

**Department of Corrections and Rehabilitation
Budget 530
Senate Bill Nos. 2012, 2015**

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	814.29	\$181,029,515 ¹	\$36,134,922	\$217,164,437
2011-13 legislative appropriation	<u>794.29</u>	<u>159,565,919</u>	<u>31,606,150</u>	<u>191,172,069</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	20.00	\$21,463,596	\$4,528,772	\$25,992,368

¹This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$177,774,343.

NOTE: The 2013-15 legislative appropriations amounts include \$114,126 from the general fund for the agency's share of the \$8.5 million funding pool appropriated to the Office of Management and Budget for state agency needs resulting from energy development.

Item Description

Accrued leave payments - In Section 1 of Senate Bill No. 2015, the Legislative Assembly identified \$4,639,529 from the general fund for accrued leave payments.

One-time funding - In Section 2 of Senate Bill No. 2015, the Legislative Assembly identified \$3,439,046 of one-time funding, including \$3,141,046 from the general fund.

Equipment	\$552,900
Capital projects	349,950
Information technology upgrades	652,900
Missouri River Correctional Center study	200,000
Extraordinary repairs	1,683,296
Total	\$3,439,046

These amounts are not to be considered part of the agency's base budget for preparing the 2015-17 executive budget, and the Department of Corrections and Rehabilitation is to report to the Appropriations Committees during the 2015 legislative session on the use of this funding.

Status/Result

The Department of Corrections and Rehabilitation charged \$136,055 to the accrued leave payments line item through February 2014. The department estimates \$4.2 million of funding in the accrued leave payments line item will be used for salaries and wages.

The following is a summary of the status of the Department of Corrections and Rehabilitation's one-time funding:

Equipment	The department has spent approximately \$198,805 on equipment and anticipates spending the remaining funds throughout the remainder of the biennium.
Capital projects	The one-time funding for capital projects related to Missouri River Correctional Center flood control is on hold pending action by area property owners.
Information technology upgrades	The department has spent approximately \$166,876 on information technology upgrades to the department's inmate and offender management system. The institutional component of the application is scheduled to be operational in fall 2014. The department is awaiting vendor price estimates for the community component of the application. The department anticipates it may request additional funding for this project in the 2015 legislative session.
Missouri River Correctional Center study	The department has spent approximately \$80,044 on the Missouri River Correctional Center study and anticipates spending the remaining funds throughout the remainder of the biennium.

Extraordinary repairs

The department has spent approximately \$923,466 on extraordinary repairs and anticipates spending the remaining funds throughout the remainder of the biennium. Because costs for replacement of the State Penitentiary boiler were more than estimated, the State Penitentiary West Unit security lock system will not be repaired or replaced this biennium.

General license plate issue - In Section 9 of Senate Bill No. 2012, the Legislative Assembly appropriated \$4.9 million of other funds for expenses incurred by Roughrider Industries related to the general license plate issue.

Female inmate contract housing - The Legislative Assembly provided \$8,966,204 to house female inmates at the Dakota Women's Correctional and Rehabilitation Center in New England for the 2013-15 biennium.

Inmate populations - The following table summarizes the 2013-15 biennium inmate population projects used to develop the legislative appropriation:

	Male	Female	Total
Fiscal year 2014			
July	1,389	175	1,564
August	1,391	176	1,567
September	1,392	176	1,568
October	1,394	177	1,571
November	1,396	177	1,573
December	1,398	178	1,576
January	1,399	179	1,578
February	1,401	179	1,580
March	1,403	180	1,583
April	1,405	180	1,585
May	1,407	181	1,588
June	1,408	181	1,589
Fiscal year 2015			
July	1,410	182	1,592
August	1,412	182	1,594
September	1,414	183	1,597
October	1,415	184	1,599
November	1,417	184	1,601
December	1,419	185	1,604
January	1,421	185	1,606
February	1,423	186	1,609
March	1,424	186	1,610
April	1,426	187	1,613
May	1,428	187	1,615
June	1,430	188	1,618

The Department of Transportation is in the process of selecting a new design for the general license plate issue. In May 2014 the Department of Corrections and Rehabilitation issued a request for proposal for equipment to manufacture the new license plates.

For the 2013-15 biennium, the Department of Corrections and Rehabilitation is making 24 monthly payments of \$373,592 to the Dakota Women's Correctional and Rehabilitation Center for female inmate housing; therefore, actual expenditures will equal the appropriated amount.

The actual female inmate population has been less than estimated. The actual male inmate population was less than estimate from July 2013 through October 2013 and was more than estimated from November 2013 through March 2014. The tables below show the actual monthly average inmate populations compared to the estimated populations for the period July 2013 through March 2014:

	Male Inmate Population Comparison		
	Legislative Estimated Population	Actual Population	Actual More (Less) Than Estimates
Fiscal year 2014			
July	1,389	1,358	(31)
August	1,391	1,367	(24)
September	1,392	1,373	(19)
October	1,394	1,370	(24)
November	1,396	1,398	2
December	1,398	1,412	14
January	1,399	1,419	20
February	1,401	1,415	14
March	1,403	1,412	9

	Female Inmate Population Comparison		
	Legislative Estimated Population	Actual Population	Actual More (Less) Than Estimates
Fiscal year 2014			
July	175	179	4
August	176	171	(5)
September	176	171	(5)

October	177	165	(12)
November	177	165	(12)
December	178	160	(18)
January	179	159	(20)
February	179	167	(12)
March	180	168	(12)

Refusal of admission of inmates - In Section 6 of Senate Bill No. 2015, the Legislative Assembly authorized the Department of Corrections and Rehabilitation to refuse to admit inmates sentenced to the physical custody of the department when the admission of inmates will exceed the maximum operational capacity of the State Penitentiary and its affiliated facilities and result in the department exceeding its authorized legislative appropriation for contracting for housing inmates in other correctional facilities. The department is to develop a prison population management plan to prioritize admissions based on sentences and the availability of space.

The Department of Corrections and Rehabilitation presented information to the Budget Section in September 2013 on the department's prison population management plan, inmate admissions, and the number of inmates not admitted after sentencing. The department has not refused admission of any inmate and does not anticipate refusing admission of any inmate this biennium.