | | | | 2,100 |
| 625 Computer Supplies | 700 | | | | 700 |
| | 14,200 | | | | 14,200 |
| TOTAL OPERATING EXPENDITURES | 20,500 | | | | 20,500 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 650,500 | | | | 650,500 |

Brief Description (show on Detail Report)

This decision unit is for 20 FTP CCAN + 7 FTP CCA and operating costs for the new Pocatello CRC included in House Bill 791.

Explain the request and provide justification for the need.

During the 2022 legislative session, the Legislature appropriated funding in House Bill 791 for the construction of the Pocatello Community Reentry Center (CRC). Construction began in 2023 and the CRC will open in the Spring of 2024. CRCs are residential facilities that allow residents, nearing release of their sentence, the opportunity to work in the community and prepare for a positive transition into the community upon release. This request is for funding not included in House Bill 791; 27 (20 CCAN and 7 CCAA) FTP and ongoing personnel and operating and one-time furniture, fixtures, and equipment needed to make the center operational. 20 FTP will staff the center and 7 FTP will provide administrative, and fiscal support.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

During the 2022 legislative session, the Legislature appropriated funding in House Bill 791 for the construction of the Pocatello Community Reentry Center (CRC). Construction began in 2023 and the CRC will open in the Spring of 2024. CRCs are residential facilities that allow residents, nearing release of their sentence, the opportunity to work in the community and prepare for a positive transition into the community upon release. This request is for funding not included in House Bill 791; 27 (19 CCAN and 8 CCAA) FTP and ongoing personnel and operating and one-time furniture, fixtures, and equipment needed to make the center operational. 19 FTP will staff the center and 8 FTP will provide administrative, fiscal, and human resource support. One FTP will be transferred to the Division of Human Resources.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

One (1) Buyer, pay grade J, full-time, permanent, classified, anticipated hire date 7/1/24.

One (1) Administrative Assistant 2, paygrade I, full-time, permanent, classified, anticipated hire date 7/1/24.

Two (2) Technical Records Specialist 2, pay grade I, full-time, permanent, classified, anticipated hire date 7/1/24.

One (1) Financial Specialist, pay grade K, full-time, permanent, classified, anticipated hire date 7/1/24.

One (1) Deputy Warden, pay grade P, full-time, permanent, classified, anticipated hire date 7/1/24.

One (1) Project Manager 3, pay grade P, full-time, permanent, classified, anticipated hire date 7/1/24.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

\$14,200 in one-time operating for computer equipment and software licenses, and \$6,300 for ongoing administrative operating costs. \$630,000 in ongoing personnel.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K. There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Personnel cost is calculated at IDOC's current entry rates for the specific positions, using the estimated FY 2025 variable benefit rate of .27343 for public safety classified positions and .25323 for regular classified positions. Insurance cost of \$14,450 for full-time was used. Ongoing operating costs are based on the Idaho Falls CRC FY 23 actual costs and capital outlay is based on the current costs.

Provide detail about the revenue assumptions supporting this request.

Through a combination of van, laundry, and maintenance fees these additional residents are projected to generate \$840,000 of revenue in the first year, then an estimated \$1.3 million annually, which will offset the increase in ongoing operating cost of the facility.

Who is being served by this request and what is the impact if not funded?

The male residents are directly served by this request. While employed, CRC residents contribute to the tax base, pay back child support, restitution, court fees, cost of supervision fees, as well as a 35% fee to subsidize the operational costs of their stay at the CRC. If the request is not funded, IDOC will not be able to staff and operate the new facility that was appropriated in HB 791, once the new facility can be occupied. Eligible minimum custody residents would continue to be housed in either county jails or out-of-state facilities beds at a higher cost and without the transitional release benefits that a CRC offers.

AGENCY: 230

Approp Unit: CCAN

Decision Unit No: 12.11 **REV. 10/20/23**

Title: Pocatello CRC Operations CCAN

| | General | Dedicated | Federal | Other | Total |
|--|---------|-----------|---------|-------|---------|
| FULL-TIME POSITIONS (FTP) | 1.0 | 19.0 | | | 20.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | 46,400 | 546,300 | | | 592,700 |
| 512 Employee Benefits | 11,800 | 146,900 | | | 158,700 |
| 513 Health Benefits | 14,500 | 151,700 | | | 166,200 |
| TOTAL PERSONNEL COSTS | 72,700 | 844,900 | | | 917,600 |
| OPERATING EXPENSES | | | | | |
| 550 Communication Costs | 29,500 | 4,400 | | | 33,900 |
| 558 Employee Development | | 1,500 | | | 1,500 |
| 559 General Services | | 2,300 | | | 2,300 |
| 570 Professional Services | | 200 | | | 200 |
| 578 Repair & Maint. Services | | 9,500 | | | 9,500 |
| 587 Administrative Services | | 300 | | | 300 |
| 598 Travel Expenses | | 2,300 | | | 2,300 |
| 613 Administrative Supplies | 86,800 | 1,600 | | | 88,400 |
| 615 Fuel | | 31,000 | | | 31,000 |
| 625 Computer Supplies | 45,600 | 400 | | | 49,000 |
| 632 Repair & Maint. Supplies | | 4,400 | | | 4,400 |
| 639 Institutional & Residential Supplies | | | | | |
| 643 Specific Use Supplies | 250,100 | 66,000 | | | 316,100 |
| 654 Insurance | 1,500 | 4,300 | | | 5,800 |
| 660 Utility Charges | | 3,100 | | | 3,100 |
| 664 Rentals & Operating Leases | | 17,600 | | | 17,600 |

| | | | | | |
|----------------------------------|-----------|-----------|--|--|-----------|
| 676 Misc. Expenditures | | 1,100 | | | 1,100 |
| | | 7,200 | | | 7,200 |
| TOTAL OPERATING EXPENDITURES | 416,500 | 157,200 | | | 573,700 |
| CAPITAL OUTLAY | | | | | |
| 755 Motorized/Non-Mot. Equipment | 444,000 | | | | 444,000 |
| 764 Office Equipment | 2,000 | | | | 2,000 |
| 768 Specific Use Equipment | 523,500 | | | | 523,500 |
| TOTAL CAPITAL OUTLAY | 969,500 | | | | 969,500 |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 1,458,700 | 1,001,800 | | | 2,460,800 |

Brief Description (show on Detail Report)

This decision unit is for 20 FTP CCAN + 7 FTP CCA and operating costs for the new Pocatello CRC included in House Bill 791.

Explain the request and provide justification for the need.

During the 2022 legislative session, the Legislature appropriated funding in House Bill 791 for the construction of the Pocatello Community Reentry Center (CRC). Construction began in 2023 and the CRC will open in the Spring of 2024. CRCs are residential facilities that allow residents, nearing release of their sentence, the opportunity to work in the community and prepare for a positive transition into the community upon release. This request is for funding not included in House Bill 791; 27 (19 CCAN and 8 CCAA) FTP and ongoing personnel and operating and one-time furniture, fixtures, and equipment needed to make the center operational. 20 FTP will staff the center and 7 FTP will provide administrative, and fiscal support.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

During the 2022 legislative session, the Legislature appropriated funding in House Bill 791 for the construction of the Pocatello Community Reentry Center (CRC). Construction began in 2023 and the CRC will open in the Spring of 2024. CRCs are residential facilities that allow residents, nearing release of their sentence, the opportunity to work in the community and prepare for a positive transition into the community upon release. This request is for funding not included in House Bill 791; 27 (19 CCAN and 8 CCAA) FTP and ongoing personnel and operating and one-time furniture, fixtures, and equipment needed to make the center operational. 19 FTP will staff the center and 8 FTP will provide administrative, fiscal, and human resource support. One FTP will be transferred to the Division of Human Resources.

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

One (1) Correctional Manager 2, pay grade N, full-time, permanent classified, anticipated hire date 7/1/24.

One (1) Administrative Assistant 2, pay grade I, full-time, permanent, classified, anticipated hire date 7/1/24.

Two (2) Correctional Corporal, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.

One (1) Correctional Sergeant, pay grade L, full-time, permanent, classified, anticipated hire date 1/2/25.

Ten (10) Correctional Officers, pay grade J, full-time, permanent, classified, anticipated hire date 1/2/25.

Two (2) Correctional Case Manager, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.

One (1) Employment Coordinator, pay grade K, full-time, permanent, classified, anticipated hire date 1/2/25.

One (1) Correctional Specialist, pay grade K, full-time with benefits, permanent classified, anticipated hire date 1/2/25.

One (1) Technical Records Specialist 3, paygrade J, full-time with benefits, permanent classified, anticipated hire date 7/1/24.

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Resources needed to make the CRC operational in FY25 include \$416,400 in one-time operating for communication equipment, administrative supplies, computer supplies, and residential supplies and \$969,500 in one-time capital outlay for furniture, fixtures, equipment and vehicles needed for initial facility set up. Ongoing personnel of \$845,000 for 6 or 12 months in FY25 (depending upon position) and \$157,200 in ongoing operating for 4 months and will be \$471,000 in ongoing operating for 12 months. Annualization of the ongoing costs will be requested in the FY26 budget submission.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: Correctional Officers 88% of pay grade J and Probation & Parole Officers 86% of pay grade K. There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Personnel cost is calculated at IDOC's current entry rates for the specific positions, using the estimated FY 2025 variable benefit rate of .27343 for public safety classified positions and .25323 for regular classified positions. Insurance cost of \$14,450 for full-time was used. Ongoing operating costs are based on the Idaho Falls CRC FY 23 actual costs and capital outlay is based on the current costs.

Provide detail about the revenue assumptions supporting this request.

Through a combination of van, laundry, and maintenance fees these additional residents are projected to generate \$840,000 of revenue in the first year, then an estimated \$1.3 million annually, which will offset the increase in ongoing operating cost of the facility.

Who is being served by this request and what is the impact if not funded?

The male residents are directly served by this request. While employed, CRC residents contribute to the tax base, pay back child support, restitution, court fees, cost of supervision fees, as well as a 35% fee to subsidize the operational costs of their stay at the CRC. If the request is not funded, IDOC will not be able to staff and operate the new facility that was appropriated in HB 791, once the new facility can be occupied. Eligible minimum custody residents would continue to be housed in either county jails or out-of-state facilities beds at a higher cost and without the transitional release benefits that a CRC offers.

Agency: Department of Correction

230

Decision Unit Number 12.12 Descriptive Title 12.12 Atlas Hardware Upgrades, Change Orders, Consultants

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 150,000 | 0 | 0 | 150,000 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 150,000 | 0 | 0 | 150,000 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Management Services CCAA

Operating Expense

| | | | | |
|-------------------------|----------------|----------|----------|----------------|
| 590 Computer Services | 150,000 | 0 | 0 | 150,000 |
| Operating Expense Total | 150,000 | 0 | 0 | 150,000 |
| | 150,000 | 0 | 0 | 150,000 |

Explain the request and provide justification for the need.

This request is for the replacement of aging hardware that supports Atlas, the resident management system, used by IDOC. The Atlas system tracks and records all resident data and all aspects of incarceration and community probation and parole, from admission through release from community supervision. It allows IDOC to effectively manage the resident population. In addition to addressing the issues that can arise from having a system supported by aging hardware, the hardware upgrade will meet ITS standards for data center hardware. Also included in this request is funding for system modifications, or change orders, that provide needed functionality and consulting services to manage the technical aspects of the project.

If a supplemental, what emergency is being addressed?

Accompanies 4.33 supplemental IT Atlas Hardware Upgrades, Change Orders, Consultants

Specify the authority in statute or rule that supports this request.

Article X, Section 1, Idaho Code Sections 20-209 and 20-219

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$150,000 for hardware maintenance

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Atlas is IDOC's resident management system, which supports all operations related to those individuals within IDOC's care, custody, and supervision. The system is essential to the operations of IDOC. If the request is not funded, there is a high risk of equipment failure, which will leave IDOC unable to access information needed to manage the population in the statewide facilities and those in our communities.

AGENCY: 230

Approp Unit: CCAA

Decision Unit No: 12.12

Title: Atlas Hardware Upgrade, Change Orders, and
Consultant Services

| | General | Dedicated | Federal | Other | Total |
|------------------------------|----------------|-----------|---------|-------|----------------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 590 Computer Services | 150,000 | | | | 150,000 |
| TOTAL OPERATING EXPENDITURES | 150,000 | | | | 150,000 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 150,000 | | | | 150,000 |

Brief Description (show on Detail Report)

This decision unit is for replacement of aging hardware and consultation services for technical aspects of the Atlas resident management system project.

Explain the request and provide justification for the need.

This request is for the replacement of aging hardware that supports Atlas, the resident management system, used by IDOC. The Atlas system tracks and records all resident data and all aspects of incarceration and community probation and parole, from admission through release from community supervision. It allows IDOC to effectively manage the resident population. In addition to addressing the issues that can arise from having a system supported by aging hardware, the hardware upgrade will meet ITS standards for data center hardware. Also included in this request is funding for system modifications, or change orders, that provide needed functionality and consulting services to manage the technical aspects of the project.

If a supplemental, what emergency is being addressed?

Accompanies 4.33 supplemental IT Atlas Hardware Upgrades, Change Orders, Consultants

Specify the authority in statute or rule that supports this request.

Article X, Section 1, Idaho Code Sections 20-209 and 20-219

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$150,000 for hardware maintenance

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current cost estimates

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Atlas is IDOC's resident management system, which supports all operations related to those individuals within IDOC's care, custody, and supervision. The system is essential to the operations of IDOC. If the

request is not funded, there is a high risk of equipment failure, which will leave IDOC unable to access information needed to manage the population in the statewide facilities and those in our communities.

IT REQUESTS ONLY

Provide IT request category and short description of the project requested.

This request is for the replacement of aging hardware that supports Atlas, the resident management system, used by IDOC. The Atlas system tracks and records all resident data and all aspects of incarceration and community probation and parole, from admission through release from community supervision. It allows IDOC to effectively manage the resident population. In addition to addressing the issues that can arise from having a system supported by aging hardware, the hardware upgrade will meet ITS standards for data center hardware. Also included in this request is funding for system modifications, or change orders, that provide needed functionality and consulting services to manage the technical aspects of the project.

How does this request conform with your agency's IT plan?

The request supports IDOC's daily operations and ensures continuity of services.

Is your IT plan approved by the Office of Information Tech. Services?

Yes, \$1,950,000 equipment approved August 15, 2023, Request #458 Enhancement Decision Units – IT Equipment and Services.

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or Idaho Tech. Authority.

What is the project timeline?

Complete in FY24

Agency: Department of Correction

230

Decision Unit Number 12.13 Descriptive Title 12.13 County and Out of State Population Increase

| | General | Dedicated | Federal | Total |
|------------------------|-----------|-----------|---------|-----------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 1,923,700 | 0 | 0 | 1,923,700 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 1,923,700 | 0 | 0 | 1,923,700 |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: County & Out-of-State Placement CCAR

Operating Expense

| | | | | |
|-------------------------|------------------|----------|----------|------------------|
| 559 General Services | 1,923,700 | 0 | 0 | 1,923,700 |
| Operating Expense Total | 1,923,700 | 0 | 0 | 1,923,700 |
| | 1,923,700 | 0 | 0 | 1,923,700 |

Explain the request and provide justification for the need.

Each year the Department prepares a population forecast to determine the total number of residents that will be in our custody throughout the year. The Department has determined the operational capacities at each of our institutions, which represents the maximum number of residents that can be housed at a particular prison based on safety, staffing, or space requirements or constraints. When the total resident population exceeds the Department's operational capacity, the Department utilizes the county jails to house the overflow. Our prisons are currently at capacity.

County Jails-

FY25 average county jails population is 520 residents at an anticipated cost of \$15,100,000

Out of State-

FY25 average out of state population is 560 residents at an anticipated cost of \$16,756,500

Grand total for county jails and out of state per diems is \$31,856,500 and appropriation is \$29,932,800, creating a funding request for \$1,923,700. This request is offset by a utilization based reduction in Medical Services of \$4,899,100 resulting in a net decrease of \$2,975,400 in General Fund appropriation across contract programs.

If a supplemental, what emergency is being addressed?

Accompanies 4.34 supplemental County and Out of State Population Increase

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

and Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$26,974,800 General Fund operating in the Base.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$1,923,700 in ongoing General Fund operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$1,923,700 in ongoing General Fund operating to pay per diem amounts for residents housed out of state or in a county jail.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Each year IDOC prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of county and out of state facilities.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The agency has minimal control of the entrance and exit of residents in our system, funding for this program allows the agency to use county jails and out of state facilities to assist with resident overflow. Agency facilities and county jails are at capacity and out-of-state institutions are being utilized for the resident overflow until the population drops or additional housing is constructed.

AGENCY: 230

Approp Unit: CCAR

Decision Unit No: 12.13

Title: County and Out of State Population Increase

| | General | Dedicated | Federal | Other | Total |
|------------------------------|-----------|-----------|---------|-------|-----------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 559 General Services | 1,923,700 | | | | 1,923,700 |
| TOTAL OPERATING EXPENDITURES | 1,923,700 | | | | 1,923,700 |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | 1,923,700 | | | | 1,923,700 |

Brief Description (show on Detail Report)

This decision unit is for the population forecast adjustment for per diem in county and out of state facilities

Explain the request and provide justification for the need.

Each year the Department prepares a population forecast to determine the total number of residents that will be in our custody throughout the year. The Department has determined the operational capacities at each of our institutions, which represents the maximum number of residents that can be housed at a particular prison based on safety, staffing, or space requirements or constraints. When the total resident population exceeds the Department’s operational capacity, the Department utilizes the county jails to house the overflow. Our prisons are currently at capacity.

County Jails-

FY25 average county jails population is 520 residents at an anticipated cost of \$15,100,000

Out of State-

FY25 average out of state population is 560 residents at an anticipated cost of \$16,756,500

Grand total for county jails and out of state per diems is \$31,856,500 and appropriation is \$29,932,800, creating a funding request for \$1,923,700. This request is offset by a utilization based reduction in Medical Services of \$4,899,100 resulting in a net decrease of \$2,975,400 in General Fund appropriation across contract programs.

If a supplemental, what emergency is being addressed?

Accompanies 4.34 supplemental County and Out of State Population Increase

Specify the authority in statute or rule that supports this request.

The department’s Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states “the board of correction shall have the control, direction and management of correctional facilities” and “...shall provide for the care, maintenance and employment of all prisoners.”

and

Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$26,974,800 General Fund operating in the Base.

What resources are necessary to implement this request?

The resources necessary to implement this request are \$1,095,600 in ongoing General Fund operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

This request is for \$1,923,700 in ongoing General Fund operating to pay per diem amounts for residents housed out of state or in a county jail.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Each year IDOC prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of county and out of state facilities.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

The agency has minimal control of the entrance and exit of residents in our system, funding for this program allows the agency to use county jails and out of state facilities to assist with resident overflow. Agency facilities and county jails are at capacity and out-of-state institutions are being utilized for the resident overflow until the population drops or additional housing is constructed.

Agency: Department of Correction

230

Decision Unit Number 12.14 Descriptive Title 12.14 Medical Services Adjustment

| | General | Dedicated | Federal | Total |
|------------------------|-------------|-----------|---------|-------------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | (4,899,100) | 0 | 0 | (4,899,100) |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | (4,899,100) | 0 | 0 | (4,899,100) |
| Full Time Positions | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Medical Services CCAO

Operating Expense

| | | | | |
|-------------------------|--------------------|----------|----------|--------------------|
| 559 General Services | (4,899,100) | 0 | 0 | (4,899,100) |
| Operating Expense Total | (4,899,100) | 0 | 0 | (4,899,100) |
| | (4,899,100) | 0 | 0 | (4,899,100) |

Explain the request and provide justification for the need.

The Medical Services program provides contracted health care services for residents housed in the IDOC operated facilities. This decision unit requests adjusts appropriation for medical per diem based on bed utilization.

Changes in bed composition and utilization have created a reduced anticipated need for funding in this program. FY25 base appropriation for medical per diem is \$65,273,900 and anticipated utilization totals \$60,374,800 for a savings of \$4,899,100.

If a supplemental, what emergency is being addressed?

Accompanies 4.35 supplemental Medical Services Adjustment

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

and Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$65,273,900 General Fund and \$135,000 dedicated fund spending authority in the base.

What resources are necessary to implement this request?

The resources necessary to implement this request is a reduction of \$4,899,100 ongoing General Fund operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Each year the agency prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of residents in IDOC facilities requiring medical services.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Residents housed in agency operated facilities will receive medical services provided by the contracted health care provider. The agency is obligated to provide a level of medical care for each resident as mandated by Federal law. Those impacted are: the agency, residents held in other institutions, and ultimately the taxpayers of Idaho. Each year, health care costs increase in part due to an aging resident population and increased levels of care required for women. Not funding the mandated level of medical care exposes the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

AGENCY: 230

Approp Unit: CCAO

Decision Unit No: 12.14

Title: Medical Services Adjustment

| | General | Dedicated | Federal | Other | Total |
|------------------------------|--------------------|-----------|---------|-------|--------------------|
| FULL-TIME POSITIONS (FTP) | | | | | |
| PERSONNEL COSTS | | | | | |
| TOTAL PERSONNEL COSTS | | | | | |
| OPERATING EXPENSES | | | | | |
| 559 General Services | (4,899,100) | | | | (4,899,100) |
| TOTAL OPERATING EXPENDITURES | (4,899,100) | | | | (4,899,100) |
| CAPITAL OUTLAY | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | (4,899,100) | | | | (4,899,100) |

Brief Description (show on Detail Report)

This decision unit is for funding to pay for the medical services per diem based on utilization levels

Explain the request and provide justification for the need.

The Medical Services program provides contracted health care services for residents housed in the IDOC operated facilities. This decision unit requests adjusts appropriation for medical per diem based on bed utilization.

Changes in bed composition and utilization have created a reduced anticipated need for funding in this program. FY25 base appropriation for medical per diem is \$65,273,900 and anticipated utilization totals \$60,374,800 for a savings of \$4,899,100.

If a supplemental, what emergency is being addressed?

Accompanies 4.35 supplemental Medical Services Adjustment

Specify the authority in statute or rule that supports this request.

The department’s Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states “the board of correction shall have the control, direction and management of correctional facilities” and “...shall provide for the care, maintenance and employment of all prisoners.”

and

Idaho Code 20-237A Funding per diem costs of state prisoners housed in county jails, related additional expenses and manner of payment. Idaho Code 20-241A Agreements for confinement of inmates.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is \$65,273,900 General Fund and \$135,000 dedicated fund spending authority in the base.

What resources are necessary to implement this request?

The resources necessary to implement this request is a reduction of \$4,899,100 ongoing General Fund operating.

List positions, pay grades, full/part-time status, benefits, terms of service.

n/a

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

n/a

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Each year the agency prepares a population forecast to estimate the total number of residents that will be in our custody. This forecast is used to calculate the cost of residents in IDOC facilities requiring medical services.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

According to Idaho Code 20-209 the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Residents housed in agency operated facilities will receive medical services provided by the contracted health care provider. The agency is obligated to provide a level of medical care for each resident as mandated by Federal law. Those impacted are: the agency, residents held in other institutions, and ultimately the taxpayers of Idaho. Each year, health care costs increase in part due to an aging resident population and increased levels of care required for women. Not funding the mandated level of medical care exposes the State and taxpayers to the additional costs of litigation brought forth by inmates and special interest groups.

Agency: Department of Correction

230

Decision Unit Number 12.15 Descriptive Title 12.15 Opioid Settlement Treatment of Beh Health

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 159,700 | 0 | 159,700 |
| 55 - Operating Expense | 0 | 440,300 | 0 | 440,300 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 600,000 | 0 | 600,000 |
| Full Time Positions | 0.00 | 2.00 | 0.00 | 2.00 |

Appropriation Unit: Community Reentry Centers CCAN

Personnel Cost

| | | | | |
|-----------------------|---|---------|---|---------|
| 500 Employees | 0 | 104,370 | 0 | 104,370 |
| 512 Employee Benefits | 0 | 26,430 | 0 | 26,430 |
| 513 Health Benefits | 0 | 28,900 | 0 | 28,900 |
| Personnel Cost Total | 0 | 159,700 | 0 | 159,700 |

Operating Expense

| | | | | |
|-------------------------------------|---|---------|---|---------|
| 550 Communication Costs | 0 | 4,300 | 0 | 4,300 |
| 558 Employee Development | 0 | 400 | 0 | 400 |
| 559 General Services | 0 | 700 | 0 | 700 |
| 570 Professional Services | 0 | 100 | 0 | 100 |
| 587 Administrative Services | 0 | 100 | 0 | 100 |
| 598 Employee In State Travel Costs | 0 | 700 | 0 | 700 |
| 613 Administrative Supplies | 0 | 9,200 | 0 | 9,200 |
| 625 Computer Supplies | 0 | 5,000 | 0 | 5,000 |
| 639 Institution & Resident Supplies | 0 | 400,000 | 0 | 400,000 |
| 643 Specific Use Supplies | 0 | 1,400 | 0 | 1,400 |
| 676 Miscellaneous Expense | 0 | 18,400 | 0 | 18,400 |
| Operating Expense Total | 0 | 440,300 | 0 | 440,300 |

Full Time Positions

| | | | | |
|---------------------------|----------|----------------|----------|----------------|
| FTP - Permanent | 0.00 | 2.00 | 0.00 | 2.00 |
| Full Time Positions Total | 0 | 0 | 0 | 0 |
| | 0 | 600,000 | 0 | 600,000 |

Explain the request and provide justification for the need.

DHW recently evaluated the 82 recommendations they received for the SUD program for the Opioid Settlement funds and applied several screening criteria. In total statewide, a total budget of \$2 million was recommended for a total of 10 statewide items and suggested budget amounts. 2 of the 10 items are for IDOC and are:

- 1- Create a pilot program for Medications for Opioid Use Disorder (MOUD) while people are incarcerated.
- 2- Care coordinators at reentry- hiring two case manager level positions to coordinate OUD induction and community treatment coordination for folks leaving prison.

Drug overdoses are now the leading cause of death for Americans under the age of 50, and within the first two weeks after release from incarceration, there is a greater than hundred-fold higher risk of fatal overdose for justice-involved individuals, compared to the general population. Per a recent release by the National Academies of Sciences, Engineering and Medicine, "Medication-based treatment is effective across all treatment settings studied to date. Withholding or failing to have available all classes of U.S. Food and Drug Administration-approved medication for the treatment of opioid use disorder in any care or criminal justice setting is denying appropriate medical treatment". This statement is backed up by a multitude of evidence, accumulated over the last few decades particularly in the criminal justice system. Opioid agonist therapy among justice-involved populations has been associated with decreased risks of overdose and death, higher retention in treatment, lower rates of opioid misuse and illicit substance use, and lower rates of recidivism.

These two requests, together, will provide care coordination and medication assisted treatment to approximately 300 IDOC residents at severe risk

of overdose. Treatment will begin at least 30 days prior to release and continue 90 days post-release when risk of overdose is highest.

Over 3,800 current IDOC residents meet the clinical criteria for MOUD services. This pilot program will afford IDOC the opportunity to test and evaluate MOUD interventions to improve health and public safety outcomes.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Two (2) Correctional Case Manager, pay grade K, full-time, permanent, classified

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$423,700 for supplies, OUD medications, one-time operating of \$16,600 for radios, office equipment and computers.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Incarcerated residents and for those leaving prison. Over 3,800 current IDOC residents meet the clinical criteria for MOUD services. This pilot program will afford IDOC the opportunity to test and evaluate MOUD interventions to improve health and public safety outcomes. Treatment of behavioral health issues may not be as effective.

AGENCY: 230

Approp Unit: CCAN

Decision Unit No: 12.15

Title: Opioid Settlement Treatment of Beh.
Health

| | General | Dedicated | Federal | Other | Total |
|------------------------------|---------|-----------|---------|---------|---------|
| FULL-TIME POSITIONS (FTP) | | | | 2.0 | 2.0 |
| PERSONNEL COSTS | | | | | |
| 500 Employees | | | | 104,400 | 104,400 |
| 512 Employee Benefits | | | | 26,400 | 26,400 |
| 513 Health Benefits | | | | 28,900 | 28,900 |
| TOTAL PERSONNEL COSTS | | | | 159,700 | 159,700 |
| OPERATING EXPENSES | | | | | |
| 550 Communication Costs | | | | 4,300 | 4,300 |
| 558 Employee Development | | | | 400 | 400 |
| 559 General Services | | | | 700 | 700 |
| 570 Professional Services | | | | 100 | 100 |
| 598 Travel Expenses | | | | 700 | 700 |
| 613 Administrative Supplies | | | | 9,200 | 9,200 |
| 625 Computer Supplies | | | | 5,000 | 5,000 |
| 639 Institutional Supplies | | | | 400,000 | 400,000 |
| 643 Specific Use Supplies | | | | 18,500 | 18,500 |
| 676 Misc Expenditures | | | | | |
| TOTAL OPERATING EXPENDITURES | | | | 440,300 | 440,300 |
| CAPITAL OUTLAY | | | | | |

| | | | | | |
|----------------------|--|--|--|---------|---------|
| | | | | | |
| TOTAL CAPITAL OUTLAY | | | | | |
| T/B PAYMENTS | | | | | |
| GRAND TOTAL | | | | 600,000 | 600,000 |

Brief Description (show on Detail Report)

This decision unit is for the treatment of behavioral health issues from the opioid settlement treatment monies.

Explain the request and provide justification for the need.

DHW recently evaluated the 82 recommendations they received for the SUD program for the Opioid Settlement funds and applied several screening criteria. In total statewide, a total budget of \$2 million was recommended for a total of 10 statewide items and suggested budget amounts. 2 of the 10 items are for IDOC and are:

1- Create a pilot program for Medications for Opioid Use Disorder (MOUD) while people are incarcerated.

2- Care coordinators at reentry- hiring two case manager level positions to coordinate OUD induction and community treatment coordination for folks leaving prison.

Drug overdoses are now the leading cause of death for Americans under the age of 50, and within the first two weeks after release from incarceration, there is a greater than hundred-fold higher risk of fatal overdose for justice-involved individuals, compared to the general population. Per a recent release by the National Academies of Sciences, Engineering and Medicine, “Medication-based treatment is effective across all treatment settings studied to date. Withholding or failing to have available all classes of U.S. Food and Drug Administration–approved medication for the treatment of opioid use disorder in any care or criminal justice setting is denying appropriate medical treatment”. This statement is backed up by a multitude of evidence, accumulated over the last few decades particularly in the criminal justice system. Opioid agonist therapy among justice-involved populations has been associated with decreased risks of overdose and death, higher retention in treatment, lower rates of opioid misuse and illicit substance use, and lower rates of recidivism.

These two requests, together, will provide care coordination and medication assisted treatment to approximately 300 IDOC residents at severe risk of overdose. Treatment will begin at least 30 days prior to release and continue 90 days post-release when risk of overdose is highest.

Over 3,800 current IDOC residents meet the clinical criteria for MOUD services. This pilot program will afford IDOC the opportunity to test and evaluate MOUD interventions to improve health and public safety outcomes.

If a supplemental, what emergency is being addressed?

n/a

Specify the authority in statute or rule that supports this request.

The department's Constitutional mandate under ARTICLE X, SECTION 1 is to establish and support penal institutions. Additionally, I.C. 20-209 states "the board of correction shall have the control, direction and management of correctional facilities" and "...shall provide for the care, maintenance and employment of all prisoners."

Indicate existing base of PC, OE, and/or CO by source for this request.

n/a

What resources are necessary to implement this request?

See #8/detail of funding request

List positions, pay grades, full/part-time status, benefits, terms of service.

Two (2) Correctional Case Manager, pay grade K, full-time, permanent, classified

Will staff be re-directed? If so, describe impact and show changes on org chart.

n/a

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$423,700 for supplies, OUD medications, one-time operating of \$16,600 for radios, office equipment and computers.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

IDOC is budgeting vacant positions above 80%. As outlined in detail in the May 9, 2023 IDOC FY24 CEC Plan memo, sustained CEC increases, pay line adjustments, and the flexibility to adjust wages to address compression and inequity have greatly improved compensation at IDOC and has helped our staff feel valued for their contributions to public safety.

This plan yields the following outcomes: There are also other varied percentages outside of Correctional Officers and Probation & Parole Officers, above 80%, for public safety roles (including pay grade L), core, and instructors, where a distribution matrix that combines merit and compa-ratio was used striking the appropriate balance between rewarding employees based on merit and staying competitive in similar market pay grades, and last, varied percentages for non-classified and exempt employees.

Provide detail about the revenue assumptions supporting this request.

n/a

Who is being served by this request and what is the impact if not funded?

Incarcerated residents and for those leaving prison. Over 3,800 current IDOC residents meet the clinical criteria for MOUD services. This pilot program will afford IDOC the opportunity to test and evaluate

MOUD interventions to improve health and public safety outcomes. Treatment of behavioral health issues may not be as effective.

From: [WebMaster](#)
To: [Erickson, Kelley](#)
Cc: [Johnson, Lisa C - FISCAL](#)
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS
Date: Tuesday, August 15, 2023 7:58:35 AM

Your request #458 for Enhancement Decision Units - IT Equipment & Services has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|---------------|------------------|------------------|-------------------|--------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 98.00 | 7,175,836 | 1,347,500 | 1,815,180 | 10,338,516 |
| | | Total from PCF | 98.00 | 7,175,836 | 1,347,500 | 1,815,180 | 10,338,516 |
| | | FY 2024 ORIGINAL APPROPRIATION | 105.00 | 6,825,159 | 1,443,750 | 1,595,791 | 9,864,700 |
| | | Unadjusted Over or (Under) Funded: | 7.00 | (350,677) | 96,250 | (219,389) | (473,816) |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 257C | Business Support Manager | 1.00 | 73,549 | 13,750 | 18,667 | 105,966 |
| 3525 | R90 | | | | | | |
| 230000 | 665C | Financial Specialist 8742 | 1.00 | 53,706 | 13,750 | 13,631 | 81,087 |
| 4119 | R90 | | | | | | |
| 230000 | 674C | Financial Technician 8742 | 1.00 | 67,725 | 13,750 | 17,189 | 98,664 |
| 4128 | R90 | | | | | | |
| 230000 | 827C | Management Assistant 8742 | 1.00 | 49,837 | 13,750 | 12,649 | 76,236 |
| 5182 | R90 | | | | | | |
| 230000 | 164C | Technical Records Specialist 2 8810 | 1.00 | 43,285 | 13,750 | 10,986 | 68,021 |
| 5368 | R90 | | | | | | |
| 230000 | 162C | Technical Records Specialist 2 8742 | 1.00 | 40,664 | 13,750 | 10,321 | 64,735 |
| 5651 | R90 | | | | | | |
| 230000 | 162C | Technical Records Specialist 2 8742 | 1.00 | 43,285 | 13,750 | 10,986 | 68,021 |
| 5804 | R90 | | | | | | |
| NEWP-659976 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 5,100 | 0 | 1,350 | 6,450 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 5,100 | 0 | 1,350 | 6,450 |
| | | Permanent Positions | 105.00 | 7,547,887 | 1,443,750 | 1,909,609 | 10,901,246 |
| | | Estimated Salary and Benefits | 105.00 | 7,552,987 | 1,443,750 | 1,910,959 | 10,907,696 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | (727,828) | 0 | (315,168) | (1,042,996) |
| | | Estimated Expenditures | .00 | 315,372 | 0 | (315,168) | 204 |
| | | Base | .00 | 315,372 | 0 | (315,168) | 204 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|--|---------------|------------------|------------------|-------------------|-------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 105.00 | 6,825,159 | 1,443,750 | 1,595,791 | 9,864,700 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 105.00 | 6,825,159 | 1,443,750 | 1,595,791 | 9,864,700 |
| 6.31 | Program Transfer | 0.00 | 1,043,200 | 0 | 0 | 1,043,200 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 105.00 | 7,868,359 | 1,443,750 | 1,595,791 | 10,907,900 |
| 8.31 | Program Transfer | 0.00 | 1,043,200 | 0 | 0 | 1,043,200 |
| 9.00 | FY 2025 BASE | 105.00 | 7,868,359 | 1,443,750 | 1,595,791 | 10,907,900 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 73,500 | 0 | 73,500 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 10,600 | 10,600 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 75,500 | 0 | 19,100 | 94,600 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 105.00 | 7,943,859 | 1,517,250 | 1,625,491 | 11,086,600 |
| 12.05 | 12.05 Training & Development Supervisors | 3.00 | 201,444 | 43,350 | 51,006 | 295,800 |
| 12.09 | 12.09 SIU Internal Affairs Investigator | 1.00 | 59,012 | 14,450 | 14,938 | 88,400 |
| 12.10 | 12.10 Transparency Team | 1.00 | 41,700 | 14,450 | 10,550 | 66,700 |
| 12.11 | 12.11 Pocatello CRC Operations CCAN and CCAA | 7.00 | 420,445 | 101,150 | 108,405 | 630,000 |
| 13.00 | FY 2025 TOTAL REQUEST | 117.00 | 8,666,460 | 1,690,650 | 1,810,390 | 12,167,500 |

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Inmate Labor Fund

28200

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|-----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 1.00 | 62,192 | 13,750 | 15,785 | 91,727 |
| | | Total from PCF | 1.00 | 62,192 | 13,750 | 15,785 | 91,727 |
| | | FY 2024 ORIGINAL APPROPRIATION | 4.00 | 217,294 | 55,000 | 50,806 | 323,100 |
| | | Unadjusted Over or (Under) Funded: | 3.00 | 155,102 | 41,250 | 35,021 | 231,373 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 681C | Financial Technician Senior 8810 | 1.00 | 43,451 | 13,750 | 11,028 | 68,229 |
| 4136 | R90 | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 2.00 | 105,643 | 27,500 | 26,813 | 159,956 |
| | | Estimated Salary and Benefits | 2.00 | 105,643 | 27,500 | 26,813 | 159,956 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 2.00 | 111,651 | 27,500 | 23,993 | 163,144 |
| | | Estimated Expenditures | 2.00 | (51,349) | 27,500 | 23,993 | 144 |
| | | Base | 2.00 | (51,349) | 27,500 | 23,993 | 144 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Inmate Labor Fund

28200

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 4.00 | 217,294 | 55,000 | 50,806 | 323,100 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 4.00 | 217,294 | 55,000 | 50,806 | 323,100 |
| 6.31 | Program Transfer | 0.00 | (163,000) | 0 | 0 | (163,000) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 4.00 | 54,294 | 55,000 | 50,806 | 160,100 |
| 8.31 | Program Transfer | 0.00 | (163,000) | 0 | 0 | (163,000) |
| 9.00 | FY 2025 BASE | 4.00 | 54,294 | 55,000 | 50,806 | 160,100 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 1,400 | 0 | 1,400 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 200 | 200 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,100 | 0 | 300 | 1,400 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 4.00 | 55,394 | 56,400 | 51,306 | 163,100 |
| 13.00 | FY 2025 TOTAL REQUEST | 4.00 | 55,394 | 56,400 | 51,306 | 163,100 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|-----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 4.00 | 205,109 | 55,000 | 52,058 | 312,167 |
| | | Total from PCF | 4.00 | 205,109 | 55,000 | 52,058 | 312,167 |
| | | FY 2024 ORIGINAL APPROPRIATION | 4.00 | 197,761 | 55,000 | 46,239 | 299,000 |
| | | Unadjusted Over or (Under) Funded: | .00 | (7,348) | 0 | (5,819) | (13,167) |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 4.00 | 205,109 | 55,000 | 52,058 | 312,167 |
| | | Estimated Salary and Benefits | 4.00 | 205,109 | 55,000 | 52,058 | 312,167 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | (7,348) | 0 | (5,819) | (13,167) |
| | | Estimated Expenditures | .00 | 6,652 | 0 | (5,819) | 833 |
| | | Base | .00 | 6,652 | 0 | (5,819) | 833 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 4.00 | 197,761 | 55,000 | 46,239 | 299,000 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 4.00 | 197,761 | 55,000 | 46,239 | 299,000 |
| 6.31 | Program Transfer | 0.00 | 14,000 | 0 | 0 | 14,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 4.00 | 211,761 | 55,000 | 46,239 | 313,000 |
| 8.31 | Program Transfer | 0.00 | 14,000 | 0 | 0 | 14,000 |
| 9.00 | FY 2025 BASE | 4.00 | 211,761 | 55,000 | 46,239 | 313,000 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 2,800 | 0 | 2,800 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 300 | 300 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 2,100 | 0 | 500 | 2,600 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 4.00 | 213,861 | 57,800 | 47,039 | 318,700 |
| 13.00 | FY 2025 TOTAL REQUEST | 4.00 | 213,861 | 57,800 | 47,039 | 318,700 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|--------------|-----------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 11.00 | 804,479 | 151,250 | 204,185 | 1,159,914 |
| | | Total from PCF | 11.00 | 804,479 | 151,250 | 204,185 | 1,159,914 |
| | | FY 2024 ORIGINAL APPROPRIATION | 12.00 | 793,720 | 165,000 | 185,580 | 1,144,300 |
| | | Unadjusted Over or (Under) Funded: | 1.00 | (10,759) | 13,750 | (18,605) | (15,614) |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 11.00 | 804,479 | 151,250 | 204,185 | 1,159,914 |
| | | Estimated Salary and Benefits | 11.00 | 804,479 | 151,250 | 204,185 | 1,159,914 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 1.00 | (10,759) | 13,750 | (18,605) | (15,614) |
| | | Estimated Expenditures | 1.00 | 5,041 | 13,750 | (18,605) | 186 |
| | | Base | 1.00 | 5,041 | 13,750 | (18,605) | 186 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

Fund: Miscellaneous Revenue

34900

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|----------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 12.00 | 793,720 | 165,000 | 185,580 | 1,144,300 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 12.00 | 793,720 | 165,000 | 185,580 | 1,144,300 |
| 6.31 | Program Transfer | 0.00 | 15,800 | 0 | 0 | 15,800 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 12.00 | 809,520 | 165,000 | 185,580 | 1,160,100 |
| 8.31 | Program Transfer | 0.00 | 15,800 | 0 | 0 | 15,800 |
| 9.00 | FY 2025 BASE | 12.00 | 809,520 | 165,000 | 185,580 | 1,160,100 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 7,700 | 0 | 7,700 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 1,200 | 1,200 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 8,000 | 0 | 2,000 | 10,000 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 12.00 | 817,520 | 172,700 | 188,780 | 1,179,000 |
| 13.00 | FY 2025 TOTAL REQUEST | 12.00 | 817,520 | 172,700 | 188,780 | 1,179,000 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|---------------|-------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 306.00 | 17,178,217 | 4,207,500 | 4,652,633 | 26,038,350 |
| | | Total from PCF | 306.00 | 17,178,217 | 4,207,500 | 4,652,633 | 26,038,350 |
| | | FY 2024 ORIGINAL APPROPRIATION | 337.00 | 20,828,531 | 4,633,750 | 4,869,919 | 30,332,200 |
| | | Unadjusted Over or (Under) Funded: | 31.00 | 3,650,314 | 426,250 | 217,286 | 4,293,850 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 63,585 | 13,750 | 17,461 | 94,796 |
| 4822 | R80 | | | | | | |
| 230000 | 1098C | Clinician 8742 | 1.00 | 59,155 | 13,750 | 15,014 | 87,919 |
| 4844 | R90 | | | | | | |
| 230000 | 1097C | Clinician 7720 | 1.00 | 59,155 | 13,750 | 15,014 | 87,919 |
| 4845 | R90 | | | | | | |
| 230000 | 1095C | Clinical Supervisor 9410 | 1.00 | 63,627 | 13,750 | 16,149 | 93,526 |
| 4850 | R90 | | | | | | |
| 230000 | 1097C | Clinician 7720 | 1.00 | 65,250 | 13,750 | 16,561 | 95,561 |
| 4853 | R90 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4926 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4946 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4953 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,445 | 13,750 | 13,029 | 74,224 |
| 4959 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 43,410 | 13,750 | 11,921 | 69,081 |
| 4972 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4974 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 48,797 | 13,750 | 13,400 | 75,947 |
| 4975 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 51,584 | 13,750 | 14,165 | 79,499 |
| 4995 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 68,057 | 13,750 | 18,689 | 100,496 |
| 5011 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 5059 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 5060 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 5062 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 5063 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 46,613 | 13,750 | 12,800 | 73,163 |
| 5065 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 49,317 | 13,750 | 13,543 | 76,610 |
| 5069 | R80 | | | | | | |
| 230000 | 1351C | Psychiatric Technician 7720 | 1.00 | 53,644 | 13,750 | 13,615 | 81,009 |
| 5133 | R90 | | | | | | |
| 230000 | 1352C | Psychiatric Technician 8742 | 1.00 | 41,475 | 13,750 | 10,527 | 65,752 |
| 5136 | R90 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 108,306 | 13,750 | 29,742 | 151,798 |
| 5162 | R80 | | | | | | |
| 230000 | 1377C | Instruction Assistant 7720 | 1.00 | 64,563 | 13,750 | 16,387 | 94,700 |
| 5165 | R90 | | | | | | |

PCF Detail Report

Request for Fiscal Year: 2025

| | | | | | | | |
|-----------------|-----------------------|--|------|---------|--------|---------|---------|
| 230000 5578 | 1612C R90 | Recreation Coordinator Correction | 1.00 | 62,234 | 13,750 | 15,796 | 91,780 |
| 230000 5583 | 1016C R90 7720 | Maintenance & Operations Supervisor | 1.00 | 55,994 | 13,750 | 14,212 | 83,956 |
| 230000 5584 | 1016C R90 7720 | Maintenance & Operations Supervisor | 1.00 | 55,994 | 13,750 | 14,212 | 83,956 |
| 230000 5587 | 1005C R90 | Plumbing Foreman Correction | 1.00 | 56,971 | 13,750 | 14,460 | 85,181 |
| 230000 5588 | 1616C R90 CORR | Security & Safety Systems Foreman | 1.00 | 56,971 | 13,750 | 14,460 | 85,181 |
| 230000 5589 | 1616C R90 CORR | Security & Safety Systems Foreman | 1.00 | 53,060 | 13,750 | 13,467 | 80,277 |
| 230000 5899 | 1053C R90 | Utility Craftsman Senior 5403 | 1.00 | 45,156 | 13,750 | 11,461 | 70,367 |
| NEWP- 166085 | 90000_H R80L NE | GROUP POSITION, Std. Benefits plus Health,R80, & Life | .00 | 501,200 | 0 | 132,623 | 633,823 |

| | | | | | | | |
|-------------------------------|--|-----------------------------------|--------|------------|-----------|-----------|------------|
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 501,200 | 0 | 132,623 | 633,823 |
| | | Permanent Positions | 337.00 | 18,858,420 | 4,633,750 | 5,097,534 | 28,589,704 |

| | | | | | |
|--------------------------------------|---------------|-------------------|------------------|------------------|-------------------|
| Estimated Salary and Benefits | 337.00 | 19,359,620 | 4,633,750 | 5,230,157 | 29,223,527 |
|--------------------------------------|---------------|-------------------|------------------|------------------|-------------------|

Adjusted Over or (Under) Funding

| | | | | | |
|-------------------------------|------------|------------------|----------|------------------|------------------|
| Original Appropriation | .00 | 1,468,911 | 0 | (360,238) | 1,108,673 |
| Estimated Expenditures | .00 | 361,111 | 0 | (360,238) | 873 |
| Base | .00 | 361,111 | 0 | (360,238) | 873 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|---------------|-------------------|------------------|-------------------|-------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 337.00 | 20,828,531 | 4,633,750 | 4,869,919 | 30,332,200 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 337.00 | 20,828,531 | 4,633,750 | 4,869,919 | 30,332,200 |
| 6.31 | Program Transfer | 0.00 | (1,107,800) | 0 | 0 | (1,107,800) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 337.00 | 19,720,731 | 4,633,750 | 4,869,919 | 29,224,400 |
| 8.31 | Program Transfer | 0.00 | (1,107,800) | 0 | 0 | (1,107,800) |
| 9.00 | FY 2025 BASE | 337.00 | 19,720,731 | 4,633,750 | 4,869,919 | 29,224,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 235,900 | 0 | 235,900 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 18,400 | 18,400 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 188,600 | 0 | 50,800 | 239,400 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 337.00 | 19,909,331 | 4,869,650 | 4,939,119 | 29,718,100 |
| 13.00 | FY 2025 TOTAL REQUEST | 337.00 | 19,909,331 | 4,869,650 | 4,939,119 | 29,718,100 |

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|----------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 9.00 | 513,471 | 123,750 | 134,662 | 771,883 |
| | | Total from PCF | 9.00 | 513,471 | 123,750 | 134,662 | 771,883 |
| | | FY 2024 ORIGINAL APPROPRIATION | 9.00 | 575,170 | 123,750 | 134,480 | 833,400 |
| | | Unadjusted Over or (Under) Funded: | .00 | 61,699 | 0 | (182) | 61,517 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 9.00 | 513,471 | 123,750 | 134,662 | 771,883 |
| | | Estimated Salary and Benefits | 9.00 | 513,471 | 123,750 | 134,662 | 771,883 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 61,699 | 0 | (182) | 61,517 |
| | | Estimated Expenditures | .00 | 51,699 | 0 | (182) | 51,517 |
| | | Base | .00 | 51,699 | 0 | (182) | 51,517 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

Fund: Miscellaneous Revenue

34900

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|----------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 9.00 | 575,170 | 123,750 | 134,480 | 833,400 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 9.00 | 575,170 | 123,750 | 134,480 | 833,400 |
| 6.31 | Program Transfer | 0.00 | (10,000) | 0 | 0 | (10,000) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 9.00 | 565,170 | 123,750 | 134,480 | 823,400 |
| 8.31 | Program Transfer | 0.00 | (10,000) | 0 | 0 | (10,000) |
| 9.00 | FY 2025 BASE | 9.00 | 565,170 | 123,750 | 134,480 | 823,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 6,300 | 0 | 6,300 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 600 | 600 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 5,100 | 0 | 1,300 | 6,400 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 9.00 | 570,270 | 130,050 | 136,380 | 836,700 |
| 13.00 | FY 2025 TOTAL REQUEST | 9.00 | 570,270 | 130,050 | 136,380 | 836,700 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|---------------|------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 100.00 | 5,979,351 | 1,375,000 | 1,621,223 | 8,975,574 |
| | | Total from PCF | 100.00 | 5,979,351 | 1,375,000 | 1,621,223 | 8,975,574 |
| | | FY 2024 ORIGINAL APPROPRIATION | 119.00 | 7,598,050 | 1,636,250 | 1,776,500 | 11,010,800 |
| | | Unadjusted Over or (Under) Funded: | 19.00 | 1,618,699 | 261,250 | 155,277 | 2,035,226 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1627C | Correctional Case Manager 7720 | 1.00 | 76,107 | 13,750 | 19,317 | 109,174 |
| 4172 | R90 | | | | | | |
| 230000 | 1097C | Clinician 7720 | 1.00 | 59,862 | 13,750 | 15,194 | 88,806 |
| 4179 | R90 | | | | | | |
| 230000 | 1097C | Clinician 7720 | 1.00 | 59,862 | 13,750 | 15,194 | 88,806 |
| 4180 | R90 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4212 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 44,907 | 13,750 | 12,332 | 70,989 |
| 4215 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4216 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4217 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4222 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4232 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 39,520 | 13,750 | 10,853 | 64,123 |
| 4233 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 39,520 | 13,750 | 10,853 | 64,123 |
| 4234 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 69,368 | 13,750 | 19,049 | 102,167 |
| 4239 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 53,498 | 13,750 | 14,691 | 81,939 |
| 4241 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4242 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 50,460 | 13,750 | 13,857 | 78,067 |
| 4244 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 50,460 | 13,750 | 13,857 | 78,067 |
| 4245 | R80 | | | | | | |
| 230000 | 1617C | Correctional Specialist Supervisor | 1.00 | 60,632 | 13,750 | 16,650 | 91,032 |
| 4273 | R80 | | | | | | |
| 230000 | 1002C | Electrical Foreman Correction | 1.00 | 99,278 | 13,750 | 25,198 | 138,226 |
| 4277 | R90 | | | | | | |
| 230000 | 1615C | Maintenance Foreman Correction 7720 | 1.00 | 43,847 | 13,750 | 11,129 | 68,726 |
| 4282 | R90 | | | | | | |
| NEWP-498109 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 145,200 | 0 | 38,421 | 183,621 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 145,200 | 0 | 38,421 | 183,621 |
| | | Permanent Positions | 119.00 | 6,996,552 | 1,636,250 | 1,893,509 | 10,526,311 |
| | | Estimated Salary and Benefits | 119.00 | 7,141,752 | 1,636,250 | 1,931,930 | 10,709,932 |

PCF Detail Report

Request for Fiscal Year: 202
5

Adjusted Over or (Under) Funding

| | | | | | |
|-------------------------------|------------|----------------|----------|------------------|----------------|
| Original Appropriation | .00 | 456,298 | 0 | (155,430) | 300,868 |
| Estimated Expenditures | .00 | 156,298 | 0 | (155,430) | 868 |
| Base | .00 | 156,298 | 0 | (155,430) | 868 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|---------------|------------------|------------------|-------------------|-------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 119.00 | 7,598,050 | 1,636,250 | 1,776,500 | 11,010,800 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 119.00 | 7,598,050 | 1,636,250 | 1,776,500 | 11,010,800 |
| 6.31 | Program Transfer | 0.00 | (300,000) | 0 | 0 | (300,000) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 119.00 | 7,298,050 | 1,636,250 | 1,776,500 | 10,710,800 |
| 8.31 | Program Transfer | 0.00 | (300,000) | 0 | 0 | (300,000) |
| 9.00 | FY 2025 BASE | 119.00 | 7,298,050 | 1,636,250 | 1,776,500 | 10,710,800 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 83,300 | 0 | 83,300 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 6,700 | 6,700 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 70,000 | 0 | 18,800 | 88,800 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 119.00 | 7,368,050 | 1,719,550 | 1,802,000 | 10,889,600 |
| 13.00 | FY 2025 TOTAL REQUEST | 119.00 | 7,368,050 | 1,719,550 | 1,802,000 | 10,889,600 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Inmate Labor Fund

28200

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|----------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 9.00 | 551,842 | 123,750 | 151,542 | 827,134 |
| | | Total from PCF | 9.00 | 551,842 | 123,750 | 151,542 | 827,134 |
| | | FY 2024 ORIGINAL APPROPRIATION | 12.00 | 787,236 | 165,000 | 184,064 | 1,136,300 |
| | | Unadjusted Over or (Under) Funded: | 3.00 | 235,394 | 41,250 | 32,522 | 309,166 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 61,631 | 13,750 | 16,924 | 92,305 |
| 4231 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 56,826 | 13,750 | 15,605 | 86,181 |
| 4247 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 56,202 | 13,750 | 15,434 | 85,386 |
| 4253 | R80 | | | | | | |
| NEWP-558909 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 53,500 | 0 | 14,157 | 67,657 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 53,500 | 0 | 14,157 | 67,657 |
| | | Permanent Positions | 12.00 | 726,501 | 165,000 | 199,505 | 1,091,006 |
| | | Estimated Salary and Benefits | 12.00 | 780,001 | 165,000 | 213,662 | 1,158,663 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 7,235 | 0 | (29,598) | (22,363) |
| | | Estimated Expenditures | .00 | 30,235 | 0 | (29,598) | 637 |
| | | Base | .00 | 30,235 | 0 | (29,598) | 637 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Inmate Labor Fund

28200

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|----------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 12.00 | 787,236 | 165,000 | 184,064 | 1,136,300 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 12.00 | 787,236 | 165,000 | 184,064 | 1,136,300 |
| 6.31 | Program Transfer | 0.00 | 23,000 | 0 | 0 | 23,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 12.00 | 810,236 | 165,000 | 184,064 | 1,159,300 |
| 8.31 | Program Transfer | 0.00 | 23,000 | 0 | 0 | 23,000 |
| 9.00 | FY 2025 BASE | 12.00 | 810,236 | 165,000 | 184,064 | 1,159,300 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 8,400 | 0 | 8,400 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 600 | 600 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 7,300 | 0 | 2,000 | 9,300 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 12.00 | 817,536 | 173,400 | 186,664 | 1,177,600 |
| 13.00 | FY 2025 TOTAL REQUEST | 12.00 | 817,536 | 173,400 | 186,664 | 1,177,600 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|---------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 1.00 | 59,447 | 13,750 | 15,088 | 88,285 |
| | | Total from PCF | 1.00 | 59,447 | 13,750 | 15,088 | 88,285 |
| | | FY 2024 ORIGINAL APPROPRIATION | 1.00 | 59,369 | 13,750 | 13,881 | 87,000 |
| | | Unadjusted Over or (Under) Funded: | .00 | (78) | 0 | (1,207) | (1,285) |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 1.00 | 59,447 | 13,750 | 15,088 | 88,285 |
| | | Estimated Salary and Benefits | 1.00 | 59,447 | 13,750 | 15,088 | 88,285 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | (78) | 0 | (1,207) | (1,285) |
| | | Estimated Expenditures | .00 | 1,322 | 0 | (1,207) | 115 |
| | | Base | .00 | 1,322 | 0 | (1,207) | 115 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

Fund: Miscellaneous Revenue

34900

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|---------------|---------------|-------------------|---------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 1.00 | 59,369 | 13,750 | 13,881 | 87,000 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 1.00 | 59,369 | 13,750 | 13,881 | 87,000 |
| 6.31 | Program Transfer | 0.00 | 1,400 | 0 | 0 | 1,400 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 1.00 | 60,769 | 13,750 | 13,881 | 88,400 |
| 8.31 | Program Transfer | 0.00 | 1,400 | 0 | 0 | 1,400 |
| 9.00 | FY 2025 BASE | 1.00 | 60,769 | 13,750 | 13,881 | 88,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 700 | 0 | 700 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 100 | 100 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 600 | 0 | 200 | 800 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 1.00 | 61,369 | 14,450 | 14,181 | 90,000 |
| 13.00 | FY 2025 TOTAL REQUEST | 1.00 | 61,369 | 14,450 | 14,181 | 90,000 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAЕ

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|------------------|------------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 71.00 | 4,258,485 | 976,250 | 1,130,381 | 6,365,116 |
| | | Total from PCF | 71.00 | 4,258,485 | 976,250 | 1,130,381 | 6,365,116 |
| | | FY 2024 ORIGINAL APPROPRIATION | 75.00 | 4,477,796 | 1,031,250 | 1,046,954 | 6,556,000 |
| | | Unadjusted Over or (Under) Funded: | 4.00 | 219,311 | 55,000 | (83,427) | 190,884 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 218C | Administrative Assistant 2 7720 | 1.00 | 35,215 | 13,750 | 8,938 | 57,903 |
| 5279 | R90 | | | | | | |
| 230000 | 1627C | Correctional Case Manager 7720 | 1.00 | 50,689 | 13,750 | 12,866 | 77,305 |
| 5290 | R90 | | | | | | |
| 230000 | 243C | Office Specialist 2 8810 | 1.00 | 30,285 | 13,750 | 7,687 | 51,722 |
| 5339 | R90 | | | | | | |
| NEWP-405304 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 3,000 | 0 | 794 | 3,794 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 3,000 | 0 | 794 | 3,794 |
| | | Permanent Positions | 74.00 | 4,374,674 | 1,017,500 | 1,159,872 | 6,552,046 |
| | | Estimated Salary and Benefits | 74.00 | 4,377,674 | 1,017,500 | 1,160,666 | 6,555,840 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 1.00 | 100,122 | 13,750 | (113,712) | 160 |
| | | Estimated Expenditures | 1.00 | 100,122 | 13,750 | (113,712) | 160 |
| | | Base | 1.00 | 100,122 | 13,750 | (113,712) | 160 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAЕ

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|------------------|------------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 75.00 | 4,477,796 | 1,031,250 | 1,046,954 | 6,556,000 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 75.00 | 4,477,796 | 1,031,250 | 1,046,954 | 6,556,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 75.00 | 4,477,796 | 1,031,250 | 1,046,954 | 6,556,000 |
| 9.00 | FY 2025 BASE | 75.00 | 4,477,796 | 1,031,250 | 1,046,954 | 6,556,000 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 51,800 | 0 | 51,800 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 4,800 | 4,800 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 43,800 | 0 | 11,600 | 55,400 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 75.00 | 4,521,596 | 1,083,050 | 1,063,354 | 6,668,000 |
| 13.00 | FY 2025 TOTAL REQUEST | 75.00 | 4,521,596 | 1,083,050 | 1,063,354 | 6,668,000 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAЕ

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|---------------|---------------|-------------------|---------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 1.00 | 37,523 | 13,750 | 9,524 | 60,797 |
| | | Total from PCF | 1.00 | 37,523 | 13,750 | 9,524 | 60,797 |
| | | FY 2024 ORIGINAL APPROPRIATION | 1.00 | 42,673 | 13,750 | 9,977 | 66,400 |
| | | Unadjusted Over or (Under) Funded: | .00 | 5,150 | 0 | 453 | 5,603 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 1.00 | 37,523 | 13,750 | 9,524 | 60,797 |
| | | Estimated Salary and Benefits | 1.00 | 37,523 | 13,750 | 9,524 | 60,797 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 5,150 | 0 | 453 | 5,603 |
| | | Estimated Expenditures | .00 | 5,150 | 0 | 453 | 5,603 |
| | | Base | .00 | 5,150 | 0 | 453 | 5,603 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

Fund: Miscellaneous Revenue

34900

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|---------------|---------------|-------------------|---------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 1.00 | 42,673 | 13,750 | 9,977 | 66,400 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 1.00 | 42,673 | 13,750 | 9,977 | 66,400 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 1.00 | 42,673 | 13,750 | 9,977 | 66,400 |
| 9.00 | FY 2025 BASE | 1.00 | 42,673 | 13,750 | 9,977 | 66,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 700 | 0 | 700 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 100 | 100 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 400 | 0 | 100 | 500 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 1.00 | 43,073 | 14,450 | 10,177 | 67,700 |
| 13.00 | FY 2025 TOTAL REQUEST | 1.00 | 43,073 | 14,450 | 10,177 | 67,700 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|---------------|------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 115.00 | 6,908,513 | 1,581,250 | 1,855,864 | 10,345,627 |
| | | Total from PCF | 115.00 | 6,908,513 | 1,581,250 | 1,855,864 | 10,345,627 |
| | | FY 2024 ORIGINAL APPROPRIATION | 121.00 | 7,080,061 | 1,663,750 | 1,655,389 | 10,399,200 |
| | | Unadjusted Over or (Under) Funded: | 6.00 | 171,548 | 82,500 | (200,475) | 53,573 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1002C | Electrical Foreman Correction | 1.00 | 56,389 | 13,750 | 14,312 | 84,451 |
| 5572 | R90 | | | | | | |
| 230000 | 1628C | Correctional Case Manager 8742 | 1.00 | 55,598 | 13,750 | 14,111 | 83,459 |
| 5665 | R90 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 5685 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 5686 | R80 | | | | | | |
| NEWP-382019 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 553,500 | 0 | 146,462 | 699,962 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 553,500 | 0 | 146,462 | 699,962 |
| | | Permanent Positions | 119.00 | 7,116,180 | 1,636,250 | 1,910,561 | 10,662,991 |
| | | Estimated Salary and Benefits | 119.00 | 7,669,680 | 1,636,250 | 2,057,023 | 11,362,953 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 2.00 | (589,619) | 27,500 | (401,634) | (963,753) |
| | | Estimated Expenditures | 2.00 | 375,181 | 27,500 | (401,634) | 1,047 |
| | | Base | 2.00 | 375,181 | 27,500 | (401,634) | 1,047 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|---------------|------------------|------------------|-------------------|-------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 121.00 | 7,080,061 | 1,663,750 | 1,655,389 | 10,399,200 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 121.00 | 7,080,061 | 1,663,750 | 1,655,389 | 10,399,200 |
| 6.31 | Program Transfer | 0.00 | 964,800 | 0 | 0 | 964,800 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 121.00 | 8,044,861 | 1,663,750 | 1,655,389 | 11,364,000 |
| 8.31 | Program Transfer | 0.00 | 964,800 | 0 | 0 | 964,800 |
| 9.00 | FY 2025 BASE | 121.00 | 8,044,861 | 1,663,750 | 1,655,389 | 11,364,000 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 83,300 | 0 | 83,300 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 7,600 | 7,600 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 71,200 | 0 | 19,000 | 90,200 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 121.00 | 8,116,061 | 1,747,050 | 1,681,989 | 11,545,100 |
| 13.00 | FY 2025 TOTAL REQUEST | 121.00 | 8,116,061 | 1,747,050 | 1,681,989 | 11,545,100 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Inmate Labor Fund

28200

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|------------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 26.00 | 1,555,922 | 357,500 | 426,088 | 2,339,510 |
| | | Total from PCF | 26.00 | 1,555,922 | 357,500 | 426,088 | 2,339,510 |
| | | FY 2024 ORIGINAL APPROPRIATION | 30.00 | 1,874,519 | 412,500 | 438,281 | 2,725,300 |
| | | Unadjusted Over or (Under) Funded: | 4.00 | 318,597 | 55,000 | 12,193 | 385,790 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 51,813 | 13,750 | 14,228 | 79,791 |
| 5695 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 51,813 | 13,750 | 14,228 | 79,791 |
| 5696 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 51,813 | 13,750 | 14,228 | 79,791 |
| 5697 | R80 | | | | | | |
| NEWP-457261 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 115,000 | 0 | 30,430 | 145,430 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 115,000 | 0 | 30,430 | 145,430 |
| | | Permanent Positions | 29.00 | 1,711,361 | 398,750 | 468,772 | 2,578,883 |
| | | Estimated Salary and Benefits | 29.00 | 1,826,361 | 398,750 | 499,202 | 2,724,313 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 1.00 | 48,158 | 13,750 | (60,921) | 987 |
| | | Estimated Expenditures | 1.00 | 48,158 | 13,750 | (60,921) | 987 |
| | | Base | 1.00 | 48,158 | 13,750 | (60,921) | 987 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Inmate Labor Fund

28200

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 30.00 | 1,874,519 | 412,500 | 438,281 | 2,725,300 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 30.00 | 1,874,519 | 412,500 | 438,281 | 2,725,300 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 30.00 | 1,874,519 | 412,500 | 438,281 | 2,725,300 |
| 9.00 | FY 2025 BASE | 30.00 | 1,874,519 | 412,500 | 438,281 | 2,725,300 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 20,300 | 0 | 20,300 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 1,600 | 1,600 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 17,100 | 0 | 4,700 | 21,800 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 30.00 | 1,891,619 | 432,800 | 444,581 | 2,769,000 |
| 12.06 | 12.06 Vocational Work Projects Staffing SICI & ISCC | 15.00 | 717,635 | 216,750 | 196,215 | 1,130,600 |
| 12.07 | 12.07 SICI East Dorm Drug Alcohol Rehab Specialist | 1.00 | 52,234 | 14,450 | 13,216 | 79,900 |
| 13.00 | FY 2025 TOTAL REQUEST | 46.00 | 2,661,488 | 664,000 | 654,012 | 3,979,500 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 2.00 | 116,979 | 27,500 | 30,903 | 175,382 |
| | | Total from PCF | 2.00 | 116,979 | 27,500 | 30,903 | 175,382 |
| | | FY 2024 ORIGINAL APPROPRIATION | 2.00 | 116,874 | 27,500 | 27,326 | 171,700 |
| | | Unadjusted Over or (Under) Funded: | .00 | (105) | 0 | (3,577) | (3,682) |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 2.00 | 116,979 | 27,500 | 30,903 | 175,382 |
| | | Estimated Salary and Benefits | 2.00 | 116,979 | 27,500 | 30,903 | 175,382 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | (105) | 0 | (3,577) | (3,682) |
| | | Estimated Expenditures | .00 | 3,695 | 0 | (3,577) | 118 |
| | | Base | .00 | 3,695 | 0 | (3,577) | 118 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

Fund: Miscellaneous Revenue

34900

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 2.00 | 116,874 | 27,500 | 27,326 | 171,700 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 2.00 | 116,874 | 27,500 | 27,326 | 171,700 |
| 6.31 | Program Transfer | 0.00 | 3,800 | 0 | 0 | 3,800 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 2.00 | 120,674 | 27,500 | 27,326 | 175,500 |
| 8.31 | Program Transfer | 0.00 | 3,800 | 0 | 0 | 3,800 |
| 9.00 | FY 2025 BASE | 2.00 | 120,674 | 27,500 | 27,326 | 175,500 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 1,400 | 0 | 1,400 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 100 | 100 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,200 | 0 | 300 | 1,500 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 2.00 | 121,874 | 28,900 | 27,726 | 178,500 |
| 13.00 | FY 2025 TOTAL REQUEST | 2.00 | 121,874 | 28,900 | 27,726 | 178,500 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|---------------|-------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 157.00 | 8,677,016 | 2,158,750 | 2,368,548 | 13,204,314 |
| | | Total from PCF | 157.00 | 8,677,016 | 2,158,750 | 2,368,548 | 13,204,314 |
| | | FY 2024 ORIGINAL APPROPRIATION | 164.00 | 10,201,247 | 2,255,000 | 2,385,153 | 14,841,400 |
| | | Unadjusted Over or (Under) Funded: | 7.00 | 1,524,231 | 96,250 | 16,605 | 1,637,086 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4335 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 39,520 | 13,750 | 10,853 | 64,123 |
| 4339 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 50,273 | 13,750 | 13,806 | 77,829 |
| 4406 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4414 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4424 | R80 | | | | | | |
| 230000 | 1597C | Correctional Lieutenant | 1.00 | 69,722 | 13,750 | 19,146 | 102,618 |
| 4461 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 105,060 | 13,750 | 28,851 | 147,661 |
| 4468 | R80 | | | | | | |
| NEWP-092137 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 259,000 | 0 | 68,534 | 327,534 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 259,000 | 0 | 68,534 | 327,534 |
| | | Permanent Positions | 164.00 | 9,079,391 | 2,255,000 | 2,479,045 | 13,813,436 |
| | | Estimated Salary and Benefits | 164.00 | 9,338,391 | 2,255,000 | 2,547,579 | 14,140,970 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 862,856 | 0 | (162,426) | 700,430 |
| | | Estimated Expenditures | .00 | 162,856 | 0 | (162,426) | 430 |
| | | Base | .00 | 162,856 | 0 | (162,426) | 430 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|---------------|-------------------|------------------|-------------------|-------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 164.00 | 10,201,247 | 2,255,000 | 2,385,153 | 14,841,400 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 164.00 | 10,201,247 | 2,255,000 | 2,385,153 | 14,841,400 |
| 6.31 | Program Transfer | 0.00 | (700,000) | 0 | 0 | (700,000) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 164.00 | 9,501,247 | 2,255,000 | 2,385,153 | 14,141,400 |
| 8.31 | Program Transfer | 0.00 | (700,000) | 0 | 0 | (700,000) |
| 9.00 | FY 2025 BASE | 164.00 | 9,501,247 | 2,255,000 | 2,385,153 | 14,141,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 114,800 | 0 | 114,800 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 8,100 | 8,100 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 9,800 | 0 | 24,700 | 34,500 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 164.00 | 9,511,047 | 2,369,800 | 2,417,953 | 14,298,800 |
| 13.00 | FY 2025 TOTAL REQUEST | 164.00 | 9,511,047 | 2,369,800 | 2,417,953 | 14,298,800 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|------------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 57.00 | 3,217,319 | 783,750 | 867,182 | 4,868,251 |
| | | Total from PCF | 57.00 | 3,217,319 | 783,750 | 867,182 | 4,868,251 |
| | | FY 2024 ORIGINAL APPROPRIATION | 63.00 | 3,819,105 | 866,250 | 892,945 | 5,578,300 |
| | | Unadjusted Over or (Under) Funded: | 6.00 | 601,786 | 82,500 | 25,763 | 710,049 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 60,923 | 13,750 | 16,730 | 91,403 |
| 5506 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 57,637 | 13,750 | 15,828 | 87,215 |
| 5511 | R80 | | | | | | |
| 230000 | 1603C | Correctional Corporal 7720 | 1.00 | 51,813 | 13,750 | 14,228 | 79,791 |
| 5536 | R80 | | | | | | |
| 230000 | 1603C | Correctional Corporal 7720 | 1.00 | 57,117 | 13,750 | 15,685 | 86,552 |
| 5538 | R80 | | | | | | |
| 230000 | 1618C | Correctional Specialist | 1.00 | 51,376 | 13,750 | 14,108 | 79,234 |
| 5541 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 65,686 | 13,750 | 18,038 | 97,474 |
| 5552 | R80 | | | | | | |
| NEWP-618632 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 77,000 | 0 | 20,375 | 97,375 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 77,000 | 0 | 20,375 | 97,375 |
| | | Permanent Positions | 63.00 | 3,561,871 | 866,250 | 961,799 | 5,389,920 |
| | | Estimated Salary and Benefits | 63.00 | 3,638,871 | 866,250 | 982,174 | 5,487,295 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 180,234 | 0 | (89,229) | 91,005 |
| | | Estimated Expenditures | .00 | 90,234 | 0 | (89,229) | 1,005 |
| | | Base | .00 | 90,234 | 0 | (89,229) | 1,005 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 63.00 | 3,819,105 | 866,250 | 892,945 | 5,578,300 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 63.00 | 3,819,105 | 866,250 | 892,945 | 5,578,300 |
| 6.31 | Program Transfer | 0.00 | (90,000) | 0 | 0 | (90,000) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 63.00 | 3,729,105 | 866,250 | 892,945 | 5,488,300 |
| 8.31 | Program Transfer | 0.00 | (90,000) | 0 | 0 | (90,000) |
| 9.00 | FY 2025 BASE | 63.00 | 3,729,105 | 866,250 | 892,945 | 5,488,300 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 44,100 | 0 | 44,100 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 3,500 | 3,500 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 35,600 | 0 | 9,600 | 45,200 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 63.00 | 3,764,705 | 910,350 | 906,045 | 5,581,100 |
| 13.00 | FY 2025 TOTAL REQUEST | 63.00 | 3,764,705 | 910,350 | 906,045 | 5,581,100 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: Inmate Labor Fund

28200

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|------------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 15.00 | 778,918 | 206,250 | 212,188 | 1,197,356 |
| | | Total from PCF | 15.00 | 778,918 | 206,250 | 212,188 | 1,197,356 |
| | | FY 2024 ORIGINAL APPROPRIATION | 21.00 | 1,351,869 | 288,750 | 316,081 | 1,956,700 |
| | | Unadjusted Over or (Under) Funded: | 6.00 | 572,951 | 82,500 | 103,893 | 759,344 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1600N | Correctional Officer 7720 | 1.00 | 49,961 | 13,750 | 13,220 | 76,931 |
| 4431 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 45,323 | 13,750 | 12,446 | 71,519 |
| 5487 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 49,961 | 13,750 | 13,720 | 77,431 |
| 5526 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 49,961 | 13,750 | 13,720 | 77,431 |
| 5527 | R80 | | | | | | |
| 230000 | 1598C | Correctional Sergeant | 1.00 | 49,961 | 13,750 | 13,720 | 77,431 |
| 5528 | R80 | | | | | | |
| 230000 | 1618C | Correctional Specialist | 1.00 | 51,168 | 13,750 | 14,051 | 78,969 |
| 5539 | R80 | | | | | | |
| NEWP-281381 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 236,300 | 0 | 62,527 | 298,827 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 236,300 | 0 | 62,527 | 298,827 |
| | | Permanent Positions | 21.00 | 1,075,253 | 288,750 | 293,065 | 1,657,068 |
| | | Estimated Salary and Benefits | 21.00 | 1,311,553 | 288,750 | 355,592 | 1,955,895 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 40,316 | 0 | (39,511) | 805 |
| | | Estimated Expenditures | .00 | 40,316 | 0 | (39,511) | 805 |
| | | Base | .00 | 40,316 | 0 | (39,511) | 805 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

Fund: Inmate Labor Fund

28200

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|-------|---------------------------------------|-------|-----------|---------|-------------------|-----------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 21.00 | 1,351,869 | 288,750 | 316,081 | 1,956,700 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 21.00 | 1,351,869 | 288,750 | 316,081 | 1,956,700 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 21.00 | 1,351,869 | 288,750 | 316,081 | 1,956,700 |
| 9.00 | FY 2025 BASE | 21.00 | 1,351,869 | 288,750 | 316,081 | 1,956,700 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 14,700 | 0 | 14,700 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 1,100 | 1,100 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 10,800 | 0 | 3,000 | 13,800 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 21.00 | 1,362,669 | 303,450 | 320,181 | 1,986,300 |
| 13.00 | FY 2025 TOTAL REQUEST | 21.00 | 1,362,669 | 303,450 | 320,181 | 1,986,300 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|------------------|------------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 80.50 | 4,802,758 | 1,106,875 | 1,298,094 | 7,207,727 |
| | | Total from PCF | 80.50 | 4,802,758 | 1,106,875 | 1,298,094 | 7,207,727 |
| | | FY 2024 ORIGINAL APPROPRIATION | 83.50 | 5,338,808 | 1,148,125 | 1,248,267 | 7,735,200 |
| | | Unadjusted Over or (Under) Funded: | 3.00 | 536,050 | 41,250 | (49,827) | 527,473 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 5421 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 5426 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 48,672 | 13,750 | 13,366 | 75,788 |
| 5430 | R80 | | | | | | |
| NEWP-974443 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 80,000 | 0 | 21,169 | 101,169 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 80,000 | 0 | 21,169 | 101,169 |
| | | Permanent Positions | 83.50 | 4,947,110 | 1,148,125 | 1,337,734 | 7,432,969 |
| | | Estimated Salary and Benefits | 83.50 | 5,027,110 | 1,148,125 | 1,358,903 | 7,534,138 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 311,698 | 0 | (110,636) | 201,062 |
| | | Estimated Expenditures | .00 | 111,698 | 0 | (110,636) | 1,062 |
| | | Base | .00 | 111,698 | 0 | (110,636) | 1,062 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|------------------|------------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 83.50 | 5,338,808 | 1,148,125 | 1,248,267 | 7,735,200 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 83.50 | 5,338,808 | 1,148,125 | 1,248,267 | 7,735,200 |
| 6.31 | Program Transfer | 0.00 | (200,000) | 0 | 0 | (200,000) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 83.50 | 5,138,808 | 1,148,125 | 1,248,267 | 7,535,200 |
| 8.31 | Program Transfer | 0.00 | (200,000) | 0 | 0 | (200,000) |
| 9.00 | FY 2025 BASE | 83.50 | 5,138,808 | 1,148,125 | 1,248,267 | 7,535,200 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 58,500 | 0 | 58,500 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 4,700 | 4,700 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 49,500 | 0 | 13,300 | 62,800 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 83.50 | 5,188,308 | 1,206,625 | 1,266,267 | 7,661,200 |
| 13.00 | FY 2025 TOTAL REQUEST | 83.50 | 5,188,308 | 1,206,625 | 1,266,267 | 7,661,200 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Inmate Labor Fund

28200

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|-------------|------------------|---------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 5.00 | 315,183 | 68,750 | 85,294 | 469,227 |
| | | Total from PCF | 5.00 | 315,183 | 68,750 | 85,294 | 469,227 |
| | | FY 2024 ORIGINAL APPROPRIATION | 5.00 | 296,521 | 68,750 | 69,329 | 434,600 |
| | | Unadjusted Over or (Under) Funded: | .00 | (18,662) | 0 | (15,965) | (34,627) |
| Adjustments to Wage and Salary | | | | | | | |
| NEWP-956765 | 90000_H | GROUP POSITION, Std. Benefits plus R80L Health,R80, & Life NE | .00 | 82,900 | 0 | 21,936 | 104,836 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 82,900 | 0 | 21,936 | 104,836 |
| | | Permanent Positions | 5.00 | 315,183 | 68,750 | 85,294 | 469,227 |
| | | Estimated Salary and Benefits | 5.00 | 398,083 | 68,750 | 107,230 | 574,063 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | (101,562) | 0 | (37,901) | (139,463) |
| | | Estimated Expenditures | .00 | 38,438 | 0 | (37,901) | 537 |
| | | Base | .00 | 38,438 | 0 | (37,901) | 537 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Inmate Labor Fund

28200

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 5.00 | 296,521 | 68,750 | 69,329 | 434,600 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 5.00 | 296,521 | 68,750 | 69,329 | 434,600 |
| 6.31 | Program Transfer | 0.00 | 140,000 | 0 | 0 | 140,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 5.00 | 436,521 | 68,750 | 69,329 | 574,600 |
| 8.31 | Program Transfer | 0.00 | 140,000 | 0 | 0 | 140,000 |
| 9.00 | FY 2025 BASE | 5.00 | 436,521 | 68,750 | 69,329 | 574,600 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 3,500 | 0 | 3,500 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 400 | 400 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 3,200 | 0 | 900 | 4,100 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 5.00 | 439,721 | 72,250 | 70,629 | 582,600 |
| 13.00 | FY 2025 TOTAL REQUEST | 5.00 | 439,721 | 72,250 | 70,629 | 582,600 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 3.50 | 204,547 | 48,125 | 51,916 | 304,588 |
| | | Total from PCF | 3.50 | 204,547 | 48,125 | 51,916 | 304,588 |
| | | FY 2024 ORIGINAL APPROPRIATION | 3.50 | 202,847 | 48,125 | 47,428 | 298,400 |
| | | Unadjusted Over or (Under) Funded: | .00 | (1,700) | 0 | (4,488) | (6,188) |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 3.50 | 204,547 | 48,125 | 51,916 | 304,588 |
| | | Estimated Salary and Benefits | 3.50 | 204,547 | 48,125 | 51,916 | 304,588 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | (1,700) | 0 | (4,488) | (6,188) |
| | | Estimated Expenditures | .00 | 4,600 | 0 | (4,488) | 112 |
| | | Base | .00 | 4,600 | 0 | (4,488) | 112 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

Fund: Miscellaneous Revenue

34900

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 3.50 | 202,847 | 48,125 | 47,428 | 298,400 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 3.50 | 202,847 | 48,125 | 47,428 | 298,400 |
| 6.31 | Program Transfer | 0.00 | 6,300 | 0 | 0 | 6,300 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 3.50 | 209,147 | 48,125 | 47,428 | 304,700 |
| 8.31 | Program Transfer | 0.00 | 6,300 | 0 | 0 | 6,300 |
| 9.00 | FY 2025 BASE | 3.50 | 209,147 | 48,125 | 47,428 | 304,700 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 2,500 | 0 | 2,500 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 300 | 300 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 2,000 | 0 | 500 | 2,500 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 3.50 | 211,147 | 50,625 | 48,228 | 310,000 |
| 13.00 | FY 2025 TOTAL REQUEST | 3.50 | 211,147 | 50,625 | 48,228 | 310,000 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|--|---------------|-------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 299.25 | 17,806,739 | 4,098,187 | 4,837,796 | 26,742,722 |
| | | Total from PCF | 299.25 | 17,806,739 | 4,098,187 | 4,837,796 | 26,742,722 |
| | | FY 2024 ORIGINAL APPROPRIATION | 299.35 | 17,668,391 | 4,116,063 | 4,131,046 | 25,915,500 |
| | | Unadjusted Over or (Under) Funded: | .10 | (138,348) | 17,876 | (706,750) | (827,222) |
| Adjustments to Wage and Salary | | | | | | | |
| NEWP-127057 | 90000_H | GROUP POSITION, Std. Benefits plus Health,R80, & Life NE | .00 | 136,000 | 0 | 35,987 | 171,987 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 136,000 | 0 | 35,987 | 171,987 |
| | | Permanent Positions | 299.25 | 17,806,739 | 4,098,187 | 4,837,796 | 26,742,722 |
| | | Estimated Salary and Benefits | 299.25 | 17,942,739 | 4,098,187 | 4,873,783 | 26,914,709 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .10 | (274,348) | 17,876 | (742,737) | (999,209) |
| | | Estimated Expenditures | .10 | 725,652 | 17,876 | (742,737) | 791 |
| | | Base | .10 | 725,652 | 17,876 | (742,737) | 791 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|--|---------------|-------------------|------------------|-------------------|-------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 299.35 | 17,668,391 | 4,116,063 | 4,131,046 | 25,915,500 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 299.35 | 17,668,391 | 4,116,063 | 4,131,046 | 25,915,500 |
| 6.31 | Program Transfer | 0.00 | 1,000,000 | 0 | 0 | 1,000,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 299.35 | 18,668,391 | 4,116,063 | 4,131,046 | 26,915,500 |
| 8.31 | Program Transfer | 0.00 | 1,000,000 | 0 | 0 | 1,000,000 |
| 9.00 | FY 2025 BASE | 299.35 | 18,668,391 | 4,116,063 | 4,131,046 | 26,915,500 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 208,600 | 0 | 208,600 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 16,300 | 16,300 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 178,100 | 0 | 48,200 | 226,300 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 299.35 | 18,846,491 | 4,324,663 | 4,195,546 | 27,366,700 |
| 12.04 | 12.04 PPOs Caseload Coverage and Leasing Costs | 6.00 | 311,992 | 86,700 | 85,308 | 484,000 |
| 13.00 | FY 2025 TOTAL REQUEST | 305.35 | 19,158,483 | 4,411,363 | 4,280,854 | 27,850,700 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|--------------|------------------|------------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 72.67 | 4,442,997 | 1,000,312 | 1,215,100 | 6,658,409 |
| | | Total from PCF | 72.67 | 4,442,997 | 1,000,312 | 1,215,100 | 6,658,409 |
| | | FY 2024 ORIGINAL APPROPRIATION | 76.00 | 4,563,750 | 1,045,000 | 1,067,050 | 6,675,800 |
| | | Unadjusted Over or (Under) Funded: | 3.33 | 120,753 | 44,688 | (148,050) | 17,391 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 72.67 | 4,442,997 | 1,000,312 | 1,215,100 | 6,658,409 |
| | | Estimated Salary and Benefits | 72.67 | 4,442,997 | 1,000,312 | 1,215,100 | 6,658,409 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 3.33 | 120,753 | 44,688 | (148,050) | 17,391 |
| | | Estimated Expenditures | 3.33 | 106,753 | 44,688 | (148,050) | 3,391 |
| | | Base | 3.33 | 106,753 | 44,688 | (148,050) | 3,391 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Prob & Parole Rcpts Acct (Supervision)

28400

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|------------------|------------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 76.00 | 4,563,750 | 1,045,000 | 1,067,050 | 6,675,800 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 76.00 | 4,563,750 | 1,045,000 | 1,067,050 | 6,675,800 |
| 6.31 | Program Transfer | 0.00 | (14,000) | 0 | 0 | (14,000) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 76.00 | 4,549,750 | 1,045,000 | 1,067,050 | 6,661,800 |
| 8.31 | Program Transfer | 0.00 | (14,000) | 0 | 0 | (14,000) |
| 9.00 | FY 2025 BASE | 76.00 | 4,549,750 | 1,045,000 | 1,067,050 | 6,661,800 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 50,900 | 0 | 50,900 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 3,800 | 3,800 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 44,400 | 0 | 12,100 | 56,500 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 76.00 | 4,594,150 | 1,095,900 | 1,082,950 | 6,773,000 |
| 13.00 | FY 2025 TOTAL REQUEST | 76.00 | 4,594,150 | 1,095,900 | 1,082,950 | 6,773,000 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Drug/Mental Health/Family Court Svcs Fund:
Supervision Fund

34001

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|--|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 7.00 | 412,943 | 96,250 | 113,399 | 622,592 |
| | | Total from PCF | 7.00 | 412,943 | 96,250 | 113,399 | 622,592 |
| | | FY 2024 ORIGINAL APPROPRIATION | 7.00 | 430,009 | 96,250 | 100,541 | 626,800 |
| | | Unadjusted Over or (Under) Funded: | .00 | 17,066 | 0 | (12,858) | 4,208 |
| Adjustments to Wage and Salary | | | | | | | |
| NEWP-396092 | 90000_H | GROUP POSITION, Std. Benefits plus Health,R80, & Life NE | .00 | 3,000 | 0 | 794 | 3,794 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 3,000 | 0 | 794 | 3,794 |
| | | Permanent Positions | 7.00 | 412,943 | 96,250 | 113,399 | 622,592 |
| | | Estimated Salary and Benefits | 7.00 | 415,943 | 96,250 | 114,193 | 626,386 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 14,066 | 0 | (13,652) | 414 |
| | | Estimated Expenditures | .00 | 14,066 | 0 | (13,652) | 414 |
| | | Base | .00 | 14,066 | 0 | (13,652) | 414 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Drug/Mental Health/Family Court Svcs Fund:
Supervision Fund

34001

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|----------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 7.00 | 430,009 | 96,250 | 100,541 | 626,800 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 7.00 | 430,009 | 96,250 | 100,541 | 626,800 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 7.00 | 430,009 | 96,250 | 100,541 | 626,800 |
| 9.00 | FY 2025 BASE | 7.00 | 430,009 | 96,250 | 100,541 | 626,800 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 4,900 | 0 | 4,900 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 300 | 300 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 4,100 | 0 | 1,100 | 5,200 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 7.00 | 434,109 | 101,150 | 101,941 | 637,200 |
| 13.00 | FY 2025 TOTAL REQUEST | 7.00 | 434,109 | 101,150 | 101,941 | 637,200 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Federal (Grant)

34800

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|---------------|---------------|-------------------|---------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 1.00 | 56,867 | 13,750 | 14,433 | 85,050 |
| | | Total from PCF | 1.00 | 56,867 | 13,750 | 14,433 | 85,050 |
| | | FY 2024 ORIGINAL APPROPRIATION | 1.00 | 59,369 | 13,750 | 13,881 | 87,000 |
| | | Unadjusted Over or (Under) Funded: | .00 | 2,502 | 0 | (552) | 1,950 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 1.00 | 56,867 | 13,750 | 14,433 | 85,050 |
| | | Estimated Salary and Benefits | 1.00 | 56,867 | 13,750 | 14,433 | 85,050 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 2,502 | 0 | (552) | 1,950 |
| | | Estimated Expenditures | .00 | 2,502 | 0 | (552) | 1,950 |
| | | Base | .00 | 2,502 | 0 | (552) | 1,950 |

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Federal (Grant)

34800

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|---------------|---------------|-------------------|---------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 1.00 | 59,369 | 13,750 | 13,881 | 87,000 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 1.00 | 59,369 | 13,750 | 13,881 | 87,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 1.00 | 59,369 | 13,750 | 13,881 | 87,000 |
| 9.00 | FY 2025 BASE | 1.00 | 59,369 | 13,750 | 13,881 | 87,000 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 700 | 0 | 700 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 100 | 100 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 600 | 0 | 100 | 700 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 1.00 | 59,969 | 14,450 | 14,081 | 88,500 |
| 13.00 | FY 2025 TOTAL REQUEST | 1.00 | 59,969 | 14,450 | 14,081 | 88,500 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|---------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 1.00 | 82,285 | 13,750 | 22,596 | 118,631 |
| | | Total from PCF | 1.00 | 82,285 | 13,750 | 22,596 | 118,631 |
| | | FY 2024 ORIGINAL APPROPRIATION | 1.00 | 84,494 | 13,750 | 19,756 | 118,000 |
| | | Unadjusted Over or (Under) Funded: | .00 | 2,209 | 0 | (2,840) | (631) |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 1.00 | 82,285 | 13,750 | 22,596 | 118,631 |
| | | Estimated Salary and Benefits | 1.00 | 82,285 | 13,750 | 22,596 | 118,631 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 2,209 | 0 | (2,840) | (631) |
| | | Estimated Expenditures | .00 | 3,009 | 0 | (2,840) | 169 |
| | | Base | .00 | 3,009 | 0 | (2,840) | 169 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

Fund: Miscellaneous Revenue

34900

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|---------------|---------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 1.00 | 84,494 | 13,750 | 19,756 | 118,000 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 1.00 | 84,494 | 13,750 | 19,756 | 118,000 |
| 6.31 | Program Transfer | 0.00 | 800 | 0 | 0 | 800 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 1.00 | 85,294 | 13,750 | 19,756 | 118,800 |
| 8.31 | Program Transfer | 0.00 | 800 | 0 | 0 | 800 |
| 9.00 | FY 2025 BASE | 1.00 | 85,294 | 13,750 | 19,756 | 118,800 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 700 | 0 | 700 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 100 | 100 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 800 | 0 | 200 | 1,000 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 1.00 | 86,094 | 14,450 | 20,056 | 120,600 |
| 13.00 | FY 2025 TOTAL REQUEST | 1.00 | 86,094 | 14,450 | 20,056 | 120,600 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community-Based Substance Abuse Treatment

CCAK

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|--------------|------------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 16.00 | 1,118,478 | 220,000 | 283,107 | 1,621,585 |
| | | Total from PCF | 16.00 | 1,118,478 | 220,000 | 283,107 | 1,621,585 |
| | | FY 2024 ORIGINAL APPROPRIATION | 18.00 | 1,155,121 | 247,500 | 270,079 | 1,672,700 |
| | | Unadjusted Over or (Under) Funded: | 2.00 | 36,643 | 27,500 | (13,028) | 51,115 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1623C | Rehabilitation Supervisor DJC | 1.00 | 39,291 | 13,750 | 9,972 | 63,013 |
| 4083 | R90 | | | | | | |
| 230000 | 1624C | Drug & Alcohol Rehab Specialist 7720 | 1.00 | 70,075 | 13,750 | 17,786 | 101,611 |
| 5814 | R90 | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 18.00 | 1,227,844 | 247,500 | 310,865 | 1,786,209 |
| | | Estimated Salary and Benefits | 18.00 | 1,227,844 | 247,500 | 310,865 | 1,786,209 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | (72,723) | 0 | (40,786) | (113,509) |
| | | Estimated Expenditures | .00 | 40,877 | 0 | (40,786) | 91 |
| | | Base | .00 | 40,877 | 0 | (40,786) | 91 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community-Based Substance Abuse Treatment

CCAK

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 18.00 | 1,155,121 | 247,500 | 270,079 | 1,672,700 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 18.00 | 1,155,121 | 247,500 | 270,079 | 1,672,700 |
| 6.31 | Program Transfer | 0.00 | 113,600 | 0 | 0 | 113,600 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 18.00 | 1,268,721 | 247,500 | 270,079 | 1,786,300 |
| 8.31 | Program Transfer | 0.00 | 113,600 | 0 | 0 | 113,600 |
| 9.00 | FY 2025 BASE | 18.00 | 1,268,721 | 247,500 | 270,079 | 1,786,300 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 12,600 | 0 | 12,600 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 1,800 | 1,800 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 12,300 | 0 | 3,100 | 15,400 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 18.00 | 1,281,021 | 260,100 | 274,979 | 1,816,100 |
| 13.00 | FY 2025 TOTAL REQUEST | 18.00 | 1,281,021 | 260,100 | 274,979 | 1,816,100 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|------------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 37.88 | 2,588,191 | 520,849 | 693,325 | 3,802,365 |
| | | Total from PCF | 37.88 | 2,588,191 | 520,849 | 693,325 | 3,802,365 |
| | | FY 2024 ORIGINAL APPROPRIATION | 43.00 | 2,734,578 | 591,250 | 639,372 | 3,965,200 |
| | | Unadjusted Over or (Under) Funded: | 5.12 | 146,387 | 70,401 | (53,953) | 162,835 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1629C | Correctional Case Manager 8810 | 1.00 | 73,486 | 13,750 | 18,652 | 105,888 |
| 3649 | R90 | | | | | | |
| 230002 | 1603N | Correctional Corporal 7720 | 1.00 | 45,760 | 13,750 | 12,109 | 71,619 |
| 0431 | R80 | | | | | | |
| 230002 | 1600N | Correctional Officer 7720 | 1.00 | 45,760 | 13,750 | 12,109 | 71,619 |
| 0432 | R80 | | | | | | |
| NEWP-755720 | 90000_H | GROUP POSITION, Std. Benefits plus | .00 | 124,000 | 0 | 32,812 | 156,812 |
| | R80L | Health,R80, & Life | | | | | |
| | NE | | | | | | |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 124,000 | 0 | 32,812 | 156,812 |
| | | Permanent Positions | 40.88 | 2,753,197 | 562,099 | 736,195 | 4,051,491 |
| | | Estimated Salary and Benefits | 40.88 | 2,877,197 | 562,099 | 769,007 | 4,208,303 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 2.12 | (142,619) | 29,151 | (129,635) | (243,103) |
| | | Estimated Expenditures | 2.12 | 107,381 | 29,151 | (129,635) | 6,897 |
| | | Base | 2.12 | 107,381 | 29,151 | (129,635) | 6,897 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 43.00 | 2,734,578 | 591,250 | 639,372 | 3,965,200 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 43.00 | 2,734,578 | 591,250 | 639,372 | 3,965,200 |
| 6.31 | Program Transfer | 0.00 | 250,000 | 0 | 0 | 250,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 43.00 | 2,984,578 | 591,250 | 639,372 | 4,215,200 |
| 8.31 | Program Transfer | 0.00 | 250,000 | 0 | 0 | 250,000 |
| 9.00 | FY 2025 BASE | 43.00 | 2,984,578 | 591,250 | 639,372 | 4,215,200 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 28,600 | 0 | 28,600 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 2,900 | 2,900 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 27,500 | 0 | 7,300 | 34,800 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 43.00 | 3,012,078 | 619,850 | 649,572 | 4,281,500 |
| 12.03 | 12.03 Education Program Instruction Assistants & Computer Lab Instructors | 12.00 | 540,118 | 173,400 | 136,782 | 850,300 |
| 13.00 | FY 2025 TOTAL REQUEST | 55.00 | 3,552,196 | 793,250 | 786,354 | 5,131,800 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Federal (Grant)

34800

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 6.12 | 372,355 | 84,149 | 94,507 | 551,011 |
| | | Total from PCF | 6.12 | 372,355 | 84,149 | 94,507 | 551,011 |
| | | FY 2024 ORIGINAL APPROPRIATION | 7.00 | 509,600 | 96,250 | 119,150 | 725,000 |
| | | Unadjusted Over or (Under) Funded: | .88 | 137,245 | 12,101 | 24,643 | 173,989 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 6.12 | 372,355 | 84,149 | 94,507 | 551,011 |
| | | Estimated Salary and Benefits | 6.12 | 372,355 | 84,149 | 94,507 | 551,011 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .88 | 137,245 | 12,101 | 24,643 | 173,989 |
| | | Estimated Expenditures | .88 | 137,245 | 12,101 | 24,643 | 173,989 |
| | | Base | .88 | 137,245 | 12,101 | 24,643 | 173,989 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Federal (Grant)

34800

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|----------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 7.00 | 509,600 | 96,250 | 119,150 | 725,000 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 7.00 | 509,600 | 96,250 | 119,150 | 725,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 7.00 | 509,600 | 96,250 | 119,150 | 725,000 |
| 9.00 | FY 2025 BASE | 7.00 | 509,600 | 96,250 | 119,150 | 725,000 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 4,300 | 0 | 4,300 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 500 | 500 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 3,700 | 0 | 900 | 4,600 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 7.00 | 513,300 | 100,550 | 120,550 | 734,400 |
| 13.00 | FY 2025 TOTAL REQUEST | 7.00 | 513,300 | 100,550 | 120,550 | 734,400 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Miscellaneous Revenue

34900

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 2.00 | 174,408 | 27,500 | 45,558 | 247,466 |
| | | Total from PCF | 2.00 | 174,408 | 27,500 | 45,558 | 247,466 |
| | | FY 2024 ORIGINAL APPROPRIATION | 2.00 | 279,216 | 27,500 | 65,284 | 372,000 |
| | | Unadjusted Over or (Under) Funded: | .00 | 104,808 | 0 | 19,726 | 124,534 |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 2.00 | 174,408 | 27,500 | 45,558 | 247,466 |
| | | Estimated Salary and Benefits | 2.00 | 174,408 | 27,500 | 45,558 | 247,466 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 104,808 | 0 | 19,726 | 124,534 |
| | | Estimated Expenditures | .00 | 86,708 | 0 | 19,726 | 106,434 |
| | | Base | .00 | 86,708 | 0 | 19,726 | 106,434 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

Fund: Miscellaneous Revenue

34900

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|-------------|----------------|---------------|-------------------|----------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 2.00 | 279,216 | 27,500 | 65,284 | 372,000 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 2.00 | 279,216 | 27,500 | 65,284 | 372,000 |
| 6.31 | Program Transfer | 0.00 | (18,100) | 0 | 0 | (18,100) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 2.00 | 261,116 | 27,500 | 65,284 | 353,900 |
| 8.31 | Program Transfer | 0.00 | (18,100) | 0 | 0 | (18,100) |
| 9.00 | FY 2025 BASE | 2.00 | 261,116 | 27,500 | 65,284 | 353,900 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 1,400 | 0 | 1,400 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 200 | 200 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 1,700 | 0 | 500 | 2,200 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 2.00 | 262,816 | 28,900 | 65,984 | 357,700 |
| 13.00 | FY 2025 TOTAL REQUEST | 2.00 | 262,816 | 28,900 | 65,984 | 357,700 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|------------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 65.00 | 3,974,863 | 893,750 | 1,070,430 | 5,939,043 |
| | | Total from PCF | 65.00 | 3,974,863 | 893,750 | 1,070,430 | 5,939,043 |
| | | FY 2024 ORIGINAL APPROPRIATION | 67.00 | 4,045,882 | 921,250 | 945,968 | 5,913,100 |
| | | Unadjusted Over or (Under) Funded: | 2.00 | 71,019 | 27,500 | (124,462) | (25,943) |
| Adjustments to Wage and Salary | | | | | | | |
| NEWP-926713 | 90000_H | GROUP POSITION, Std. Benefits plus R80L Health,R80, & Life NE | .00 | 58,000 | 0 | 15,347 | 73,347 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 58,000 | 0 | 15,347 | 73,347 |
| | | Permanent Positions | 65.00 | 3,974,863 | 893,750 | 1,070,430 | 5,939,043 |
| | | Estimated Salary and Benefits | 65.00 | 4,032,863 | 893,750 | 1,085,777 | 6,012,390 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 2.00 | 13,019 | 27,500 | (139,809) | (99,290) |
| | | Estimated Expenditures | 2.00 | 113,019 | 27,500 | (139,809) | 710 |
| | | Base | 2.00 | 113,019 | 27,500 | (139,809) | 710 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|--|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 67.00 | 4,045,882 | 921,250 | 945,968 | 5,913,100 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 67.00 | 4,045,882 | 921,250 | 945,968 | 5,913,100 |
| 6.31 | Program Transfer | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 67.00 | 4,145,882 | 921,250 | 945,968 | 6,013,100 |
| 8.31 | Program Transfer | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 9.00 | FY 2025 BASE | 67.00 | 4,145,882 | 921,250 | 945,968 | 6,013,100 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 45,500 | 0 | 45,500 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 3,900 | 3,900 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 39,700 | 0 | 10,700 | 50,400 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 67.00 | 4,185,582 | 966,750 | 960,568 | 6,112,900 |
| 12.11 | 12.11 Pocatello CRC Operations CCAN and CCAA | 1.00 | 46,399 | 14,450 | 11,751 | 72,600 |
| 13.00 | FY 2025 TOTAL REQUEST | 68.00 | 4,231,981 | 981,200 | 972,319 | 6,185,500 |

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: Opioid Settlement Fund

22800

| DU | FTP | Salary | Health | Variable Benefits | Total |
|---|-------------|----------------|---------------|--------------------------|----------------|
| 12.15 12.15 Opioid Settlement Treatment of Beh Health | 2.00 | 104,370 | 28,900 | 26,430 | 159,700 |
| 13.00 FY 2025 TOTAL REQUEST | 2.00 | 104,370 | 28,900 | 26,430 | 159,700 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: Inmate Labor Fund

28200

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|--|--------------|-----------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 16.00 | 936,520 | 220,000 | 248,576 | 1,405,096 |
| | | Total from PCF | 16.00 | 936,520 | 220,000 | 248,576 | 1,405,096 |
| | | FY 2024 ORIGINAL APPROPRIATION | 16.00 | 973,570 | 220,000 | 227,630 | 1,421,200 |
| | | Unadjusted Over or (Under) Funded: | .00 | 37,050 | 0 | (20,946) | 16,104 |
| Adjustments to Wage and Salary | | | | | | | |
| NEWP-571530 | 90000_H | GROUP POSITION, Std. Benefits plus Health,R80, & Life NE | .00 | 12,000 | 0 | 3,175 | 15,175 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 12,000 | 0 | 3,175 | 15,175 |
| | | Permanent Positions | 16.00 | 936,520 | 220,000 | 248,576 | 1,405,096 |
| | | Estimated Salary and Benefits | 16.00 | 948,520 | 220,000 | 251,751 | 1,420,271 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 25,050 | 0 | (24,121) | 929 |
| | | Estimated Expenditures | 16.00 | 245,311 | 57,792 | 34,626 | 337,729 |
| | | Base | .00 | (91,489) | 57,792 | 34,626 | 929 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

Fund: Inmate Labor Fund

28200

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 16.00 | 973,570 | 220,000 | 227,630 | 1,421,200 |
| 4.32 | 4.32 Expanded CRC Program PPOs, Section Supervisors, and Program Specialists | 16.00 | 220,261 | 57,792 | 58,747 | 336,800 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 32.00 | 1,193,831 | 277,792 | 286,377 | 1,758,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 32.00 | 1,193,831 | 277,792 | 286,377 | 1,758,000 |
| 8.41 | Removal of One-Time Expenditures | (16.00) | (336,800) | 0 | 0 | (336,800) |
| 9.00 | FY 2025 BASE | 16.00 | 857,031 | 277,792 | 286,377 | 1,421,200 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 11,200 | 0 | 11,200 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 1,000 | 1,000 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 9,400 | 0 | 2,500 | 11,900 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 16.00 | 866,431 | 288,992 | 289,877 | 1,445,300 |
| 12.02 | 12.02 Expanded CRC Program PPOs, Section Supervisors, and Program Specialists | 16.00 | 880,921 | 231,200 | 234,979 | 1,347,100 |
| 12.11 | 12.11 Pocatello CRC Operations CCAN and CCAA | 19.00 | 543,003 | 151,725 | 146,072 | 840,800 |
| 13.00 | FY 2025 TOTAL REQUEST | 51.00 | 2,290,355 | 671,917 | 670,928 | 3,633,200 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

CCAP

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|---------|---|--------------|------------------|----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 56.00 | 3,384,865 | 770,000 | 897,112 | 5,051,977 |
| | | Total from PCF | 56.00 | 3,384,865 | 770,000 | 897,112 | 5,051,977 |
| | | FY 2024 ORIGINAL APPROPRIATION | 56.50 | 3,387,576 | 776,875 | 792,049 | 4,956,500 |
| | | Unadjusted Over or (Under) Funded: | .50 | 2,711 | 6,875 | (105,063) | (95,477) |
| Adjustments to Wage and Salary | | | | | | | |
| NEWP-978858 | 90000_H | GROUP POSITION, Std. Benefits plus R80L Health,R80, & Life NE | .00 | 42,500 | 0 | 11,246 | 53,746 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 42,500 | 0 | 11,246 | 53,746 |
| | | Permanent Positions | 56.00 | 3,384,865 | 770,000 | 897,112 | 5,051,977 |
| | | Estimated Salary and Benefits | 56.00 | 3,427,365 | 770,000 | 908,358 | 5,105,723 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .50 | (39,789) | 6,875 | (116,309) | (149,223) |
| | | Estimated Expenditures | .50 | 110,211 | 6,875 | (116,309) | 777 |
| | | Base | .50 | 110,211 | 6,875 | (116,309) | 777 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

CCAP

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 56.50 | 3,387,576 | 776,875 | 792,049 | 4,956,500 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 56.50 | 3,387,576 | 776,875 | 792,049 | 4,956,500 |
| 6.31 | Program Transfer | 0.00 | 150,000 | 0 | 0 | 150,000 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 56.50 | 3,537,576 | 776,875 | 792,049 | 5,106,500 |
| 8.31 | Program Transfer | 0.00 | 150,000 | 0 | 0 | 150,000 |
| 9.00 | FY 2025 BASE | 56.50 | 3,537,576 | 776,875 | 792,049 | 5,106,500 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 39,200 | 0 | 39,200 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 3,800 | 3,800 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 33,800 | 0 | 8,900 | 42,700 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 56.50 | 3,571,376 | 816,075 | 804,749 | 5,192,200 |
| 13.00 | FY 2025 TOTAL REQUEST | 56.50 | 3,571,376 | 816,075 | 804,749 | 5,192,200 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Correctional Alternative Placement

CCAT

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|--------------|------------------|------------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 74.92 | 4,200,957 | 1,025,750 | 1,123,666 | 6,350,373 |
| | | Total from PCF | 74.92 | 4,200,957 | 1,025,750 | 1,123,666 | 6,350,373 |
| | | FY 2024 ORIGINAL APPROPRIATION | 78.00 | 4,094,391 | 1,072,500 | 957,309 | 6,124,200 |
| | | Unadjusted Over or (Under) Funded: | 3.08 | (106,566) | 46,750 | (166,357) | (226,173) |
| Estimated Salary Needs | | | | | | | |
| | | Permanent Positions | 74.92 | 4,200,957 | 1,025,750 | 1,123,666 | 6,350,373 |
| | | Estimated Salary and Benefits | 74.92 | 4,200,957 | 1,025,750 | 1,123,666 | 6,350,373 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | 3.08 | (106,566) | 46,750 | (166,357) | (226,173) |
| | | Estimated Expenditures | 3.08 | 119,634 | 46,750 | (166,357) | 27 |
| | | Base | 3.08 | 119,634 | 46,750 | (166,357) | 27 |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Correctional Alternative Placement

CCAT

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|--------------|------------------|------------------|-------------------|------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 78.00 | 4,094,391 | 1,072,500 | 957,309 | 6,124,200 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 78.00 | 4,094,391 | 1,072,500 | 957,309 | 6,124,200 |
| 6.31 | Program Transfer | 0.00 | 226,200 | 0 | 0 | 226,200 |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 78.00 | 4,320,591 | 1,072,500 | 957,309 | 6,350,400 |
| 8.31 | Program Transfer | 0.00 | 226,200 | 0 | 0 | 226,200 |
| 9.00 | FY 2025 BASE | 78.00 | 4,320,591 | 1,072,500 | 957,309 | 6,350,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 52,200 | 0 | 52,200 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 4,300 | 4,300 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 42,000 | 0 | 11,200 | 53,200 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 78.00 | 4,362,591 | 1,124,700 | 972,809 | 6,460,100 |
| 13.00 | FY 2025 TOTAL REQUEST | 78.00 | 4,362,591 | 1,124,700 | 972,809 | 6,460,100 |

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Center - Boise

CCAV

Fund: General Fund

10000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|---------------|-------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 289.00 | 16,259,243 | 3,960,000 | 4,405,915 | 24,625,158 |
| | | Total from PCF | 289.00 | 16,259,243 | 3,960,000 | 4,405,915 | 24,625,158 |
| | | FY 2024 ORIGINAL APPROPRIATION | 327.00 | 20,371,167 | 4,496,250 | 4,762,983 | 29,630,400 |
| | | Unadjusted Over or (Under) Funded: | 38.00 | 4,111,924 | 536,250 | 357,068 | 5,005,242 |
| Adjustments to Wage and Salary | | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 49,961 | 13,750 | 13,720 | 77,431 |
| 4636 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 57,803 | 13,750 | 15,873 | 87,426 |
| 4644 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 54,870 | 13,750 | 15,068 | 83,688 |
| 4646 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 54,870 | 13,750 | 15,068 | 83,688 |
| 4647 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 59,613 | 13,750 | 16,370 | 89,733 |
| 4651 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 39,520 | 13,750 | 10,853 | 64,123 |
| 4652 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 60,569 | 13,750 | 16,633 | 90,952 |
| 4659 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 59,135 | 13,750 | 16,239 | 89,124 |
| 4661 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4664 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4665 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 52,811 | 13,750 | 14,502 | 81,063 |
| 4670 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 42,120 | 13,750 | 11,567 | 67,437 |
| 4672 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 58,864 | 13,750 | 16,165 | 88,779 |
| 4678 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 39,520 | 13,750 | 10,853 | 64,123 |
| 4682 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 39,520 | 13,750 | 10,853 | 64,123 |
| 4683 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4692 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4693 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 56,555 | 13,750 | 15,531 | 85,836 |
| 4697 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4703 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4704 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 47,840 | 13,750 | 13,137 | 74,727 |
| 4705 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 50,898 | 13,750 | 13,977 | 78,625 |
| 4709 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 50,898 | 13,750 | 13,977 | 78,625 |
| 4710 | R80 | | | | | | |
| 230000 | 1600C | Correctional Officer 7720 | 1.00 | 59,010 | 13,750 | 16,205 | 88,965 |
| 4712 | R80 | | | | | | |

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Center - Boise

CCAV

Fund: General Fund

10000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|---------------------------------------|---------------|-------------------|------------------|-------------------|-------------------|
| 3.00 | FY 2024 ORIGINAL APPROPRIATION | 327.00 | 20,371,167 | 4,496,250 | 4,762,983 | 29,630,400 |
| 5.00 | FY 2024 TOTAL APPROPRIATION | 327.00 | 20,371,167 | 4,496,250 | 4,762,983 | 29,630,400 |
| 6.31 | Program Transfer | 0.00 | (1,450,000) | 0 | 0 | (1,450,000) |
| 7.00 | FY 2024 ESTIMATED EXPENDITURES | 327.00 | 18,921,167 | 4,496,250 | 4,762,983 | 28,180,400 |
| 8.31 | Program Transfer | 0.00 | (1,450,000) | 0 | 0 | (1,450,000) |
| 9.00 | FY 2025 BASE | 327.00 | 18,921,167 | 4,496,250 | 4,762,983 | 28,180,400 |
| 10.11 | Change in Health Benefit Costs | 0.00 | 0 | 228,200 | 0 | 228,200 |
| 10.12 | Change in Variable Benefit Costs | 0.00 | 0 | 0 | 17,400 | 17,400 |
| 10.61 | Salary Multiplier - Regular Employees | 0.00 | 182,700 | 0 | 49,300 | 232,000 |
| 11.00 | FY 2025 PROGRAM MAINTENANCE | 327.00 | 19,103,867 | 4,724,450 | 4,829,683 | 28,658,000 |
| 13.00 | FY 2025 TOTAL REQUEST | 327.00 | 19,103,867 | 4,724,450 | 4,829,683 | 28,658,000 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Management Services

CCAA

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 553,408 | 553,408 | 0 | 0 | 600 | 0 | 0 | 0 | 600 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77,788 | 77,788 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 631,196 | 631,196 | 0 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 631,196 | 631,196 | 0 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 631,196 | 631,196 | 0 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 202,623 | 2,772,155 | 244,996 | 189,617 | (55,380) | -22.60% | 179,616 | - | 179,616 |
| Employee Development Costs | 71,246 | 128,032 | 156,306 | 280,917 | 124,611 | 79.72% | 227,112 | - | 227,112 |
| General Services | 5,605 | 1,069,673 | 2,343,821 | 5,754,677 | 3,410,856 | 145.53% | 15,988 | - | 15,988 |
| Professional Services | 515,321 | 4,057,404 | 3,606,960 | 4,257,534 | 650,574 | 18.04% | 1,346,060 | - | 1,346,060 |
| Repair & Maintenance Services | 891,154 | 5,303,390 | 3,355,885 | 606,581 | (2,749,304) | -81.92% | 553,408 | - | 553,408 |
| Administrative Services | 2,568 | 249,204 | 30,857 | 20,575 | (10,282) | -33.32% | 21,480 | - | 21,480 |
| Computer Services | 1,712,961 | 4,298,438 | 1,266,310 | 3,428,774 | 2,162,464 | 170.77% | 266,268 | - | 266,268 |
| Employee Travel Costs | 225,041 | 184,672 | 265,827 | 403,706 | 137,878 | 51.87% | 380,368 | - | 380,368 |
| Administrative Supplies | 55,887 | 65,194 | 112,675 | 88,684 | (23,991) | -21.29% | 2,700 | - | 108,820 |
| Fuel & Lubricant Costs | 24,046 | 15,485 | 22,512 | 25,351 | 2,840 | 12.61% | - | - | 77,788 |
| Computer Supplies | 3,931,422 | 3,936,367 | 850,504 | 5,048,391 | 4,197,887 | 493.58% | 4,812,462 | - | 4,812,462 |
| Repair & Maintenance Supplies | 9,286 | 14,484 | 15,909 | 36,731 | 20,822 | 130.88% | 32,700 | - | 32,700 |
| Institutional & Residential Suppl | 128,333 | 103,564 | 2,883 | 299 | (2,584) | -89.62% | 252 | - | 252 |
| Specific Use Supplies | 97,628 | 88,260 | 43,082 | 305,534 | 262,452 | 609.20% | 93,516 | - | 93,516 |
| Insurance | 135,108 | 139,937 | 158,992 | 94,796 | (64,196) | -40.38% | 85,632 | - | 85,632 |
| Utility Charges | 190 | 145 | 691 | 361 | (331) | -47.81% | - | - | - |
| Rentals & Operating Leases | 960,900 | 995,942 | 1,064,447 | 1,060,526 | (3,922) | -0.37% | 1,071,108 | - | 1,071,108 |
| Miscellaneous Expenditures | 1,032,652 | 1,153,160 | 1,329,819 | 1,270,315 | (59,505) | -4.47% | 1,330,422 | - | 1,330,422 |
| Total | 10,001,968 | 24,575,507 | 14,872,476 | 22,873,367 | 8,000,890 | 53.80% | 10,419,092 | - | 10,603,000 |
| FundSource | | | | | | | | | |
| General | 5,295,687 | 14,174,785 | 11,868,480 | 16,425,906 | 4,557,426 | 38.40% | 9,620,800 | - | 9,620,800 |
| Dedicated | 4,706,282 | 10,400,722 | 3,003,996 | 6,447,461 | 3,443,465 | 114.63% | 982,200 | - | 982,200 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 10,001,968 | 24,575,507 | 14,872,476 | 22,873,367 | 8,000,890 | 53.80% | 10,603,000 | - | 10,603,000 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| | | | | | | | | | |
| Employee Development Costs | 227,112 | - | - | 227,112 | - | 0.00% | - | 0.00% | 227,112 |
| General Services | 15,988 | - | - | 15,988 | - | 0.00% | - | 0.00% | 15,988 |
| Professional Services | 1,346,060 | - | - | 1,346,060 | - | 0.00% | - | 0.00% | 1,346,060 |
| Repair & Maintenance Services | 553,408 | - | - | 553,408 | 600 | 0.11% | - | 0.00% | 554,008 |
| Administrative Services | 21,480 | - | - | 21,480 | - | 0.00% | - | 0.00% | 21,480 |
| Computer Services | 266,268 | - | - | 266,268 | - | 0.00% | - | 0.00% | 266,268 |
| Employee Travel Costs | 380,368 | - | - | 380,368 | - | 0.00% | - | 0.00% | 380,368 |
| Administrative Supplies | 108,820 | (2,700) | - | 106,120 | - | 0.00% | - | 0.00% | 106,120 |
| Fuel & Lubricant Costs | 77,788 | - | - | 77,788 | 1,000 | 1.29% | - | 0.00% | 78,788 |
| Computer Supplies | 4,812,462 | (669,800) | - | 4,142,662 | - | 0.00% | - | 0.00% | 4,142,662 |
| Repair & Maintenance Supplies | 32,700 | - | - | 32,700 | - | 0.00% | - | 0.00% | 32,700 |
| Institutional & Residential Suppl | 252 | - | - | 252 | - | 0.00% | - | 0.00% | 252 |
| Specific Use Supplies | 93,516 | - | - | 93,516 | - | 0.00% | - | 0.00% | 93,516 |
| Insurance | 85,632 | - | - | 85,632 | - | 0.00% | - | 0.00% | 85,632 |
| Utility Charges | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Rentals & Operating Leases | 1,071,108 | - | - | 1,071,108 | - | 0.00% | - | 0.00% | 1,071,108 |
| Miscellaneous Expenditures | 1,330,422 | - | - | 1,330,422 | - | 0.00% | - | 0.00% | 1,330,422 |
| Total | 10,603,000 | (672,500) | - | 9,930,500 | 1,600 | 0.02% | - | - | 9,932,100 |
| FundSource | | | | | | | | | |
| General | 9,620,800 | - | - | 9,620,800 | 1,600 | 0.02% | - | 0.00% | 9,622,400 |
| Dedicated | 982,200 | (672,500) | - | 309,700 | - | 0.00% | - | 0.00% | 309,700 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 10,603,000 | (672,500) | - | 9,930,500 | 1,600 | 0.02% | - | - | 9,932,100 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Institution - Boise

CCAC

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 0 | 5,500 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,200 | 0 | 0 | 0 | 11,200 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179,700 | 0 | 0 | 0 | 179,700 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,000 | 0 | 0 | 0 | 54,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251,700 | 0 | 0 | 0 | 251,700 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 204,800 | 0 | 0 | 0 | 204,800 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,900 | 0 | 0 | 0 | 46,900 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251,700 | 0 | 0 | 0 | 251,700 |

| (1) Operating Expenditures Summary Object | (2) | (3) | (4) | (5) | FY 2022 to FY 2023 | | (8) | (9) | (10) |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | (6) Change | (7) % Change | FY 2024 Approp | FY 2024 Exp. Adj. | FY 2024 Est. Exp. |
| Communication Costs | 79,960 | 53,368 | 71,664 | 93,547 | 21,883 | 30.54% | 58,770 | - | 58,770 |
| Employee Development Costs | 11,588 | 3,629 | 3,415 | 10,377 | 6,962 | 203.87% | 7,852 | - | 7,852 |
| General Services | 49,620 | 49,180 | 35,982 | 136,837 | 100,855 | 280.30% | 119,000 | - | 119,000 |
| Professional Services | 86,780 | 62,307 | 56,620 | 47,571 | (9,050) | -15.98% | 68,664 | - | 68,664 |
| Repair & Maintenance Services | 45,162 | 114,406 | 85,954 | 141,314 | 55,360 | 64.41% | 25,296 | - | 25,296 |
| Administrative Services | 10,476 | 17,776 | 5,014 | 49,208 | 44,194 | 881.42% | 21,756 | - | 21,756 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | - | - |
| Employee Travel Costs | 8,614 | 15,686 | 13,991 | 29,440 | 15,449 | 110.43% | 30,012 | - | 30,012 |
| Administrative Supplies | 93,373 | 58,724 | 60,428 | 82,883 | 22,455 | 37.16% | 61,288 | - | 61,288 |
| Fuel & Lubricant Costs | 34,011 | 21,803 | 31,075 | 34,206 | 3,131 | 10.08% | 28,092 | - | 28,092 |
| Computer Supplies | 19,787 | 15,246 | 22,054 | 47,104 | 25,049 | 113.58% | 1,740 | - | 1,740 |
| Repair & Maintenance Supplies | 367,568 | 291,498 | 264,246 | 278,828 | 14,582 | 5.52% | 99,996 | - | 99,996 |
| Institutional & Residential Suppl | 2,481,438 | 2,950,290 | 3,428,210 | 3,967,482 | 539,272 | 15.73% | 3,064,302 | - | 3,064,302 |
| Specific Use Supplies | 173,443 | 153,544 | 155,964 | 288,855 | 132,891 | 85.21% | 173,652 | - | 173,652 |
| Insurance | 361,052 | 385,939 | 423,969 | 259,343 | (164,625) | -38.83% | 249,948 | - | 249,948 |
| Utility Charges | 722,366 | 759,188 | 834,283 | 1,317,555 | 483,272 | 57.93% | 1,122,156 | - | 1,122,156 |
| Rentals & Operating Leases | 61,274 | 55,243 | 82,272 | 115,973 | 33,700 | 40.96% | 64,664 | - | 64,664 |
| Miscellaneous Expenditures | 314,886 | 297,399 | 267,320 | 274,508 | 7,188 | 2.69% | 197,912 | - | 197,912 |
| Total | 4,921,399 | 5,305,226 | 5,842,461 | 7,175,030 | 1,332,569 | 22.81% | 5,395,100 | - | 5,395,100 |
| FundSource | | | | | | | | | |
| General | 3,647,552 | 4,048,593 | 4,543,640 | 5,590,325 | 1,046,685 | 23.04% | 3,858,000 | - | 3,858,000 |
| Dedicated | 1,273,847 | 1,256,633 | 1,298,820 | 1,584,705 | 285,884 | 22.01% | 1,537,100 | - | 1,537,100 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 4,921,399 | 5,305,226 | 5,842,461 | 7,175,030 | 1,332,569 | 22.81% | 5,395,100 | - | 5,395,100 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 58,770 | (44,000) | - | 14,770 | - | 0.00% | - | 0.00% | 14,770 |
| Employee Development Costs | 7,852 | - | - | 7,852 | - | 0.00% | - | 0.00% | 7,852 |
| General Services | 119,000 | - | - | 119,000 | - | 0.00% | - | 0.00% | 119,000 |
| Professional Services | 68,664 | - | - | 68,664 | - | 0.00% | - | 0.00% | 68,664 |
| Repair & Maintenance Services | 25,296 | - | - | 25,296 | 5,400 | 21.35% | - | 0.00% | 30,696 |
| Administrative Services | 21,756 | - | - | 21,756 | - | 0.00% | - | 0.00% | 21,756 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Employee Travel Costs | 30,012 | - | - | 30,012 | - | 0.00% | - | 0.00% | 30,012 |
| Administrative Supplies | 61,288 | (26,200) | - | 35,088 | - | 0.00% | - | 0.00% | 35,088 |
| Fuel & Lubricant Costs | 28,092 | - | - | 28,092 | 1,400 | 4.98% | - | 0.00% | 29,492 |
| Computer Supplies | 1,740 | - | - | 1,740 | - | 0.00% | - | 0.00% | 1,740 |
| Repair & Maintenance Supplies | 99,996 | - | - | 99,996 | 11,200 | 11.20% | - | 0.00% | 111,196 |
| Institutional & Residential Suppl | 3,064,302 | (38,400) | - | 3,025,902 | 179,700 | 5.94% | - | 0.00% | 3,205,602 |
| Specific Use Supplies | 173,652 | (9,000) | - | 164,652 | - | 0.00% | - | 0.00% | 164,652 |
| Insurance | 249,948 | - | - | 249,948 | - | 0.00% | - | 0.00% | 249,948 |
| Utility Charges | 1,122,156 | - | - | 1,122,156 | 54,000 | 4.81% | - | 0.00% | 1,176,156 |
| Rentals & Operating Leases | 64,664 | - | - | 64,664 | - | 0.00% | - | 0.00% | 64,664 |
| Miscellaneous Expenditures | 197,912 | - | - | 197,912 | - | 0.00% | - | 0.00% | 197,912 |
| Total | 5,395,100 | (117,600) | - | 5,277,500 | 251,700 | 4.77% | - | - | 5,529,200 |
| FundSource | | | | | | | | | |
| General | 3,858,000 | - | - | 3,858,000 | 204,800 | 5.31% | - | 0.00% | 4,062,800 |
| Dedicated | 1,537,100 | (117,600) | - | 1,419,500 | 46,900 | 3.30% | - | 0.00% | 1,466,400 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 5,395,100 | (117,600) | - | 5,277,500 | 251,700 | 4.77% | - | - | 5,529,200 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Correctional Institution - Orofino

CCAD

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 0 | 1,600 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 0 | 0 | 0 | 4,200 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,600 | 0 | 0 | 0 | 47,600 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,100 | 0 | 0 | 0 | 15,100 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,000 | 0 | 0 | 0 | 71,000 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,700 | 0 | 0 | 0 | 60,700 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,300 | 0 | 0 | 0 | 10,300 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71,000 | 0 | 0 | 0 | 71,000 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 42,611 | 58,400 | 61,269 | 53,549 | (7,720) | -12.60% | 53,472 | - | 53,472 |
| Employee Development Costs | 15,262 | 14,378 | 5,499 | 13,695 | 8,196 | 149.05% | 11,652 | - | 11,652 |
| General Services | 22,825 | 20,189 | 18,071 | 32,364 | 14,293 | 79.09% | 26,748 | - | 26,748 |
| Professional Services | 49,862 | 35,738 | 48,101 | 16,370 | (31,732) | -65.97% | 180 | - | 180 |
| Repair & Maintenance Services | 86,567 | (100,004) | 56,880 | 40,576 | (16,304) | -28.66% | 39,444 | - | 39,444 |
| Administrative Services | 2,234 | 2,299 | 4,704 | 10,431 | 5,727 | 121.75% | 10,692 | - | 10,692 |
| Computer Services | - | - | - | - | - | #DIV/0! | 24 | - | 24 |
| Employee Travel Costs | 73,847 | 19,220 | 78,010 | 98,724 | 20,715 | 26.55% | 73,704 | - | 73,704 |
| Administrative Supplies | 22,865 | 17,399 | 45,702 | 34,111 | (11,591) | -25.36% | 37,404 | - | 37,404 |
| Fuel & Lubricant Costs | 40,438 | 30,375 | 56,267 | 63,011 | 6,744 | 11.99% | 62,616 | - | 62,616 |
| Computer Supplies | 4,383 | 4,157 | 13,679 | 12,662 | (1,017) | -7.44% | 18,696 | - | 18,696 |
| Repair & Maintenance Supplies | 132,465 | 132,584 | 101,293 | 105,020 | 3,728 | 3.68% | 80,232 | - | 80,232 |
| Institutional & Residential Suppl | 847,156 | 866,244 | 898,763 | 1,035,044 | 136,281 | 15.16% | 1,050,624 | - | 1,050,624 |
| Specific Use Supplies | 98,652 | 113,146 | 109,132 | 108,503 | (630) | -0.58% | 110,932 | - | 110,932 |
| Insurance | 147,252 | 151,129 | 171,947 | 102,918 | (69,029) | -40.15% | 109,128 | - | 109,128 |
| Utility Charges | 455,024 | 437,341 | 481,348 | 480,587 | (761) | -0.16% | 483,948 | - | 483,948 |
| Rentals & Operating Leases | 32,259 | 34,903 | 34,996 | 40,919 | 5,923 | 16.92% | 40,924 | - | 40,924 |
| Miscellaneous Expenditures | 120,199 | 121,166 | 143,873 | 146,654 | 2,781 | 1.93% | 233,880 | - | 233,880 |
| Total | 2,193,901 | 1,958,664 | 2,329,533 | 2,395,136 | 65,603 | 2.82% | 2,444,300 | - | 2,444,300 |
| FundSource | | | | | | | | | |
| General | 1,801,437 | 1,560,016 | 1,760,979 | 1,942,004 | 181,025 | 10.28% | 1,799,200 | - | 1,799,200 |
| Dedicated | 392,464 | 398,648 | 568,554 | 453,132 | (115,422) | -20.30% | 641,700 | - | 641,700 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 2,193,901 | 1,958,664 | 2,329,533 | 2,395,136 | 65,603 | 2.82% | 2,440,900 | - | 2,440,900 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| | | | | | | | | | |
| Employee Development Costs | 11,652 | - | - | 11,652 | - | 0.00% | - | 0.00% | 11,652 |
| General Services | 26,748 | - | - | 26,748 | - | 0.00% | - | 0.00% | 26,748 |
| Professional Services | 180 | - | - | 180 | - | 0.00% | - | 0.00% | 180 |
| Repair & Maintenance Services | 39,444 | - | - | 39,444 | 1,600 | 4.06% | - | 0.00% | 41,044 |
| Administrative Services | 10,692 | - | - | 10,692 | - | 0.00% | - | 0.00% | 10,692 |
| Computer Services | 24 | - | - | 24 | - | 0.00% | - | 0.00% | 24 |
| Employee Travel Costs | 73,704 | - | - | 73,704 | - | 0.00% | - | 0.00% | 73,704 |
| Administrative Supplies | 37,404 | - | - | 37,404 | - | 0.00% | - | 0.00% | 37,404 |
| Fuel & Lubricant Costs | 62,616 | - | - | 62,616 | 2,500 | 3.99% | - | 0.00% | 65,116 |
| Computer Supplies | 18,696 | - | - | 18,696 | - | 0.00% | - | 0.00% | 18,696 |
| Repair & Maintenance Supplies | 80,232 | - | - | 80,232 | 4,200 | 5.23% | - | 0.00% | 84,432 |
| Institutional & Residential Suppl | 1,050,624 | - | - | 1,050,624 | 47,600 | 4.53% | - | 0.00% | 1,098,224 |
| Specific Use Supplies | 110,932 | - | - | 110,932 | - | 0.00% | - | 0.00% | 110,932 |
| Insurance | 109,128 | - | - | 109,128 | - | 0.00% | - | 0.00% | 109,128 |
| Utility Charges | 483,948 | - | - | 483,948 | 15,100 | 3.12% | - | 0.00% | 499,048 |
| Rentals & Operating Leases | 40,924 | - | - | 40,924 | - | 0.00% | - | 0.00% | 40,924 |
| Miscellaneous Expenditures | 233,880 | - | - | 233,880 | - | 0.00% | - | 0.00% | 233,880 |
| Total | 2,444,300 | - | - | 2,444,300 | 71,000 | 2.90% | - | - | 2,515,300 |
| FundSource | | | | | | | | | |
| General | 1,799,200 | - | - | 1,799,200 | 60,700 | 3.37% | - | 0.00% | 1,859,900 |
| Dedicated | 641,700 | - | - | 641,700 | 10,300 | 1.61% | - | 0.00% | 652,000 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 2,440,900 | - | - | 2,440,900 | 71,000 | 2.91% | - | - | 2,511,900 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: North Idaho Correctional Institution - Cottonwood

CCAE

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 0 | 5,500 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 0 | 700 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 | 0 | 0 | 0 | 2,300 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,800 | 0 | 0 | 0 | 32,800 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,100 | 0 | 0 | 0 | 12,100 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,400 | 0 | 0 | 0 | 53,400 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,500 | 0 | 0 | 0 | 47,500 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,900 | 0 | 0 | 0 | 5,900 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,400 | 0 | 0 | 0 | 53,400 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 34,684 | 55,761 | 38,402 | 52,957 | 14,555 | 37.90% | 41,370 | - | 41,370 |
| Employee Development Costs | 6,204 | 3,641 | 12,205 | 4,497 | (7,708) | -63.15% | 3,884 | - | 3,884 |
| General Services | 43,561 | 95,264 | 94,177 | 174,950 | 80,772 | 85.77% | 145,628 | - | 145,628 |
| Professional Services | 26,059 | 34,250 | 40,625 | 21,268 | (19,358) | -47.65% | 24,468 | - | 24,468 |
| Repair & Maintenance Services | 37,356 | 89,378 | 215,281 | 137,241 | (78,040) | -36.25% | 37,092 | - | 37,092 |
| Administrative Services | 1,889 | 3,876 | 27,493 | 22,904 | (4,588) | -16.69% | 30,072 | - | 30,072 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | - | - |
| Employee Travel Costs | 50,807 | 15,426 | 39,466 | 50,520 | 11,054 | 28.01% | 44,268 | - | 44,268 |
| Administrative Supplies | 26,069 | 21,276 | 30,269 | 45,142 | 14,873 | 49.14% | 70,212 | - | 70,212 |
| Fuel & Lubricant Costs | 11,432 | 7,604 | 5,228 | 18,416 | 13,189 | 252.28% | 14,076 | - | 14,076 |
| Computer Supplies | 35,257 | 5,971 | 4,216 | 5,255 | 1,040 | 24.66% | 5,268 | - | 5,268 |
| Repair & Maintenance Supplies | 83,637 | 40,703 | 83,509 | 72,242 | (11,267) | -13.49% | 46,416 | - | 46,416 |
| Institutional & Residential Suppl | 453,105 | 487,156 | 462,297 | 726,293 | 263,996 | 57.11% | 605,514 | - | 605,514 |
| Specific Use Supplies | 49,968 | 38,046 | 42,488 | 37,631 | (4,856) | -11.43% | 34,500 | - | 34,500 |
| Insurance | 75,358 | 77,783 | 93,157 | 55,777 | (37,380) | -40.13% | 53,544 | - | 53,544 |
| Utility Charges | 253,860 | 249,712 | 221,183 | 329,955 | 108,772 | 49.18% | 201,948 | - | 201,948 |
| Rentals & Operating Leases | 35,126 | 27,261 | 19,391 | 20,584 | 1,193 | 6.15% | 18,852 | - | 18,852 |
| Miscellaneous Expenditures | 14,331 | 17,269 | 23,761 | 33,699 | 9,938 | 41.82% | 36,888 | - | 36,888 |
| Total | 1,238,701 | 1,270,378 | 1,453,148 | 1,809,333 | 356,185 | 24.51% | 1,414,000 | - | 1,414,000 |
| FundSource | | | | | | | | | |
| General | 1,045,712 | 1,101,954 | 1,086,408 | 1,449,931 | 363,523 | 33.46% | 1,129,300 | - | 1,129,300 |
| Dedicated | 192,989 | 168,425 | 366,740 | 359,402 | (7,337) | -2.00% | 284,700 | - | 284,700 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 1,238,701 | 1,270,378 | 1,453,148 | 1,809,333 | 356,185 | 24.51% | 1,414,000 | - | 1,414,000 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| | | | | | | | | | |
| Employee Development Costs | 3,884 | - | - | 3,884 | - | 0.00% | - | 0.00% | 3,884 |
| General Services | 145,628 | - | - | 145,628 | - | 0.00% | - | 0.00% | 145,628 |
| Professional Services | 24,468 | - | - | 24,468 | - | 0.00% | - | 0.00% | 24,468 |
| Repair & Maintenance Services | 37,092 | - | - | 37,092 | 5,500 | 14.83% | - | 0.00% | 42,592 |
| Administrative Services | 30,072 | (28,500) | - | 1,572 | - | 0.00% | - | 0.00% | 1,572 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Employee Travel Costs | 44,268 | - | - | 44,268 | - | 0.00% | - | 0.00% | 44,268 |
| Administrative Supplies | 70,212 | - | - | 70,212 | - | 0.00% | - | 0.00% | 70,212 |
| Fuel & Lubricant Costs | 14,076 | - | - | 14,076 | 700 | 4.97% | - | 0.00% | 14,776 |
| Computer Supplies | 5,268 | - | - | 5,268 | - | 0.00% | - | 0.00% | 5,268 |
| Repair & Maintenance Supplies | 46,416 | - | - | 46,416 | 2,200 | 4.74% | - | 0.00% | 48,616 |
| Institutional & Residential Suppl | 605,514 | (86,800) | - | 518,714 | 32,900 | 6.34% | - | 0.00% | 551,614 |
| Specific Use Supplies | 34,500 | - | - | 34,500 | - | 0.00% | - | 0.00% | 34,500 |
| Insurance | 53,544 | - | - | 53,544 | - | 0.00% | - | 0.00% | 53,544 |
| Utility Charges | 201,948 | - | - | 201,948 | 12,100 | 5.99% | - | 0.00% | 214,048 |
| Rentals & Operating Leases | 18,852 | - | - | 18,852 | - | 0.00% | - | 0.00% | 18,852 |
| Miscellaneous Expenditures | 36,888 | - | - | 36,888 | - | 0.00% | - | 0.00% | 36,888 |
| Total | 1,414,000 | (115,300) | - | 1,298,700 | 53,400 | 4.11% | - | - | 1,352,100 |
| FundSource | | | | | | | | | |
| General | 1,129,300 | - | - | 1,129,300 | 47,500 | 4.21% | - | 0.00% | 1,176,800 |
| Dedicated | 284,700 | (115,300) | - | 169,400 | 5,900 | 3.48% | - | 0.00% | 175,300 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 1,414,000 | (115,300) | - | 1,298,700 | 53,400 | 4.11% | - | - | 1,352,100 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Idaho Correctional Institution - Boise

CCAF

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,600 | 0 | 0 | 0 | 11,600 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,600 | 0 | 0 | 0 | 70,600 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,500 | 0 | 0 | 0 | 19,500 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,100 | 0 | 0 | 0 | 110,100 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,000 | 0 | 0 | 0 | 98,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,100 | 0 | 0 | 0 | 12,100 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,100 | 0 | 0 | 0 | 110,100 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 57,739 | 120,385 | 127,912 | 92,717 | (35,194) | -27.51% | 118,788 | - | 118,788 |
| Employee Development Costs | 15,438 | 3,806 | 22,157 | 4,855 | (17,302) | -78.09% | 2,376 | - | 2,376 |
| General Services | 45,367 | 38,684 | 42,342 | 85,523 | 43,181 | 101.98% | 131,428 | - | 131,428 |
| Professional Services | 67,635 | 47,585 | 56,794 | 42,390 | (14,405) | -25.36% | 48,524 | - | 48,524 |
| Repair & Maintenance Services | 34,226 | 33,382 | 164,903 | 97,932 | (66,971) | -40.61% | 62,313 | - | 62,313 |
| Administrative Services | 5,196 | 3,034 | 9,314 | 14,112 | 4,798 | 51.51% | 61,860 | - | 61,860 |
| Employee Travel Costs | 14,273 | 5,421 | 18,504 | 13,000 | (5,504) | -29.74% | 12,780 | - | 12,780 |
| Administrative Supplies | 29,233 | 14,231 | 33,467 | 37,970 | 4,503 | 13.45% | 18,704 | - | 18,704 |
| Fuel & Lubricant Costs | 113,378 | 57,220 | 130,952 | 111,447 | (19,505) | -14.89% | 163,131 | - | 163,131 |
| Computer Supplies | 14,571 | 7,024 | 18,411 | 33,341 | 14,929 | 81.09% | 52,836 | - | 52,836 |
| Repair & Maintenance Supplies | 328,125 | 210,267 | 241,674 | 291,672 | 49,999 | 20.69% | 276,628 | - | 276,628 |
| Institutional & Residential Suppl | 1,318,056 | 1,377,969 | 1,529,580 | 1,614,324 | 84,743 | 5.54% | 1,426,843 | - | 1,426,843 |
| Specific Use Supplies | 140,467 | 59,448 | 162,573 | 161,567 | (1,007) | -0.62% | 173,364 | - | 173,364 |
| Insurance | 149,296 | 127,108 | 164,296 | 80,950 | (83,345) | -50.73% | 96,540 | - | 96,540 |
| Utility Charges | 368,471 | 315,946 | 443,179 | 637,929 | 194,749 | 43.94% | 406,931 | - | 406,931 |
| Rentals & Operating Leases | 43,452 | 38,798 | 52,980 | 64,108 | 11,128 | 21.00% | 83,326 | - | 83,326 |
| Miscellaneous Expenditures | 249,575 | 150,371 | 191,511 | 244,536 | 53,025 | 27.69% | 357,528 | - | 357,528 |
| Total | 2,994,498 | 2,610,679 | 3,410,550 | 3,628,374 | 217,824 | 6.39% | 3,493,900 | - | 3,493,900 |
| FundSource | | | | | | | | | |
| General | 2,041,095 | 2,000,695 | 2,678,806 | 2,973,968 | 295,163 | 11.02% | 2,408,400 | - | 2,408,400 |
| Dedicated | 953,403 | 609,984 | 731,744 | 654,405 | (77,339) | -10.57% | 1,085,500 | - | 1,085,500 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 2,994,498 | 2,610,679 | 3,410,550 | 3,628,374 | 217,824 | 6.39% | 3,493,900 | - | 3,493,900 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 118,788 | - | - | 118,788 | - | 0.00% | - | 0.00% | 118,788 |
| Employee Development Costs | 2,376 | - | - | 2,376 | - | 0.00% | - | 0.00% | 2,376 |
| General Services | 131,428 | - | - | 131,428 | - | 0.00% | - | 0.00% | 131,428 |
| Professional Services | 48,524 | - | - | 48,524 | - | 0.00% | - | 0.00% | 48,524 |
| Repair & Maintenance Services | 62,313 | - | - | 62,313 | 3,900 | 6.26% | - | 0.00% | 66,213 |
| Administrative Services | 61,860 | - | - | 61,860 | - | 0.00% | - | 0.00% | 61,860 |
| Employee Travel Costs | 12,780 | - | - | 12,780 | - | 0.00% | - | 0.00% | 12,780 |
| Administrative Supplies | 18,704 | (8,600) | - | 10,104 | - | 0.00% | - | 0.00% | 10,104 |
| Fuel & Lubricant Costs | 163,131 | - | - | 163,131 | 4,400 | 2.70% | - | 0.00% | 167,531 |
| Computer Supplies | 52,836 | - | - | 52,836 | - | 0.00% | - | 0.00% | 52,836 |
| Repair & Maintenance Supplies | 276,628 | (42,000) | - | 234,628 | 11,700 | 4.99% | - | 0.00% | 246,328 |
| Institutional & Residential Suppl | 1,426,843 | - | - | 1,426,843 | 70,500 | 4.94% | - | 0.00% | 1,497,343 |
| Specific Use Supplies | 173,364 | - | - | 173,364 | - | 0.00% | - | 0.00% | 173,364 |
| Insurance | 96,540 | - | - | 96,540 | - | 0.00% | - | 0.00% | 96,540 |
| Utility Charges | 406,931 | - | - | 406,931 | 19,600 | 4.82% | - | 0.00% | 426,531 |
| Rentals & Operating Leases | 83,326 | - | - | 83,326 | - | 0.00% | - | 0.00% | 83,326 |
| Miscellaneous Expenditures | 357,528 | - | - | 357,528 | - | 0.00% | - | 0.00% | 357,528 |
| Total | 3,493,900 | (50,600) | - | 3,443,300 | 110,100 | 3.20% | - | - | 3,553,400 |
| FundSource | | | | | | | | | |
| General | 2,408,400 | - | - | 2,408,400 | 98,000 | 4.07% | - | 0.00% | 2,506,400 |
| Dedicated | 1,085,500 | - | - | 1,085,500 | 12,100 | 1.11% | - | 0.00% | 1,097,600 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 3,493,900 | - | - | 3,493,900 | 110,100 | 3.15% | - | - | 3,604,000 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho Maximum Security Institution - Boise

CCAG

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 400 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,500 | 0 | 0 | 0 | 5,500 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 0 | 0 | 0 | 65,000 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 0 | 0 | 0 | 18,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,000 | 0 | 0 | 0 | 89,000 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,800 | 0 | 0 | 0 | 87,800 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 89,000 | 0 | 0 | 0 | 89,000 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 38,511 | 46,517 | 50,963 | 33,052 | (17,911) | -35.15% | 21,936 | - | 21,936 |
| Employee Development Costs | 3,902 | 4,912 | 5,032 | 7,717 | 2,685 | 53.37% | 8,388 | - | 8,388 |
| General Services | 27,853 | 31,416 | 28,334 | 47,089 | 18,755 | 66.19% | 28,644 | - | 28,644 |
| Professional Services | 48,964 | 48,334 | 34,893 | 27,982 | (6,911) | -19.81% | 52,700 | - | 52,700 |
| Repair & Maintenance Services | 65,891 | 16,060 | 7,581 | 9,748 | 2,167 | 28.59% | 13,772 | - | 13,772 |
| Administrative Services | 4,621 | 1,661 | 3,085 | 12,064 | 8,979 | 291.05% | 6,768 | - | 6,768 |
| Employee Travel Costs | 5,170 | 4,761 | 8,722 | 22,224 | 13,502 | 154.80% | 4,176 | - | 4,176 |
| Administrative Supplies | 17,046 | 21,725 | 17,364 | 37,602 | 20,238 | 116.55% | 51,312 | - | 51,312 |
| Fuel & Lubricant Costs | 11,062 | 5,521 | 5,739 | 3,081 | (2,658) | -46.32% | 348 | - | 348 |
| Computer Supplies | 8,967 | 7,445 | 1,324 | 24,022 | 22,698 | 1714.08% | 5,108 | - | 5,108 |
| Repair & Maintenance Supplies | 201,135 | 174,199 | 218,322 | 290,733 | 72,411 | 33.17% | 131,052 | - | 131,052 |
| Institutional & Residential Suppl | 952,054 | 1,109,361 | 1,197,406 | 1,429,571 | 232,164 | 19.39% | 1,107,596 | - | 1,107,596 |
| Specific Use Supplies | 65,647 | 83,265 | 72,341 | 93,057 | 20,717 | 28.64% | 141,420 | - | 141,420 |
| Insurance | 158,654 | 162,796 | 180,811 | 111,918 | (68,894) | -38.10% | 54,384 | - | 54,384 |
| Utility Charges | 238,247 | 236,726 | 309,105 | 458,170 | 149,065 | 48.22% | 266,300 | - | 266,300 |
| Rentals & Operating Leases | 28,679 | 25,247 | 25,020 | 25,205 | 185 | 0.74% | 13,800 | - | 13,800 |
| Miscellaneous Expenditures | 83,950 | 82,018 | 90,649 | 155,615 | 64,966 | 71.67% | 120,096 | - | 120,096 |
| Total | 1,960,353 | 2,061,964 | 2,256,692 | 2,788,850 | 532,158 | 23.58% | 2,027,800 | - | 2,027,800 |
| FundSource | | | | | | | | | |
| General | 1,776,366 | 1,902,726 | 1,994,288 | 2,479,902 | 485,614 | 24.35% | 1,790,700 | - | 1,790,700 |
| Dedicated | 183,986 | 159,238 | 262,403 | 308,947 | 46,544 | 17.74% | 237,100 | - | 237,100 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 1,960,353 | 2,061,964 | 2,256,692 | 2,788,850 | 532,158 | 23.58% | 2,027,800 | - | 2,027,800 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 21,936 | - | - | 21,936 | - | 0.00% | - | 0.00% | 21,936 |
| Employee Development Costs | 8,388 | - | - | 8,388 | - | 0.00% | - | 0.00% | 8,388 |
| General Services | 28,644 | - | - | 28,644 | - | 0.00% | - | 0.00% | 28,644 |
| Professional Services | 52,700 | - | - | 52,700 | - | 0.00% | - | 0.00% | 52,700 |
| Repair & Maintenance Services | 13,772 | (10,100) | - | 3,672 | 400 | 10.89% | - | 0.00% | 4,072 |
| Administrative Services | 6,768 | - | - | 6,768 | - | 0.00% | - | 0.00% | 6,768 |
| Employee Travel Costs | 4,176 | - | - | 4,176 | - | 0.00% | - | 0.00% | 4,176 |
| Administrative Supplies | 51,312 | (42,900) | - | 8,412 | - | 0.00% | - | 0.00% | 8,412 |
| Fuel & Lubricant Costs | 348 | - | - | 348 | 100 | 28.74% | - | 0.00% | 448 |
| Computer Supplies | 5,108 | (2,300) | - | 2,808 | - | 0.00% | - | 0.00% | 2,808 |
| Repair & Maintenance Supplies | 131,052 | - | - | 131,052 | 5,600 | 4.27% | - | 0.00% | 136,652 |
| Institutional & Residential Suppl | 1,107,596 | (23,300) | - | 1,084,296 | 65,000 | 5.99% | - | 0.00% | 1,149,296 |
| Specific Use Supplies | 141,420 | (13,400) | - | 128,020 | - | 0.00% | - | 0.00% | 128,020 |
| Insurance | 54,384 | - | - | 54,384 | - | 0.00% | - | 0.00% | 54,384 |
| Utility Charges | 266,300 | - | - | 266,300 | 17,900 | 6.72% | - | 0.00% | 284,200 |
| Rentals & Operating Leases | 13,800 | - | - | 13,800 | - | 0.00% | - | 0.00% | 13,800 |
| Miscellaneous Expenditures | 120,096 | - | - | 120,096 | - | 0.00% | - | 0.00% | 120,096 |
| Total | 2,027,800 | (92,000) | - | 1,935,800 | 89,000 | 4.60% | - | - | 2,024,800 |
| FundSource | | | | | | | | | |
| General | 1,790,700 | - | - | 1,790,700 | 87,800 | 4.90% | - | 0.00% | 1,878,500 |
| Dedicated | 237,100 | (92,000) | - | 145,100 | 1,200 | 0.83% | - | 0.00% | 146,300 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 2,027,800 | (92,000) | - | 1,935,800 | 89,000 | 4.60% | - | - | 2,024,800 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: St. Anthony Work Camp

CCAH

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 400 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,400 | 0 | 0 | 0 | 35,400 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,600 | 0 | 0 | 0 | 46,600 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,800 | 0 | 0 | 0 | 27,800 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,800 | 0 | 0 | 0 | 18,800 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,600 | 0 | 0 | 0 | 46,600 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 23,350 | 30,330 | 31,990 | 24,258 | (7,732) | -24.17% | 19,200 | - | 19,200 |
| Employee Development Costs | 5,539 | 4,559 | 6,375 | 7,448 | 1,073 | 16.83% | 6,600 | - | 6,600 |
| General Services | 41,192 | 21,149 | 30,780 | 32,569 | 1,789 | 5.81% | 38,952 | - | 38,952 |
| Professional Services | 27,060 | 16,474 | 12,078 | 12,422 | 344 | 2.85% | 21,012 | - | 21,012 |
| Repair & Maintenance Services | 13,113 | 8,663 | 5,098 | 9,261 | 4,163 | 81.65% | 7,920 | - | 7,920 |
| Administrative Services | 1,320 | 2,983 | 1,053 | 5,464 | 4,412 | 419.08% | 4,632 | - | 4,632 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | - | - |
| Employee Travel Costs | 31,075 | 10,179 | 57,729 | 61,531 | 3,801 | 6.58% | 43,784 | - | 43,784 |
| Administrative Supplies | 8,685 | 9,014 | 41,448 | 21,356 | (20,092) | -48.48% | 29,784 | - | 29,784 |
| Fuel & Lubricant Costs | 26,772 | 12,119 | 34,039 | 44,635 | 10,595 | 31.13% | 127,428 | - | 127,428 |
| Computer Supplies | 1,870 | 576 | 14,304 | 11,203 | (3,101) | -21.68% | 29,364 | - | 29,364 |
| Repair & Maintenance Supplies | 64,309 | 63,954 | 70,583 | 101,482 | 30,900 | 43.78% | 105,512 | - | 105,512 |
| Institutional & Residential Suppl | 352,057 | 435,100 | 568,829 | 790,700 | 221,871 | 39.00% | 824,242 | - | 824,242 |
| Specific Use Supplies | 28,267 | 41,108 | 62,756 | 59,775 | (2,981) | -4.75% | 66,753 | - | 66,753 |
| Insurance | 55,498 | 55,014 | 68,607 | 38,859 | (29,748) | -43.36% | 40,744 | - | 40,744 |
| Utility Charges | 116,427 | 121,049 | 148,195 | 213,117 | 64,922 | 43.81% | 213,130 | - | 213,130 |
| Rentals & Operating Leases | 4,723 | 3,635 | 5,085 | 7,032 | 1,947 | 38.29% | 6,216 | - | 6,216 |
| Miscellaneous Expenditures | 79,848 | 60,225 | 151,941 | 107,813 | (44,128) | -29.04% | 161,527 | - | 161,527 |
| Total | 881,107 | 896,132 | 1,310,892 | 1,548,925 | 238,033 | 18.16% | 1,746,800 | - | 1,746,800 |
| FundSource | | | | | | | | | |
| General | 457,831 | 409,299 | 947,390 | 985,958 | 38,568 | 4.07% | 839,100 | - | 839,100 |
| Dedicated | 423,275 | 486,834 | 363,502 | 562,967 | 199,465 | 54.87% | 907,700 | - | 907,700 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 881,107 | 896,132 | 1,310,892 | 1,548,925 | 238,033 | 18.16% | 1,746,800 | - | 1,746,800 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 19,200 | - | - | 19,200 | - | 0.00% | - | 0.00% | 19,200 |
| Employee Development Costs | 6,600 | - | - | 6,600 | - | 0.00% | - | 0.00% | 6,600 |
| General Services | 38,952 | - | - | 38,952 | - | 0.00% | - | 0.00% | 38,952 |
| Professional Services | 21,012 | - | - | 21,012 | - | 0.00% | - | 0.00% | 21,012 |
| Repair & Maintenance Services | 7,920 | - | - | 7,920 | 400 | 5.05% | - | 0.00% | 8,320 |
| Administrative Services | 4,632 | - | - | 4,632 | - | 0.00% | - | 0.00% | 4,632 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Employee Travel Costs | 43,784 | - | - | 43,784 | - | 0.00% | - | 0.00% | 43,784 |
| Administrative Supplies | 29,784 | - | - | 29,784 | - | 0.00% | - | 0.00% | 29,784 |
| Fuel & Lubricant Costs | 127,428 | - | - | 127,428 | 1,800 | 1.41% | - | 0.00% | 129,228 |
| Computer Supplies | 29,364 | (1,500) | - | 27,864 | - | 0.00% | - | 0.00% | 27,864 |
| Repair & Maintenance Supplies | 105,512 | - | - | 105,512 | 4,000 | 3.79% | - | 0.00% | 109,512 |
| Institutional & Residential Suppl | 824,242 | - | - | 824,242 | 35,400 | 4.29% | - | 0.00% | 859,642 |
| Specific Use Supplies | 66,753 | - | - | 66,753 | - | 0.00% | - | 0.00% | 66,753 |
| Insurance | 40,744 | - | - | 40,744 | - | 0.00% | - | 0.00% | 40,744 |
| Utility Charges | 213,130 | - | - | 213,130 | 5,000 | 2.35% | - | 0.00% | 218,130 |
| Rentals & Operating Leases | 6,216 | - | - | 6,216 | - | 0.00% | - | 0.00% | 6,216 |
| Miscellaneous Expenditures | 161,527 | - | - | 161,527 | - | 0.00% | - | 0.00% | 161,527 |
| Total | 1,746,800 | (1,500) | - | 1,745,300 | 46,600 | 2.67% | - | - | 1,791,900 |
| FundSource | | | | | | | | | |
| General | 839,100 | - | - | 839,100 | 27,800 | 3.31% | - | 0.00% | 866,900 |
| Dedicated | 907,700 | (1,500) | - | 906,200 | 18,800 | 2.07% | - | 0.00% | 925,000 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 1,746,800 | (1,500) | - | 1,745,300 | 46,600 | 2.67% | - | - | 1,791,900 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Pocatello Women's Correctional Center

CCAI

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 0 | 3,200 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900 | 0 | 0 | 0 | 1,900 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,000 | 0 | 0 | 0 | 39,000 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,400 | 0 | 0 | 0 | 6,400 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000 | 0 | 0 | 0 | 52,000 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,100 | 0 | 0 | 0 | 48,100 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,000 | 0 | 0 | 0 | 52,000 |

| (1) Operating Expenditures Summary Object | (2) | (3) | (4) | (5) | FY 2022 to FY 2023 | | (8) | (9) | (10) |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | (6) Change | (7) % Change | FY 2024 Approp | FY 2024 Exp. Adj. | FY 2024 Est. Exp. |
| Communication Costs | 18,054 | 27,225 | 31,314 | 29,398 | (1,916) | -6.12% | 22,968 | - | 22,968 |
| Employee Development Costs | 14,725 | 1,574 | 4,729 | 5,967 | 1,238 | 26.17% | 3,588 | - | 3,588 |
| General Services | 18,177 | 11,110 | 22,061 | 47,315 | 25,254 | 114.47% | 42,196 | - | 42,196 |
| Professional Services | 51,247 | 39,886 | 34,728 | 29,279 | (5,448) | -15.69% | 31,104 | - | 31,104 |
| Repair & Maintenance Services | 55,725 | 43,926 | 59,204 | 81,069 | 21,865 | 36.93% | 45,160 | - | 45,160 |
| Administrative Services | 2,907 | 7,155 | 4,286 | 7,154 | 2,869 | 66.93% | 6,708 | - | 6,708 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | - | - |
| Employee Travel Costs | 46,705 | 7,939 | 54,790 | 82,110 | 27,320 | 49.86% | 15,240 | - | 15,240 |
| Administrative Supplies | 23,154 | 15,366 | 22,452 | 47,277 | 24,826 | 110.57% | 22,276 | - | 22,276 |
| Fuel & Lubricant Costs | 21,743 | 7,440 | 30,055 | 38,530 | 8,475 | 28.20% | 30,816 | - | 30,816 |
| Computer Supplies | 5,412 | 3,982 | 5,657 | 40,982 | 35,326 | 624.49% | 3,108 | - | 3,108 |
| Repair & Maintenance Supplies | 51,219 | 33,820 | 38,604 | 48,255 | 9,652 | 25.00% | 18,360 | - | 18,360 |
| Institutional & Residential Suppl | 526,326 | 520,661 | 513,363 | 865,870 | 352,507 | 68.67% | 552,824 | - | 552,824 |
| Specific Use Supplies | 48,338 | 85,397 | 61,971 | 53,481 | (8,490) | -13.70% | 73,280 | - | 73,280 |
| Insurance | 89,109 | 89,842 | 102,912 | 63,896 | (39,017) | -37.91% | 54,656 | - | 54,656 |
| Utility Charges | 244,955 | 256,092 | 252,686 | 320,597 | 67,912 | 26.88% | 268,944 | - | 268,944 |
| Rentals & Operating Leases | 12,853 | 11,751 | 10,391 | 13,346 | 2,955 | 28.44% | 13,188 | - | 13,188 |
| Miscellaneous Expenditures | 58,417 | 37,392 | 45,107 | 57,234 | 12,128 | 26.89% | 62,484 | - | 62,484 |
| Total | 1,289,066 | 1,200,557 | 1,294,308 | 1,831,762 | 537,454 | 41.52% | 1,266,900 | - | 1,266,900 |
| FundSource | | | | | | | | | |
| General | 1,093,233 | 1,024,142 | 1,142,795 | 1,579,400 | 436,605 | 38.21% | 1,006,900 | - | 1,006,900 |
| Dedicated | 195,833 | 176,416 | 151,513 | 252,362 | 100,849 | 66.56% | 260,000 | - | 260,000 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 1,289,066 | 1,200,557 | 1,294,308 | 1,831,762 | 537,454 | 41.52% | 1,266,900 | - | 1,266,900 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 22,968 | - | - | 22,968 | - | 0.00% | - | 0.00% | 22,968 |
| Employee Development Costs | 3,588 | - | - | 3,588 | - | 0.00% | - | 0.00% | 3,588 |
| General Services | 42,196 | - | - | 42,196 | - | 0.00% | - | 0.00% | 42,196 |
| Professional Services | 31,104 | - | - | 31,104 | - | 0.00% | - | 0.00% | 31,104 |
| Repair & Maintenance Services | 45,160 | - | - | 45,160 | 3,200 | 7.09% | - | 0.00% | 48,360 |
| Administrative Services | 6,708 | - | - | 6,708 | - | 0.00% | - | 0.00% | 6,708 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Employee Travel Costs | 15,240 | - | - | 15,240 | - | 0.00% | - | 0.00% | 15,240 |
| Administrative Supplies | 22,276 | (2,200) | - | 20,076 | - | 0.00% | - | 0.00% | 20,076 |
| Fuel & Lubricant Costs | 30,816 | - | - | 30,816 | 1,500 | 4.87% | - | 0.00% | 32,316 |
| Computer Supplies | 3,108 | - | - | 3,108 | - | 0.00% | - | 0.00% | 3,108 |
| Repair & Maintenance Supplies | 18,360 | - | - | 18,360 | 1,900 | 10.35% | - | 0.00% | 20,260 |
| Institutional & Residential Suppl | 552,824 | (9,800) | - | 543,024 | 39,000 | 7.18% | - | 0.00% | 582,024 |
| Specific Use Supplies | 73,280 | - | - | 73,280 | - | 0.00% | - | 0.00% | 73,280 |
| Insurance | 54,656 | - | - | 54,656 | - | 0.00% | - | 0.00% | 54,656 |
| Utility Charges | 268,944 | - | - | 268,944 | 6,400 | 2.38% | - | 0.00% | 275,344 |
| Rentals & Operating Leases | 13,188 | - | - | 13,188 | - | 0.00% | - | 0.00% | 13,188 |
| Miscellaneous Expenditures | 62,484 | - | - | 62,484 | - | 0.00% | - | 0.00% | 62,484 |
| Total | 1,266,900 | (12,000) | - | 1,254,900 | 52,000 | 4.14% | - | - | 1,306,900 |
| FundSource | | | | | | | | | |
| General | 1,006,900 | - | - | 1,006,900 | 48,100 | 4.78% | - | 0.00% | 1,055,000 |
| Dedicated | 260,000 | (29,300) | - | 230,700 | 3,900 | 1.69% | - | 0.00% | 234,600 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 1,266,900 | (29,300) | - | 1,237,600 | 52,000 | 4.20% | - | - | 1,289,600 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Supervision

CCAJ

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|-------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,800 | 0 | 0 | 0 | 4,800 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,900 | 0 | 0 | 0 | 6,900 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 800 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,700 | 0 | 0 | 0 | 13,700 |
| Fund Source | | | | | | | | | | | | | | | | |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,700 | 0 | 0 | 0 | 13,700 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,700 | 0 | 0 | 0 | 13,700 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 310,928 | 390,393 | 382,808 | 382,222 | (585) | -0.15% | 646,248 | - | 646,248 |
| Employee Development Costs | 39,495 | 40,580 | 83,584 | 89,165 | 5,580 | 6.68% | 153,888 | - | 153,888 |
| General Services | 71,771 | 80,956 | 33,446 | 402,001 | 368,554 | 1101.92% | 758,364 | - | 758,364 |
| Professional Services | 141,910 | 3,044,020 | 6,804,489 | 8,069,924 | 1,265,435 | 18.60% | 7,624,728 | - | 7,624,728 |
| Repair & Maintenance Services | 75,461 | 87,661 | 84,929 | 145,180 | 60,251 | 70.94% | 142,800 | - | 142,800 |
| Administrative Services | 10,401 | 5,758 | 5,026 | 11,131 | 6,105 | 121.46% | 13,092 | - | 13,092 |
| Computer Services | 1,510 | 1,559 | 2,222 | 6,259 | 4,037 | 181.72% | 4,020 | - | 4,020 |
| Employee Travel Costs | 146,818 | 34,220 | 125,300 | 251,908 | 126,608 | 101.04% | 242,356 | - | 242,356 |
| Administrative Supplies | 94,693 | 64,473 | 90,499 | 93,875 | 3,376 | 3.73% | 149,436 | - | 149,436 |
| Fuel & Lubricant Costs | 95,734 | 68,164 | 140,078 | 172,465 | 32,387 | 23.12% | 180,276 | - | 180,276 |
| Computer Supplies | 50,077 | 40,646 | 43,319 | 62,667 | 19,348 | 44.66% | 103,188 | - | 103,188 |
| Repair & Maintenance Supplies | 23,191 | 20,044 | 16,271 | 31,106 | 14,834 | 91.17% | 32,244 | - | 32,244 |
| Institutional & Residential Suppl | 1,547 | 2,865 | 1,320 | 1,161 | (160) | -12.09% | 1,240 | - | 1,240 |
| Specific Use Supplies | 217,447 | 198,484 | 126,482 | 308,865 | 182,384 | 144.20% | 414,420 | - | 414,420 |
| Insurance | 310,866 | 337,233 | 400,578 | 247,680 | (152,898) | -38.17% | 231,468 | - | 231,468 |
| Utility Charges | 18,281 | 18,769 | 20,849 | 23,086 | 2,237 | 10.73% | 23,928 | - | 23,928 |
| Rentals & Operating Leases | 1,441,818 | 1,403,306 | 1,473,990 | 1,438,199 | (35,791) | -2.43% | 1,414,652 | - | 1,414,652 |
| Miscellaneous Expenditures | 364,057 | 321,012 | 94,549 | 53,650 | (40,899) | -43.26% | 647,452 | - | 647,452 |
| Total | 3,416,004 | 6,160,144 | 9,929,739 | 11,790,544 | 1,860,805 | 18.74% | 12,783,800 | - | 12,783,800 |
| FundSource | | | | | | | | | |
| General | 2,071,655 | 4,661,125 | 8,570,946 | 9,772,859 | 1,201,912 | 14.02% | 9,934,800 | - | 9,934,800 |
| Dedicated | 1,344,349 | 1,499,020 | 1,358,793 | 2,017,685 | 658,892 | 48.49% | 2,253,700 | - | 2,253,700 |
| Federal | - | - | - | - | - | #DIV/0! | 595,300 | - | 595,300 |
| Total | 3,416,004 | 6,160,144 | 9,929,739 | 11,790,544 | 1,860,805 | 18.74% | 12,783,800 | - | 12,783,800 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 646,248 | (247,500) | - | 398,748 | - | 0.00% | - | 0.00% | 398,748 |
| Employee Development Costs | 153,888 | - | - | 153,888 | - | 0.00% | - | 0.00% | 153,888 |
| General Services | 758,364 | - | - | 758,364 | - | 0.00% | - | 0.00% | 758,364 |
| Professional Services | 7,624,728 | - | - | 7,624,728 | - | 0.00% | - | 0.00% | 7,624,728 |
| Repair & Maintenance Services | 142,800 | - | - | 142,800 | 4,800 | 3.36% | - | 0.00% | 147,600 |
| Administrative Services | 13,092 | - | - | 13,092 | - | 0.00% | - | 0.00% | 13,092 |
| Computer Services | 4,020 | - | - | 4,020 | - | 0.00% | - | 0.00% | 4,020 |
| Employee Travel Costs | 242,356 | - | - | 242,356 | - | 0.00% | - | 0.00% | 242,356 |
| Administrative Supplies | 149,436 | (45,900) | - | 103,536 | - | 0.00% | - | 0.00% | 103,536 |
| Fuel & Lubricant Costs | 180,276 | - | - | 180,276 | 6,900 | 3.83% | - | 0.00% | 187,176 |
| Computer Supplies | 103,188 | (4,200) | - | 98,988 | - | 0.00% | - | 0.00% | 98,988 |
| Repair & Maintenance Supplies | 32,244 | - | - | 32,244 | 1,200 | 3.72% | - | 0.00% | 33,444 |
| Institutional & Residential Suppl | 1,240 | - | - | 1,240 | - | 0.00% | - | 0.00% | 1,240 |
| Specific Use Supplies | 414,420 | (81,000) | - | 333,420 | - | 0.00% | - | 0.00% | 333,420 |
| Insurance | 231,468 | - | - | 231,468 | - | 0.00% | - | 0.00% | 231,468 |
| Utility Charges | 23,928 | - | - | 23,928 | 800 | 3.34% | - | 0.00% | 24,728 |
| Rentals & Operating Leases | 1,414,652 | - | - | 1,414,652 | - | 0.00% | - | 0.00% | 1,414,652 |
| Miscellaneous Expenditures | 647,452 | - | - | 647,452 | - | 0.00% | - | 0.00% | 647,452 |
| Total | 12,783,800 | (378,600) | - | 12,405,200 | 13,700 | 0.11% | - | - | 12,418,900 |
| FundSource | | | | | | | | | |
| General | 9,934,800 | - | - | 9,934,800 | - | 0.00% | - | 0.00% | 9,934,800 |
| Dedicated | 2,253,700 | (378,600) | - | 1,875,100 | 13,700 | 0.73% | - | 0.00% | 1,888,800 |
| Federal | 595,300 | - | - | 595,300 | - | 0.00% | - | 0.00% | 595,300 |
| Total | 12,783,800 | (378,600) | - | 12,405,200 | 13,700 | 0.11% | - | - | 12,418,900 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Prisons Administration

CCAL

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|-------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,800 | 0 | 0 | 0 | 7,800 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,400 | 0 | 0 | 0 | 4,400 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,300 | 0 | 0 | 0 | 5,300 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,500 | 0 | 0 | 0 | 17,500 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,500 | 0 | 0 | 0 | 17,500 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,500 | 0 | 0 | 0 | 17,500 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 20,019 | 295,072 | 1,605,663 | 130,769 | (1,474,894) | -91.86% | 99,696 | - | 99,696 |
| Employee Development Costs | 192,640 | 27,934 | 72,426 | 156,475 | 84,049 | 116.05% | 53,240 | - | 53,240 |
| General Services | 67,823 | 82,842 | 131,352 | 430,761 | 299,409 | 227.94% | 55,284 | - | 55,284 |
| Professional Services | 292,493 | 261,706 | 480,927 | 503,490 | 22,563 | 4.69% | 21,228 | - | 21,228 |
| Repair & Maintenance Services | 227,519 | 669,362 | 156,940 | 207,106 | 50,166 | 31.96% | 135,396 | - | 135,396 |
| Administrative Services | 139 | (260) | 13,589 | 9,891 | (3,698) | -27.21% | 3,732 | - | 3,732 |
| Computer Services | 53,514 | 86,928 | 60,655 | 74,245 | 13,591 | 22.41% | 612 | - | 612 |
| Employee Travel Costs | 174,143 | 91,221 | 163,830 | 206,406 | 42,576 | 25.99% | 152,144 | - | 152,144 |
| Administrative Supplies | 27,109 | 29,700 | 19,907 | 23,958 | 4,051 | 20.35% | 13,620 | - | 13,620 |
| Fuel & Lubricant Costs | 50,558 | 55,424 | 89,118 | 110,389 | 21,270 | 23.87% | 102,180 | - | 102,180 |
| Computer Supplies | 98,315 | 225,098 | 27,032 | 21,824 | (5,208) | -19.26% | 38,324 | - | 38,324 |
| Repair & Maintenance Supplies | 14,637 | 27,435 | 21,249 | 143,399 | 122,150 | 574.85% | 124,884 | - | 124,884 |
| Institutional & Residential Suppl | 26,355 | 410,463 | 313,134 | 512,262 | 199,128 | 63.59% | 476,580 | - | 476,580 |
| Specific Use Supplies | 128,410 | 420,832 | 366,045 | 439,796 | 73,751 | 20.15% | 363,072 | - | 363,072 |
| Insurance | 18,479 | 19,332 | 27,222 | 16,075 | (11,147) | -40.95% | 7,296 | - | 7,296 |
| Utility Charges | - | - | 251 | - | (251) | -100.00% | - | - | - |
| Rentals & Operating Leases | 23,723 | 187,869 | 14,224 | 12,270 | (1,954) | -13.74% | 19,420 | - | 19,420 |
| Miscellaneous Expenditures | 107,285 | (146,587) | 1,311,360 | 20,188 | (1,291,172) | -98.46% | 781,592 | - | 781,592 |
| Total | 1,523,160 | 2,744,372 | 4,874,924 | 3,019,304 | (1,855,620) | -38.06% | 2,448,300 | - | 2,448,300 |
| FundSource | | | | | | | | | |
| General | 887,594 | 2,071,007 | 4,118,855 | 1,707,619 | (2,411,237) | -58.54% | 941,300 | - | 941,300 |
| Dedicated | 635,566 | 673,365 | 756,069 | 811,685 | 55,617 | 7.36% | 736,700 | - | 736,700 |
| Federal | - | - | - | - | - | #DIV/0! | 770,300 | - | 770,300 |
| Total | 1,523,160 | 2,744,372 | 4,874,924 | 2,519,304 | (2,355,620) | -48.32% | 2,448,300 | - | 2,448,300 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 99,696 | (1,000) | - | 98,696 | - | 0.00% | - | 0.00% | 98,696 |
| Employee Development Costs | 53,240 | - | - | 53,240 | - | 0.00% | - | 0.00% | 53,240 |
| General Services | 55,284 | - | - | 55,284 | - | 0.00% | - | 0.00% | 55,284 |
| Professional Services | 21,228 | - | - | 21,228 | - | 0.00% | - | 0.00% | 21,228 |
| Repair & Maintenance Services | 135,396 | - | - | 135,396 | 7,800 | 5.76% | - | 0.00% | 143,196 |
| Administrative Services | 3,732 | (1,400) | - | 2,332 | - | 0.00% | - | 0.00% | 2,332 |
| Computer Services | 612 | - | - | 612 | - | 0.00% | - | 0.00% | 612 |
| Employee Travel Costs | 152,144 | - | - | 152,144 | - | 0.00% | - | 0.00% | 152,144 |
| Administrative Supplies | 13,620 | - | - | 13,620 | - | 0.00% | - | 0.00% | 13,620 |
| Fuel & Lubricant Costs | 102,180 | - | - | 102,180 | 4,400 | 4.31% | - | 0.00% | 106,580 |
| Computer Supplies | 38,324 | (2,100) | - | 36,224 | - | 0.00% | - | 0.00% | 36,224 |
| Repair & Maintenance Supplies | 124,884 | - | - | 124,884 | 5,300 | 4.24% | - | 0.00% | 130,184 |
| Institutional & Residential Suppl | 476,580 | - | - | 476,580 | - | 0.00% | - | 0.00% | 476,580 |
| Specific Use Supplies | 363,072 | (75,300) | - | 287,772 | - | 0.00% | - | 0.00% | 287,772 |
| Insurance | 7,296 | - | - | 7,296 | - | 0.00% | - | 0.00% | 7,296 |
| Utility Charges | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Rentals & Operating Leases | 19,420 | - | - | 19,420 | - | 0.00% | - | 0.00% | 19,420 |
| Miscellaneous Expenditures | 781,592 | - | - | 781,592 | - | 0.00% | - | 0.00% | 781,592 |
| Total | 2,448,300 | (79,800) | - | 2,368,500 | 17,500 | 0.74% | - | - | 2,386,000 |
| FundSource | | | | | | | | | |
| General | 941,300 | (4,500) | - | 936,800 | 17,500 | 1.87% | - | 0.00% | 954,300 |
| Dedicated | 736,700 | (75,300) | - | 661,400 | - | 0.00% | - | 0.00% | 661,400 |
| Federal | 770,300 | - | - | 770,300 | - | 0.00% | - | 0.00% | 770,300 |
| Total | 2,448,300 | (79,800) | - | 2,368,500 | 17,500 | 0.74% | - | - | 2,386,000 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Community Reentry Centers

CCAN

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,900 | 0 | 0 | 0 | 9,900 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,200 | 0 | 0 | 0 | 17,200 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,100 | 0 | 0 | 0 | 44,100 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,100 | 0 | 0 | 0 | 8,100 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,300 | 0 | 0 | 0 | 82,300 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,400 | 0 | 0 | 0 | 78,400 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 82,300 | 0 | 0 | 0 | 82,300 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 43,740 | 91,366 | 63,118 | 53,018 | (10,100) | -16.00% | 49,670 | - | 49,670 |
| Employee Development Costs | 7,547 | 4,573 | 5,799 | 7,668 | 1,869 | 32.24% | 7,188 | - | 7,188 |
| General Services | 43,716 | 67,600 | 80,557 | 78,750 | (1,807) | -2.24% | 66,120 | - | 66,120 |
| Professional Services | 393 | - | 342 | 499 | 158 | 46.23% | - | - | - |
| Repair & Maintenance Services | 201,167 | 137,552 | 194,289 | 321,411 | 127,122 | 65.43% | 309,912 | - | 309,912 |
| Administrative Services | 2,446 | 5,590 | 8,682 | 5,775 | (2,907) | -33.49% | 5,412 | - | 5,412 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | - | - |
| Employee Travel Costs | 5,380 | 38,644 | 36,045 | 49,683 | 13,639 | 37.84% | 46,536 | - | 46,536 |
| Administrative Supplies | 29,472 | 123,937 | 47,240 | 46,664 | (576) | -1.22% | 80,948 | - | 80,948 |
| Fuel & Lubricant Costs | 209,919 | 207,422 | 373,923 | 429,880 | 55,957 | 14.96% | 371,808 | - | 371,808 |
| Computer Supplies | 6,581 | 39,867 | 13,038 | 4,704 | (8,333) | -63.92% | 16,760 | - | 16,760 |
| Repair & Maintenance Supplies | 68,734 | 105,528 | 69,800 | 79,209 | 9,409 | 13.48% | 76,260 | - | 76,260 |
| Institutional & Residential Suppl | 578,676 | 976,179 | 858,237 | 1,047,181 | 188,944 | 22.02% | 1,076,342 | - | 1,076,342 |
| Specific Use Supplies | 35,426 | 59,369 | 48,240 | 45,398 | (2,842) | -5.89% | 43,668 | - | 43,668 |
| Insurance | 85,636 | 93,348 | 116,268 | 58,335 | (57,934) | -49.83% | 48,526 | - | 48,526 |
| Utility Charges | 173,671 | 213,242 | 264,123 | 321,971 | 57,848 | 21.90% | 301,284 | - | 301,284 |
| Rentals & Operating Leases | 41,935 | 44,671 | 45,485 | 22,916 | (22,569) | -49.62% | 21,492 | - | 21,492 |
| Miscellaneous Expenditures | 147,772 | 169,684 | 201,726 | 261,695 | 59,969 | 29.73% | 247,874 | - | 247,874 |
| Total | 1,682,212 | 2,378,573 | 2,426,911 | 2,834,758 | 407,847 | 16.81% | 2,769,800 | - | 2,769,800 |
| FundSource | | | | | | | | | |
| General | 36,000 | 44,089 | 138,345 | 93,695 | (44,650) | -32.27% | 43,500 | - | 43,500 |
| Dedicated | 1,646,212 | 2,334,484 | 2,288,566 | 2,741,063 | 452,497 | 19.77% | 2,726,300 | - | 2,726,300 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 1,682,212 | 2,378,573 | 2,426,911 | 2,834,758 | 407,847 | 16.81% | 2,769,800 | - | 2,769,800 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| | | | | | | | | | |
| Employee Development Costs | 7,188 | - | - | 7,188 | - | 0.00% | - | 0.00% | 7,188 |
| General Services | 66,120 | - | - | 66,120 | - | 0.00% | - | 0.00% | 66,120 |
| Professional Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Repair & Maintenance Services | 309,912 | - | - | 309,912 | 9,900 | 3.19% | - | 0.00% | 319,812 |
| Administrative Services | 5,412 | - | - | 5,412 | - | 0.00% | - | 0.00% | 5,412 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Employee Travel Costs | 46,536 | - | - | 46,536 | - | 0.00% | - | 0.00% | 46,536 |
| Administrative Supplies | 80,948 | (35,000) | - | 45,948 | - | 0.00% | - | 0.00% | 45,948 |
| Fuel & Lubricant Costs | 371,808 | - | - | 371,808 | 17,200 | 4.63% | - | 0.00% | 389,008 |
| Computer Supplies | 16,760 | (12,200) | - | 4,560 | - | 0.00% | - | 0.00% | 4,560 |
| Repair & Maintenance Supplies | 76,260 | - | - | 76,260 | 3,000 | 3.93% | - | 0.00% | 79,260 |
| Institutional & Residential Suppl | 1,076,342 | (93,300) | - | 983,042 | 44,100 | 4.49% | - | 0.00% | 1,027,142 |
| Specific Use Supplies | 43,668 | - | - | 43,668 | - | 0.00% | - | 0.00% | 43,668 |
| Insurance | 48,526 | - | - | 48,526 | - | 0.00% | - | 0.00% | 48,526 |
| Utility Charges | 301,284 | - | - | 301,284 | 8,100 | 2.69% | - | 0.00% | 309,384 |
| Rentals & Operating Leases | 21,492 | - | - | 21,492 | - | 0.00% | - | 0.00% | 21,492 |
| Miscellaneous Expenditures | 247,874 | - | - | 247,874 | - | 0.00% | - | 0.00% | 247,874 |
| Total | 2,769,800 | (140,500) | - | 2,629,300 | 82,300 | 3.13% | - | - | 2,711,600 |
| FundSource | | | | | | | | | |
| General | 43,500 | - | - | 43,500 | 3,900 | 8.97% | - | 0.00% | 47,400 |
| Dedicated | 2,726,300 | (140,500) | - | 2,585,800 | 78,400 | 3.03% | - | 0.00% | 2,664,200 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 2,769,800 | (140,500) | - | 2,629,300 | 82,300 | 3.13% | - | - | 2,711,600 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: South Boise Women's Correctional Center

CCAP

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 200 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,700 | 0 | 0 | 0 | 21,700 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,800 | 0 | 0 | 0 | 3,800 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,200 | 0 | 0 | 0 | 27,200 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,900 | 0 | 0 | 0 | 26,900 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 300 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,200 | 0 | 0 | 0 | 27,200 |

| (1) Operating Expenditures Summary Object | (2) FY 2020 Actual | (3) FY 2021 Actual | (4) FY 2022 Actual | (5) FY 2023 Actual | FY 2022 to FY 2023 | | (8) FY 2024 Approp | (9) FY 2024 Exp. Adj. | (10) FY 2024 Est. Exp. |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------|--------------------------|-----------------------------|------------------------------|
| | | | | | (6) Change | (7) % Change | | | |
| Communication Costs | 21,343 | 19,321 | 18,213 | 18,100 | (113) | -0.62% | 14,024 | - | 14,024 |
| Employee Development Costs | 4,723 | 1,633 | 4,660 | 3,069 | (1,591) | -34.14% | 2,980 | - | 2,980 |
| General Services | 18,279 | 13,383 | 13,426 | 12,378 | (1,048) | -7.80% | 8,288 | - | 8,288 |
| Professional Services | 37,632 | 34,355 | 30,705 | 26,132 | (4,573) | -14.89% | 16,008 | - | 16,008 |
| Repair & Maintenance Services | 8,923 | 2,438 | 6,376 | 3,569 | (2,807) | -44.03% | 1,512 | - | 1,512 |
| Administrative Services | 2,506 | 1,557 | 5,180 | 21,710 | 16,530 | 319.09% | 18,540 | - | 18,540 |
| Employee Travel Costs | 13,045 | 892 | 6,158 | 6,259 | 102 | 1.65% | 5,804 | - | 5,804 |
| Administrative Supplies | 26,454 | 20,150 | 29,231 | 21,871 | (7,360) | -25.18% | 52,200 | - | 52,200 |
| Fuel & Lubricant Costs | 4,101 | 700 | 5,038 | 6,181 | 1,143 | 22.69% | 3,752 | - | 3,752 |
| Computer Supplies | 15,203 | 7,051 | 3,133 | 3,103 | (30) | -0.97% | 5,368 | - | 5,368 |
| Repair & Maintenance Supplies | 102,387 | 30,119 | 19,070 | 35,248 | 16,178 | 84.83% | 17,988 | - | 17,988 |
| Institutional & Residential Suppl | 351,971 | 395,260 | 396,090 | 479,499 | 83,409 | 21.06% | 377,684 | - | 377,684 |
| Specific Use Supplies | 23,075 | 33,265 | 29,575 | 21,567 | (8,008) | -27.08% | 19,272 | - | 19,272 |
| Insurance | 50,200 | 51,924 | 61,768 | 36,983 | (24,785) | -40.13% | 27,336 | - | 27,336 |
| Utility Charges | 68,611 | 62,817 | 73,475 | 95,955 | 22,480 | 30.60% | 79,368 | - | 79,368 |
| Rentals & Operating Leases | 14,144 | 20,479 | 21,989 | 25,823 | 3,834 | 17.43% | 20,184 | - | 20,184 |
| Miscellaneous Expenditures | 26,736 | 23,265 | 32,760 | 35,794 | 3,034 | 9.26% | 42,492 | - | 42,492 |
| Total | 789,333 | 718,608 | 756,848 | 853,241 | 96,393 | 12.74% | 712,800 | - | 712,800 |
| FundSource | | | | | | | | | |
| General | 743,890 | 664,492 | 714,966 | 795,707 | 80,742 | 11.29% | 624,300 | - | 624,300 |
| Dedicated | 45,443 | 54,117 | 41,883 | 57,534 | 15,651 | 37.37% | 88,500 | - | 88,500 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 789,333 | 718,608 | 756,848 | 853,241 | 96,393 | 12.74% | 712,800 | - | 712,800 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 14,024 | - | - | 14,024 | - | 0.00% | - | 0.00% | 14,024 |
| Employee Development Costs | 2,980 | - | - | 2,980 | - | 0.00% | - | 0.00% | 2,980 |
| General Services | 8,288 | - | - | 8,288 | - | 0.00% | - | 0.00% | 8,288 |
| Professional Services | 16,008 | - | - | 16,008 | - | 0.00% | - | 0.00% | 16,008 |
| Repair & Maintenance Services | 1,512 | - | - | 1,512 | 100 | 6.61% | - | 0.00% | 1,612 |
| Administrative Services | 18,540 | - | - | 18,540 | - | 0.00% | - | 0.00% | 18,540 |
| Employee Travel Costs | 5,804 | - | - | 5,804 | - | 0.00% | - | 0.00% | 5,804 |
| Administrative Supplies | 52,200 | (34,200) | - | 18,000 | - | 0.00% | - | 0.00% | 18,000 |
| Fuel & Lubricant Costs | 3,752 | - | - | 3,752 | 200 | 5.33% | - | 0.00% | 3,952 |
| Computer Supplies | 5,368 | (2,800) | - | 2,568 | - | 0.00% | - | 0.00% | 2,568 |
| Repair & Maintenance Supplies | 17,988 | - | - | 17,988 | 1,400 | 7.78% | - | 0.00% | 19,388 |
| Institutional & Residential Suppl | 377,684 | - | - | 377,684 | 21,700 | 5.75% | - | 0.00% | 399,384 |
| Specific Use Supplies | 19,272 | - | - | 19,272 | - | 0.00% | - | 0.00% | 19,272 |
| Insurance | 27,336 | - | - | 27,336 | - | 0.00% | - | 0.00% | 27,336 |
| Utility Charges | 79,368 | - | - | 79,368 | 3,800 | 4.79% | - | 0.00% | 83,168 |
| Rentals & Operating Leases | 20,184 | - | - | 20,184 | - | 0.00% | - | 0.00% | 20,184 |
| Miscellaneous Expenditures | 42,492 | - | - | 42,492 | - | 0.00% | - | 0.00% | 42,492 |
| Total | 712,800 | (37,000) | - | 675,800 | 27,200 | 4.02% | - | - | 703,000 |
| FundSource | | | | | | | | | |
| General | 624,300 | - | - | 624,300 | 26,900 | 4.31% | - | 0.00% | 651,200 |
| Dedicated | 88,500 | (37,000) | - | 51,500 | 300 | 0.58% | - | 0.00% | 51,800 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 712,800 | (37,000) | - | 675,800 | 27,200 | 4.02% | - | - | 703,000 |

Inflationary Adjustments

Request for Fiscal Year: 2025

Agency: Department of Correction

230

Appropriation Unit: Idaho State Correctional Center - Boise

CCAV

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | Change | % Change | FY 2024 Appropriation | CY 2024 Expenditure Adjustments | FY 2024 Estimated Expenditures | Remove One Time Funding | FY 2025 Base less Adjustments | General Inflation DU 10.21 | % Change | Medical Inflation DU 10.22 | % Change | FY 2025 Totals |
|---------------------------------|----------------|----------------|----------------|----------------|----------|----------|-----------------------|---------------------------------|--------------------------------|-------------------------|-------------------------------|----------------------------|----------|----------------------------|----------|----------------|
| Summary Account | | | | | | | | | | | | | | | | |
| Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| Fuel & Lubricants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 800 |
| Repair & Maintenance Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,600 | 0 | 0 | 0 | 16,600 |
| Institution & Resident Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222,700 | 0 | 0 | 0 | 222,700 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,900 | 0 | 0 | 0 | 36,900 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 279,000 | 0 | 0 | 0 | 279,000 |
| Fund Source | | | | | | | | | | | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270,900 | 0 | 0 | 0 | 270,900 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,100 | 0 | 0 | 0 | 8,100 |
| Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 279,000 | 0 | 0 | 0 | 279,000 |

| (1) Operating Expenditures Summary Object | (2) | (3) | (4) | (5) | FY 2022 to FY 2023 | | (8) | (9) | (10) |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|-----------------|-------------------|----------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | (6) Change | (7) % Change | FY 2024 Approp | FY 2024 Exp. Adj. | FY 2024 Est. Exp. |
| Communication Costs | 114,678 | 106,848 | 92,411 | 115,946 | 23,534 | 25.47% | 76,843 | - | 76,843 |
| Employee Development Costs | 11,209 | 10,725 | 8,242 | 5,556 | (2,687) | -32.59% | 5,748 | - | 5,748 |
| General Services | 56,021 | 37,462 | 33,207 | 99,414 | 66,207 | 199.38% | 147,075 | - | 147,075 |
| Professional Services | 191,969 | 185,999 | 196,199 | 60,059 | (136,140) | -69.39% | 66,432 | - | 66,432 |
| Repair & Maintenance Services | 33,834 | 18,348 | 13,837 | 48,826 | 34,989 | 252.87% | 30,204 | - | 30,204 |
| Administrative Services | 12,396 | 15,205 | 37,753 | 34,471 | (3,282) | -8.69% | 37,908 | - | 37,908 |
| Computer Services | 10,547 | - | - | - | - | #DIV/0! | - | - | - |
| Employee Travel Costs | 8,520 | 4,295 | 9,458 | 23,937 | 14,479 | 153.10% | 24,060 | - | 24,060 |
| Administrative Supplies | 74,598 | 65,362 | 60,947 | 56,730 | (4,217) | -6.92% | 61,200 | - | 61,200 |
| Fuel & Lubricant Costs | 18,117 | 13,177 | 21,369 | 19,283 | (2,086) | -9.76% | 19,284 | - | 19,284 |
| Computer Supplies | 31,921 | 34,869 | 17,162 | 15,174 | (1,988) | -11.58% | 21,724 | - | 21,724 |
| Repair & Maintenance Supplies | 294,840 | 268,668 | 311,171 | 480,776 | 169,604 | 54.51% | 430,680 | - | 430,680 |
| Institutional & Residential Suppl | 3,440,957 | 3,545,976 | 4,126,927 | 4,820,421 | 693,495 | 16.80% | 3,856,672 | - | 3,856,672 |
| Specific Use Supplies | 173,877 | 159,491 | 140,994 | 182,067 | 41,073 | 29.13% | 170,256 | - | 170,256 |
| Insurance | 425,744 | 440,218 | 415,821 | 251,116 | (164,705) | -39.61% | 282,804 | - | 282,804 |
| Utility Charges | 558,319 | 524,738 | 634,141 | 923,702 | 289,561 | 45.66% | 749,074 | - | 749,074 |
| Rentals & Operating Leases | 32,676 | 40,796 | 36,319 | 147,165 | 110,846 | 305.20% | 150,636 | - | 150,636 |
| Miscellaneous Expenditures | 373,641 | 264,761 | 295,643 | 311,747 | 16,104 | 5.45% | 388,800 | - | 388,800 |
| Total | 5,863,864 | 5,736,936 | 6,451,600 | 7,596,390 | 1,144,790 | 17.74% | 6,519,400 | - | 6,519,400 |
| FundSource | | | | | | | | | |
| General | 5,392,163 | 5,371,135 | 6,115,730 | 6,907,806 | 792,076 | 12.95% | 5,934,500 | - | 5,934,500 |
| Dedicated | 471,701 | 365,802 | 335,870 | 688,584 | 352,714 | 105.01% | 584,900 | - | 584,900 |
| Federal | - | - | - | - | - | #DIV/0! | - | - | - |
| Total | 5,863,864 | 5,736,936 | 6,451,600 | 7,596,390 | 1,144,790 | 17.74% | 6,519,400 | - | 6,519,400 |

| (11) Part B: Operating Expenditures Summary Object | (12) FY 2024 Est. Exp | (13) Remove One Time Funding | (14) SWCAP, Nondisc., Rent | (15) FY 2025 Base | (16) General Inflation (DU 10.21) | (17) % Change | (18) Medical Inflation (DU 10.22) | (19) % Change | (20) FY2025 Total |
|---|-----------------------------|---------------------------------------|-------------------------------------|-------------------------|--|------------------|--|------------------|-------------------------|
| Communication Costs | 76,843 | - | - | 76,843 | - | 0.00% | - | 0.00% | 76,843 |
| Employee Development Costs | 5,748 | - | - | 5,748 | - | 0.00% | - | 0.00% | 5,748 |
| General Services | 147,075 | - | - | 147,075 | - | 0.00% | - | 0.00% | 147,075 |
| Professional Services | 66,432 | - | - | 66,432 | - | 0.00% | - | 0.00% | 66,432 |
| Repair & Maintenance Services | 30,204 | - | - | 30,204 | 2,000 | 6.62% | - | 0.00% | 32,204 |
| Administrative Services | 37,908 | - | - | 37,908 | - | 0.00% | - | 0.00% | 37,908 |
| Computer Services | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Employee Travel Costs | 24,060 | - | - | 24,060 | - | 0.00% | - | 0.00% | 24,060 |
| Administrative Supplies | 61,200 | (26,400) | - | 34,800 | - | 0.00% | - | 0.00% | 34,800 |
| Fuel & Lubricant Costs | 19,284 | - | - | 19,284 | 800 | 4.15% | - | 0.00% | 20,084 |
| Computer Supplies | 21,724 | (7,600) | - | 14,124 | - | 0.00% | - | 0.00% | 14,124 |
| Repair & Maintenance Supplies | 430,680 | - | - | 430,680 | 16,600 | 3.85% | - | 0.00% | 447,280 |
| Institutional & Residential Suppl | 3,856,672 | (86,200) | - | 3,770,472 | 222,700 | 5.91% | - | 0.00% | 3,993,172 |
| Specific Use Supplies | 170,256 | - | - | 170,256 | - | 0.00% | - | 0.00% | 170,256 |
| Insurance | 282,804 | - | - | 282,804 | - | 0.00% | - | 0.00% | 282,804 |
| Utility Charges | 749,074 | - | - | 749,074 | 36,900 | 4.93% | - | 0.00% | 785,974 |
| Rentals & Operating Leases | 150,636 | - | - | 150,636 | - | 0.00% | - | 0.00% | 150,636 |
| Miscellaneous Expenditures | 388,800 | - | - | 388,800 | - | 0.00% | - | 0.00% | 388,800 |
| Total | 6,519,400 | (120,200) | - | 6,399,200 | 279,000 | 4.36% | - | - | 6,678,200 |
| FundSource | | | | | | | | | |
| General | 5,934,500 | - | - | 5,934,500 | 270,900 | 4.56% | - | 0.00% | 6,205,400 |
| Dedicated | 584,900 | (120,200) | - | 464,700 | 8,100 | 1.74% | - | 0.00% | 472,800 |
| Federal | - | - | - | - | - | #DIV/0! | - | 0.00% | - |
| Total | 6,519,400 | (120,200) | - | 6,399,200 | 279,000 | 4.36% | - | - | 6,678,200 |

Contract Inflation

Request for Fiscal Year: 2025

Agency: Department of Correction
 Management Services

230

CCAA

Appropriation Unit:

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated Expenditures | Contract Dates | FY 2025 Contractual % Change | FY 2025 Total |
|----------------------|----------------|----------------|----------------|----------------|--------------------------------|---------------------------|------------------------------|---------------|
| Contract | | | | | | | | |
| Orchard Partners LLC | 0 | 910,173 | 983,007 | 974,495 | 1,049,008 | 07//01/2023 - 07/01//2028 | 4 | 46,200 |
| Total | 0 | 910,173 | 983,007 | 974,495 | 1,049,008 | | | 46,200 |
| Fund Source | | | | | | | | |
| General | 0 | 910,173 | 983,007 | 974,495 | 1,049,008 | | | 46,200 |
| Total | 0 | 910,173 | 983,007 | 974,495 | 1,049,008 | | | 46,200 |

Form B4: Part C - Contract Inflation

Agency:

Agency Number: 230

Request **2025**

Division:

Function/Activity Number: 10/10

Page ____ of ____

Program:

Original Submission _X_ or Revision No. ____

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
|---|-------------------|-------------------|-------------------|----------------------|------------------|--------------------------------------|------------------------------------|-------------------|------------------|
| Part C: Contract (identify who and what) | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Est. Exp. | Contract Date | Term of Contract (Year x of x) | FY 2025 Contractual % Change | FY 2025 Change | FY 2025 Total |
| Orchard Partners LLC - Central C | 910,173 | 983,007 | 974,495 | 1,049,008 | 7/22 - 7/28 | 2 of 6 | 4.40% | 46,200 | 1,095,208 |
| | | | | | | | | - | - |
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| | | | | | | | | - | - |
| | | | | | | | | - | - |
| | | | | | | | | - | - |
| | | | | | | | | - | - |
| | | | | | | | | - | - |
| Total | 910,173 | 983,007 | 974,495 | 1,049,008 | | | 4.40% | 46,200 | 1,095,208 |
| FundSource | | | | | | | Proportion | | |
| General | - | - | - | - | | | 100.0% | 46,200 | 1,095,200 |
| Dedicated | - | - | - | - | | | 0.0% | - | - |
| Federal | - | - | - | - | | | 0.0% | - | - |
| Total | - | - | - | - | | | 100.00% | 46,200 | 1,095,200 |

Notes:

Contract Inflation

Request for Fiscal Year: 2025

Agency: Department of Correction
Community Supervision

230
CCAJ

Appropriation Unit:

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Estimated Expenditures | Contract Dates | FY 2025 Contractual % Change | FY 2025 Total |
|---|----------------|----------------|----------------|----------------|--------------------------------|-------------------------|------------------------------|---------------|
| Contract | | | | | | | | |
| Anton Real Estate - D1 Coeur d'Alene | 0 | 236,029 | 243,110 | 250,403 | 261,495 | 05/01/2019 - 09/01/2027 | 3 | 7,800 |
| C&J Kelly LLP - D7 Idaho Falls | 0 | 91,543 | 123,430 | 125,281 | 129,500 | 06/01/2016 - 06/01/2026 | 2 | 2,000 |
| CP Inc Clark Properties - D6 Pocatello | 0 | 95,318 | 98,314 | 92,521 | 105,552 | 07/01/2016 - 07/01/2026 | 3 | 2,700 |
| Garrett Sandow / Leslie B Sparks - D7 Blackfoot | 0 | 31,110 | 31,737 | 32,367 | 33,126 | 03/01/2023 - 08/01/2028 | 4 | 1,300 |
| Square One Investments LLC - D4 McCall | 0 | 8,803 | 8,913 | 8,473 | 9,703 | 10/01/2021 - 07/01/2026 | 5 | 500 |
| Twin Falls County - D5 Twin Falls | 0 | 110,000 | 110,000 | 106,519 | 122,756 | 07/01/2022 - 07/01/2027 | 3 | 3,700 |
| Total | 0 | 572,803 | 615,504 | 615,564 | 662,132 | | | 18,000 |
| Fund Source | | | | | | | | |
| General | 0 | 572,803 | 615,504 | 615,564 | 662,132 | | | 18,000 |
| Total | 0 | 572,803 | 615,504 | 615,564 | 662,132 | | | 18,000 |

Form B4: Part C - Contract Inflation

Agency:
 Division:
 Program:

Agency Number: 230
 Function/Activity Number: 03/20

Request **2025**
 Page _____ of _____
 Original Submission or Revision No. _____

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
|---|-------------------|-------------------|-------------------|----------------------|------------------|--------------------------------------|------------------------------------|-------------------|------------------|
| Part C: Contract (identify who and what) | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Est. Exp. | Contract Date | Term of Contract (Year x of x) | FY 2025 Contractual % Change | FY 2025 Change | FY 2025 Total |
| Anton Real Estate - D1 Coeur d'Alene | 236,029 | 243,110 | 250,403 | 261,495 | 5/19 - 9/27 | 6 of 8 | 3.00% | 7,800 | 269,295 |
| C&J Kelly LLP - D7 Idaho Falls | 91,543 | 123,430 | 125,281 | 129,500 | 6/16 -6/26 | 7 of 10 | 1.55% | 2,000 | 131,500 |
| CP Inc Clark Properties-D6 Pocatello | 95,318 | 98,314 | 92,521 | 105,552 | 7/16 - 7/26 | 7 of 10 | 2.60% | 2,700 | 108,252 |
| Garrett Sandow / Leslie B Sparks - D7 Blackfoot | 31,110 | 31,737 | 32,367 | 33,126 | 3/23 - 8/28 | 1 of 5 | 4.00% | 1,300 | 34,426 |
| Square One Investments LLC - D4 McCall | 8,803 | 8,913 | 8,473 | 9,703 | 10/21 - 7/26 | 3 of 6 | 5.00% | 500 | 10,203 |
| Twin Falls County - D5 Twin Falls | 110,000 | 110,000 | 106,519 | 122,756 | 7/22 - 7-27 | 2 of 5 | 3.00% | 3,700 | 126,456 |
| | | | | | | | | - | - |
| | | | | | | | | - | - |
| | | | | | | | | - | - |
| | | | | | | | | - | - |
| Total | 572,803 | 615,504 | 615,565 | 662,132 | | | 2.72% | 18,000 | 680,132 |
| FundSource | | | | | | | Proportion | | |
| General | - | - | - | - | | | 100.0% | 18,000 | 680,100 |
| Dedicated | - | - | - | - | | | 0.0% | - | - |
| Federal | - | - | - | - | | | 0.0% | - | - |
| Total | - | - | - | - | | | 100.00% | 18,000 | 680,100 |

Notes:

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: Department of Correction

230

| Priority | Appropriation Unit | DU | Fund | Summary Account | Item Description | Current Mileage | Date Acquired | Quantity in Stock | Request Quantity Desired | Request Unit Cost | Request Total Cost |
|----------|--------------------|-------|-------|-----------------|---|-----------------|------------------------|-------------------|--------------------------|-------------------|--------------------|
| Detail | | | | | | | | | | | |
| 1 | CCAA | 10.31 | 34900 | 625 | Computer, Laptop + docking station | 0 | 2020 | 1,236.00 | 260.00 | 1,400.00 | 364,000 |
| 1 | CCAC | 10.31 | 34900 | 768 | Cameras (NVR, POE switch, cameras, package) | 0 | 4/8/2014 12:00:00 AM | 50.00 | 5.00 | 15,000.00 | 75,000 |
| 1 | CCAC | 10.31 | 34900 | 632 | Building, Re-fence Unit 8 Recreation Cages | 0 | unknown | 1.00 | 1.00 | 90,000.00 | 90,000 |
| 1 | CCAD | 10.31 | 48105 | 643 | Firearm, Rifle AR15 | 0 | Various | 6.00 | 1.00 | 900.00 | 900 |
| 1 | CCAE | 10.31 | 48105 | 768 | Kitchen, Reach in refrigerator | 0 | 10/13/2017 12:00:00 AM | 1.00 | 1.00 | 3,979.20 | 4,000 |
| 1 | CCAF | 10.31 | 48105 | 726 | HVAC units for PRC | 0 | Various | 8.00 | 8.00 | 22,000.00 | 176,000 |
| 1 | CCAG | 10.31 | 48105 | 726 | HVAC, System Control Upgrades, A-Block | 0 | Unknown | 1.00 | 1.00 | 21,465.00 | 21,500 |
| 1 | CCAH | 10.31 | 48105 | 755 | Vehicle, 2017 Ford Fusion, X5329, 291823 | 109,508 | 5/27/2016 12:00:00 AM | 1.00 | 1.00 | 21,800.00 | 21,800 |
| 1 | CCAI | 10.31 | 48105 | 768 | Unit Ice Machine Manitowoc UYF-0240A - NEO 240 FAS# 291861 Air Cooled, Up to 219 lbs. | 0 | 2/18/2016 12:00:00 AM | 3.00 | 1.00 | 3,440.00 | 3,400 |
| 1 | CCAJ | 10.31 | 34900 | 755 | SUV, 2014 Jeep Patriot, CCD124, FAS 291073, VIN 1C4NJRFB2ED707584 + cage | 100,392 | 3/6/2014 12:00:00 AM | 1.00 | 1.00 | 37,200.00 | 37,200 |
| 1 | CCAL | 10.31 | 48105 | 755 | Van, 2016 Dodge Caravan, X5300, FAS 291824, VIN 2C4RDGBG0GR341946 | 102,423 | 4/28/2016 12:00:00 AM | 2.00 | 1.00 | 30,500.00 | 30,500 |
| 1 | CCAN | 10.31 | 28200 | 768 | BUILDING, EMERGENCY FACILITY GENERATOR (IFCRC) | 0 | 1996 | 1.00 | 1.00 | 150,000.00 | 150,000 |
| 1 | CCAV | 10.31 | 48105 | 700 | Perimeter Lighting | 0 | 2019 | 1.00 | 1.00 | 38,307.00 | 38,300 |
| 2 | CCAA | 10.31 | 34900 | 625 | Computer, Desktop | 0 | 2020 | 698.00 | 150.00 | 850.00 | 127,500 |
| 2 | CCAC | 10.31 | 34900 | 768 | HVAC, Chiller, Admin (Runs A/C and heat for Admin. A/C for Medical Unit, and Pendyne) | 0 | unknown | 1.00 | 1.00 | 275,000.00 | 275,000 |
| 2 | CCAD | 10.31 | 48105 | 643 | Firearm, Shotguns, Remington 870 | 0 | Various | 23.00 | 3.00 | 600.00 | 1,800 |
| 2 | CCAE | 10.31 | 48105 | 726 | Building Fire alarm - Unit 1 | 0 | Unknown | 1.00 | 1.00 | 63,903.50 | 63,900 |
| 2 | CCAF | 10.31 | 48105 | 726 | HVAC units Administration/ 5 separate split systems | 0 | Various | 5.00 | 5.00 | 10,000.00 | 50,000 |
| 2 | CCAG | 10.31 | 48105 | 726 | HVAC, System Control Upgrades, B-Block | 0 | Unknown | 1.00 | 1.00 | 21,465.00 | 21,500 |
| 2 | CCAH | 10.31 | 48105 | 755 | Vehicle, 2011 GMC Van, X4450, 283821 | 99,001 | 1/28/2011 12:00:00 AM | 2.00 | 1.00 | 22,500.00 | 22,500 |
| 2 | CCAI | 10.31 | 48105 | 768 | ID Printer Replacement Intake, 286951 | 0 | 5/26/2016 12:00:00 AM | 1.00 | 1.00 | 6,000.00 | 6,000 |
| 2 | CCAJ | 10.31 | 34900 | 755 | SUV, 2013 Jeep Patriot, CCD214, FAS 290956, 1C4NJRFB7DD270308 + cage | 85,437 | 3/28/2013 12:00:00 AM | 1.00 | 1.00 | 37,200.00 | 37,200 |
| 2 | CCAL | 10.31 | 48105 | 755 | Van, 2017 Dodge Caravan, X5477, FAS 292225, VIN 2C4RDGBGXHR637767 | 92,207 | 1/12/2017 12:00:00 AM | 2.00 | 1.00 | 30,500.00 | 30,500 |

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

| Line Item | Agency | FY | Amount | Units | Description | Cost | Start Date | Rate | Term | Value | Total | |
|-----------|--------|-------|--------|-------|--|---------|------------------------|---------|-------|-------|------------|---------|
| 2 | CCAN | 10.31 | 28200 | 768 | BUILDING, EXHAUST HOODS FOR KITCHEN (IFCRC) | 0 | | 1996 | 2.00 | 2.00 | 15,000.00 | 30,000 |
| 2 | CCAV | 10.31 | 48105 | 755 | SUV, Midsize; Replace OSP vehicle X5898; FAS# 293230 VIN 1FM5K8AR5KGB28431 | 95,000 | 3/8/2019 12:00:00 AM | | 1.00 | 1.00 | 37,200.00 | 37,200 |
| 3 | CCAC | 10.31 | 34900 | 768 | HVAC, RTUs, Visiting (from FY23 budget) | 0 | | VARIOUS | 3.00 | 3.00 | 30,000.00 | 90,000 |
| 3 | CCAD | 10.31 | 48105 | 643 | Firearm, Handguns Glock's 17's | 0 | | Various | 20.00 | 5.00 | 500.00 | 2,500 |
| 3 | CCAE | 10.31 | 48105 | 632 | Maintenance, Drain Cleaning Machine Tools | 0 | | Unknown | 1.00 | 1.00 | 3,700.00 | 3,700 |
| 3 | CCAF | 10.31 | 48105 | 768 | Dryer Laundry M-170P | 0 | 1/1/2009 12:00:00 AM | | 1.00 | 1.00 | 22,000.00 | 22,000 |
| 3 | CCAG | 10.31 | 48105 | 726 | HVAC, System Control Upgrades, C-Block | 0 | | Unknown | 1.00 | 1.00 | 16,479.00 | 16,500 |
| 3 | CCAH | 10.31 | 48105 | 768 | Laundry, Washer Unimac, 178740 | 0 | 1/19/2017 12:00:00 AM | | 3.00 | 1.00 | 17,767.00 | 17,800 |
| 3 | CCAI | 10.31 | 48105 | 768 | Sewage Grinder | 0 | | Unkown | 1.00 | 1.00 | 15,000.00 | 15,000 |
| 3 | CCAJ | 10.31 | 34900 | 755 | Sedan, 2013 Chev Impala, CCD335, 290957, VIN 2G1WF5E32D1219379 + cage | 87,640 | 4/5/2013 12:00:00 AM | | 1.00 | 1.00 | 47,829.90 | 47,800 |
| 3 | CCAL | 10.31 | 48105 | 755 | Bus, 1999 Bluebird, X2404, FAS 226076, VIN 1BABNB7A7XF088034 | 327,238 | 4/22/1999 12:00:00 AM | | 1.00 | 1.00 | 300,000.00 | 300,000 |
| 3 | CCAN | 10.31 | 28200 | 755 | VEHICLE, VAN, 2020 DODGE CARAVAN, X00122, 293611, 2C4RDGBG8LR221855 (NCRC) | 122,687 | 10/6/2020 12:00:00 AM | | 1.00 | 1.00 | 40,000.00 | 40,000 |
| 3 | CCAV | 10.31 | 48105 | 755 | SUV, Midsize; Replace OSP vehicle X5903; FAS# 293235 VIN 1FM5K8AR3KGB28430 | 94,000 | 4/29/2019 12:00:00 AM | | 1.00 | 1.00 | 37,200.00 | 37,200 |
| 4 | CCAC | 10.31 | 34900 | 768 | HVAC, RTU, Unit 16 | 0 | | unknown | 1.00 | 1.00 | 30,000.00 | 30,000 |
| 4 | CCAE | 10.31 | 48105 | 632 | Maintenance, Plumbing, Sinks | 0 | | Various | 1.00 | 1.00 | 8,000.00 | 8,000 |
| 4 | CCAF | 10.31 | 48105 | 768 | Electric Steam Tables/ 5 compartment tables | 0 | | Various | 2.00 | 2.00 | 2,000.00 | 4,000 |
| 4 | CCAG | 10.31 | 48105 | 726 | HVAC, RTU Upgrade, E-Block | 0 | | Unknown | 1.00 | 1.00 | 59,124.00 | 59,100 |
| 4 | CCAH | 10.31 | 48105 | 768 | Laundry, Washer Milner, 178737 | 0 | 7/24/2015 12:00:00 AM | | 1.00 | 1.00 | 17,767.00 | 17,800 |
| 4 | CCAI | 10.31 | 48105 | 768 | Eagle Portable Five-Well Electric Dry Hot Food Table | 0 | | Unkown | 1.00 | 1.00 | 3,900.00 | 3,900 |
| 4 | CCAJ | 10.31 | 34900 | 755 | Sedan, 2011 Ford Fusion, CCD521, 286969, VIN:3FAHP0HG6BR337815 + cage | 81,581 | 12/15/2011 12:00:00 AM | | 1.00 | 1.00 | 37,200.00 | 37,200 |
| 4 | CCAL | 10.31 | 48105 | 643 | Ballistic Vest- Armor Express, Traverse/Razor2, Molle, & Molle Accessories | 0 | 3/20/2020 12:00:00 AM | | 38.00 | 7.00 | 1,200.00 | 8,400 |
| 4 | CCAN | 10.31 | 28200 | 755 | VEHICLE, VAN, 2020 DODGE CARAVAN, x00123, 293612, 2C4RDGBG1LR241218 (NCRC) | 127,759 | 10/6/2020 12:00:00 AM | | 1.00 | 1.00 | 40,000.00 | 40,000 |
| 4 | CCAV | 10.31 | 48105 | 768 | CNC router with table; FAS 292552; S/N HD4-17011701-4916 | 0 | 8/23/2017 12:00:00 AM | | 1.00 | 1.00 | 11,350.00 | 11,400 |
| 5 | CCAC | 10.31 | 34900 | 768 | HVAC, RTU, Unit 15 | 0 | | unknown | 1.00 | 1.00 | 30,000.00 | 30,000 |
| 5 | CCAE | 10.31 | 48105 | 632 | Maintenance, Plumbing, Toilets | 0 | | Various | 1.00 | 1.00 | 19,200.00 | 19,200 |
| 5 | CCAF | 10.31 | 48105 | 768 | Condenser Evaporative Units/ Dairy cooler, Walk in Cooler, Freezer, Thaw | 0 | | Various | 4.00 | 4.00 | 15,000.00 | 60,000 |

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

| Line Item | Account | Code | Amount | Quantity | Description | Unit | Category | Price | Request | Balance | Total |
|-----------|---------|-------|--------|----------|---|------|------------------------|--------|---------|-----------|---------|
| 8 | CCAE | 10.31 | 48105 | 632 | Building, Locks and Panic Bars | 0 | Various | 220.00 | 12.00 | 751.00 | 9,000 |
| 8 | CCAF | 10.31 | 48105 | 768 | Replacement Washers and Dryers - East Dorm | 0 | Various | 4.00 | 1.00 | 5,000.00 | 5,000 |
| 8 | CCAG | 10.31 | 48105 | 768 | OVEN COMBI STEAM, 266341 | 0 | 2/13/2023 12:00:00 AM | 1.00 | 1.00 | 9,856.00 | 9,900 |
| 8 | CCAH | 10.31 | 48105 | 768 | Kitchen, Double Convection Oven, 291431 | 0 | 10/28/2016 12:00:00 AM | 1.00 | 1.00 | 11,000.00 | 11,000 |
| 8 | CCAJ | 10.31 | 34900 | 768 | Video Surveillance System for Caldwell Office- Replacement for existing system (quote attached) | 0 | Unknown | 1.00 | 1.00 | 35,606.30 | 35,600 |
| 8 | CCAL | 10.31 | 48105 | 643 | Training uniforms w/ boots (NFPA standard 1yr replacement) | 0 | Various | 20.00 | 20.00 | 600.00 | 12,000 |
| 8 | CCAN | 10.31 | 28200 | 625 | COMPUTER EQUIPMENT, UPS BACKUP (IFCRC) | 0 | 2009 | 12.00 | 12.00 | 300.00 | 3,600 |
| 8 | CAAV | 10.31 | 48105 | 768 | Ice Bin, Main Kitchen | 0 | Various | 4.00 | 2.00 | 2,239.00 | 4,500 |
| 9 | CCAC | 10.31 | 34900 | 632 | Perimeter, LED Lighting Retro Fit Building, AC Wall Unit, Resident Classroom | 0 | Various | 6.00 | 2.00 | 8,750.00 | 17,500 |
| 9 | CCAF | 10.31 | 48105 | 726 | Ductless AC Systems for staff offices in Main Dorm x3 | 0 | Various | 3.00 | 3.00 | 2,500.00 | 7,500 |
| 9 | CCAG | 10.31 | 48105 | 643 | FIREARM, SHOTGUNS | 0 | Various | 16.00 | 3.00 | 600.00 | 1,800 |
| 9 | CCAH | 10.31 | 48105 | 768 | Kitchen, Hobart 60 QT Mixer, 178708 | 0 | 2/19/2014 12:00:00 AM | 1.00 | 1.00 | 22,600.00 | 22,600 |
| 9 | CCAJ | 10.31 | 34900 | 768 | Upgrade internal and external camera system (D4) | 0 | 6/1/2014 12:00:00 AM | 1.00 | 1.00 | 13,923.60 | 13,900 |
| 9 | CCAL | 10.31 | 48105 | 643 | Fire hose-20% (NFPA standard 5yr life) | 0 | Various | 50.00 | 10.00 | 300.00 | 3,000 |
| 9 | CCAN | 10.31 | 28200 | 639 | RESIDENT, MATTRESSES (EBCRC) | 0 | 10/4/2023 12:00:00 AM | 132.00 | 40.00 | 120.00 | 4,800 |
| 9 | CAAV | 10.31 | 48105 | 768 | Ice Machine, Main Kitchen | 0 | Various | 4.00 | 2.00 | 9,262.00 | 18,500 |
| 10 | CCAC | 10.31 | 34900 | 768 | Laundry, Washers, FAS 236922, 291744, 292198 | 0 | VARIOUS | 6.00 | 3.00 | 45,000.00 | 135,000 |
| 10 | CCAE | 10.31 | 48105 | 726 | Building Fire Alarm - Fisher School | 0 | Unknown | 1.00 | 1.00 | 47,887.30 | 47,900 |
| 10 | CCAG | 10.31 | 48105 | 643 | FIREARM, RIFLES | 0 | Various | 14.00 | 3.00 | 900.00 | 2,700 |
| 10 | CCAJ | 10.31 | 34900 | 550 | Handheld Officer Radios - Kenwood VP 800 - Replacement for Viking | 0 | Various | 6.00 | 6.00 | 1,400.00 | 8,400 |
| 10 | CCAL | 10.31 | 48105 | 550 | Radio batteries- 2 yr service life | 0 | Various | 40.00 | 20.00 | 125.00 | 2,500 |
| 10 | CCAN | 10.31 | 28200 | 639 | RESIDENT, WASHERS (TFCRC) | 0 | 1/10/2023 12:00:00 AM | 12.00 | 12.00 | 747.00 | 9,000 |
| 10 | CAAV | 10.31 | 48105 | 768 | Ice Machine with Storage Bin, G Block | 0 | Unknown | 1.00 | 1.00 | 6,160.00 | 6,200 |
| 11 | CCAC | 10.31 | 34900 | 768 | Laundry, Dryers, FAS 291635, 292087, 292199 | 0 | VARIOUS | 6.00 | 3.00 | 28,000.00 | 84,000 |
| 11 | CCAE | 10.31 | 48105 | 726 | Building Fire Alarm - Fisher Medical | 0 | Unknown | 1.00 | 1.00 | 47,988.70 | 48,000 |
| 11 | CCAG | 10.31 | 48105 | 550 | COMMUNICATION EQUIP, RADIO | 0 | Various | 223.00 | 10.00 | 1,110.00 | 11,100 |
| 11 | CCAH | 10.31 | 48105 | 643 | Shotguns, 276916, 276918, 276919 | 0 | 5/21/2007 12:00:00 AM | 5.00 | 3.00 | 900.00 | 2,700 |
| 11 | CCAL | 10.31 | 48105 | 550 | Radio mics-30% | 0 | Various | 20.00 | 7.00 | 90.00 | 600 |
| 11 | CCAN | 10.31 | 28200 | 639 | RESIDENT, DRYERS (TFCRC) | 0 | 11/8/2022 12:00:00 AM | 12.00 | 8.00 | 652.00 | 5,200 |
| 11 | CAAV | 10.31 | 48105 | 768 | Ice Machine, H Block | 0 | Unknown | 1.00 | 1.00 | 6,160.00 | 6,200 |

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

| Line Item | Agency | FY | Amount | Units | Description | Balance | Date | Cost | Request | 2025 | 2025 |
|-----------|--------|-------|--------|-------|---|---------|------------------------|--------|---------|-----------|--------|
| 12 | CCAC | 10.31 | 34900 | 768 | Kitchen, Grease Separator, FAS 293545 | 0 | 6/9/2020 12:00:00 AM | 2.00 | 1.00 | 10,000.00 | 10,000 |
| 12 | CCAE | 10.31 | 48105 | 643 | Firearm, Handgun, Glock FAS# (WHICH property/FAS# will we replace?) | 0 | 9/3/2013 12:00:00 AM | 7.00 | 1.00 | 500.00 | 500 |
| 12 | CCAH | 10.31 | 48105 | 755 | Vehicle, GMC Van, X4458, 283898 | 95,699 | 2/24/2011 12:00:00 AM | 2.00 | 1.00 | 22,500.00 | 22,500 |
| 12 | CCAL | 10.31 | 48105 | 768 | Structure and wildlands PPE w/helmet and shelter- 20% | 0 | Various | 20.00 | 4.00 | 4,500.00 | 18,000 |
| 12 | CCAN | 10.31 | 28200 | 639 | KITCHEN EQUIPMENT, SLICER (TVCRC) | 0 | UNKNOWN | 1.00 | 1.00 | 1,850.00 | 1,900 |
| 12 | CCAV | 10.31 | 48105 | 768 | Buffalo Chopper | 0 | 6/16/2016 12:00:00 AM | 1.00 | 1.00 | 14,666.00 | 14,700 |
| 13 | CCAE | 10.31 | 48105 | 643 | Firearm, Shotgun -FAS#276898 & FAS # (WHICH property/FAS# will we replace?) | 0 | 1/3/2008 12:00:00 AM | 12.00 | 2.00 | 600.00 | 1,200 |
| 13 | CCAL | 10.31 | 48105 | 643 | SCBA Mask with regulator | 0 | Various | 20.00 | 4.00 | 1,250.00 | 5,000 |
| 13 | CCAN | 10.31 | 28200 | 768 | BUILDING, FURNACES, NOT TAGGED (IFCRC) | 0 | Unknown | 3.00 | 3.00 | 5,000.00 | 15,000 |
| 13 | CCAV | 10.31 | 48105 | 768 | Dryers, Main Laundry | 0 | Various | 6.00 | 2.00 | 21,862.00 | 43,700 |
| 14 | CCAC | 10.31 | 34900 | 768 | Swamp Coolers, Laundry | 0 | Various | 3.00 | 3.00 | 27,500.00 | 82,500 |
| 14 | CCAL | 10.31 | 48105 | 768 | SCBA Harness Assembly w/2 bottles | 0 | Various | 18.00 | 2.00 | 8,500.00 | 17,000 |
| 14 | CCAN | 10.31 | 28200 | 768 | BUILDING, BOILER, 225599 (IFCRC) | 0 | 6/11/2010 12:00:00 AM | 1.00 | 1.00 | 8,500.00 | 8,500 |
| 14 | CCAV | 10.31 | 48105 | 768 | Washer, Main Laundry | 0 | Various | 5.00 | 1.00 | 43,752.00 | 43,800 |
| 15 | CCAC | 10.31 | 34900 | 768 | Swamp Cooler, Education | 0 | Various | 3.00 | 1.00 | 27,500.00 | 27,500 |
| 15 | CCAL | 10.31 | 48105 | 643 | Honor Guard training boots- 1yr life | 0 | Various | 36.00 | 36.00 | 175.00 | 6,300 |
| 15 | CCAN | 10.31 | 28200 | 639 | RESIDENT, WASHERS (NCRC) | 0 | 10/25/2022 12:00:00 AM | 5.00 | 5.00 | 787.00 | 3,900 |
| 16 | CCAC | 10.31 | 34900 | 632 | Building, Lock replacement tier doors, Units 15 and 16 | 0 | Various | 2.00 | 2.00 | 25,000.00 | 50,000 |
| 16 | CCAL | 10.31 | 48105 | 643 | CERT Training boots- 1 yr life | 0 | Various | 60.00 | 60.00 | 175.00 | 10,500 |
| 16 | CCAN | 10.31 | 28200 | 639 | RESIDENT, DRYERS (NCRC) | 0 | 10/25/2022 12:00:00 AM | 5.00 | 5.00 | 787.00 | 3,900 |
| 17 | CCAC | 10.31 | 34900 | 632 | Evaporation Units, Compressors, Pendyne | 0 | Various | 24.00 | 6.00 | 10,000.00 | 60,000 |
| 17 | CCAL | 10.31 | 48105 | 643 | CERT Training uniform- 1 yr life | 0 | Various | 60.00 | 60.00 | 200.00 | 12,000 |
| 17 | CCAN | 10.31 | 28200 | 755 | VEHICLE, VAN, 2019 CHEVY EXPRESS, X5971, 293392, 1GAZGNFP5K1370208 (EBCRC) | 97,591 | 9/18/2019 12:00:00 AM | 10.00 | 1.00 | 40,000.00 | 40,000 |
| 18 | CCAC | 10.31 | 34900 | 643 | Uniforms, Staff Replacements | 0 | Various | 300.00 | 200.00 | 300.00 | 60,000 |
| 18 | CCAL | 10.31 | 48105 | 643 | CERT glock 17 w/lights-20% | 0 | Various | 60.00 | 12.00 | 800.00 | 9,600 |
| 18 | CCAN | 10.31 | 28200 | 755 | VEHICLE, VAN, 2019 CHEVY EXPRESS, X5852, 293179, 1GAZGNFPXK1180999 (EBCRC) | 83,521 | 1/4/2019 12:00:00 AM | 10.00 | 1.00 | 40,000.00 | 40,000 |
| 19 | CCAC | 10.31 | 34900 | 550 | Radios | 0 | unknown | 250.00 | 40.00 | 1,100.00 | 44,000 |
| 19 | CCAL | 10.31 | 48105 | 768 | CERT Tactical AR rifle w/supressor and reflex sight-20% | 0 | Various | 60.00 | 12.00 | 2,500.00 | 30,000 |
| 19 | CCAN | 10.31 | 28200 | 755 | VEHICLE, VAN, 2021 CHEVY EXPRESS, X00195, 293648, 1GAZGNFP9M1160195 (TVCRC) | 101,110 | 12/15/2020 12:00:00 AM | 15.00 | 1.00 | 40,000.00 | 40,000 |
| 20 | CCAC | 10.31 | 34900 | 632 | Building, Shower area remodel Medical, | 0 | unknown | 1.00 | 1.00 | 30,000.00 | 30,000 |

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

| ADA compliance | | | | | | | | | | | |
|----------------|------|-------|-------|-----|---|---------|-----------------------|-----------------|-----------------|-----------------|------------------|
| 20 | CCAL | 10.31 | 48105 | 643 | CERT Tactical Shotguns 870-20% | 0 | Various | 60.00 | 12.00 | 650.00 | 7,800 |
| 20 | CCAN | 10.31 | 28200 | 755 | VEHICLE, VAN, 2021 CHEVY EXPRESS, X00197, 293678, 1GAZGNFP3M1160340 (TVCRC) | 102,187 | 1/15/2021 12:00:00 AM | 15.00 | 1.00 | 40,000.00 | 40,000 |
| 21 | CCAC | 10.31 | 34900 | 643 | Ballistic Vests | 0 | Various | 20.00 | 4.00 | 1,000.00 | 4,000 |
| 21 | CCAL | 10.31 | 48105 | 643 | CERT Tactical body Armor-20%(manufacturer 5yr expiration) | 0 | Various | 60.00 | 12.00 | 1,500.00 | 18,000 |
| 21 | CCAN | 10.31 | 28200 | 639 | RESIDENT, MATTRESSES (NCRC) | 0 | VARIOUS | 115.00 | 30.00 | 120.00 | 3,600 |
| 22 | CCAC | 10.31 | 34900 | 643 | Firearm, Rifles AR15 | 0 | Various | 48.00 | 10.00 | 900.00 | 9,000 |
| 22 | CCAL | 10.31 | 48105 | 643 | CERT Tactical helmets-20% (manufacturer 5yr expiration) | 0 | Various | 60.00 | 12.00 | 800.00 | 9,600 |
| 23 | CCAC | 10.31 | 34900 | 643 | Firearm, Shotguns 870 | 0 | Various | 49.00 | 10.00 | 900.00 | 9,000 |
| 23 | CCAL | 10.31 | 48105 | 643 | Duty rifles AR with sights-20% | 0 | Various | 80.00 | 16.00 | 1,400.00 | 22,400 |
| 24 | CCAC | 10.31 | 34900 | 643 | Firearm, Handguns, Glock | 0 | Various | 45.00 | 9.00 | 500.00 | 4,500 |
| 24 | CCAL | 10.31 | 48105 | 643 | Duty Shotguns 870-20% | 0 | Various | 150.00 | 30.00 | 800.00 | 24,000 |
| 25 | CCAL | 10.31 | 48105 | 643 | Duty Handguns Glock 17-20% | 0 | Various | 145.00 | 29.00 | 500.00 | 14,500 |
| 26 | CCAL | 10.31 | 48105 | 550 | Radio batteries(2 yr life) 50% | 0 | Various | 1,500.00 | 750.00 | 125.00 | 93,800 |
| 27 | CCAL | 10.31 | 48105 | 550 | Radio Mics (3yr life) 33% | 0 | Various | 750.00 | 250.00 | 90.00 | 22,500 |
| | | | | | | | | Subtotal | 7,354.00 | 2,393.00 | 5,488,800 |

Grand Total by Appropriation Unit

| | |
|-----------------|------------------|
| CCAA | 491,500 |
| CCAC | 1,659,500 |
| CCAD | 5,200 |
| CCAE | 273,300 |
| CCAF | 376,500 |
| CCAG | 338,200 |
| CCAH | 182,500 |
| CCAI | 101,400 |
| CCAJ | 309,100 |
| CCAL | 711,800 |
| CCAN | 490,200 |
| CCAV | 549,600 |
| Subtotal | 5,488,800 |

Grand Total by Decision Unit

| | |
|-----------------|------------------|
| 10.31 | 5,488,800 |
| Subtotal | 5,488,800 |

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

| Grand Total by Fund Source | | | |
|----------------------------|-------|-----------------|------------------|
| | 28200 | | 490,200 |
| | 34900 | | 2,595,100 |
| | 48105 | | 2,403,500 |
| | | Subtotal | 5,488,800 |

| Grand Total by Summary Account | | | | | |
|--------------------------------|-----|-----------------|-----------------|-----------------|------------------|
| | 550 | 2,789.00 | 1,083.00 | 182,900 | |
| | 625 | 1,946.00 | 422.00 | 495,100 | |
| | 632 | 284.00 | 28.00 | 364,900 | |
| | 639 | 454.00 | 133.00 | 43,100 | |
| | 643 | 1,489.00 | 579.00 | 267,000 | |
| | 700 | 1.00 | 1.00 | 38,300 | |
| | 726 | 30.00 | 26.00 | 588,500 | |
| | 755 | 101.00 | 23.00 | 1,061,900 | |
| | 768 | 260.00 | 98.00 | 2,447,100 | |
| | | Subtotal | 7,354.00 | 2,393.00 | 5,488,800 |

From: [WebMaster](#)
To: [Erickson, Kelley](#)
Cc: [Johnson, Lisa C - FISCAL](#)
Subject: Reviewed & Recommended: Request for IT Budget Approval from ITS
Date: Monday, August 14, 2023 2:09:31 PM

Your request #435 for Replacement Capital Outlay and One-time Operating - IT equipment has been **Reviewed & Recommended** by ITS.

ITS Comments:

Please click [here](#) to update your request and it will be sent back to ITS for approval.

Thank you for your submission.

ITS Management

If you have any questions, please send an email to itapprovals@its.idaho.gov

Flow by CAL & PBT. Updated 20210820

IDAHO DEPARTMENT OF CORRECTION (IDOC)
CAPITAL BUDGET REQUEST FOR
FISCAL YEAR 2025

SECTION ONE

CAPITAL IMPROVEMENT PROJECTS

(New Buildings, Additions or Major Renovations)

| Priority | Institution | Project Title | Project Estimate |
|-----------------|--------------------|--|-------------------------|
| 1 | ISCI | New Intake and Transport Building | \$2,400,000 |
| 2 | SBC | New Female Prison additional funding | \$25,000,000 |
| 3 | ICIO | Multiuse Center 2 floors special use, team, storage, CERT, Conf rooms, Voc. Training | \$3,210,886 |
| | | | \$30,610,886 |

**IDOC CAPITAL BUDGET REQUEST
FY 2025
Capital Construction**

| | | |
|---|-------------|-----------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: | COST | PRIORITY |
| ISCI New Resident Intake and Transport Building | \$2,400,000 | 1 |
| PROJECT JUSTIFICATION ISCI is requesting a new building for resident Intake and transport of approximately 2000 sqft. The building would solely be used for the intake and transport of resident population as brought into Idaho Department of Correction custody. The intake building will also have space utilized for resident property storage. The current intake and property areas within Unit 7 are being displaced by the Restoring Promise program. The location of this new Unit would be located closer to RDU/housing Unit 15. The location would make a more efficient transition for both residents and staff being brought in on transport, completing intake, transferring to Unit 15 and completing the remaining RDU process. This new unit would consist of an intake/transport area, property storage, Staff/officer control area, resident and staff bathroom facilities, and staff offices. Having a separate unit specifically for the intake process would modify work practices to streamline operations, improve performance, increase, collaboration, and make more time available for critical tasks. | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 
Date: 8/7/2023

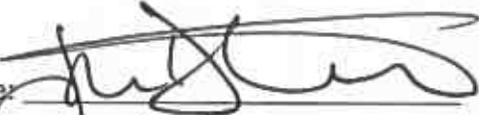
**IDOC CAPITAL BUDGET REQUEST
FY 2025
Capital Construction**

| | | |
|--|---------------------------------|--------------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: South Boise Complex – New Female Prison additional funding | COST \$25,000,000 | PRIORITY 2 |
| PROJECT JUSTIFICATION The Idaho Department of Correction is seeking \$25,000,000 in additional funding to put towards the already approved 848 New Female Prison. The Owners Representative (BDK) completed a cost evaluation for the project and anticipates a short fall of funds. Material and labor costs have risen significantly since the inception of the project and IDOC is requesting the additional funding to combat this and any other additional costs that may arise. This is a one-of-a-kind project, that merits doing things correctly and efficiently. Failure to acquire the additional funding will prevent IDOC from delivering on the full scope that was presented to the State of Idaho. This project is the first major step in the future vision of IDOC, as we work to build a safer Idaho. | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

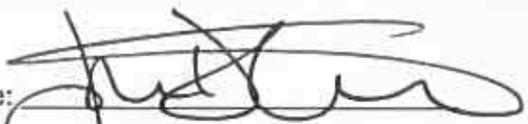
Date: _____


08/07/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
Capital Construction**

| | | |
|---|-------------|-----------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: | COST | PRIORITY |
| ICIO – Multiuse Center 2 floors special use, team, storage, CERT, Conf rooms, Voc. Training | \$3,210,886 | 3 |
| PROJECT JUSTIFICATION | | |
| <p>Idaho Correctional Institution Orofino (ICIO) has a need for additional multi-use space. The existing usable spaces of the facility are currently either used to capacity or are unusable due to age or fulfilling other needs. IDOC would like to build an additional two-story structure of approximately 12,0000 sqft to create a multi-use space for training, programming, conference rooms, CERT areas, storage and any other needs that can help with its increasing capacity of inmates. IDOC currently rents out a facility to handle these items, costing the agency almost \$25,000 per year. This building is approx. 5 miles away and houses all the of the emergency response equipment. In case of emergency IDOC teams will need to leave the facility, drive to the rental property, and drive back. This is major life safety issue due to the time it takes to travel off site. This also takes staff away from the facility in the case of staff meetings. This building is the first step in bringing the facility up to date to meet IDOC's vision for the future. If IDOC does not perform this work ICIO will continue to operate with a shortage of space for its daily operations, spend funds on renting out space, and create unsafe response times. This project is part of the strategic vision for replacing the outdated facilities at ICIO.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 08/07/2023

IDAHO DEPARTMENT OF CORRECTION (IDOC)

CAPITAL BUDGET REQUEST FOR

FISCAL YEAR 2025

SECTION TWO

ADA PROJECTS

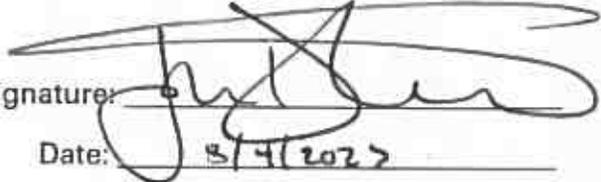
| Priority | Institution | Project Title | Project Estimate |
|-----------------|--------------------|---|-------------------------|
| 1 | NICI | Replace non-compliant stair, ramp, and curb accessing Unit 1 & Recreation | \$395,706 |
| | | | \$395,706 |

IDOC CAPITAL BUDGET REQUEST

FY 2025 ADA PROJECTS

| | | |
|--|--------------------------|----------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: NICI – Replace non-compliant stairs, ramp, and curb accessing Unit 1 and Recreation building | COST \$395,706 | PRIORITY 1 |
| PROJECT JUSTIFICATION: <p>Our NICI facility is built along a steady incline going up a small hill. It creates numerous challenges in meeting ADA accessibility and keeping staff and inmate's safe especially during icy winter months. Currently there are two separate concrete stair systems that serve Units 1 and Recreation building that are delaminating, severely cracked, and crumbling. These stair systems are the only pathways serving the areas. The failing stair systems do not have any ADA accessibility whatsoever, and do not meet any current codes for step rise, landings and/or railings. The stair systems have become hazardous for all to use and IDOC would like to replace these critical access pathways and create ADA access to these areas of the facility.</p> <p>This project will have impact on operational cost by reducing the amount of manpower and material costs that need to be dedicated to keep these pathways open and people safe. If this project is not funded IDOC will need to continue to use much needed funds and maintenance staff to attempt to make repairs as necessary. The primary risk we take by not replacing these stairs is potential injury to staff and inmates and a continued lack of ADA accessibility to important parts of the facility.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 8/4/2025

IDAHO DEPARTMENT OF CORRECTION (IDOC)

CAPITAL BUDGET REQUEST FOR

FISCAL YEAR 2025

SECTION THREE

ALTERATION AND REPAIR PROJECTS

| Priority | Institution | Project Title | Project Estimate |
|----------|-------------|---|--------------------|
| 1 | EBCRC | Restroom Remodel | \$1,315,600 |
| 2 | NCRC | New Building for Visiting & Programming | \$781,000 |
| 3 | NICI | New Building for Training & Programming | \$1,006,250 |
| 4 | SBWCC | Unit 1 Roof | \$522,500 |
| 5 | ISCI | Upgrade exterior perimeter & exterior building lighting | \$345,000 |
| 6 | PWCC | Upgrade Lighting: Lamp and Fixture to LED | \$512,253 |
| 7 | SICI | Main Dorm HVAC, replace swamp coolers w/ FAU's | \$790,000 |
| 8 | ISCI | Unit 8,9,10,11 Sewer Line Upgrade | \$650,000 |
| 9 | ISCC | Wastewater Headworks | \$670,000 |
| 10 | PWCC | Enlarge parking lot and repave existing | \$330,625 |
| 11 | ISCC | New Parking with Foot Bridge | \$417,513 |
| | | | \$7,340,741 |

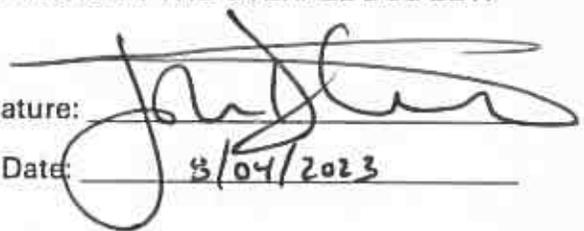
**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|--------------------------------|--------------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: EBCRC – Restroom Remodel | COST \$1,315,600 | PRIORITY 1 |
| PROJECT JUSTIFICATION: In 2019 1 of seven restrooms was remodeled. The remaining six are outdated and provide a potential health risk. The paint is peeling off walls, the ventilation is subpar, and mold has been detected. This project is intended to provide complete restroom renovations. The remodel would include flooring, paint, lights, ventilation, plumbing fixtures, and accessories. Some walls may need to be removed and reconfigured for piping chase and new layout for functionality and PREA compliance. There may be some abatement involved as well. If this project is not funded IDOC will continue to patch and repair as needed but may need to consider moving the inmates to other locations if the restrooms continue to be in disrepair. | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date:


3/04/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|-------------|-----------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: | COST | PRIORITY |
| NCRC – New Building for Visiting & Programming | \$781,000 | 2 |
| PROJECT JUSTIFICATION: Nampa Community Reentry center (IFCRC) has a need for additional multi-use space. The existing usable space of the facility is currently filled to max capacity and has been re-arranged multiple times to optimize space. IDOC would like to build an additional building to create and area for programming, training, and any other needs that can help with its increasing capacity of residents. This new building will help provide the space needed to move forward with IDOC's vision for the future. If IDOC does not perform this work NCRC will continue to operate with a shortage of space for its daily operations and continue to work at a deficit while trying to reach its overall goals. | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:


Date: 09/04/2023

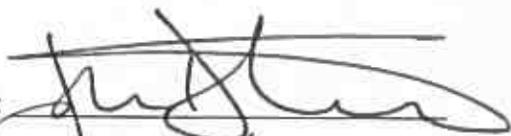
**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|----------------------------|----------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: NICI – New Building for Training & Programming | COST \$1,006,250 | PRIORITY 3 |
| PROJECT JUSTIFICATION <p>North Idaho Correctional Institution (NICI) has a need for additional multi-use space. The existing usable spaces of the facility are currently either used to capacity or are unusable due to age or fulfilling other needs. IDOC would like to build an additional structure and create a multi-use space for training, programming and any other needs that can help with its increasing capacity of residents. NICI would like to retro fit the space to potentially create a welding program at its facility. NICI staff is comprised mostly of case workers, teachers, programmers, etc. NICI is a facility that is for residents with sentences up to a year in hopes of providing them with the tools needed to stay out of one of our long-term facilities. This type of extra space will help IDOC move forward with its vision for the future. If IDOC does not perform this work NICI will continue to operate with a shortage of space for its daily operations and will not be able to efficiently achieve the outcomes that the facility is built for.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date:


09/04/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|---|--------------------------|----------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: SBWCC-Unit 1 Roof | COST \$522,500 | PRIORITY 4 |
| PROJECT JUSTIFICATION This project is to replace the Unit 1 roof at SBWCC. This is an asphalt shingled roof and has passed its warranty and is beginning to fail. It has many shingles that are missing from it and continues to deteriorate. If this is not replaced it will eventually fail and can cause extensive damage costing even more in repairs. With missing shingles, moisture can get into the ceiling area creating mold and a health hazard. | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 05/04/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|--------------------------|----------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: ISCI-Upgrade exterior perimeter & exterior building lighting | COST \$330,000 | PRIORITY 5 |
| PROJECT JUSTIFICATION Idaho State Correctional Institution (ISCI) is looking to upgrade existing exterior perimeter & exterior building lighting. Electrical infrastructure has not been upgraded for over 20 years and is outdated and less than optimal. Using new technology will not only enhance the efficiency and overall operating costs but will also help maintain security around the facility. If this project is not funded then the IDOC will continue to operate will inefficient perimeter lighting, costing money and risking potential failure, which in turn cause a severe security risk | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

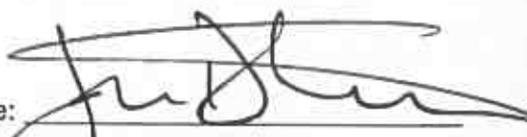
Agency Head Signature: _____

Date: 09/04/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|---|------------------------------|--------------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: PWCC – Upgrade Lighting: Lamp and Fixture to LED | COST \$512,253 | PRIORITY 6 |
| <p>PROJECT JUSTIFICATION</p> <p>Pocatello Women’s Correctional Center (PWCC) is looking to upgrade their lamps and fixtures to a more efficient LED. Currently PWCC has less than desirable lighting with constant issues regarding bulbs burning out and wiring failing. This is creating an unsafe environment for residents and staff alike.</p> <p>After an electrical assessment, it was determined that Idaho Power would provide a one-time incentive rebate estimated at \$33,031, which would be paid to DPW. IDOC would receive an estimated \$16,000/yr. in energy saving and the project would pay for itself in an estimated 4 years.</p> <p>If this project is not funded the IDOC will continue to waste human and financial resources in maintaining a failing lighting system while dealing with a rapidly advancing life safety issue.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: 

Date: 09/04/2023

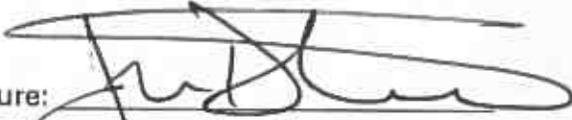
**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|------------------------------|--------------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: SICI-Main Dorm HVAC, replace swamp coolers w/ FAU's | COST \$790,000 | PRIORITY 7 |
| PROJECT JUSTIFICATION <p>The current HVAC system at the Southern Idaho Correction Institution (SICI) relies on swamp coolers for the air conditioning in the units. These units require a lot of maintenance and an abundant amount of water to keep running. This can be inefficient and burdensome on staff and residents alike. It is also harder to control temps using swamp cooler, than forced air units.</p> <p>This project will make operation much more efficient and allow the facility to maintain temperatures, set by the Bureau of Prison, easier. If this project is not funded, the facility will continue to use human resources for maintenance, consume large amounts of water, and struggle to stay within the guideline set for us.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:

Date:


09/04/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|------------------------------|--------------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: ISCI – Unit 8,9,10,11 Sewer Line Upgrade | COST \$650,000 | PRIORITY 8 |
| PROJECT JUSTIFICATION <p>The Idaho State Correctional Institution (ISCI) would like to upgrade the sewer lines for units 8-11. The current cast iron lines are beginning to fail and collapse creating additional need for resources between maintenance and cost. IDOC would like to upgrade the lines to a more efficient ABS line system.</p> <p>If the project is not funded the current sewer lines will continue to fail costing the IDOC more money and time on temporary fixes. It can also lead to severely unsanitary conditions, which cause life safety risks.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 08/04/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|------------------------------|--------------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: ISCC – Wastewater Headworks | COST \$670,000 | PRIORITY 9 |
| <p>PROJECT JUSTIFICATION</p> <p>The Idaho State Correctional Center Institution (ISCC) has completed an upgrade to the of its wastewater stabilization ponds (WSPs). This work has taken place under DPW# 20071 and is not completed. It has been determined that there is no pretreatment equipment (Headworks) and is need of one. Pretreatment devices are designed to remove or reduce large solids like wood, cloth, paper, and plastics, while also dealing with grit and excessive amounts of oil and grease. As of now staff is required to remove these items by hand. If this work is not completed the newly renovated pond could be damaged and require costly repairs, as well as continue to present a safety risk to those who must clear debris by hand.</p> <p>IDOC would like to install a “all-in-one” headworks system that combines three technologies — a grinder, a fine screen, and a compactor — to efficiently collect, clean, and convey solids out of the wastewater channel.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: _____


 03/04/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|------------------------------|---------------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: PWCC-Enlarge parking lot and repave existing | COST \$330,625 | PRIORITY 10 |
| PROJECT JUSTIFICATION <p>Pocatello Women's Correctional Center has a shortage of available parking. This causes daily issues with parking for the public and PWCC staff competing for space. IDOC would like to utilize land around the facility for parking purposes. Within the project IDOC would like to repave the existing parking lot. The current lot is in bad shape which can be seen as a safety issue for those walking through it, as well as can cause damage to vehicles.</p> <p>If IDOC does not perform this work parking conditions will continue to be an issue, and PWCC staff will not have a designated parking area to use, also the current lot will continue to deteriorate causing further issues down the road.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature:


Date: 09/04/2023

**IDOC CAPITAL BUDGET REQUEST
FY 2025
ALTERATION AND REPAIR PROJECTS**

| | | |
|--|------------------------------|---------------------------|
| AGENCY: Department of Correction | | |
| LOCATION/ PROJECT DESCRIPTION: ISCC – New Parking with Foot Bridge | COST \$417,513 | PRIORITY 11 |
| PROJECT JUSTIFICATION <p>Idaho State Correctional Center (ISCC) has a shortage of available parking. This causes daily issues with parking for the public and ISCC staff competing for space. IDOC would like to utilize an unused dirt lot in front of the facility for parking purposes. This would require the paving and lighting of the area, and the construction of a foot traffic bridge to cross a small natural drainage canal. If IDOC does not perform this work parking conditions will continue to be an issue, and ISCC staff will not have a designated parking area to use.</p> | | |

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: _____

Date: 09/04/2023

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Administration |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|---|----------------|---------------------|------------------|--|
| Facility Name: | Central Office | | | | |
| City: | Boise | County: | Ada | | |
| Street Address: | 1299 N. Orchard, Suite 110 & 1301 N Orchard, Suites 100,105 | | | Zip Code: | 83706 |
| Facility Ownership (could be private or state-owned) | Private Lease: | X | State Owned: | | Lease Expires: July 31, 2028 |

FUNCTION/USE OF FACILITY

Head Office

COMMENTS

In CY2022 IDOC leased additional space from Lessor at 1301 N Orchard, Suites 100 and 105. Lease cost below includes a 1% discount for annual payment.

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 164 | 164 | 164 | 164 | 164 | 164 |
| Full-Time Equivalent Positions: | 164 | 164 | 164 | 164 | 164 | 164 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 57229 | 57229 | 57229 | 57229 | 57229 | 57229 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$1,006,223.00 | \$1,038,517.00 | \$1,084,409.00 | \$1,132,001.00 | \$1,181,858.00 | \$1,181,858.97 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | | |
|---|---|----------------|---------------------|--|-----------------------|---------------------------|
| Facility Name: | District 1 Probation and Parole Office | | | | | |
| City: | Coeur d'Alene | County: | Kootenai | | | |
| Street Address: | 202 Anton, First Floor Suite #100 | | | | Zip Code: | 83815 |
| Facility Ownership (could be private or state-owned) | Private Lease: | X | State Owned: | | Lease Expires: | September 30, 2027 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

| |
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| |
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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 42 | 42 | 42 | 42 | 42 | 42 |
| Full-Time Equivalent Positions: | 42 | 42 | 42 | 42 | 42 | 42 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 19500 | 19500 | 19500 | 19500 | 19500 | 19500 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$257,915.29 | \$265,652.75 | \$273,622.33 | \$281,831.00 | \$ 290,285.93 | \$ 298,994.51 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|------------------|---------------------|--|---|
| Facility Name: | District 1 Satellite Office | | | | |
| City: | Bonnerr Ferry | County: | Boundary | | |
| Street Address: | 6566 Main Street | Zip Code: | 83402 | | |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: May 31, 2024 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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|--|--|--|--|--|--|--|
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|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 1 | 1 | 1 | 1 | 1 | 1 |
| Full-Time Equivalent Positions: | 1 | 1 | 1 | 1 | 1 | 1 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 180 | 180 | 180 | 180 | 180 | 180 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$2,673.00 | \$2,753.19 | \$2,835.79 | \$2,920.86 | \$3,008.49 | \$3,098.74 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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| |
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| | | | | | | |
|---|-----------------------------|------------------|--|--------------|----------------|---------------|
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov | | | |
| Telephone Number: | 208-658-2175 | Fax Number: | NA | | | |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins | | | |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 | | | |
| FACILITY INFORMATION (please list each facility separately by city and street address) | | | | | | |
| Facility Name: | District 1 Satellite Office | | | | | |
| City: | Sandpoint | County: | Bonner | | | |
| Street Address: | 1013 Lake Street #101 | | | | Zip Code: | 83864 |
| Facility Ownership (could be private or state-owned) | Private Lease: | X | State Owned: | | Lease Expires: | June 30, 2024 |
| FUNCTION/USE OF FACILITY | | | | | | |
| Field office | | | | | | |
| COMMENTS | | | | | | |
| | | | | | | |
| WORK AREAS | | | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
| Total Number of Work Areas: | 4 | 4 | 4 | 4 | 4 | 4 |
| Full-Time Equivalent Positions: | 4 | 4 | 4 | 4 | 4 | 4 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |
| SQUARE FEET | | | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
| Square Feet: | 1560 | 1560 | 1560 | 1560 | 1560 | 1560 |
| FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure) | | | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
| Total Facility Cost/Yr: | \$27,795.00 | \$28,628.85 | \$29,487.72 | \$30,372.35 | \$31,283.52 | \$32,222.02 |
| SURPLUS PROPERTY | | | | | | |
| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
| | | | | | | |
| IMPORTANT NOTES: | | | | | | |
| 1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov . Please e-mail or call 208-332-1933 with any questions. | | | | | | |
| 2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal. | | | | | | |
| 3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. | | | | | | |
| AGENCY NOTES: | | | | | | |
| | | | | | | |

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|---|-------------------------------------|---------------------|--------------------------|-----------------------|
| Facility Name: | District 2 Probation and Parole Office | | | | |
| City: | Lewiston | County: | Nez Perce | | |
| Street Address: | 908 Idaho Street | | | Zip Code: | |
| Facility Ownership (could be private or state-owned) | Private Lease: | <input checked="" type="checkbox"/> | State Owned: | <input type="checkbox"/> | Lease Expires: |
| | | | | | April 30, 2023 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 14 | 14 | 14 | 14 | 14 | 14 |
| Full-Time Equivalent Positions: | 14 | 14 | 14 | 14 | 14 | 14 |
| Temp. Employees, Contractors, Auditors, etc.: | 1 | 1 | 1 | 1 | 1 | 1 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 5855 | 5855 | 5855 | 5855 | 5855 | 5855 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$80,333.85 | \$82,743.87 | \$85,226.18 | \$87,782.97 | \$90,416.46 | \$93,128.95 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|-------------------------------------|---------------------|--------------------------|---|
| Facility Name: | District 2 Satellite Office | | | | |
| City: | Orofino | County: | Clearwater | | |
| Street Address: | 155 Main Street | | | Zip Code: | 83501 |
| Facility Ownership (could be private or state-owned) | Private Lease: | <input checked="" type="checkbox"/> | State Owned: | <input type="checkbox"/> | Lease Expires: May 30, 2025 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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| |
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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 2 | 2 | 2 | 2 | 2 | 2 |
| Full-Time Equivalent Positions: | 2 | 2 | 2 | 2 | 2 | 2 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 800 | 800 | 800 | 800 | 800 | 800 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$13,704.09 | \$14,115.21 | \$14,538.67 | \$14,974.83 | \$15,424.07 | \$15,886.79 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | | |
|---|------------------------------------|----------------|---------------------|--|-----------------------|--------------------------|
| Facility Name: | District 2 Satellite Office | | | | | |
| City: | Moscow | County: | Latah | | | |
| Street Address: | 1350 Troy Road Suite #3 | | | | Zip Code: | 83843 |
| Facility Ownership (could be private or state-owned) | Private Lease: | X | State Owned: | | Lease Expires: | November 30, 2024 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 2 | 2 | 2 | 2 | 2 | 2 |
| Full-Time Equivalent Positions: | 2 | 2 | 2 | 2 | 2 | 2 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$17,315.33 | \$17,834.79 | \$18,369.83 | \$18,920.93 | \$19,488.56 | \$20,073.21 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|-----------------------------|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | | |
|---|-----------------------------|----------------|---------------------|--|-----------------------|----------------|
| Facility Name: | District 2 Satellite Office | | | | | |
| City: | Grangeville | County: | Idaho | | Zip Code: | 83540 |
| Street Address: | 304 North State Street | | | | | |
| Facility Ownership (could be private or state-owned) | Private Lease: | x | State Owned: | | Lease Expires: | April 30, 2022 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

Vacated at end of lease.

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Number of Work Areas: | 1 | 1 | 1 | 1 | 1 | 1 |
| Full-Time Equivalent Positions: | 1 | 1 | 1 | 1 | 1 | 1 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Square Feet: | 150 | | | | | |

FACILITY COST

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Facility Cost/Yr: | \$4,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|------------|-------------|---------------|--------------|--------------|--------------|--------------|
| | | | | | | |

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES: This lease has not been renewed and will not be renewed.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|--|----------------|---------------------|------------------|--|
| Facility Name: | District 3 Probation and Parole Office | | | | |
| City: | Caldwell | County: | Canyon | | |
| Street Address: | 3110 E. Cleveland Boulevard Building D | | | Zip Code: | 83605 |
| Facility Ownership (could be private or state-owned) | Private Lease: | X | State Owned: | | Lease Expires: October 31, 2027 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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|--|--|--|--|--|--|--|
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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 54 | 54 | 54 | 54 | 54 | 54 |
| Full-Time Equivalent Positions: | 54 | 54 | 54 | 54 | 54 | 54 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 14000 | 14000 | 14000 | 14000 | 14000 | 14000 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$214,794.50 | \$221,238.34 | \$227,875.49 | \$234,711.75 | \$241,753.10 | \$249,005.70 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|----------------|---------------------|------------------|--|
| Facility Name: | District 3 Satellite Office | | | | |
| City: | Payette | County: | Payette | | |
| Street Address: | 540 S. 16th Street Suite #106 | | | Zip Code: | 83661 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: May 3, 2024 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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|--|--|--|--|--|--|--|
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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 7 | 7 | 7 | 7 | 7 | 7 |
| Full-Time Equivalent Positions: | 7 | 7 | 7 | 7 | 7 | 7 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 2180 | 2180 | 2180 | 2180 | 2180 | 2180 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$19,975.00 | \$20,374.50 | \$20,781.99 | \$21,197.63 | \$21,621.58 | \$22,054.01 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES: In the process of renewing, landlord is having health issues.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|----------------|---------------------|------------------|-------------------------------------|
| Facility Name: | District 3 Satellite Office | | | | |
| City: | Emmett | County: | Gem | | |
| Street Address: | 304 W, Main Street | | | Zip Code: | 83617 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: June 30, 2027 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 2 | 2 | 2 | 2 | 2 | 2 |
| Full-Time Equivalent Positions: | 2 | 2 | 2 | 2 | 2 | 2 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 1150 | 1150 | 1150 | 1150 | 1150 | 1150 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$10,779.37 | \$11,102.75 | \$11,435.83 | \$11,778.91 | \$12,132.28 | \$12,496.24 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | | |
|---|------------------------------------|----------------|---------------------|--|-----------------------|--------------------------|
| Facility Name: | District 3 Satellite Office | | | | | |
| City: | Homedale | County: | Owyhee | | | |
| Street Address: | 8 Nor h 2nd Street West | | | | Zip Code: | 83628 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: | December 31, 2022 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 1 | 1 | 1 | 1 | 1 | 1 |
| Full-Time Equivalent Positions: | 1 | 1 | 1 | 1 | 1 | 1 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 120 | 120 | 120 | 120 | 120 | 120 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$1,856.00 | \$1,911.68 | \$1,969.03 | \$2,028.10 | \$2,088.94 | \$2,151.61 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|---|------------------|---------------------|--|---|
| Facility Name: | District 4 Probation and Parole Office | | | | |
| City: | Boise | County: | Ada | | |
| Street Address: | 10221 W. Emerald | Zip Code: | 83709 | | |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: May 31, 2025 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 67 | 67 | 67 | 67 | 67 | 67 |
| Full-Time Equivalent Positions: | 67 | 67 | 67 | 67 | 67 | 67 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 19053 | 19053 | 19053 | 19053 | 19053 | 19053 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$308,831.83 | \$318,096.78 | \$327,639.69 | \$337,468.88 | \$347,592.95 | \$358,020.73 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | | |
|---|------------------------------------|----------------|---------------------|--|-----------------------|---------------------------|
| Facility Name: | District 4 Satellite Office | | | | | |
| City: | Boise | County: | Ada | | | |
| Street Address: | 400 Benjamin Street Suite #200 | | | | Zip Code: | 83704 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: | September 30, 2023 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

Partial year in 2022. Lease is \$444/month.

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 3 | 3 | 3 | 3 | 3 | 3 |
| Full-Time Equivalent Positions: | 3 | 3 | 3 | 3 | 3 | 3 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 300 | 300 | 300 | 300 | 300 | 300 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$5,328.00 | \$5,487.84 | \$5,652.48 | \$5,822.05 | \$5,996.71 | \$6,176.61 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|----------------|---------------------|------------------|--|
| Facility Name: | District 4 Satellite Office | | | | |
| City: | Eagle | County: | Ada | | |
| Street Address: | 1121 E. State Suite #104 | | | Zip Code: | 83616 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: June 30, 2024 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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| |
|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 2 | 2 | 2 | 2 | 2 | 2 |
| Full-Time Equivalent Positions: | 2 | 2 | 2 | 2 | 2 | 2 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 301 | 301 | 301 | 301 | 301 | 301 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$6,693.00 | \$6,893.79 | \$7,100.60 | \$7,313.62 | \$7,533.03 | \$7,759.02 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|----------------|---------------------|------------------|-------------------------------------|
| Facility Name: | District 4 Satellite Office | | | | |
| City: | Mountain Home | County: | Elmore | | |
| Street Address: | 240 N 4th E | | | Zip Code: | 83647 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: June 30, 2023 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

| | | | | | | |
|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 2 | 2 | 2 | 2 | 2 | 2 |
| Full-Time Equivalent Positions: | 2 | 2 | 2 | 2 | 2 | 2 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 900 | 900 | 900 | 900 | 900 | 900 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$10,503.00 | \$10,503.00 | \$10,503.00 | \$10,503.00 | \$10,503.00 | \$10,503.00 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|----------------|---------------------|-----------------------|--------------------------|
| Facility Name: | District 4 Satellite Office | | | | |
| City: | Meridian | County: | Ada | | |
| Street Address: | 1401 E. Watertower Street Room 103 | | | Zip Code: | 83642 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | Lease Expires: | December 31, 2022 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 0 | 0 | 0 | 0 | 0 | 0 |
| Full-Time Equivalent Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 300 | 300 | 300 | 300 | 300 | 300 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$3,300.00 | \$3,300.00 | \$3,300.00 | \$3,300.00 | \$3,300.00 | \$3,300.00 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.**

AGENCY NOTES: No longer lease this space.

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|----------------|---------------------|------------------|--|
| Facility Name: | District 4 Satellite Office | | | | |
| City: | McCall | County: | Valley | | |
| Street Address: | 106 Park Street Suite #116 | | | Zip Code: | 83638 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: July 31, 2024 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 1 | 1 | 1 | 1 | 1 | 1 |
| Full-Time Equivalent Positions: | 1 | 1 | 1 | 1 | 1 | 1 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 646 | 646 | 646 | 646 | 646 | 646 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$9,330.77 | \$9,610.69 | \$9,899.01 | \$10,195.98 | \$10,501.86 | \$10,816.92 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | |
|---|------------------------------------|---------------------|--|
| Facility Name: | District 4 Satellite Office | | |
| City: | Kuna | County: | Ada |
| Street Address: | 754 S. Ash | Zip Code: | 83634 |
| Facility Ownership (could be private or state-owned) | Private Lease: | State Owned: | Lease Expires: October 31,2022 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 2 | 2 | 2 | 2 | 2 | 2 |
| Full-Time Equivalent Positions: | 2 | 2 | 2 | 2 | 2 | 2 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 1040 | 1040 | 1040 | 1040 | 1040 | 1040 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$11,055.66 | \$11,387.33 | \$11,728.95 | \$12,080.82 | \$12,443.24 | \$12,816.54 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | |
|---|---|---------------------|--|
| Facility Name: | District 5 Probation and Parole Office | | |
| City: | Twin Falls | County: | Twin Falls |
| Street Address: | 731 Shoup Ave West | Zip Code: | 83301 |
| Facility Ownership (could be private or state-owned) | Private Lease: | State Owned: | Lease Expires: June 30, 2023 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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| |
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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 37 | 37 | 37 | 37 | 37 | 37 |
| Full-Time Equivalent Positions: | 37 | 37 | 37 | 37 | 37 | 37 |
| Temp. Employees, Contractors, Auditors, etc.: | 1 | 1 | 1 | 1 | 1 | 1 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 12854 | 12854 | 12854 | 12854 | 12854 | 12854 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$122,741.71 | \$126,423.96 | \$130,216.68 | \$134,123.18 | \$138,146.88 | \$142,291.28 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|----------------|---------------------|------------------|-------------------------------------|
| Facility Name: | District 5 Satellite Office | | | | |
| City: | Burley | County: | Cassia | | |
| Street Address: | 1354 Albion Ave | | | Zip Code: | 83318 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: June 30, 2025 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 8 | 8 | 8 | 8 | 8 | 8 |
| Full-Time Equivalent Positions: | 8 | 8 | 8 | 8 | 8 | 8 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 4800 | 4800 | 4800 | 4800 | 4800 | 4800 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$26,915.00 | \$26,915.00 | \$26,915.00 | \$26,915.00 | \$26,915.00 | \$26,915.00 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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|--|

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|-----------------------------|----------------|---------------------|-----------------------|------------------|
| Facility Name: | District 5 Satellite Office | | | | |
| City: | Hailey | County: | Blaine | | |
| Street Address: | 409 North Main Street | | | Zip Code: | 83333 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | Lease Expires: | February 1, 2023 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

\$75/day, leased 2 days a week

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 1 | 1 | 1 | 1 | 1 | 1 |
| Full-Time Equivalent Positions: | 1 | 1 | 1 | 1 | 1 | 1 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 400 | 400 | 400 | 400 | 400 | 400 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$7,800.00 | \$7,800.00 | \$7,800.00 | \$7,800.00 | \$7,800.00 | \$7,800.00 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | | |
|---|---|----------------|---------------------|--|-----------------------|---------------------------|
| Facility Name: | District 6 Probation and Parole Office | | | | | |
| City: | Pocatello | County: | Bannock | | | |
| Street Address: | 1246 Yellowstone Suite F-1 | | | | Zip Code: | 83201 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: | September 30, 2026 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

| | | | | | | |
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| | | | | | | |
|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 28 | 28 | 28 | 28 | 28 | 28 |
| Full-Time Equivalent Positions: | 28 | 28 | 28 | 28 | 28 | 28 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 9535 | 9535 | 9535 | 9535 | 9535 | 9535 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$109,602.87 | \$112,890.96 | \$116,277.68 | \$119,766.02 | \$123,359.00 | \$127,059.77 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|-----------------------------|----------------|---------------------|-----------------------|---------------|
| Facility Name: | District 6 Satellite Office | | | | |
| City: | Preston | County: | Oneida | | |
| Street Address: | 16 South 1st West Suite A | | | Zip Code: | 83264 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | Lease Expires: | June 30, 2025 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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| |
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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Number of Work Areas: | 2 | 2 | 2 | 2 | 2 | 2 |
| Full-Time Equivalent Positions: | 2 | 2 | 2 | 2 | 2 | 2 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Square Feet: | 455 | 455 | 455 | 455 | 455 | 455 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Facility Cost/Yr: | \$4,820.40 | \$4,965.01 | \$5,113.96 | \$5,267.38 | \$5,425.40 | \$5,588.16 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|------------|-------------|---------------|--------------|--------------|--------------|--------------|
| | | | | | | |

IMPORTANT NOTES:

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- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|-------------------------------|----------------|---------------------|-----------------------|---------------|
| Facility Name: | District 6 Satellite Office | | | | |
| City: | Preston | County: | Oneida | | |
| Street Address: | 655 South 4th Easy, Suite 107 | | | Zip Code: | 83263 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | Lease Expires: | March 1, 2024 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 1 | 1 | 1 | 1 | 1 | 1 |
| Full-Time Equivalent Positions: | 1 | 1 | 1 | 1 | 1 | 1 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 168 | 168 | 168 | 168 | 168 | 168 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$4,686.50 | \$4,827.10 | \$4,971.91 | \$5,121.07 | \$5,274.70 | \$5,432.94 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|---|----------------|---------------------|------------------|--|
| Facility Name: | District 7 Probation and Parole Office | | | | |
| City: | Idaho Falls | County: | Bonneville | | |
| Street Address: | 2225 W. Broadway Suite A | | | Zip Code: | 83402 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: June 30, 2027 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 36 | 36 | 36 | 36 | 36 | 36 |
| Full-Time Equivalent Positions: | 36 | 36 | 36 | 36 | 36 | 36 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$129,546.65 | \$131,489.85 | \$133,462.20 | \$135,464.13 | \$137,496.09 | \$139,558.53 |

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | | | |
|---|------------------------------------|-------------------------|--|-------|---------------------------------------|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole | | |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov | | |
| Telephone Number: | 208-658-2175 | Fax Number: | NA | | |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins | | |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 | | |
| Facility Name: | District 7 Satellite Office | | | | |
| City: | Blackfoot | County: | Bingham | | |
| Street Address: | 370 N. Meridian Suite B | | Zip Code: | 83221 | |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: August 31, 2024 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 7 | 7 | 7 | 7 | 7 | 7 |
| Full-Time Equivalent Positions: | 7 | 7 | 7 | 7 | 7 | 7 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 2560 | 2560 | 2560 | 2560 | 2560 | 2560 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$35,916.24 | \$36,634.56 | \$37,367.26 | \$38,114.60 | \$38,876.89 | \$39,654.43 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|------------------------------------|----------------|---------------------|-----------------------|----------------------|
| Facility Name: | District 7 Satellite Office | | | | |
| City: | Rexburg | County: | Madison | | |
| Street Address: | 12 W Main Street Suite 1 | | | Zip Code: | 83440 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | Lease Expires: | June 30, 2024 |

FUNCTION/USE OF FACILITY

Field office

COMMENTS

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| |
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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 5 | 5 | 5 | 5 | 5 | 5 |
| Full-Time Equivalent Positions: | 5 | 5 | 5 | 5 | 5 | 5 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 1594 | 1594 | 1594 | 1594 | 1594 | 1594 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$30,797.00 | \$31,720.91 | \$32,672.54 | \$33,652.71 | \$34,662.29 | \$35,702.16 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|-------------------------------|----------------|---------------------|------------------|--|
| Facility Name: | ICIO Training Facility | | | | |
| City: | Orofino | County: | Clearwater | | |
| Street Address: | 2150 Michigan Ave | | | Zip Code: | 83544 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | | Lease Expires: July 31, 2024 |

FUNCTION/USE OF FACILITY

Training Facility

COMMENTS

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|--|--|--|--|--|--|--|
| | | | | | | |
|--|--|--|--|--|--|--|

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 0 | 0 | 0 | 0 | 0 | 0 |
| Full-Time Equivalent Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 4265 | 4265 | 4265 | 4265 | 4265 | 4265 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$24,501.64 | \$25,236.69 | \$25,993.79 | \$26,773.60 | \$27,576.81 | \$28,404.12 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Training & Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | |
|---|--|---------------------|--|
| Facility Name: | IDOC Training & D3 Probation and Parole | | |
| City: | Meridian | County: | Ada |
| Street Address: | 1090 E Watertower Street | Zip Code: | 83702 |
| Facility Ownership (could be private or state-owned) | Private Lease: X | State Owned: | Lease Expires: October 12, 2023 |

FUNCTION/USE OF FACILITY

IDOC training facility combined with District 3 probation and patrol offices. IDOC will provide all POST certified training and agency training at this location.

COMMENTS

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WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 40 | 40 | 40 | 40 | 40 | 40 |
| Full-Time Equivalent Positions: | 40 | 40 | 40 | 40 | 40 | 40 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 33067 | 33067 | 33067 | 33067 | 33067 | 33067 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$159,107.04 | \$163,880.25 | \$168,796.66 | \$173,860.56 | \$179,076.38 | \$184,448.67 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

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- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|--------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|-----------------------|---------------------|-----------------------|------------------|--|
| Facility Name: | Nampa CRC | | | | |
| City: | Nampa | County: | Canyon | | |
| Street Address: | 3100 11th Avenue | Zip Code: | 83687 | | |
| Facility Ownership (could be private or state-owned) | Private Lease: | State Owned: | Lease Expires: | October 31, 2022 | |

FUNCTION/USE OF FACILITY

Community Re-entry Center

COMMENTS

Leased from DHW

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Number of Work Areas: | 13 | 13 | 13 | 13 | 13 | 13 |
| Full-Time Equivalent Positions: | 13 | 13 | 13 | 13 | 13 | 13 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Square Feet: | 2.5 acres | 2.5 acres | 2.5 acres | 2.5 acres | 2.5 acres | 2.5 acres |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|-------------|---------------|--------------|--------------|--------------|--------------|
| Total Facility Cost/Yr: | \$85,838.60 | \$88,413.76 | \$91,066.17 | \$93,798.16 | \$96,612.10 | \$99,510.46 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|------------|-------------|---------------|--------------|--------------|--------------|--------------|
| | | | | | | |

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

| | | | |
|--------------------------|---------------------------------|-------------------------|--|
| AGENCY NAME: | Department of Correction | Division/Bureau: | Probation and Parole |
| Prepared By: | Janice Packard | E-mail Address: | japackar@idoc.idaho.gov |
| Telephone Number: | 208-658-2175 | Fax Number: | NA |
| DFM Analyst: | Adam Jarvis | LSO/BPA Analyst: | Jared Hoskins |
| Date Prepared: | 8/25/2023 | For Fiscal Year: | 2024 |

FACILITY INFORMATION (please list each facility separately by city and street address)

| | | | | | |
|---|-----------------------|----------------|---------------------|-----------------------|-------------------------|
| Facility Name: | Data Center | | | | |
| City: | Boise | County: | Ada | | |
| Street Address: | 10215 W Emerald St | | | Zip Code: | 83704 |
| Facility Ownership (could be private or state-owned) | Private Lease: | | State Owned: | Lease Expires: | January 31, 2022 |

FUNCTION/USE OF FACILITY

Back up Data Center for the IT Department

COMMENTS

Vacated when ITS took over IDOC IT services

WORK AREAS

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Number of Work Areas: | 0 | 0 | 0 | 0 | 0 | 0 |
| Full-Time Equivalent Positions: | 0 | 0 | 0 | 0 | 0 | 0 |
| Temp. Employees, Contractors, Auditors, etc.: | 0 | 0 | 0 | 0 | 0 | 0 |

SQUARE FEET

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|---------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Square Feet: | 99 | 99 | 99 | 99 | 99 | 99 |

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|--------------------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Total Facility Cost/Yr: | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

SURPLUS PROPERTY

| FISCAL YR: | ACTUAL 2024 | ESTIMATE 2025 | REQUEST 2025 | REQUEST 2026 | REQUEST 2027 | REQUEST 2028 |
|-------------------|--------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | | |

IMPORTANT NOTES:

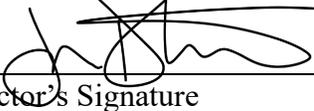
- Upon completion, please send to Leasing Assistant at the Division of Public Works via email to Melissa.Broome@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES: Will not renew the lease.

Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Department of Correction_____



Director's Signature

09/01/2023

Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Part I – Agency Profile

Agency Overview

Mission, Vision, Purpose

The Idaho Department of Correction's mission is to "Create a model correctional system that provides equitable access to programming and opportunities that reflect a community experience, foster connection, and restore victims of crime." The Department envisions a safer Idaho with fewer people in its correctional system. We value: 1) integrity in all our interactions; 2) respect for diversity and humanity in each other and those under our jurisdiction; and 3) positive attitude that recognizes everyone's ability to change. The agency mission and values encourage ethical, safe, and evidence-based practices while providing care and custody for adult felons, pre-sentence investigation reports for the courts, and supervision of probationers and parolees.

Governance and Structure

A three-member Governor-appointed board provides oversight to the agency. Dr. David McClusky was appointed in January 2013 and serves as Chairman. Dodds Hayden was appointed in January 2019 and serves as Vice-Chairman. Dr. Karen Neill serves as Secretary and was appointed in June of 2019. The Board is appointed to six-year terms. The Idaho Board of Correction appointed Josh Tewart as Director in December 2018.

The Idaho Department of Correction employs 2,170.85 full and part time professionals and is organized into three divisions: 1) prisons; 2) probation and parole; and 3) management services.

- The Prisons Division manages residents in ten state correctional institutions, providing institutional safety services and management of special projects. The division is also responsible for resident placement, education, and treatment services. The Probation and Parole Division supervises probationers and parolees living within seven Idaho districts, managing 25 probation and parole offices and Interstate Compact. The division also manages five community reentry centers, community-based substance abuse treatment, and provides pre-sentence investigation reports to the courts.
- The Management Services Division has oversight over capital construction, grant administration, contract services and monitoring, central records, purchasing, and health care services for prison facilities and county jails. In addition, Management Services provides oversight over contracted prison facilities in and out of state.

In addition to the above core divisions, the Director's Office manages the functions of Human Resources, Victims' Services, Communications, Evaluation & Compliance and Strategic Initiatives. The director and deputy directors also provide oversight to Special Investigations, and Idaho Correctional Industries (a self-funded incarcerated resident training program established as a separate agency).

Revenue for the Idaho Department of Correction comes from the general fund, cost of supervision fees, work crew revenue, miscellaneous revenue (Inmate Management Fund), penitentiary (endowment), Millennium and liquor funds, and federal grants.

Core Functions/Idaho Code

Incarceration Services: Provide for the care and custody of felony residents committed to the custody of the state Board of Correction. (Title 20, Chapter 1)

Probation and Parole Supervision: Supervise all persons convicted of a felony and placed on probation or released from prison and placed on parole. (Title 20, Chapter 2)

Programs and Education: Provide rehabilitation to reduce risk to re-offend. (Title 20, Chapter 1)

Pre-sentence Reports: Investigate backgrounds and create reports to help the courts with sentencing decisions. (Title 20, Chapter 2)

Revenue and Expenditures

| Revenue | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|--------------------------|----------------------|----------------------|----------------------|-------------------------|
| General Fund | \$267,130,600 | \$263,106,700 | \$281,049,100 | \$303,606,400.00 |
| Work Crews | \$8,666,000 | \$8,072,800 | \$8,404,500 | \$11,048,200.00 |
| Parolee Supervision Fund | \$7,083,000 | \$6,598,300 | \$6,885,400 | \$7,423,500.00 |
| Federal Grant | \$2,106,600 | \$2,243,200 | \$1,506,100 | \$1,731,000.00 |
| Miscellaneous Revenue | \$4,285,000 | \$4,409,100 | \$4,275,100 | \$3,822,300.00 |
| ARRA/CARES | \$0 | \$10,194,000 | \$0 | \$0 |
| Liquor Fund | \$440,400 | \$430,800 | \$513,700 | \$531,200.00 |
| Hepatitis C | \$0 | \$0 | \$2,326,100 | \$5,741,900.00 |
| Millennium Fund | \$1,039,000 | \$0 | \$0 | \$0 |
| Penitentiary | \$2,261,600 | \$2,066,700 | \$2,376,800 | \$3,082,400.00 |
| American Rescue Plan Act | \$0 | \$0 | \$0 | \$10,500,000.00 |
| Total | \$293,012,200 | \$297,121,600 | \$307,336,800 | \$347,486,900.00 |
| Expenditures | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
| Personnel Costs | \$140,466,864 | \$135,173,900 | \$137,254,900 | \$157,970,800.00 |
| Operating Expenditures | \$144,908,371 | \$154,235,400 | \$151,024,600 | \$172,643,000.00 |
| Capital Outlay | \$3,143,056 | \$5,070,300 | \$16,580,500 | \$13,831,200.00 |
| Trustee/Benefit Payments | \$4,588,282 | \$2,642,000 | \$2,476,800 | \$3,041,900.00 |
| Total | \$293,106,573 | \$297,121,600 | \$307,336,800 | \$347,486,900.00 |

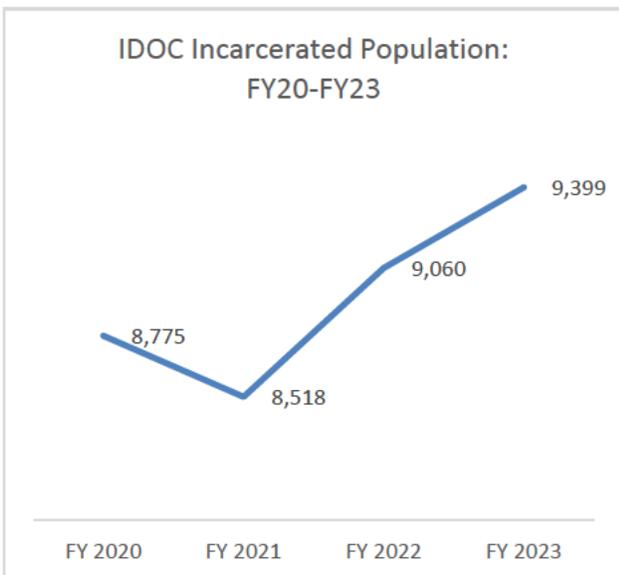
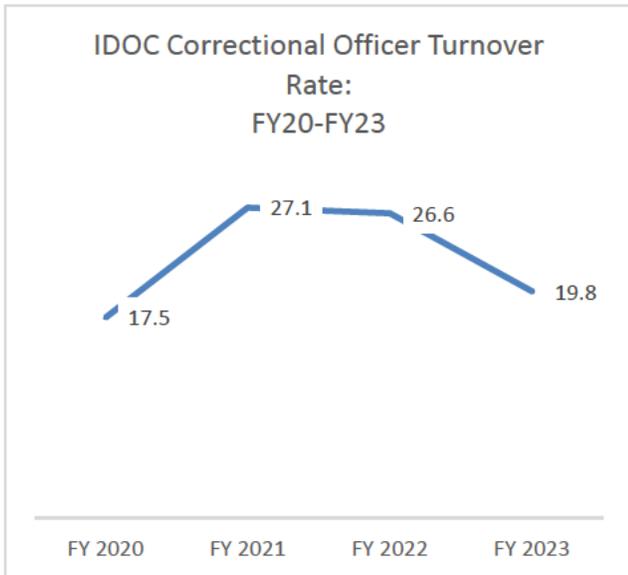
Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|---|------------------|---------|----------------------|---------|
| Incarcerated Offenders (Year-end) | 8,775 | 8,518 | 9,060 | 9,399 |
| Community Supervised, In State (Year-end ¹) | 17,403 | 16,579 | 16,066 | 15,765 |
| Interstate Compact Supervised Offenders ² | 2,387 | 2,390 | 2,629 | 2,785 |
| Pre-sentence Investigation Reports | 4,879 | 4,310 | 5,281 | 6,983 |
| Term Prison Admissions | 2,693 | 2,484 | 3,231 | 3,690 |
| Retained Jurisdiction Prison Admissions | 2,537 | 1,929 | 2,165 | 2,478 |
| Parole Violator Prison Admissions | 1,842 | 1,663 | 1,735 | 1,548 |
| Total Prison Admissions | 7,072 | 6,076 | 7,131 | 7,217 |
| GED/HSE Completions | 321 ⁶ | 175 | 163 | 204 |
| IDOC Prison Bed Cost Per Day ³ | \$76.32 | \$79.80 | \$83.99 ⁷ | \$84.80 |
| Supervision Cost Per Day ⁴ | \$4.97 | \$5.26 | \$5.28 | \$6.65 |
| Correctional Officer Turnover Rate | 17.5% | 27.1% | 26.6% | 19.8% |
| IDOC Staff Turnover Rate, All Non-CO Staff | 10.5% | 15.3% | 11.4% | 11.0% |
| Supervised Offender to Officer Ratio ⁵ | 79 to 1 | 74 to 1 | 70 to 1 | 69 to 1 |

Profile of Cases Managed and/or Key Service Provided Explanatory Notes

1. The fiscal year end totals include probationers and parolees supervised in Idaho's seven districts, including those managed in the Limited Supervision Unit. It does not include individuals under IDOC's jurisdiction living in other states through Interstate Compact.
2. Interstate Compact fiscal year end community supervised are Idaho sentenced probationers and

- parolees who are currently living in other states.
- 3. Bed costs reflect the average cost of all beds used by the Department, including all prison facility beds, community reentry centers, and contract beds.
- 4. The agency calculates the supervision cost per day based on all supervised individuals in state and those managed on Interstate Compact in other states. Approximately 20% of the budget is funded through cost of supervision fees.
- 5. The supervised client to officer ratio reflects the average caseload size in Idaho. Specialized caseloads such as sex offender and problem-solving court caseloads are much lower than the average, resulting in general caseloads with over 100 individuals. The rate is based on the year-end total population on the year-end total population compared to number of Probation and Parole Officer PCNs, not including vacancies (15,765/228).
- 6. Some of the previous year totals were changed from previous reports to keep consistent with the definition of voluntary separation.
- 7. Cost per day for FY22 has been revised from last year's report to reflect a more accurate cost.



Part II – Performance Measures

| Performance Measure | | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|---|--------|-------------|-------------|----------------|----------------|---------|
| Goal 1. Create safer communities by increasing success for those under IDOC jurisdiction. | | | | | | |
| 1. Increase the percentage of probationers, parolees, and full-term releases from prison who are successful at three years by 2.5% each year. | actual | New measure | 64% | 64% | 61% | |
| | target | -- | 65.0% | 67.5% | 70.0% | 72.5% |
| 2. Increase program offerings to address root causes of | actual | New measure | New measure | 1,903 programs | 1,030 programs | |

| Performance Measure | | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|---|--------|-------------|-----------------------|-----------------------|-----------------|-----------------|
| incarceration including trauma, disconnection from family and community, and deficits in education and life skills. | target | -- | -- | >1,903 | >1,903 | >1,903 |
| 3. Decrease in assaults, use of force incidents, and suicides amongst those in custody. | actual | New measure | 835 | 818 | 867 | |
| | target | -- | Target in development | <835 | <835 | <835 |
| Goal 2: Enhance staff fulfillment and wellness | | | | | | |
| 4. Maintain high staff retention rate- increase by 2% annually. | actual | 90.0% | 84.8% | 83.4% | 87.9% | |
| | target | 85% | 87% | 89% | 90% | 92% |
| 5. Increase length of service with IDOC for correctional officers. | actual | New Measure | New Measure | 5.6 yrs | 4.1 yrs | |
| | target | | | >5.6 | >5.6 | >5.6 |
| 6. Invest in professional development opportunities. | actual | New measure | New measure | 15% | 15% | |
| | target | -- | - | 15% | 15% | 15% |
| Goal 3: Focus spending on areas that maximize success | | | | | | |
| 7. Increase investment in community corrections where IDOC can maximize crime reduction efforts – an additional 1% of the total IDOC budget to community corrections each year. | actual | New measure | 0.7% | 0.7% | 0.5% | |
| | target | -- | Reallocate 1.5% | Reallocate 1.0% | Reallocate 1.0% | Reallocate 1.0% |
| 8. Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities by 2% each year. | actual | New measure | 58 days | 34 days | 49 days | |
| | target | -- | Reduce by 2% | 56.8 days | 55.7 days | 54.6 days |
| Goal 4: Strengthen relationships with key stakeholders. | | | | | | |
| 9. Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public by 5% each year. | actual | New measure | New Measure | 1,341 | 6,010 | |
| | target | -- | - | Target in development | 1,274 | <5,710 |

Performance Measure Explanatory Notes

Measure 1: Percentage of probationers, parolees, and full-term releases from prison who are successful at three years.

In FY20, this performance measure was added, and the goal was set to increase the percentage that are successful at three years by 2.5% each year. In FY21 and FY22, IDOC stayed at 64%, but the percentage has since dropped to 61%. IDOC remains below the target success rate.

Impact: IDOC continues to monitor the success of everyone on supervision and after release from custody to

help establish whether interventions have had the intended effect. Improvements in success rates translate to more people living productively and crime-free in the community and saving taxpayer dollars that would otherwise be spent on incarceration or supervision. There are a variety of reasons for why the three-year success rate has dropped, including both community and societal factors that may not be within the control of IDOC, such as employment opportunities, access to mental health treatment, housing and transportation.

Measure 2: Increase program offerings to address root causes of incarceration including trauma, disconnection from family and community, and deficits in education and life skills.

This performance measure was added in FY21, and the benchmark set at the number of programs offered in FY22. During FY23, there were 1,030 different programs offered to incarcerated individuals, which is below the target. However, there have been changes in which programs are captured and counted within IDOC's new case management system, Atlas, making a direct comparison to previous years' data impossible.

Impact: IDOC offers courses spanning a vast array of topics, primarily centered on personal learning, growth and development. The core programming includes cognitive based interventions on substance use, aggression reduction therapy, criminal thinking, and sex offending. Other offerings included GED preparation, entrepreneurship, personal finance, parenting, life skills, and pre-release programming. IDOC also provided trauma informed yoga and mindfulness training during FY23. Although the number of documented programs offered in FY23 is lower than the previous year, this does not reflect the true count of all classes. IDOC transitioned to the new system, Atlas, on 11/11/22. Although staff have been trained to enter data, they have been focused primarily on documenting information about the main core curriculum and not on the extra programs that are offered.

Measure 3: Decrease in assaults, use of force incidents, and suicides among those in custody.

During the past fiscal year, there was a combined total of 867 assaults, use of force incidents, and suicides amongst those in custody. This is higher than the number of incidents in the past two years, however, it should be noted that suicides dropped from 3 in FY22 to 1 in FY23. The main increase between the past two years has been in assaults.

Impact: Running safe prisons is requisite for any rehabilitative efforts to be effective. IDOC will continue to monitor to determine whether strategies adopted in prisons to improve culture and create more normative environments are translating into fewer incidents of violence and resident suicide.

Measure 4: Maintain high staff retention rate (changed to increase by 2% per year).

The staff retention rate is based on the number of voluntary staff separations compared to filled positions for each fiscal year. Separations only include those that are voluntary and do not include those for military service, retirement, or lay-offs. The filled position total is calculated by taking the agency population at two snapshots in time at mid and end year and averaging them together. Total separations for the year are then divided by the average full-time filled positions to obtain the rate. For FY23, the rate increased to 87.9%.

Impact: Measuring staff retention will help determine whether new programs aimed at supporting the job satisfaction of staff, such as the PURPOSE in Action initiative and increasing compensations has had a positive effect. The measure helps establish whether worker morale has increased at central office, at correctional facilities, and in the districts.

Measure 5: Increase length of service with IDOC.

This measure was added in FY21 to monitor the overall length of service employees have worked for IDOC. The average amount of time employees had worked for IDOC at the end of FY22 was 5.6 years, and this became the benchmark. Although the retention rate has improved for FY23, filling an unusually high number of correctional officer vacancies this fiscal year means there are many new staff who are bringing down the staff average length of service.

Impact: Monitoring the amount of time employees have worked for IDOC helps guide recruitment and retention efforts.

Measure 6: Invest in professional development opportunities for minimum of 15% of staff annually.

Over the course of the year, IDOC was able to provide leadership training opportunities to 15% of all full-time staff working for the agency within the fiscal year.

Impact: Investment in leadership training helps to ensure that leadership are engaged with the vision, mission and goals of the agency and will provide excellent relational management skills and strive to retain employees. Approximately 304 staff were trained in leadership classes last fiscal year, and dozens more attended national conferences to learn best practices from around the country.

Measure 7: Increase investment in community corrections where IDOC can maximize crime reduction efforts – an additional 1% of the total IDOC budget to community corrections each year.

The FY23 benchmark was to increase the investment in Community Corrections by 1.0%. This year, IDOC increased the investment by 0.5% towards the Community Corrections budget, resulting in an additional \$5.3 million dollars.

| IDOC BASE BUDGET - EXCLUDES ONE-TIME AMOUNTS | | | | | | |
|--|------------------|---------|------------------|---------|-----------------|---------|
| | FY22 | | FY23 | | Change | |
| | Total | % Total | Total | % Total | Total | % Total |
| Support Services | \$18,748,100.00 | 6.19% | \$20,390,200.00 | 6.28% | \$1,642,100.00 | 0.09% |
| Prisons | \$234,322,400.00 | 77.39% | \$249,254,300.00 | 76.76% | \$14,931,900.00 | 0.63% |
| Community Corrections | \$49,709,400.00 | 16.42% | \$55,054,500.00 | 16.96% | \$5,345,100.00 | 0.54% |
| Total | \$302,779,900.00 | 100.00% | \$324,699,000.00 | 100.00% | \$21,919,100.00 | 0.00% |

Impact: Monitoring the portion of IDOC's budget spent on the community rather than prisons establishes the goal for IDOC that we will strive to provide more resources to those on supervision, where we can have greater impacts on reducing crime. The research is clear that community interventions generate the biggest reductions in recidivism, outweighing even the best prison-based interventions.

Measure 8: Reduction in county jail length of stay for state-sentenced individuals awaiting admission to IDOC facilities.

Housing in county jails adds significantly to the IDOC budget. Worse still, during jail time, incarcerated individuals cannot participate in IDOC programs that help reduce risk. To improve efficiency, it is important to move people into state facilities where the rehabilitation process can begin in earnest. Investments in technology, transportation and movement will decrease county jail length of stay by more swiftly bringing people into state custody and assigning them to facilities that offer the requisite programming for release. In FY23, the average length of stay in county jails prior to incarceration within IDOC decreased to 49 days, which is below the established goal of 55.7 days, but above the average number of days from FY22. Converting data systems mid-FY23 has caused new challenges in this workflow and IDOC is currently piloting new forms to streamline data sharing with the counties and ensure more timely and accurate information for planning county jail transports to prison.

Impact: IDOC monitors how long individuals are housed in county jails, prior to prison admission, as a measure of how effectively we are allocating resources and ensuring that justice-involved individuals have access to rehabilitative programming.

Measure 9: Reduce the number of public records requests coming to IDOC as a result of information being more readily available to the public.

IDOC received 6,010 public records requests in FY23. The goal was to reduce this number to 1,274. However, a change in process has occurred and all public records requests now go through one central location. With this

improved counting, a new target for next year will be to decrease public records requests to 5,710.

Impact: By monitoring the number of requests received, IDOC is placing emphasis on providing more information in a more readily available fashion, offering transparency and accountability to the general public.

For More Information Contact

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Correction, Department of
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PO Box 83720
Boise, ID 83720-0018
Phone: (208) 658-2130
E-mail: jawhite@idoc.idaho.gov