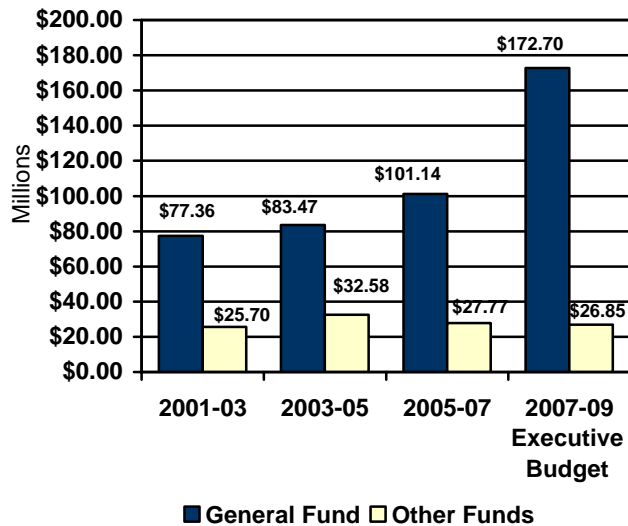


**Department 530 - Department of Corrections and Rehabilitation
 House Bill No. 1015**

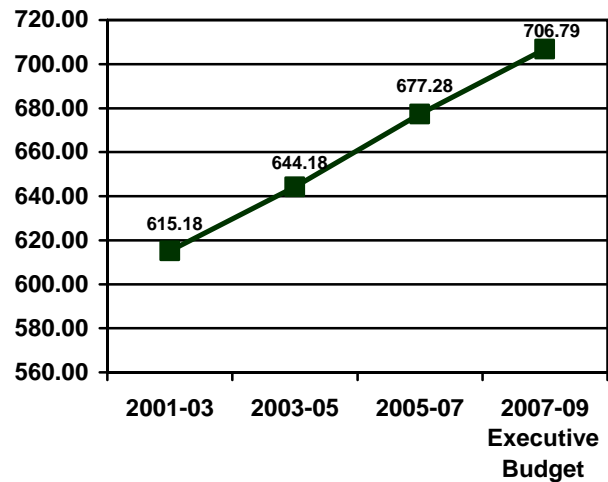
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	706.79	\$172,696,199	\$26,853,489	\$199,549,688
2005-07 Legislative Appropriations	677.28	101,135,684	27,765,147	128,900,831 ¹
Increase (Decrease)	29.51	\$71,560,515	(\$1,178,025)	\$70,648,857

¹The 2005-07 appropriation amounts do not include \$68,000 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium and do not include \$21,934 general fund and \$198,367 other funds capital construction carryover adjustments.

Agency Funding



FTE Positions



First House Action

Attached is a summary (Appendix A) of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
Juvenile Services - Juvenile Community Services			
1. Provides funding for salary adjustments for pending reclassifications	\$156,462		\$156,462
2. Provides funding for inflationary/workload increases	\$170,138	\$289,664	\$459,802
Juvenile Services - Youth Correctional Center (YCC)			
3. Provides funding for the conversion of 4 temporary juvenile institution residential specialists and 1 temporary security officer to 5 FTE positions. The amount shown is net after adding \$394,528 for salaries and benefits and reducing temporary salaries by \$248,960.	\$145,568		\$145,568
4. Provides funding for inflationary/workload increases	\$515,012	(\$42,992)	\$472,020
5. Increases funding for the medical services contract	\$150,000		\$150,000
6. Provides funding for deferred maintenance (executive budget identified as one-time funding). The House removed \$127,459 for roof repairs at Maple and Hickory Cottages.	\$512,955		\$512,955
7. Provides funding for security lighting (executive budget identified as one-time funding). The House removed \$70,000 for this project.	\$170,000		\$170,000
8. Provides funding for equipment over \$5,000. The House removed \$25,000 for optometry equipment.	\$128,500		\$128,500

Adult Services - Field Services Division

9. Provides funding for radio replacement (executive budget identified as one-time funding)	\$243,000		\$243,000
10. Provides funding for inflationary/workload increases	\$3,269,060	(\$18,403)	\$3,250,657
11. Provides funding for new halfway house programming	\$1,500,000		\$1,500,000
12. Increases funding for quarterhouse programs for a total of \$328,000	\$160,857		\$160,857
13. Provides funding for new transition programming	\$1,500,000		\$1,500,000
14. Increases funding for faith-based programming for a total of \$300,000. The House added \$100,000.	\$150,000		\$150,000
15. Adds the following 10.2 new FTE positions:			
6 FTE parole and probation officer II. The House removed 3 FTE parole and probation officer positions.	\$578,720		\$578,720
3 FTE parole and probation officer III for drug court expansion	389,328		389,328
1 FTE community corrections agent	91,892		91,892
.20 FTE administrative staff position	28,776		28,776
Total 10.20 FTE positions added	<u>\$1,088,716</u>		<u>\$1,088,716</u>

Adult Services - Prisons Division

16. Provides funding for salary adjustments for pending reclassifications	\$591,772		\$591,772
17. Provides funding for retirements	\$165,000		\$165,000
18. Provides funding for equipment over \$5,000. The House removed \$30,000 for a bobcat.	\$583,408	\$555,500	\$1,138,908
19. Provides funding for an inmate medical information system (executive budget identified as one-time funding)	\$1,000,000		\$1,000,000
20. Provides funding for prison expansion project (executive budget identified as one-time funding). The House added \$43 million for a new facility.	\$42,000,000		\$42,000,000
21. Provides funding for deferred maintenance (executive budget identified as one-time funding). The House removed \$667,500.	\$1,780,125		\$1,780,125
22. Increases funding for contract housing for a total of \$9,588,597	\$3,830,118		\$3,830,118
23. Provides funding for inflationary/workload increases	\$5,554,322	\$3,603,688	\$9,158,010
24. Adds the following 14.31 new FTE positions:			
State Penitentiary - 1 FTE registered nurse (\$112,042), .75 FTE chaplain (\$88,134), .25 FTE instructor (\$22,874), .78 FTE account technician (\$50,616), 1 FTE office assistant (\$70,876), 1.25 FTE administrative assistant (\$81,527), and .42 FTE classification pending (\$60,434). The amount shown is net after reducing temporary salaries by \$288,525.	\$197,978		\$197,978
James River Correctional Center - 1 FTE chaplain (\$117,512), 5 FTE correctional officer III (\$513,620), .27 FTE classification pending (\$38,850), 1 FTE business manager (\$112,042), .33 FTE account technician II (\$23,425), and .17 FTE account technician I (\$8,696). The amount shown is net after reducing temporary salaries by \$91,504.	722,641		722,641
Missouri River Correctional Center - .50 FTE office assistant I (\$38,712), .25 FTE chaplain (\$29,378), .11 FTE classification pending (\$15,828), .15 FTE account technician II (\$10,648), and .08 FTE account technician I (\$3,953). The amount shown is net after reducing temporary salaries by \$27,326.	71,193		71,193
Total 14.31 new FTE positions	<u>\$991,812</u>		<u>\$991,812</u>

The House removed 2 FTE positions and funding, or \$64,000, for the conversion of 2 temporary chaplains to full time.

Other Sections in Bill

Section 4 of this bill amends North Dakota Century Code (NDCC) Section 12-65-08(1) by requiring the department, if the balance of the probationer violation transportation fund exceeds \$75,000 on June 30 of the immediately preceding fiscal year, to waive any fees required to be paid by a county having jurisdiction over a probationer transferring residency to another state under the interstate compact.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

House Bill No. 1076 - This bill amends NDCC Section 15.1-21-02 to exempt the high school education program at the Youth Correctional Center from high school curriculum requirements.

House Bill No. 1459 - This bill provides a general fund appropriation of \$2,293,080 to the department for extraordinary repairs.

Senate Bill No. 2029 - This bill provides standards under which the Department of Corrections and Rehabilitation may implement an electronic home detention and global positioning system monitoring program.

Senate Bill No. 2243 - This bill provides a general fund appropriation of \$380,000 to the Department of Corrections and Rehabilitation for community service grants.

Inmate Populations

Please refer to the attached schedule (Appendix B) for information on estimated and actual monthly inmate populations for the 2005-07 and 2007-09 bienniums.

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