

Idaho Legislative Budget Book

Department of Correction

2022 Legislative Session

Management Services	3 - 7
State Prisons	3 - 13
County & Out-of-State Placement	3 - 21
Correctional Alternative Placement	3 - 25
Community Corrections	3 - 29
Community-Based Substance Abuse Treatment	3 - 35
Medical Services	3 - 39
Pardons & Parole, Commission	3 - 43

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY DIVISION					
Management Services	23,387,800	34,647,400	21,614,600	19,976,500	20,462,100
State Prisons	124,147,400	120,322,200	130,906,000	149,988,100	155,415,900
County & Out-of-State Placement	33,724,700	34,943,000	40,011,800	26,974,800	26,974,800
Alternative Placement	9,205,900	9,669,800	10,647,700	10,884,700	8,995,200
Community Corrections	45,407,600	41,426,700	46,242,500	49,090,300	50,592,100
Community-Based Substance Abuse	4,326,700	2,983,200	4,357,700	4,369,400	4,433,900
Medical Services	55,163,500	53,128,900	55,863,100	68,663,100	68,663,100
Pardons & Parole	3,441,500	3,354,400	3,668,400	3,683,400	3,801,200
Total:	298,805,100	300,475,600	313,311,800	333,630,300	339,338,300
BY FUND CATEGORY					
General	267,206,600	266,392,700	283,102,800	291,024,300	295,517,300
Dedicated	28,756,200	21,630,200	28,263,700	30,165,900	30,832,300
Federal	2,842,300	12,452,700	1,945,300	12,440,100	12,988,700
Total:	298,805,100	300,475,600	313,311,800	333,630,300	339,338,300
Percent Change:	0.0%	0.6%	4.3%	6.5%	8.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	145,377,600	137,681,000	151,617,600	162,330,200	169,427,700
Operating Expenditures	144,513,000	154,933,900	154,809,000	153,579,500	152,190,000
Capital Outlay	5,208,300	5,218,700	4,038,700	14,474,100	14,474,100
Trustee/Benefit	3,706,200	2,642,000	2,846,500	3,246,500	3,246,500
Total:	298,805,100	300,475,600	313,311,800	333,630,300	339,338,300
Full-Time Positions (FTP)	2,066.85	2,066.85	2,098.85	2,139.85	2,139.85

Department Description

The department performs the functions of the constitutionally created Board of Correction and the statutorily created Commission of Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director of the Department of Correction. The director oversees the department's nine state prisons, the Correctional Alternative Placement Program, four community work centers, and seven district probation and parole offices. The Department of Correction manages more than 23,000 offenders in the state of Idaho.

The Governor appoints the seven members of the Commission of Pardons and Parole, who are subject to Senate confirmation. The executive director of the commission is also appointed by the Governor and is responsible for the day-to-day operations of the commission.

Management Services

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY FUND CATEGORY					
General	21,029,300	22,695,600	19,715,000	18,026,500	18,451,200
Dedicated	2,358,500	1,757,800	1,899,600	1,950,000	2,010,900
Federal	0	10,194,000	0	0	0
Total:	23,387,800	34,647,400	21,614,600	19,976,500	20,462,100
Percent Change:	0.0%	48.1%	(37.6%)	(7.6%)	(5.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,871,100	9,512,600	10,336,100	10,836,500	11,322,100
Operating Expenditures	12,964,700	24,575,500	11,278,500	9,140,000	9,140,000
Capital Outlay	552,000	559,300	0	0	0
Total:	23,387,800	34,647,400	21,614,600	19,976,500	20,462,100
Full-Time Positions (FTP)	125.00	125.00	127.00	131.92	131.92

Division Description

Management Services has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, human resources, and the director's office.

Management Services

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2022 Original Appropriation	127.00	19,715,000	21,614,600	127.00	19,715,000	21,614,600
2. Hepatitis-C Treatment	0.00	10,000,000	10,000,000	0.00	10,000,000	10,000,000
3. Pre-prosecution Diversion Grants	0.00	0	0	0.00	2,500,000	2,500,000
4. Inmate Banking Module	0.00	0	0	0.00	1,800,000	1,800,000
FY 2022 Total Appropriation	127.00	29,715,000	31,614,600	127.00	34,015,000	35,914,600
Executive Carry Forward	0.00	32,800	159,100	0.00	32,800	159,100
FY 2022 Estimated Expenditures	127.00	29,747,800	31,773,700	127.00	34,047,800	36,073,700
Removal of Onetime Expenditures	0.00	(2,443,300)	(3,025,600)	0.00	(6,743,300)	(7,325,600)
Base Adjustments	4.92	(9,615,400)	(9,592,400)	4.92	(9,611,100)	(9,588,100)
FY 2023 Base	131.92	17,689,100	19,155,700	131.92	17,693,400	19,160,000
Personnel Benefit Costs	0.00	(1,900)	(2,300)	0.00	96,100	110,200
Inflationary Adjustments	0.00	57,900	57,900	0.00	57,900	57,900
Replacement Items	0.00	0	402,000	0.00	0	402,000
Statewide Cost Allocation	0.00	198,100	198,100	0.00	198,100	198,100
Change in Employee Compensation	0.00	80,800	92,600	0.00	403,100	461,300
FY 2023 Program Maintenance	131.92	18,024,000	19,904,000	131.92	18,448,600	20,389,500
1. CO & PPO Pay	0.00	2,500	2,500	0.00	2,600	2,600
6. MSSQL Licensing	0.00	0	70,000	0.00	0	70,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2023 Total	131.92	18,026,500	19,976,500	131.92	18,451,200	20,462,100
Change from Original Appropriation	4.92	(1,688,500)	(1,638,100)	4.92	(1,263,800)	(1,152,500)
% Change from Original Appropriation		(8.6%)	(7.6%)		(6.4%)	(5.3%)

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation					
The Legislature funded one line item for FY 2022, which included \$2,410,500 for Phase 4 of the Offender Management System replacement plan.					
	127.00	19,715,000	1,899,600	0	21,614,600

2. Hepatitis-C Treatment

In August of 2021, the department settled a lawsuit with Turney, et al. The settlement included dedicating \$13.3 million to hepatitis-C treatment over the next four years. To meet terms of the settlement, the department requests to transfer \$10,000,000 from its current General Fund appropriation for County and Out-of-State Placement to Management Services, and to create a continuously appropriated fund dedicated to the treatment of hepatitis-C. Due to out-of-state prisoner population being lower than anticipated, the department expects to have a budget surplus of \$10 million in the County and Out-of-State Placement Division that can be used for this purpose. The department has not identified the remaining \$3.3 million to meet terms of the agreement from the lawsuit. As background, there is \$2.9 million in the base for hepatitis-C treatment and this request is in addition to the current budgeted amount.

Agency Request	0.00	10,000,000	0	0	10,000,000
Governor's Recommendation	0.00	10,000,000	0	0	10,000,000

3. Pre-prosecution Diversion Grants

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor recommends \$2,500,000 onetime from the General Fund for pre-prosecution grants for local community diversion efforts for early interventions for people with behavioral health problems that direct them to get treatment. Additionally, the Governor recommends reappropriation from FY 2022 into FY 2023.

Governor's Recommendation	0.00	2,500,000	0	0	2,500,000
---------------------------	------	-----------	---	---	-----------

4. Inmate Banking Module

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor recommends \$1,800,000 onetime from the General Fund for an inmate banking module to manage inmate accounts in a more efficient and accurate manner. Additionally, the Governor recommends reappropriation from FY 2022 into FY 2023.

Governor's Recommendation	0.00	1,800,000	0	0	1,800,000
---------------------------	------	-----------	---	---	-----------

FY 2022 Total Appropriation					
Agency Request	127.00	29,715,000	1,899,600	0	31,614,600
Governor's Recommendation	127.00	34,015,000	1,899,600	0	35,914,600

Executive Carry Forward

This decision unit reflects the unliquidated encumbrance balances from FY 2021. The Management Services Program was approved by the Division of Financial Management for \$159,100 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the program for employee development costs, administrative services, and computer equipment.

Agency Request	0.00	32,800	126,300	0	159,100
Governor's Recommendation	0.00	32,800	126,300	0	159,100

FY 2022 Estimated Expenditures					
Agency Request	127.00	29,747,800	2,025,900	0	31,773,700
Governor's Recommendation	127.00	34,047,800	2,025,900	0	36,073,700

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2022 for line items, replacement items, and unliquidated encumbrances.

Agency Request	0.00	(2,443,300)	(582,300)	0	(3,025,600)
----------------	------	-------------	-----------	---	-------------

Recommended by the Governor and removes the onetime supplemental recommendation for pre-prosecution diversion grants and an inmate banking module.

Governor's Recommendation	0.00	(6,743,300)	(582,300)	0	(7,325,600)
---------------------------	------	-------------	-----------	---	-------------

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

Base Adjustments

Base adjustments include the net-zero reallocation of 4.92 FTP and associated personnel costs of \$407,600 out of management services into other divisions in order to align the appropriation with agency needs.

Additionally, there is a base reduction of \$10,000,000 to realign the appropriation for the supplemental request.

Agency Request	4.92	(9,615,400)	23,000	0	(9,592,400)
----------------	------	-------------	--------	---	-------------

Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	4.92	(9,611,100)	23,000	0	(9,588,100)
---------------------------	------	-------------	--------	---	-------------

FY 2023 Base					
Agency Request	131.92	17,689,100	1,466,600	0	19,155,700
Governor's Recommendation	131.92	17,693,400	1,466,600	0	19,160,000

Personnel Benefit Costs

Employer-paid benefit changes include a one year holiday of unemployment insurance and adjustments to workers' compensation that vary by agency. There is no increase for health insurance which will be budgeted at \$11,650 per eligible FTP, which is the same as the current year.

Agency Request	0.00	(1,900)	(400)	0	(2,300)
----------------	------	---------	-------	---	---------

The Governor recommends an increase of \$850 for full-time employees and an increase of \$780 for part-time employees moving the employer share of health benefit costs to \$12,500 and \$10,000 by employment status, respectively. These increases are based on the most recent actuarial projection of costs.

Governor's Recommendation	0.00	96,100	14,100	0	110,200
---------------------------	------	--------	--------	---	---------

Inflationary Adjustments

The department's request for contract inflation includes \$57,900 in ongoing operating expenditures from the General Fund for office lease costs.

Agency Request	0.00	57,900	0	0	57,900
----------------	------	--------	---	---	--------

Governor's Recommendation	0.00	57,900	0	0	57,900
---------------------------	------	--------	---	---	--------

Replacement Items

The Management Services Division requests \$402,000 from the Miscellaneous Revenue Fund to replace computer equipment and office equipment.

Agency Request	0.00	0	402,000	0	402,000
----------------	------	---	---------	---	---------

Governor's Recommendation	0.00	0	402,000	0	402,000
---------------------------	------	---	---------	---	---------

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$96,800, risk management costs will decrease by \$71,800, State Controller fees will increase by \$29,900, State Treasurer fees will decrease by \$500, and Office of Information Technology Services billings will increase by \$337,300, for a net increase of \$198,100.

Agency Request	0.00	198,100	0	0	198,100
----------------	------	---------	---	---	---------

Governor's Recommendation	0.00	198,100	0	0	198,100
---------------------------	------	---------	---	---	---------

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	80,800	11,800	0	92,600
----------------	------	--------	--------	---	--------

The Governor recommends a 5% increase in employee compensation with 2% distributed to all permanent employees, including an adjustment to the salary structure for classified positions, and the remaining 3% distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	403,100	58,200	0	461,300
---------------------------	------	---------	--------	---	---------

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Program Maintenance					
Agency Request	131.92	18,024,000	1,880,000	0	19,904,000
<i>Governor's Recommendation</i>	<i>131.92</i>	<i>18,448,600</i>	<i>1,940,900</i>	<i>0</i>	<i>20,389,500</i>

1. CO & PPO Pay

The agency requests a department-wide total of \$7,035,300 in ongoing personnel costs to provide pay raises to correctional officers (COs) and probation and parole officers (PPOs). Of the total amount requested, \$6,509,000 is from the General Fund, \$304,600 is from the dedicated Inmate Labor Fund, \$175,900 is from the dedicated Parolee Supervision Fund, \$17,300 is from the dedicated Drug and Mental Health Court Supervision Fund, and \$28,500 is from the dedicated Miscellaneous Revenue Fund. According to the department, there is a severe staffing crisis caused by the competitive wages offered by other private and public employers. As of August of 2021, the department had a CO vacancy rate of over 26%. In order to address the vacancy rate, the department implemented a pay plan to increase starting pay as well as address the equity and compression issues caused by the increase. In addition to increasing the starting pay of COs from \$16.75 to \$19.00 per hour, the department is now offering \$1,500 onetime signing bonuses and \$1,500 annual retention bonuses for the first five years of employment. The department intends to utilize onetime savings in the current year to implement the pay plan but would need an ongoing increase in the amount requested for FY 2023 and beyond. Of the total request, \$2,500 is in the Management Services Division, \$5,967,900 is the State Prisons Division, and \$1,064,900 is in the Community Corrections Division.

Agency Request	0.00	2,500	0	0	2,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>2,600</i>

6. MSSQL Licensing

The agency requests \$70,000 in ongoing operating expenditures from the dedicated Miscellaneous Revenue Fund for Microsoft SQL licenses. Microsoft SQL is a relational database management system with the primary function of storing and retrieving data as requested by other software applications. According to the department, the software will enable staff to perform their jobs in an efficient manner on the new Offender Management System (OMS) and protect the state's investment in disaster recovery services. This request has been reviewed and recommended by the Office of Information Technology Services.

Agency Request	0.00	0	70,000	0	70,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>

Budget Law Exemptions/Other Adjustments

Agency Request	0.00	0	0	0	0
<i>REAPPROPRIATION: The Governor recommends authority to carry over any unencumbered and unspent appropriation balances for pre-prosecution diversion grants and an inmate banking module from the General Fund in an amount not to exceed \$4,300,000 from FY 2022 into FY 2023. Reappropriation requires legislative approval.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2023 Total					
Agency Request	131.92	18,026,500	1,950,000	0	19,976,500
<i>Governor's Recommendation</i>	<i>131.92</i>	<i>18,451,200</i>	<i>2,010,900</i>	<i>0</i>	<i>20,462,100</i>

Agency Request					
Change from Original App	4.92	(1,688,500)	50,400	0	(1,638,100)
% Change from Original App	3.9%	(8.6%)	2.7%		(7.6%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>4.92</i>	<i>(1,263,800)</i>	<i>111,300</i>	<i>0</i>	<i>(1,152,500)</i>
<i>% Change from Original App</i>	<i>3.9%</i>	<i>(6.4%)</i>	<i>5.9%</i>		<i>(5.3%)</i>

State Prisons

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY PROGRAM					
Prisons Administration	4,686,000	5,893,200	4,191,900	16,069,700	16,719,700
ISCI - Boise	29,883,800	29,097,300	30,689,200	31,553,300	32,703,400
ISCC - Boise	29,279,600	28,271,700	29,782,000	30,832,700	31,939,100
ICI - Orofino	11,456,800	10,164,700	11,995,900	12,749,700	13,204,000
IMSI - Boise	13,289,700	12,794,900	13,708,700	14,527,400	15,088,800
NICI - Cottonwood	6,622,900	6,399,100	6,860,300	7,039,800	7,295,900
SICI - Boise	11,562,800	11,170,700	12,685,500	16,011,400	16,479,300
SAWC	5,130,300	4,314,600	8,259,300	8,084,000	8,360,400
PWCC	7,785,800	7,621,500	8,090,900	8,310,600	8,626,900
SBWCC	4,449,700	4,594,500	4,642,300	4,809,500	4,998,400
Total:	124,147,400	120,322,200	130,906,000	149,988,100	155,415,900
BY FUND CATEGORY					
General	109,985,200	110,827,600	115,761,100	123,105,000	127,721,400
Dedicated	12,763,100	8,552,100	13,754,500	15,488,300	15,763,700
Federal	1,399,100	942,500	1,390,400	11,394,800	11,930,800
Total:	124,147,400	120,322,200	130,906,000	149,988,100	155,415,900
Percent Change:	0.0%	(3.1%)	8.8%	14.6%	18.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	99,752,700	93,740,300	104,290,100	112,668,400	117,596,200
Operating Expenditures	22,212,600	24,503,700	24,577,500	24,767,400	25,267,400
Capital Outlay	2,182,100	2,078,200	2,038,400	12,552,300	12,552,300
Total:	124,147,400	120,322,200	130,906,000	149,988,100	155,415,900
Full-Time Positions (FTP)	1,427.50	1,427.50	1,459.50	1,484.50	1,484.50

Division Description

State Prisons includes Prisons Administration and the nine adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

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. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric offenders.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): This is a working facility, which houses male, minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work, whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for female offenders paroling from the system.

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): This facility opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention, and death row. The remaining beds are allocated for close-custody, general population offenders. The facility also houses offenders with acute mental health issues and civil commitments.

State Prisons

Analyst: Otto

Historical Summary

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

IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO): This facility is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling, and recreational opportunities.

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

ST. ANTHONY WORK CAMP (SAWC): This work camp, located in St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations, and private employers. The program helps offenders develop good work habits, a positive work ethic, and marketable work skills while providing a financial resource to meet immediate and future needs.

POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): This is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release.

IDAHO STATE CORRECTIONAL CENTER (ISCC): This facility opened in 2000 as the first state-owned, privately operated prison. It was built on state property by the Corrections Corporation of America (CCA) and run by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close-custody, medium- and minimum-custody male offenders.

State Prisons

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2022 Original Appropriation	1,459.50	115,761,100	130,906,000	1,459.50	115,761,100	130,906,000
2. Trauma Informed Treatment	0.00	0	0	0.00	500,000	500,000
4. Digital Radio System	0.00	0	0	0.00	3,200,000	3,200,000
FY 2022 Total Appropriation	1,459.50	115,761,100	130,906,000	1,459.50	119,461,100	134,606,000
Executive Carry Forward	0.00	733,500	2,298,200	0.00	733,500	2,298,200
FY 2022 Estimated Expenditures	1,459.50	116,494,600	133,204,200	1,459.50	120,194,600	136,904,200
Removal of Onetime Expenditures	0.00	(959,200)	(5,404,400)	0.00	(4,659,200)	(9,104,400)
Base Adjustments	(2.00)	(144,500)	(88,000)	(2.00)	(146,200)	(88,900)
FY 2023 Base	1,457.50	115,390,900	127,711,800	1,457.50	115,389,200	127,710,900
Personnel Benefit Costs	0.00	(32,500)	(34,300)	0.00	1,072,900	1,140,800
Inflationary Adjustments	0.00	331,500	331,500	0.00	331,500	331,500
Replacement Items	0.00	0	2,957,000	0.00	0	2,957,000
Statewide Cost Allocation	0.00	(659,700)	(680,100)	0.00	(659,700)	(680,100)
Change in Employee Compensation	0.00	802,900	850,400	0.00	4,014,800	4,250,500
FY 2023 Program Maintenance	1,457.50	115,833,100	131,136,300	1,457.50	120,148,700	135,710,600
1. CO & PPO Pay	0.00	5,685,000	5,967,900	0.00	5,910,100	6,204,200
3. SICI East Dorm Expansion	15.00	1,586,900	1,586,900	15.00	1,615,200	1,615,200
4. Vocational Work Opportunities	10.00	0	910,600	10.00	0	928,900
5. Camp Crew Catering	2.00	0	386,400	2.00	0	390,000
9. Education Career Ladder	0.00	0	0	0.00	47,400	67,000
51. Wastewater Lagoons	0.00	0	10,000,000	0.00	0	10,000,000
52. COVID Operating Costs	0.00	0	0	0.00	0	500,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2023 Total	1,484.50	123,105,000	149,988,100	1,484.50	127,721,400	155,415,900
Change from Original Appropriation	25.00	7,343,900	19,082,100	25.00	11,960,300	24,509,900
% Change from Original Appropriation		6.3%	14.6%		10.3%	18.7%

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation					
The Legislature funded one line item for FY 2022, which included 32.00 FTP and \$3,026,500 for operational costs due to the addition of 130 beds at the 276-bed St. Anthony Work Camp.					
	1,459.50	115,761,100	13,754,500	1,390,400	130,906,000
2. Trauma Informed Treatment					
Prisons Administration					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$500,000 onetime from the General Fund for trauma informed treatment. The funding is recommended to pilot test interventions that directly address trauma, pay for contract staff who provide direct trauma services, and contract with a third-party evaluator to measure and report the impacts of the interventions.</i>					
Governor's Recommendation	0.00	500,000	0	0	500,000
4. Digital Radio System					
Prisons Administration					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$3,200,000 onetime from the General Fund to upgrade the radio system within the institutions to a digital ultra-high frequency system to alleviate inoperable or spotty communication.</i>					
Governor's Recommendation	0.00	3,200,000	0	0	3,200,000
FY 2022 Total Appropriation					
Agency Request	1,459.50	115,761,100	13,754,500	1,390,400	130,906,000
Governor's Recommendation	1,459.50	119,461,100	13,754,500	1,390,400	134,606,000
Executive Carry Forward					
The State Prisons Division was approved, by the Division of Financial Management, for \$2,298,200 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered for by the agency for purchase orders of administration services, communication costs, supplies, employee development costs, repair and maintenance, and other miscellaneous expenditures.					
Agency Request	0.00	733,500	1,442,300	122,400	2,298,200
Governor's Recommendation	0.00	733,500	1,442,300	122,400	2,298,200
FY 2022 Estimated Expenditures					
Agency Request	1,459.50	116,494,600	15,196,800	1,512,800	133,204,200
Governor's Recommendation	1,459.50	120,194,600	15,196,800	1,512,800	136,904,200
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2022 for line items, replacement items, and unliquidated encumbrances.					
Agency Request	0.00	(959,200)	(4,322,800)	(122,400)	(5,404,400)
<i>Recommended by the Governor and removes the onetime supplementals for trauma informed treatment and a digital radio system.</i>					
Governor's Recommendation	0.00	(4,659,200)	(4,322,800)	(122,400)	(9,104,400)
Base Adjustments					
Base adjustments include the net-zero reallocation of various positions and their associated personnel costs among programs in order to align the appropriation with agency needs. In this division, the adjustment nets to a decrease of 2.00 FTP and \$88,000.					
Agency Request	(2.00)	(144,500)	56,500	0	(88,000)
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	(2.00)	(146,200)	57,300	0	(88,900)
FY 2023 Base					
Agency Request	1,457.50	115,390,900	10,930,500	1,390,400	127,711,800
Governor's Recommendation	1,457.50	115,389,200	10,931,300	1,390,400	127,710,900

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefit changes include a one year holiday of unemployment insurance and adjustments to workers' compensation that vary by agency. There is no increase for health insurance which will be budgeted at \$11,650 per eligible FTP, which is the same as the current year.					
Agency Request	0.00	(32,500)	(1,600)	(200)	(34,300)
<i>The Governor recommends an increase of \$850 for full-time employees and an increase of \$780 for part-time employees moving the employer share of health benefit costs to \$12,500 and \$10,000 by employment status, respectively. These increases are based on the most recent actuarial projection of costs.</i>					
Governor's Recommendation	0.00	1,072,900	62,100	5,800	1,140,800
Inflationary Adjustments					
The department's request for general inflation includes \$331,500 in ongoing operating expenditures from the General Fund for an increase in food and dietary costs.					
Agency Request	0.00	331,500	0	0	331,500
Governor's Recommendation	0.00	331,500	0	0	331,500
Replacement Items			Correctional Institutions		
The State Prisons Division requests \$2,957,000 to replace ballistic vests; firearms; 18 vehicles, with mileage ranging from 21,921 to 109,571; residential supplies; appliances; computers and office equipment; radios; safety equipment; and building maintenance items.					
Agency Request	0.00	0	2,957,000	0	2,957,000
Governor's Recommendation	0.00	0	2,957,000	0	2,957,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$680,100.					
Agency Request	0.00	(659,700)	(20,400)	0	(680,100)
Governor's Recommendation	0.00	(659,700)	(20,400)	0	(680,100)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	802,900	42,900	4,600	850,400
<i>The Governor recommends a 5% increase in employee compensation with 2% distributed to all permanent employees, including an adjustment to the salary structure for classified positions, and the remaining 3% distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	4,014,800	213,800	21,900	4,250,500
FY 2023 Program Maintenance					
Agency Request	1,457.50	115,833,100	13,908,400	1,394,800	131,136,300
Governor's Recommendation	1,457.50	120,148,700	14,143,800	1,418,100	135,710,600

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. CO & PPO Pay					State Prisons
<p>The agency requests a department-wide total of \$7,035,300 in ongoing personnel costs to provide pay raises to correctional officers (COs) and probation and parole officers (PPOs). Of the total amount requested, \$6,509,000 is from the General Fund, \$304,600 is from the dedicated Inmate Labor Fund, \$175,900 is from the dedicated Parolee Supervision Fund, \$17,300 is from the dedicated Drug and Mental Health Court Supervision Fund, and \$28,500 is from the dedicated Miscellaneous Revenue Fund. According to the department, there is a severe staffing crisis caused by the competitive wages offered by other private and public employers. As of August of 2021, the department had a CO vacancy rate of over 26%. In order to address the vacancy rate, the department implemented a pay plan to increase starting pay as well as address the equity and compression issues caused by the increase. In addition to increasing the starting pay of COs from \$16.75 to \$19.00 per hour, the department is now offering \$1,500 onetime signing bonuses and \$1,500 annual retention bonuses for the first five years of employment. The department intends to utilize onetime savings in the current year to implement the pay plan but would need an ongoing increase in the amount requested for FY 2023 and beyond. Of the total request, \$2,500 is in the Management Services Division, \$5,967,900 is the State Prisons Division, and \$1,064,900 is in the Community Corrections Division.</p>					
Agency Request	0.00	5,685,000	282,900	0	5,967,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	5,910,100	294,100	0	6,204,200
3. SICI East Dorm Expansion					SICI
<p>The department requests 15.00 FTP and \$1,586,900 from the General Fund to add 80 male beds to the South Idaho Correctional Institution's (SICI) 72-bed East Dorm. Of the total amount requested, \$954,000 is in ongoing personnel costs for the salary and benefits of 12 correctional officers (COs), two correctional case managers, and one education program manager; \$311,100 is in ongoing operating expenditures for communication costs, employee development, general services, professional services, repair and maintenance services, administrative services, and travel costs; \$309,800 is in onetime operating expenditures for communication equipment, computer equipment, office equipment, residential supplies, inmate clothing, and officer uniforms; and \$12,000 is in onetime capital outlay for two ice machines. Construction associated with the expansion is scheduled to be completed by September of 2022 and this request would fund the initial and ongoing costs of staffing the facility. With this expansion, SICI will have a total inmate capacity of 847 and will further reduce the need to use county and out-of-state beds.</p>					
Agency Request	15.00	1,586,900	0	0	1,586,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	15.00	1,615,200	0	0	1,615,200
4. Vocational Work Opportunities					SICI
<p>The department requests 10.00 FTP and \$910,600 from the dedicated Inmate Labor Fund to staff an expansion of inmate work crews in the community. Of the total amount requested, \$606,900 is in ongoing personnel costs for the salary and benefits of ten correctional officers (Cos); \$135,000 is in ongoing operating expenditures for communication costs, employee development, repair and maintenance services, and travel costs; \$44,300 is in onetime operating expenditures for communication equipment, computer equipment, office equipment, and officer uniforms; and \$124,400 is in onetime capital outlay for four passenger vans. According to the department, this request will allow it to expand its work crews by up to 140 crew members, generating new dedicated revenue that will sustain the appropriation requested here.</p>					
Agency Request	10.00	0	910,600	0	910,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	10.00	0	928,900	0	928,900

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Camp Crew Catering					ICIO, SICI
<p>The department requests 2.00 FTP and \$386,400 from the dedicated Inmate Labor Fund to staff a camp crew catering unit that would support fire suppression crews. Of the total amount requested, \$121,400 is in ongoing personnel costs for the salary and benefits of two correctional officers (COs); and \$265,000 is in onetime capital outlay for a refrigerated truck, cargo trailer, and cook trailer. According to the department, this request will increase the number of opportunities for offenders to learn job skills and benefit other agencies involved in fire suppression services. The department already operates a catering program in eastern Idaho out of the St. Anthony Work Camp (SAWC) and desires to expand the catering program to serve additional geographic areas. If funded, the new camp catering crew will generate new dedicated revenue that will sustain the appropriation requested here.</p>					
Agency Request	2.00	0	386,400	0	386,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	2.00	0	390,000	0	390,000
9. Education Career Ladder					State Prisons
Agency Request	0.00	0	0	0	0
<p>The Governor recommends \$67,000 to mirror his recommendation to fund the education career ladder through FY 2024. Of the total recommendation, \$12,700 is in the Prison Administration Program, \$12,500 is in the Idaho State Correctional Institution - Boise Program, \$17,700 is in the Idaho State Correctional Center - Boise Program, \$2,700 is in the Idaho Correctional Institution - Orofino Program, \$4,000 is in the Idaho Maximum Security Institution - Boise Program, \$6,900 is in North Idaho Institution - Cottonwood Program, \$1,300 is in the South Idaho Correctional Institution - Boise Program, \$1,600 is in the St. Anthony Work Camp Program, \$2,500 is in the Pocatello Women's Correctional Center Program, and \$5,100 is in the South Boise Women's Correctional Center Program.</p>					
Governor's Recommendation	0.00	47,400	6,900	12,700	67,000
51. Wastewater Lagoons					Prisons Administration
<p>The agency requests \$10,000,000 onetime from the State Fiscal Recovery Fund created in the American Rescue Plan Act (ARPA) to upgrade the wastewater lagoons serving the South Boise Complex. The lagoons serve the Idaho Maximum Security Institution (IMSI) and Idaho State Correctional Institution (ISCI). The agency states that the lagoons are at 90% capacity for the current design and would need to be reconstructed if any changes are to be made as the liner used is no longer legal. The project costs are estimated to be \$900,000 for build design, \$1,500,000 for the demolition of the existing lagoons, and \$7,600,000 to construct the new lagoons.</p>					
Agency Request	0.00	0	0	10,000,000	10,000,000
Governor's Recommendation	0.00	0	0	10,000,000	10,000,000
52. COVID Operating Costs					Prisons Administration
Agency Request	0.00	0	0	0	0
<p>The Governor recommends \$500,000 ongoing from the State Fiscal Recovery Fund created in the American Rescue Plan Act for costs of managing state facilities as a result of COVID-19. Funding for this purpose will be available for two years.</p>					
Governor's Recommendation	0.00	0	0	500,000	500,000
Budget Law Exemptions/Other Adjustments					
Agency Request	0.00	0	0	0	0
<p>REAPPROPRIATION: The Governor recommends authority to carry over any unencumbered and unspent appropriation balances for trauma informed treatment and the digital radio system from the General Fund in an amount not to exceed \$3,700,000 from FY 2022 into FY 2023. Reappropriation requires legislative approval.</p>					
Governor's Recommendation	0.00	0	0	0	0
FY 2023 Total					
Agency Request	1,484.50	123,105,000	15,488,300	11,394,800	149,988,100
Governor's Recommendation	1,484.50	127,721,400	15,763,700	11,930,800	155,415,900

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	25.00	7,343,900	1,733,800	10,004,400	19,082,100
% Change from Original App	1.7%	6.3%	12.6%	719.5%	14.6%
<i>Governor's Recommendation</i>					
Change from Original App	25.00	11,960,300	2,009,200	10,540,400	24,509,900
% Change from Original App	1.7%	10.3%	14.6%	758.1%	18.7%

County & Out-of-State Placement

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY FUND CATEGORY					
General	33,724,700	34,943,000	40,011,800	26,974,800	26,974,800
Percent Change:	0.0%	3.6%	14.5%	(32.6%)	(32.6%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	33,724,700	34,943,000	40,011,800	26,974,800	26,974,800

Division Description

The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders 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.

County & Out-of-State Placement

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2022 Original Appropriation	0.00	40,011,800	40,011,800	0.00	40,011,800	40,011,800
2. Hepatitis-C Treatment	0.00	(10,000,000)	(10,000,000)	0.00	(10,000,000)	(10,000,000)
FY 2022 Total Appropriation	0.00	30,011,800	30,011,800	0.00	30,011,800	30,011,800
Executive Carry Forward	0.00	1,291,900	1,291,900	0.00	1,291,900	1,291,900
FY 2022 Estimated Expenditures	0.00	31,303,700	31,303,700	0.00	31,303,700	31,303,700
Removal of Onetime Expenditures	0.00	(1,291,900)	(1,291,900)	0.00	(1,291,900)	(1,291,900)
Base Adjustments	0.00	(3,037,000)	(3,037,000)	0.00	(3,037,000)	(3,037,000)
FY 2023 Base	0.00	26,974,800	26,974,800	0.00	26,974,800	26,974,800
FY 2023 Total	0.00	26,974,800	26,974,800	0.00	26,974,800	26,974,800
Change from Original Appropriation	0.00	(13,037,000)	(13,037,000)	0.00	(13,037,000)	(13,037,000)
% Change from Original Appropriation		(32.6%)	(32.6%)		(32.6%)	(32.6%)

County & Out-of-State Placement

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation					
	0.00	40,011,800	0	0	40,011,800

2. Hepatitis-C Treatment

Management Services, COSP

In August of 2021, the department settled a lawsuit with Turney, et al. The settlement included dedicating \$13.3 million to hepatitis-C treatment over the next four years. To meet terms of the settlement, the department requests to transfer \$10,000,000 from its current General Fund appropriation for County and Out-of-State Placement to Management Services, and to create a continuously appropriated fund dedicated to the treatment of hepatitis-C. Due to out-of-state prisoner population being lower than anticipated, the department expects to have a budget surplus of \$10 million in the County and Out-of-State Placement Division that can be used for this purpose. The department has not identified the remaining \$3.3 million to meet terms of the agreement from the lawsuit. As background, there is \$2.9 million in the base for hepatitis-C treatment and this request is in addition to the current budgeted amount.

Agency Request	0.00	(10,000,000)	0	0	(10,000,000)
Governor's Recommendation	0.00	(10,000,000)	0	0	(10,000,000)

FY 2022 Total Appropriation					
Agency Request	0.00	30,011,800	0	0	30,011,800
Governor's Recommendation	0.00	30,011,800	0	0	30,011,800

Executive Carry Forward

The County and Out-of-State Placement Program was approved by the Division of Financial Management for \$1,291,900 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for purchase orders in place for general services.

Agency Request	0.00	1,291,900	0	0	1,291,900
Governor's Recommendation	0.00	1,291,900	0	0	1,291,900

FY 2022 Estimated Expenditures					
Agency Request	0.00	31,303,700	0	0	31,303,700
Governor's Recommendation	0.00	31,303,700	0	0	31,303,700

Removal of Onetime Expenditures

This decision unit removes onetime amounts associated with unliquidated encumbrances.

Agency Request	0.00	(1,291,900)	0	0	(1,291,900)
Governor's Recommendation	0.00	(1,291,900)	0	0	(1,291,900)

Base Adjustments

Base adjustments include the net-zero reallocation of \$13,037,000 in ongoing operating expenditures from the County and Out-of-State Placement Division to Correctional Alternative Placement \$237,000 and Medical Services \$12,800,000, in order to align the appropriation with updated offender forecasts and bed utilization estimates.

Additionally, there is an addition to the base of \$10,000,000 to realign the appropriation for the supplemental request.

Agency Request	0.00	(3,037,000)	0	0	(3,037,000)
Governor's Recommendation	0.00	(3,037,000)	0	0	(3,037,000)

FY 2023 Base					
Agency Request	0.00	26,974,800	0	0	26,974,800
Governor's Recommendation	0.00	26,974,800	0	0	26,974,800

FY 2023 Total					
Agency Request	0.00	26,974,800	0	0	26,974,800
Governor's Recommendation	0.00	26,974,800	0	0	26,974,800

County & Out-of-State Placement

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	(13,037,000)	0	0	(13,037,000)
% Change from Original App		(32.6%)			(32.6%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(13,037,000)	0	0	(13,037,000)
% Change from Original App		(32.6%)			(32.6%)

Correctional Alternative Placement

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY FUND CATEGORY					
General	9,005,900	9,669,700	10,447,700	10,684,700	8,795,200
Dedicated	200,000	100	200,000	200,000	200,000
Total:	9,205,900	9,669,800	10,647,700	10,884,700	8,995,200
Percent Change:	0.0%	5.0%	10.1%	2.2%	(15.5%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	8,038,800	8,502,800	9,416,400	9,585,700	7,696,200
Capital Outlay	1,167,100	1,167,000	1,231,300	1,299,000	1,299,000
Total:	9,205,900	9,669,800	10,647,700	10,884,700	8,995,200

Division Description

The 432-bed Correctional Alternative Placement Program (CAPP) is a privately built, owned, and operated treatment facility that provides intensive residential substance abuse and cognitive programming for parole violators, reentry offenders, and retained jurisdiction offenders. This program helps probation and parole officers more effectively manage their offenders and improve the transition from prison to the community.

Funding for CAPP was approved in 2006, but the change in governors and subsequent changes in directors slowed progress on the request for proposal. The contractor proposed a capital lease that would allow the state to own the building at the end of the contract. According to the department, this lease-purchase saves the state money compared to a straight lease throughout the life of the contract. The main savings come from federal income tax avoidance in the financing, as these savings are being passed through to the state. It should also be noted that, had the state opted to build this facility through municipal bonding, the state's cost would have been even less.

The Legislature opted into the capital lease arrangement with the passage of SCR124 of 2008. This granted the Board of Correction and the Division of Public Works authority to enter into a lease-purchase agreement for the CAPP facility with Management and Training Corporation and MTC Corrections Holding, LLC, for a maximum cost of \$50,416,900 over the twenty-year period of the lease-purchase agreement. The groundbreaking ceremony was held Friday, July 18, 2008, on the sited property at Pleasant Valley and Kuna-Mora Road south of Boise. This facility was completed and operational in July of 2010.

The facility provides reentry and diversionary programming to help offenders with substance abuse or cognitive issues before being released in the community. This is an intensive programming facility that provides full-time program participation to the offenders housed there. Reentry offenders move to CAPP from other facilities to receive a 120-day, intensive reentry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day intensive cognitive and substance abuse program to divert them from returning to prison, with successful participants generally reinstated to parole. Retained jurisdiction offenders are those who are failing on probation and receive an intensive 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation.

Correctional Alternative Placement

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2022 Original Appropriation	0.00	10,447,700	10,647,700	0.00	10,447,700	10,647,700
5. Lease Purchase Agreement	0.00	0	0	0.00	10,738,000	10,738,000
FY 2022 Total Appropriation	0.00	10,447,700	10,647,700	0.00	21,185,700	21,385,700
Removal of Onetime Expenditures	0.00	0	0	0.00	(10,738,000)	(10,738,000)
Base Adjustments	0.00	237,000	237,000	0.00	(1,652,500)	(1,652,500)
FY 2023 Base	0.00	10,684,700	10,884,700	0.00	8,795,200	8,995,200
FY 2023 Total	0.00	10,684,700	10,884,700	0.00	8,795,200	8,995,200
Change from Original Appropriation	0.00	237,000	237,000	0.00	(1,652,500)	(1,652,500)
% Change from Original Appropriation		2.3%	2.2%		(15.8%)	(15.5%)

Correctional Alternative Placement

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation					
The Legislature funded one line item for FY 2022, which included a transfer of \$4,612,400 to other divisions to align the budget with updated, ongoing offender population estimates.					
	0.00	10,447,700	200,000	0	10,647,700
5. Lease Purchase Agreement					
Agency Request	0.00	0	0	0	0
<i>The Governor Recommends \$10,738,000 onetime from the General Fund to pre-pay the seven years left on the lease purchase agreement for the correctional alternative placement facility. There is an ongoing base reduction of \$1,889,500 from the General Fund recommended starting in FY 2023 to account for the payoff of the lease.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>10,738,000</i>	<i>0</i>	<i>0</i>	<i>10,738,000</i>
FY 2022 Total Appropriation					
Agency Request	0.00	10,447,700	200,000	0	10,647,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>21,185,700</i>	<i>200,000</i>	<i>0</i>	<i>21,385,700</i>
Removal of Onetime Expenditures					
Agency Request	0.00	0	0	0	0
<i>Removes the onetime supplemental for the payoff of the lease purchase agreement.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(10,738,000)</i>	<i>0</i>	<i>0</i>	<i>(10,738,000)</i>
Base Adjustments					
Base adjustments include the net-zero reallocation of \$13,037,000 in ongoing operating expenditures from the County and Out-of-State Placement Division to Correctional Alternative Placement \$237,000 and Medical Services \$12,800,000 in order to align the appropriation with updated offender forecasts and bed utilization estimates.					
Also included is the transfer of \$67,700 in General Fund operating expenditures to capital outlay to align the appropriation with the actual use and expenditure of the funds (lease purchase principal payment).					
Agency Request	0.00	237,000	0	0	237,000
<i>The Governor recommends an ongoing reduction of \$1,889,500 from the General Fund for the lease agreement payoff.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,652,500)</i>	<i>0</i>	<i>0</i>	<i>(1,652,500)</i>
FY 2023 Base					
Agency Request	0.00	10,684,700	200,000	0	10,884,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,795,200</i>	<i>200,000</i>	<i>0</i>	<i>8,995,200</i>
FY 2023 Total					
Agency Request	0.00	10,684,700	200,000	0	10,884,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,795,200</i>	<i>200,000</i>	<i>0</i>	<i>8,995,200</i>
Agency Request					
Change from Original App	0.00	237,000	0	0	237,000
% Change from Original App		2.3%	0.0%		2.2%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(1,652,500)	0	0	(1,652,500)
% Change from Original App		(15.8%)	0.0%		(15.5%)

Community Corrections

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY PROGRAM					
Community Supervision	36,001,800	33,072,500	37,511,600	40,216,700	41,449,800
Community Reentry Centers	9,405,800	8,354,200	8,730,900	8,873,600	9,142,300
Total:	45,407,600	41,426,700	46,242,500	49,090,300	50,592,100
BY FUND CATEGORY					
General	30,805,500	28,869,200	33,533,700	35,773,100	36,944,800
Dedicated	13,228,900	11,256,800	12,203,900	12,321,900	12,652,000
Federal	1,373,200	1,300,700	504,900	995,300	995,300
Total:	45,407,600	41,426,700	46,242,500	49,090,300	50,592,100
Percent Change:	0.0%	(8.8%)	11.6%	6.2%	9.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	31,627,300	30,749,200	32,652,500	34,461,700	35,963,500
Operating Expenditures	11,613,500	8,538,700	12,821,000	13,618,400	13,618,400
Capital Outlay	1,307,100	1,265,400	769,000	610,200	610,200
Trustee/Benefit	859,700	873,400	0	400,000	400,000
Total:	45,407,600	41,426,700	46,242,500	49,090,300	50,592,100
Full-Time Positions (FTP)	459.35	459.35	457.35	468.43	468.43

Division Description

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 offenders 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.

Seven Community Intervention Stations (CISs) statewide (one in each judicial district) provide short-term, outpatient services to the supervised population, including individualized case management, cognitive behavioral intervention, substance use disorder treatment, day reporting, random substance use testing, and coordination of supportive services (e.g., housing, employment, transportation, etc.).

Residents of the five community reentry centers (CRCs) 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. S1198 of 2019 appropriated \$12.2 million from the Permanent Building Fund for a sixth CRC in north Idaho. So far, only \$10,600 has been expended for site and feasibility analysis.

Community Corrections

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2022 Original Appropriation	457.35	33,533,700	46,242,500	457.35	33,533,700	46,242,500
1. Reducing Violent Crime Grant	0.00	0	500,000	0.00	0	500,000
FY 2022 Total Appropriation	457.35	33,533,700	46,742,500	457.35	33,533,700	46,742,500
Executive Carry Forward	0.00	85,000	237,600	0.00	85,000	237,600
FY 2022 Estimated Expenditures	457.35	33,618,700	46,980,100	457.35	33,618,700	46,980,100
Removal of Onetime Expenditures	0.00	(85,000)	(1,128,400)	0.00	(85,000)	(1,628,400)
Base Adjustments	(8.92)	(240,100)	(729,200)	(8.92)	(242,700)	(732,600)
FY 2023 Base	448.43	33,293,600	45,122,500	448.43	33,291,000	44,619,100
Personnel Benefit Costs	0.00	(7,900)	(10,300)	0.00	270,100	352,000
Inflationary Adjustments	0.00	0	40,700	0.00	0	40,700
Replacement Items	0.00	0	780,700	0.00	0	780,700
Statewide Cost Allocation	0.00	(152,500)	(186,000)	0.00	(152,500)	(186,000)
Change in Employee Compensation	0.00	208,000	267,400	0.00	1,035,100	1,331,400
FY 2023 Program Maintenance	448.43	33,341,200	46,015,000	448.43	34,443,700	46,937,900
1. CO & PPO Pay	0.00	821,500	1,064,900	0.00	854,000	1,107,100
2. P&P and Reentry Specialists	20.00	1,610,400	1,610,400	20.00	1,647,100	1,647,100
7. Innovations in Supervision Grant	0.00	0	400,000	0.00	0	400,000
10. Reducing Violent Crime Grant	0.00	0	0	0.00	0	500,000
FY 2023 Total	468.43	35,773,100	49,090,300	468.43	36,944,800	50,592,100
Change from Original Appropriation	11.08	2,239,400	2,847,800	11.08	3,411,100	4,349,600
% Change from Original Appropriation		6.7%	6.2%		10.2%	9.4%

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation					
The Legislature funded one line item for FY 2022 which included \$1,825,000 for three community intervention stations to be located in Lewiston, Nampa/Caldwell, and Pocatello.					
	457.35	33,533,700	12,203,900	504,900	46,242,500

1. Reducing Violent Crime Grant

Community Supervision

The agency requests \$500,000 in ongoing operating expenditures to utilize a recently awarded federal grant titled, "Reducing Violent Crime by Improving Justice System Performance." The department intends to use the grant to develop a tool to effectively link, track, analyze, and use data in a timely way, thereby increasing its ability to address violent crime and recidivism. The tool will be used to assess the efficacy of certain pilot programs, especially for women and violent persons. The grant award was for \$1,000,000 and this request would allow the department to expend the funds over FY 2022 and FY 2023.

Agency Request	0.00	0	0	500,000	500,000
----------------	------	---	---	---------	---------

The Governor recommends this as onetime rather than ongoing and includes an additional line item to add it to the base.

Governor's Recommendation	0.00	0	0	500,000	500,000
---------------------------	------	---	---	---------	---------

FY 2022 Total Appropriation					
Agency Request	457.35	33,533,700	12,203,900	1,004,900	46,742,500
Governor's Recommendation	457.35	33,533,700	12,203,900	1,004,900	46,742,500

Executive Carry Forward

The Community Corrections Division was approved by the Division of Financial Management for \$237,600 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency including: \$6,800 for communications costs, \$35,900 for repair and maintenance, \$10,900 for computer supplies, \$14,000 for building improvements, \$151,900 for equipment and supplies, and \$18,100 for other miscellaneous expenditures.

Agency Request	0.00	85,000	152,600	0	237,600
----------------	------	--------	---------	---	---------

Governor's Recommendation	0.00	85,000	152,600	0	237,600
---------------------------	------	--------	---------	---	---------

FY 2022 Estimated Expenditures					
Agency Request	457.35	33,618,700	12,356,500	1,004,900	46,980,100
Governor's Recommendation	457.35	33,618,700	12,356,500	1,004,900	46,980,100

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2022 for replacement items and unliquidated encumbrances.

Agency Request	0.00	(85,000)	(1,043,400)	0	(1,128,400)
----------------	------	----------	-------------	---	-------------

Recommended by the Governor to include the onetime supplemental recommendation.

Governor's Recommendation	0.00	(85,000)	(1,043,400)	(500,000)	(1,628,400)
---------------------------	------	----------	-------------	-----------	-------------

Base Adjustments

Base adjustments include the net-zero reallocation of various positions and their associated personnel costs among programs in order to align the appropriation with agency needs.

Also, this request would shift \$9,800 in ongoing personnel costs from the dedicated Drug Court, Mental Health Court, and Family Court Services Fund (to which this amount was erroneously appropriated in FY 2022) to the dedicated Drug and Mental Health Court Supervision Fund for FY 2023.

Lastly, this request removes 6.00 FTP and associated federal fund appropriation due to the federal Maximizing State Reforms Grant award expiring (appropriation provided in FY 2019).

Agency Request	(8.92)	(240,100)	(79,500)	(409,600)	(729,200)
----------------	--------	-----------	----------	-----------	-----------

Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	(8.92)	(242,700)	(80,300)	(409,600)	(732,600)
---------------------------	--------	-----------	----------	-----------	-----------

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Base					
Agency Request	448.43	33,293,600	11,233,600	595,300	45,122,500
Governor's Recommendation	448.43	33,291,000	11,232,800	95,300	44,619,100

Personnel Benefit Costs

Employer-paid benefit changes include a one year holiday of unemployment insurance and adjustments to workers' compensation that vary by agency. There is no increase for health insurance which will be budgeted at \$11,650 per eligible FTP, which is the same as the current year.

Agency Request	0.00	(7,900)	(2,400)	0	(10,300)
----------------	------	---------	---------	---	----------

The Governor recommends an increase of \$850 for full-time employees and an increase of \$780 for part-time employees moving the employer share of health benefit costs to \$12,500 and \$10,000 by employment status, respectively. These increases are based on the most recent actuarial projection of costs.

Governor's Recommendation	0.00	270,100	81,900	0	352,000
---------------------------	------	---------	--------	---	---------

Inflationary Adjustments

The department's request for general inflation includes \$20,900 in ongoing operating expenditures from the dedicated Inmate Labor Fund for an increase in food and dietary costs. Contract inflation includes \$19,800 in ongoing operating expenditures from the dedicated Parolee Supervision Fund for office rent increases at various district and satellite offices.

Agency Request	0.00	0	40,700	0	40,700
----------------	------	---	--------	---	--------

Governor's Recommendation	0.00	0	40,700	0	40,700
---------------------------	------	---	--------	---	--------

Replacement Items

Community Supervision, Community Reentry Centers

The Community Corrections Division requests \$780,700 to replace 65 ballistic vests; 13 vehicles, with mileage ranging from 54,981 to 190,000; residential supplies; computers and office equipment; safety equipment; radios; and building maintenance.

Agency Request	0.00	0	780,700	0	780,700
----------------	------	---	---------	---	---------

Governor's Recommendation	0.00	0	780,700	0	780,700
---------------------------	------	---	---------	---	---------

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$186,000.

Agency Request	0.00	(152,500)	(33,500)	0	(186,000)
----------------	------	-----------	----------	---	-----------

Governor's Recommendation	0.00	(152,500)	(33,500)	0	(186,000)
---------------------------	------	-----------	----------	---	-----------

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	208,000	59,400	0	267,400
----------------	------	---------	--------	---	---------

The Governor recommends a 5% increase in employee compensation with 2% distributed to all permanent employees, including an adjustment to the salary structure for classified positions, and the remaining 3% distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	1,035,100	296,300	0	1,331,400
---------------------------	------	-----------	---------	---	-----------

FY 2023 Program Maintenance					
Agency Request	448.43	33,341,200	12,078,500	595,300	46,015,000
Governor's Recommendation	448.43	34,443,700	12,398,900	95,300	46,937,900

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. CO & PPO Pay		Community Supervision, Community Reentry Centers			
<p>The agency requests a department-wide total of \$7,035,300 in ongoing personnel costs to provide pay raises to correctional officers (COs) and probation and parole officers (PPOs). Of the total amount requested, \$6,509,000 is from the General Fund, \$304,600 is from the dedicated Inmate Labor Fund, \$175,900 is from the dedicated Parolee Supervision Fund, \$17,300 is from the dedicated Drug and Mental Health Court Supervision Fund, and \$28,500 is from the dedicated Miscellaneous Revenue Fund. According to the department, there is a severe staffing crisis caused by the competitive wages offered by other private and public employers. As of August of 2021, the department had a CO vacancy rate of over 26%. In order to address the vacancy rate, the department implemented a pay plan to increase starting pay as well as address the equity and compression issues caused by the increase. In addition to increasing the starting pay of COs from \$16.75 to \$19.00 per hour, the department is now offering \$1,500 onetime signing bonuses and \$1,500 annual retention bonuses for the first five years of employment. The department intends to utilize onetime savings in the current year to implement the pay plan but would need an ongoing increase in the amount requested for FY 2023 and beyond. Of the total request, \$2,500 is in the Management Services Division, \$5,967,900 is the State Prisons Division, and \$1,064,900 is in the Community Corrections Division.</p>					
Agency Request	0.00	821,500	243,400	0	1,064,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	854,000	253,100	0	1,107,100
2. P&P and Reentry Specialists		Community Supervision			
<p>The department requests 20.00 FTP and \$1,610,400 from the General Fund to hire 15 new probation and parole specialists and five new reentry specialists to allow probation and parole officers (PPOs) to focus on meaningful client contacts. Of the total amount, \$1,216,400 is in ongoing personnel costs for salaries and benefits; \$195,300 is in ongoing operating expenditures for communication, employee development, general services, professional services, administrative services, computer services, and travel costs; \$78,100 is in onetime operating expenditures for computer and office equipment; and \$120,600 is in onetime capital outlay for three SUVs. The department currently has an appropriation for six probation and parole specialists and seven reentry specialists. Probation and parole specialists staff the front desk in the office, complete interstate compact paperwork, serve paperwork in jails, and conduct drug testing. Reentry specialists help ease the transition from prison to the community by coordinating safe and sober housing, stable employment, and continuity of care for mental health, substance use disorder, and other needs. They also help to ensure that an individual's basic needs are adequately met upon their release from custody. According to the department, coordinated supervision and reentry leads to increased success of newly released individuals, which results in fewer inmates, cost savings, contribution to the tax base, and less recidivism.</p>					
Agency Request	20.00	1,610,400	0	0	1,610,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	20.00	1,647,100	0	0	1,647,100
7. Innovations in Supervision Grant		Community Supervision			
<p>The department requests \$400,000 in ongoing trustee and benefit payments from the Federal Grant Fund to continue to utilize an Innovations in Supervision Grant. In FY 2021, the department received an appropriation for \$500,000 from the Federal Grant Fund so that it could develop, pilot, and implement a dosage probation model in District 5 using information, resources, training, and technical assistance from the Bureau of Justice Assistance. The goal is to reduce recidivism by aligning intervention dosage and intensity with individual risk and needs, and ensuring access to adequate intervention hours using a team comprised of courts, corrections, prosecutors, and treatment staff. This request would allow the agency to utilize the \$400,000 remaining from the grant award.</p>					
Agency Request	0.00	0	0	400,000	400,000
Governor's Recommendation	0.00	0	0	400,000	400,000

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. Reducing Violent Crime Grant				Community Supervision	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$500,000 ongoing from the Federal Grant Fund for a reducing violent crime grant. This was requested as an ongoing supplemental but the Governor recommended it as a onetime supplemental.</i>					
Governor's Recommendation	0.00	0	0	500,000	500,000
FY 2023 Total					
Agency Request	468.43	35,773,100	12,321,900	995,300	49,090,300
Governor's Recommendation	468.43	36,944,800	12,652,000	995,300	50,592,100
Agency Request					
Change from Original App	11.08	2,239,400	118,000	490,400	2,847,800
% Change from Original App	2.4%	6.7%	1.0%	97.1%	6.2%
Governor's Recommendation					
Change from Original App	11.08	3,411,100	448,100	490,400	4,349,600
% Change from Original App	2.4%	10.2%	3.7%	97.1%	9.4%

Community-Based Substance Abuse Treatment

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY FUND CATEGORY					
General	4,326,700	2,983,200	4,357,700	4,369,400	4,433,900
Percent Change:	0.0%	(31.1%)	46.1%	0.3%	1.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,435,700	1,171,600	1,465,400	1,477,100	1,541,600
Operating Expenditures	44,500	43,000	45,800	45,800	45,800
Trustee/Benefit	2,846,500	1,768,600	2,846,500	2,846,500	2,846,500
Total:	4,326,700	2,983,200	4,357,700	4,369,400	4,433,900
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00

Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within its jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs. The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: assessments and case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs is identified and implemented throughout the correctional system and in the community.

In the community, the department provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

This function was historically funded through the Education and Treatment Division, which was composed of two budgeted programs: (a) Offender Programs; and (b) Community-Based Substance Abuse Treatment. For FY 2017, however, the department requested to decentralize Offender Programs. Ultimately, the Legislature reallocated 35.00 FTP and five temporary positions, along with their associated personnel costs and operating expenditures, among other budgeted programs within the department. The department requested this decentralization because a review of its division structure and its positions in headquarters highlighted confusion in lines of communication and reporting, as well as redundancy of effort across divisional lines. Thus, the Education and Treatment Division was renamed as Community-Based Substance Abuse Treatment. It contains one budgeted program with the same name.

Community-Based Substance Abuse Treatment

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2022 Original Appropriation	18.00	4,357,700	4,357,700	18.00	4,357,700	4,357,700
FY 2023 Base	18.00	4,357,700	4,357,700	18.00	4,357,700	4,357,700
Personnel Benefit Costs	0.00	(500)	(500)	0.00	14,800	14,800
Change in Employee Compensation	0.00	12,200	12,200	0.00	61,400	61,400
FY 2023 Total	18.00	4,369,400	4,369,400	18.00	4,433,900	4,433,900
Change from Original Appropriation	0.00	11,700	11,700	0.00	76,200	76,200
% Change from Original Appropriation		0.3%	0.3%		1.7%	1.7%

Community-Based Substance Abuse Treatment

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation					
There were no line items appropriated in FY 2022.					
	18.00	4,357,700	0	0	4,357,700
FY 2023 Base					
Agency Request	18.00	4,357,700	0	0	4,357,700
<i>Governor's Recommendation</i>	<i>18.00</i>	<i>4,357,700</i>	<i>0</i>	<i>0</i>	<i>4,357,700</i>

Personnel Benefit Costs

Employer-paid benefit changes include a one year holiday of unemployment insurance and adjustments to workers' compensation that vary by agency. There is no increase for health insurance which will be budgeted at \$11,650 per eligible FTP, which is the same as the current year.

Agency Request	0.00	(500)	0	0	(500)
----------------	------	-------	---	---	-------

The Governor recommends an increase of \$850 for full-time employees and an increase of \$780 for part-time employees moving the employer share of health benefit costs to \$12,500 and \$10,000 by employment status, respectively. These increases are based on the most recent actuarial projection of costs.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>14,800</i>	<i>0</i>	<i>0</i>	<i>14,800</i>
----------------------------------	-------------	---------------	----------	----------	---------------

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	12,200	0	0	12,200
----------------	------	--------	---	---	--------

The Governor recommends a 5% increase in employee compensation with 2% distributed to all permanent employees, including an adjustment to the salary structure for classified positions, and the remaining 3% distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>61,400</i>	<i>0</i>	<i>0</i>	<i>61,400</i>
----------------------------------	-------------	---------------	----------	----------	---------------

FY 2023 Total					
Agency Request	18.00	4,369,400	0	0	4,369,400
<i>Governor's Recommendation</i>	<i>18.00</i>	<i>4,433,900</i>	<i>0</i>	<i>0</i>	<i>4,433,900</i>

Agency Request

Change from Original App	0.00	11,700	0	0	11,700
% Change from Original App	0.0%	0.3%			0.3%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>76,200</i>	<i>0</i>	<i>0</i>	<i>76,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.7%</i>			<i>1.7%</i>

Medical Services

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2021 Total App	FY 2021 Actual	FY 2022 Approp	FY 2023 Request	FY 2023 Gov Rec
BY FUND CATEGORY					
General	55,028,500	53,118,200	55,728,100	68,528,100	68,528,100
Dedicated	135,000	10,700	135,000	135,000	135,000
Total:	55,163,500	53,128,900	55,863,100	68,663,100	68,663,100
Percent Change:	0.0%	(3.7%)	5.1%	22.9%	22.9%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	55,163,500	53,128,900	55,863,100	68,663,100	68,663,100

Division Description

The Medical Services Division accounts for costs paid to a for-profit, private medical service provider for Idaho offenders housed in state prisons, community reentry centers, and the Correctional Alternative Placement (CAP) facility. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pay the cost of catastrophic medical services.

Medical Services

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2022 Original Appropriation	0.00	55,728,100	55,863,100	0.00	55,728,100	55,863,100
Base Adjustments	0.00	12,800,000	12,800,000	0.00	12,800,000	12,800,000
FY 2023 Base	0.00	68,528,100	68,663,100	0.00	68,528,100	68,663,100
FY 2023 Total	0.00	68,528,100	68,663,100	0.00	68,528,100	68,663,100
Change from Original Appropriation	0.00	12,800,000	12,800,000	0.00	12,800,000	12,800,000
% Change from Original Appropriation		23.0%	22.9%		23.0%	22.9%

Medical Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation					
The Legislature funded one line item for FY 2022, which included \$699,600 for population driven costs.					
	0.00	55,728,100	135,000	0	55,863,100
Base Adjustments					
Base adjustments includes a department-wide net-zero reallocation of \$13,037,000 in ongoing operating expenditures from the County and Out-of-State Placement Division to Correctional Alternative Placement, \$237,000, and Medical Services, \$12,800,000, in order to align the appropriation with updated offender forecasts and bed utilization estimates.					
Agency Request	0.00	12,800,000	0	0	12,800,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>12,800,000</i>	<i>0</i>	<i>0</i>	<i>12,800,000</i>
FY 2023 Base					
Agency Request	0.00	68,528,100	135,000	0	68,663,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>68,528,100</i>	<i>135,000</i>	<i>0</i>	<i>68,663,100</i>
FY 2023 Total					
Agency Request	0.00	68,528,100	135,000	0	68,663,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>68,528,100</i>	<i>135,000</i>	<i>0</i>	<i>68,663,100</i>
Agency Request					
Change from Original App	0.00	12,800,000	0	0	12,800,000
% Change from Original App		23.0%	0.0%		22.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>12,800,000</i>	<i>0</i>	<i>0</i>	<i>12,800,000</i>
<i>% Change from Original App</i>		<i>23.0%</i>	<i>0.0%</i>		<i>22.9%</i>