

IN THE SENATE

SENATE BILL NO. 1421

BY FINANCE COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF CORRECTION FOR FISCAL YEAR 2015;
LIMITING THE NUMBER OF FULL-TIME EQUIVALENT POSITIONS; EXEMPTING A PORTION OF THE APPROPRIATION FROM OBJECT TRANSFER LIMITATIONS; EXPRESSING LEGISLATIVE INTENT REGARDING A CERTAIN UNEXPENDED BALANCE OF MONEY; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Department of Correction, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2014, through June 30, 2015:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. MANAGEMENT SERVICES:					
FROM:					
General					
Fund	\$7,632,900	\$3,120,400	\$507,300		\$11,260,600
Inmate Labor					
Fund	45,700				45,700
Parolee Supervision					
Fund	184,100	92,300			276,400
Miscellaneous Revenue					
Fund	416,500	96,400			512,900
Federal Grant					
Fund	<u>0</u>	<u>500,000</u>	<u>0</u>		<u>500,000</u>
TOTAL	\$8,279,200	\$3,809,100	\$507,300		\$12,595,600
II. PRISONS ADMINISTRATION:					
FROM:					
General					
Fund	\$919,700	\$131,900			\$1,051,600

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	Inmate Labor				
6	Fund	49,100			49,100
7	Miscellaneous Revenue				
8	Fund	171,200	73,900		245,100
9	Penitentiary Endowment Income				
10	Fund	<u>0</u>	<u>0</u>	<u>\$160,000</u>	<u>160,000</u>
11	TOTAL	\$1,140,000	\$205,800	\$160,000	\$1,505,800
12	III. IDAHO STATE CORRECTIONAL INSTITUTION - BOISE:				
13	FROM:				
14	General				
15	Fund	\$19,887,900	\$3,544,800	\$293,200	\$23,725,900
16	Inmate Labor				
17	Fund		46,100		46,100
18	Miscellaneous Revenue				
19	Fund	607,500	145,600	250,000	1,003,100
20	Penitentiary Endowment Income				
21	Fund		951,500	87,900	1,039,400
22	Federal Grant				
23	Fund	<u>150,400</u>	<u>0</u>	<u>0</u>	<u>150,400</u>
24	TOTAL	\$20,645,800	\$4,688,000	\$631,100	\$25,964,900
25	IV. IDAHO CORRECTIONAL INSTITUTION - OROFINO:				
26	FROM:				
27	General				
28	Fund	\$6,693,100	\$1,600,900	\$4,300	\$8,298,300
29	Inmate Labor				
30	Fund	885,000	648,100	138,900	1,672,000
31	Miscellaneous Revenue				
32	Fund	53,200	50,800		104,000
33	Penitentiary Endowment Income				
34	Fund	<u>0</u>	<u>30,000</u>	<u>121,300</u>	<u>151,300</u>
35	TOTAL	\$7,631,300	\$2,329,800	\$264,500	\$10,225,600

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
5	V. NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD:				
6	FROM:				
7	General				
8	Fund	\$4,275,000	\$1,046,300	\$32,600	\$5,353,900
9	Inmate Labor				
10	Fund		40,900		40,900
11	Miscellaneous Revenue				
12	Fund	43,100	67,000		110,100
13	Penitentiary Endowment Income				
14	Fund	<u>0</u>	<u>0</u>	<u>86,700</u>	<u>86,700</u>
15	TOTAL	\$4,318,100	\$1,154,200	\$119,300	\$5,591,600
16	VI. SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE:				
17	FROM:				
18	General				
19	Fund	\$5,457,600	\$1,597,500	\$122,400	\$7,177,500
20	Inmate Labor				
21	Fund	943,600	476,500	90,500	1,510,600
22	Miscellaneous Revenue				
23	Fund	105,800	73,300		179,100
24	Penitentiary Endowment Income				
25	Fund	<u>0</u>	<u>0</u>	<u>93,600</u>	<u>93,600</u>
26	TOTAL	\$6,507,000	\$2,147,300	\$306,500	\$8,960,800
27	VII. IDAHO MAXIMUM SECURITY INSTITUTION - BOISE:				
28	FROM:				
29	General				
30	Fund	\$9,089,600	\$1,477,700	\$26,000	\$10,593,300
31	Inmate Labor				
32	Fund		49,100		49,100
33	Miscellaneous Revenue				
34	Fund	63,000	48,600		111,600
35	Penitentiary Endowment Income				
36	Fund	<u>0</u>	<u>0</u>	<u>73,900</u>	<u>73,900</u>
37	TOTAL	\$9,152,600	\$1,575,400	\$99,900	\$10,827,900

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
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5	VIII. ST. ANTHONY WORK CAMP:				
6	FROM:				
7	General				
8	Fund	\$2,038,200	\$413,500	\$22,300	\$2,474,000
9	Inmate Labor				
10	Fund	803,500	500,500	9,700	1,313,700
11	Miscellaneous Revenue				
12	Fund		8,300		8,300
13	Penitentiary Endowment Income				
14	Fund	<u>0</u>	<u>0</u>	<u>34,900</u>	<u>34,900</u>
15	TOTAL	\$2,841,700	\$922,300	\$66,900	\$3,830,900
16	IX. POCATELLO WOMEN'S CORRECTIONAL CENTER:				
17	FROM:				
18	General				
19	Fund	\$4,651,100	\$928,100	\$39,900	\$5,619,100
20	Inmate Labor				
21	Fund	264,800	71,800	42,200	378,800
22	Miscellaneous Revenue				
23	Fund	274,300	32,800		307,100
24	Penitentiary Endowment Income				
25	Fund	<u>0</u>	<u>18,300</u>	<u>65,400</u>	<u>83,700</u>
26	TOTAL	\$5,190,200	\$1,051,000	\$147,500	\$6,388,700
27	X. SOUTH BOISE WOMEN'S CORRECTIONAL CENTER:				
28	FROM:				
29	General				
30	Fund	\$2,884,700	\$550,100	\$56,400	\$3,491,200
31	Miscellaneous Revenue				
32	Fund		32,700		32,700
33	Penitentiary Endowment Income				
34	Fund	<u>0</u>	<u>0</u>	<u>37,500</u>	<u>37,500</u>
35	TOTAL	\$2,884,700	\$582,800	\$93,900	\$3,561,400

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
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4					
5	XI. IDAHO CORRECTIONAL CENTER (PUBLICLY-OPERATED) :				
6	FROM:				
7	General				
8	Fund	\$25,072,500			\$25,072,500
9	Miscellaneous Revenue				
10	Fund	<u>340,000</u>			<u>340,000</u>
11	TOTAL	\$25,412,500			\$25,412,500
12	XII. IDAHO CORRECTIONAL CENTER (PRIVATELY-OPERATED) :				
13	FROM:				
14	General				
15	Fund	\$2,445,500			\$2,445,500
16	XIII. COUNTY & OUT-OF-STATE PLACEMENT:				
17	FROM:				
18	General				
19	Fund	\$14,133,300			\$14,133,300
20	XIV. CORRECTIONAL ALTERNATIVE PLACEMENT:				
21	FROM:				
22	General				
23	Fund	\$8,579,400	\$846,400		\$9,425,800
24	Miscellaneous Revenue				
25	Fund	<u>200,000</u>	<u>0</u>		<u>200,000</u>
26	TOTAL	\$8,779,400	\$846,400		\$9,625,800
27	XV. COMMUNITY SUPERVISION:				
28	FROM:				
29	General				
30	Fund	\$12,778,700	\$1,068,800	\$375,700	\$14,223,200
31	Parolee Supervision				
32	Fund	5,635,600	1,167,300		6,802,900
33	Drug and Mental Health Court Supervision				
34	Fund	<u>423,400</u>	<u>27,200</u>	<u>0</u>	<u>450,600</u>
35	TOTAL	\$18,837,700	\$2,263,300	\$375,700	\$21,476,700

	FOR	FOR	FOR	FOR	TOTAL
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	
				PAYMENTS	
1					
2					
3					
4					
5	XVI. COMMUNITY WORK CENTERS:				
6	FROM:				
7	General				
8	Fund	\$2,696,300	\$1,600		\$2,697,900
9	Inmate Labor				
10	Fund	624,600	1,169,800	\$449,800	2,244,200
11	Miscellaneous Revenue				
12	Fund		29,700		29,700
13	Federal Grant				
14	Fund	<u>60,100</u>	<u>0</u>	<u>0</u>	<u>60,100</u>
15	TOTAL	\$3,381,000	\$1,201,100	\$449,800	\$5,031,900
16	XVII. OFFENDER PROGRAMS:				
17	FROM:				
18	General				
19	Fund	\$1,619,700	\$870,400		\$2,490,100
20	Inmate Labor				
21	Fund		54,100		54,100
22	Miscellaneous Revenue				
23	Fund	187,200	59,500		246,700
24	Federal Grant				
25	Fund	<u>454,500</u>	<u>583,400</u>		<u>1,037,900</u>
26	TOTAL	\$2,261,400	\$1,567,400		\$3,828,800
27	XVIII. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT:				
28	FROM:				
29	General				
30	Fund	\$1,517,300	\$130,300	\$6,286,300	\$7,933,900
31	Substance Abuse Treatment				
32	Fund	<u>0</u>	<u>0</u>	<u>124,500</u>	<u>124,500</u>
33	TOTAL	\$1,517,300	\$130,300	\$6,410,800	\$8,058,400
34	XIX. MEDICAL SERVICES:				
35	FROM:				
36	General				
37	Fund		\$40,731,000	\$16,000	\$40,747,000

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	Miscellaneous Revenue				
6	Fund	<u>\$164,500</u>	<u>135,000</u>	<u>0</u>	<u>299,500</u>
7	TOTAL	\$164,500	\$40,866,000	\$16,000	\$41,046,500
8	GRAND TOTAL	\$94,752,500	\$115,264,500	\$4,084,800	\$6,410,800 \$220,512,600

9 SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519,
10 Idaho Code, the Department of Correction is authorized no more than one
11 thousand six hundred ten and thirty-five hundredths (1,610.35) full-time
12 equivalent positions at any point during the period July 1, 2014, through
13 June 30, 2015, unless specifically authorized by the Governor. The Joint
14 Finance-Appropriations Committee will be notified promptly of any increased
15 positions so authorized.

16 SECTION 3. EXEMPTION FROM OBJECT TRANSFER LIMITATIONS. To provide the
17 Department of Correction maximum flexibility in converting the Idaho Cor-
18 rectional Center from a privately-operated to a publicly-operated facility,
19 the Idaho Correctional Center is hereby exempted from the provisions of Sec-
20 tion 67-3511(1) and (3), Idaho Code, for all moneys appropriated to it for
21 the period July 1, 2014, through June 30, 2015. Legislative appropriations
22 shall not be transferred from one fund to another fund, however, unless ex-
23 pressly approved by the Legislature.

24 SECTION 4. LEGISLATIVE INTENT REGARDING A CERTAIN UNEXPENDED BALANCE
25 OF MONEY. It is the intent of the Legislature that any unexpended balance
26 of General Fund money, as appropriated to the Department of Correction for
27 the privately-operated Idaho Correctional Center for fiscal year 2015, be
28 returned to the General Fund once final payment has been made to cover the
29 state's contractual obligation with Corrections Corporation of America.

30 SECTION 5. EMPLOYEE COMPENSATION. It is the intent of the Legislature,
31 working cooperatively with the Governor's Office, the Division of Human Re-
32 sources, and the Division of Financial Management, to progress toward the
33 goal of funding a competitive salary and benefit package that will attract
34 qualified applicants, retain employees committed to public service excel-
35 lence, motivate employees to maintain high standards of productivity, and
36 reward employees for outstanding performance by:

- 1) Adjusting the compensation schedule upwards by 1% to move the salary structure toward market; and
- 2) Continuing the job classifications that are currently on payline exception to address specific recruitment or retention issues; and
- 3) Funding an ongoing 1% salary increase for state employees, and funding the equivalent of a one-time 1% bonus for state employees, based upon employee merit, with flexibility in distribution as determined by the agency directors.

The Legislature also finds that investing in state employee compensation should remain a high priority even in tough economic times, and therefore strongly encourages agency directors, institution executives and the Division of Financial Management to approve the use of salary savings to provide either one-time or ongoing merit increases for deserving employees and also to target employees who are below policy compensation. Such salary savings could result from turnover and attrition, or be the result of innovation and reorganization efforts that create savings. Such savings should be reinvested in employees. Agencies are cautioned to use one-time funding for one-time payments and ongoing funding for permanent pay increases.