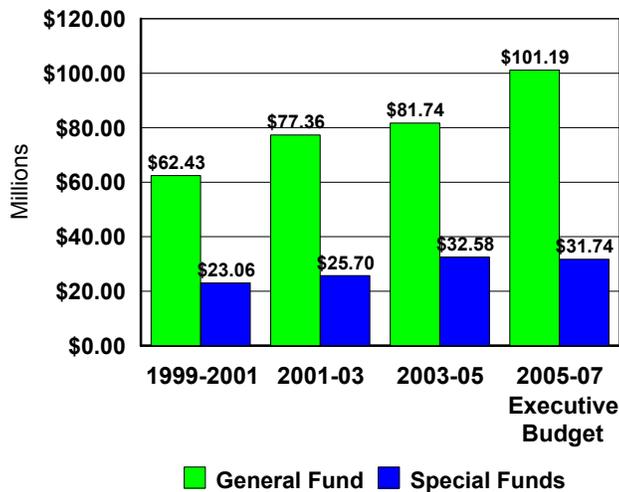


Department 530 - Department of Corrections and Rehabilitation
Senate Bill Nos. 2015, 2023

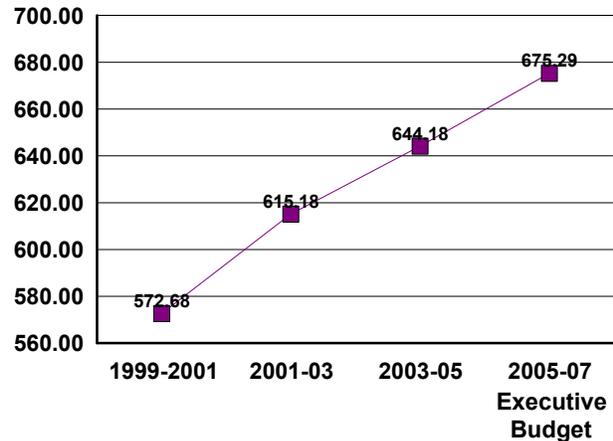
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	675.28	\$101,188,393	\$31,736,926	\$132,925,319
2003-05 Legislative Appropriations	644.18	81,736,611	32,580,087	114,316,698 ¹
Increase (Decrease)	31.10	\$19,451,782	(\$843,161)	\$18,608,621

¹The 2003-05 appropriation amounts do not include \$820,779 of additional federal funds authority resulting from Emergency Commission action during the 2003-05 biennium and do not include \$56,213 of general fund and \$123,976 of other funds capital construction carryover adjustments.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Juvenile Services - Juvenile Community Services			
1. Reduces federal funding due to the reduction or elimination of various federal grants used to provide juvenile community services	\$6,000	(\$3,172,443)	(\$3,166,443)
2. Provides funding for the intensive in-home program	\$510,960		\$510,960
3. Decreases funding as a result of closing an office located in Rolla	(\$47,520)		(\$47,520)
Juvenile Services - Youth Correctional Center (YCC)			
4. Decreases funding for the Youth Correctional Center share of the department bond payments from \$554,598 for the 2003-05 biennium to \$540,052 for the 2005-07 biennium	(\$14,546)		(\$14,546)
5. Provides capital asset funding from the State Penitentiary land fund for an air exchange system in the welding shop		\$135,000	\$135,000
6. Provides funding for equipment over \$5,000, including ovens, security beds, and dining tables	\$90,527		\$90,527
7. Provides funding for extraordinary repairs	\$55,000		\$55,000
8. Removes funding for 2003-05 biennium capital assets	(\$111,440)	(\$112,845)	(\$224,285)

9. Provides funding for salary adjustments, in addition to the executive budget compensation package, to fully fund the salary schedule to maintain teachers at the level provided on the salary schedule prepared by Human Resource Management Services	\$275,790	\$18,925	\$294,715
10. Provides funding for necessary upgrades to the department's computer system that is used to manage inmate and resident administration (ITAG system)	\$172,825		\$172,825
11. Increases funding for medical services from \$547,392 to \$625,150 to allow for the continuation of onsite and offsite medical services to YCC residents	\$77,758		\$77,758

Adult Services - Field Services Division

12. Adds the following 10.60 new FTE positions:			
1.10 FTE administrative assistant II (institutional offender services) - Amount shown is net amount of adding 1.10 FTE (\$69,992) to replace temporary positions (\$54,552)	\$15,440		\$15,440
3.00 FTE sexual offender (1.00 parole and probation program manager (treatment services) and 2.00 parole and probation officer II (security/supervision)) - Amount shown is net amount of adding a total of \$497,150 for 3.00 FTE (\$325,314) and related operating (\$171,836) to replace \$117,792 for temporary positions	\$379,358		\$379,358
2.50 FTE community corrections agent (security/supervision) - Amount shown is net amount of adding a total of \$172,071 for a .50 FTE community corrections agent I (\$28,842) and 2 FTE community corrections agent II (\$143,229) to replace \$128,928 for temporary positions	\$43,143		\$43,143
4.00 FTE administrative assistant II (security/supervision) - Amount shown is net amount of adding 4 FTE (\$255,220) to replace temporary positions (\$199,611)	\$55,609		\$55,609
Total 10.60 FTE positions added	<u>\$493,550</u>		<u>\$493,550</u>

13. Provides a funding source change for the Bismarck Transition Center due to the end of the federal grant and provides an increase in funding due to increases in rates and population	\$2,326,791	(\$1,885,590)	\$441,201
14. Increases funding for the Tompkins Rehabilitation and Correction Center for a total of \$3,885,447 for the 2005-07 biennium, primarily due to increased program costs and the expiration of the federal reentry grant	\$1,481,516	(\$107,207)	\$1,374,309
15. Increases funding for female inmate transition housing	\$527,018		\$527,018
16. Increases general fund support for Field Services Division due to the reduction or elimination of various federal grants for various community corrections programs	\$226,748	(\$1,020,649)	(\$793,901)
17. Provides funding for a proposed 30-bed assessment facility for male inmates at a location yet to be determined	\$910,800		\$910,800

Adult Services - Prisons Division

18. Adds funding for a salary equity pool for correctional officers	\$1,000,000		\$1,000,000
19. Adds the following 20.50 new FTE positions:			
2.00 FTE dental (State Penitentiary) - Amount shown is net amount of adding a total of \$444,582 for 1.00 dentist (\$379,278), 1.00 dental assistant (\$61,192), and related operating (\$4,112) to replace \$408,484 for the cost of contracting for the related dental services	\$36,098		\$36,098
2.00 FTE physician (State Penitentiary) - Amount shown is net amount of adding a total of \$559,601 for 1.00 physician (\$379,278), 1.00 nurse practitioner (\$176,211), and related operating (\$4,112) to replace \$623,718 for the cost of contracting for the related physician services	(\$64,117)		(\$64,117)

5.50 FTE sexual offender (4.00 social worker II (State Penitentiary), 1.00 licensed psychologist II (James River Correctional Center), and a .50 administrative assistant II (James River Correctional Center)) - Amount shown is net amount of adding 5.50 FTE (\$506,716) to replace temporary positions (\$159,578)	\$347,140		\$347,140
6.00 FTE treatment - 1.00 addiction counselor II (State Penitentiary), 1.00 human relations counselor (State Penitentiary), 1.00 correctional unit case manager (State Penitentiary), 1.00 human relations counselor (James River Correctional Center), 1.00 addiction counselor III (James River Correctional Center), and 1.00 correctional unit case manager (James River Correctional Center)	\$525,429		\$525,429
2.00 FTE mental health care specialist II (State Penitentiary)	\$118,916		\$118,916
3.00 FTE relapse program positions (Missouri River Correctional Center) - 1.00 addiction counselor II, 1.00 human relations counselor, and 1.00 correctional unit case manager	\$260,613		\$260,613
Total 20.50 FTE positions added	<u>\$1,224,079</u>		<u>\$1,224,079</u>
20. Provides capital asset funding for a multipurpose building to replace the current dining building at the Missouri River Correctional Center - State bonding included in Senate Bill No. 2023		\$2,022,510	\$2,022,510
21. Provides capital asset funding for building improvements (\$980,000) and code improvements (\$584,000) at the James River Correctional Center in Jamestown - State bonding included in Senate Bill No. 2023		\$1,564,000	\$1,564,000
22. Provides capital asset funding from the Penitentiary industries fund for a new Roughrider Industries building located at the Missouri River Correctional Center		\$320,000	\$320,000
23. Provides funding for the Prisons Division extraordinary repairs	\$722,000		\$722,000
24. Provides funding for the Prisons Division equipment over \$5,000, including surveillance cameras, washer and dryer, GE Ion track, metal detector, control panel, and a property and package scanner	\$188,615		\$188,615
25. Provides funding for Roughrider Industries equipment over \$5,000, including a digital license plate system		\$668,000	\$668,000
26. Removes funding for 2003-05 biennium capital assets	(\$372,058)	(\$3,305,848)	(\$3,677,906)
27. Provides funding to Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates		\$2,600,000	\$2,600,000
28. Increases funding for Roughrider Industries due to expanding markets		\$97,815	\$97,815
29. Increases funding for the Prisons Division share of the department's bond payments from \$2,117,009 for the 2003-05 biennium to \$2,498,534 for the 2005-07 biennium	\$381,525		\$381,525
30. Provides additional funding for housing male inmates due to the increasing population	\$1,913,549		\$1,913,549
31. Provides for an increase in the cost of housing female inmates at the Dakota Women's Correctional Rehabilitation Center in New England due to housing the female inmates for an entire biennium, housing more inmates, and an assumed 10 percent increase in housing costs (see the following female inmate costs table)	\$2,136,509		\$2,136,509
32. Provides funding for necessary upgrades to the department's computer system that is used to manage inmate and resident administration (ITAG)	\$238,825		\$238,825

Female Inmate Costs¹			
	Estimated Cost 2003-05 Biennium²	Estimated Cost 2005-07 Biennium	Increase/ (Decrease)
Dakota Women's Correctional Rehabilitation Center (DWCRC)			
Housing and treatment	\$3,300,094	\$5,294,607	\$1,994,512
Medical	786,641	1,246,641	460,001
Medical deficiency	318,004	0	(318,004)
Total DWCRC	\$4,404,739	\$6,541,248	\$2,136,509
Tompkins Rehabilitation and Correction Center (TRCC)			
Housing and treatment	\$814,063	\$1,036,119	\$222,056
Meals	50,163	60,817	10,654
Medical	62,244	79,716	17,472
Total TRCC	\$926,470	\$1,176,652	\$250,182
Transition			
Housing and treatment	\$108,082	\$635,100	\$527,018
Medical	34,107	49,823	15,716
Total transition	\$142,189	\$684,923	\$542,734
Housing delay			
Meals	\$76,485	\$0	(\$76,485)
Medical	94,905	0	(94,905)
Total housing delay	\$171,390	\$0	(\$171,390)
Total	\$5,644,788	\$8,402,823	\$2,758,035
NOTE: 2003-05 biennium female inmate appropriation	\$6,646,978		
2005-07 biennium female inmate recommendation	8,402,823		
Total recommended increase	\$1,755,845		
<p>The 2003-05 biennium legislative appropriation of \$6.6 million assumed that all of the female inmates would be housed at the DWCRC for the entire 2003-05 biennium. However, housing delays resulted in the female inmates being housed at the DWCRC for part of the 2003-05 biennium, and due to parity issues between male and female inmates, the Department of Corrections and Rehabilitation had to house some of the female inmates at the TRCC in Jamestown and in transition housing. Therefore, some of the 2003-05 biennium appropriation for female inmates was used for the female inmates at the TRCC and in transition housing, in addition to the costs of housing female inmates at the DWCRC.</p> <p>The approximately \$1 million difference between the total estimated 2003-05 biennium costs for female inmates (\$5,644,788) and the 2003-05 biennium appropriation for female inmates (\$6,646,978) was used by the department to help cover the increased costs related to the higher than anticipated male inmate population.</p>			
<p>¹Amounts represent costs attributable to females on inmate status only and do not include indirect or administrative costs of the Department of Corrections and Rehabilitation.</p>			
<p>²Amounts based on September 30, 2004 SAMIS reports and actual inmate population through November 30, 2004.</p>			

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.

Inmate Populations

Please refer to the attached schedule for information on estimated and actual monthly inmate populations for the 2003-05 and 2005-07 bienniums.

ATTACH:1