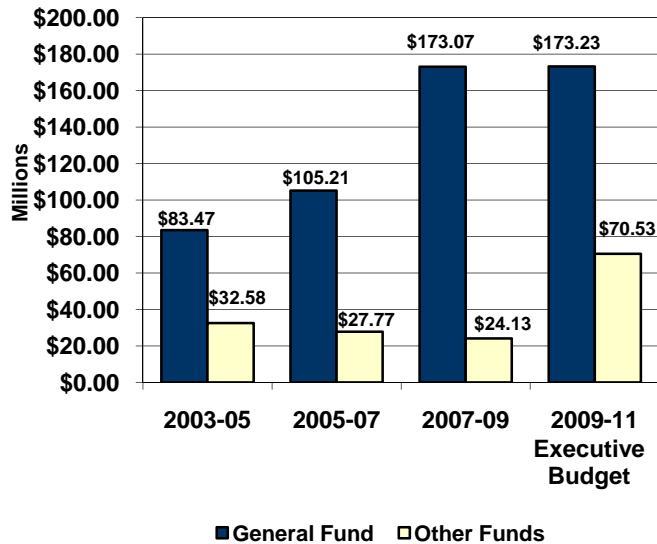


Department 530 - Department of Corrections and Rehabilitation
Senate Bill No. 2015

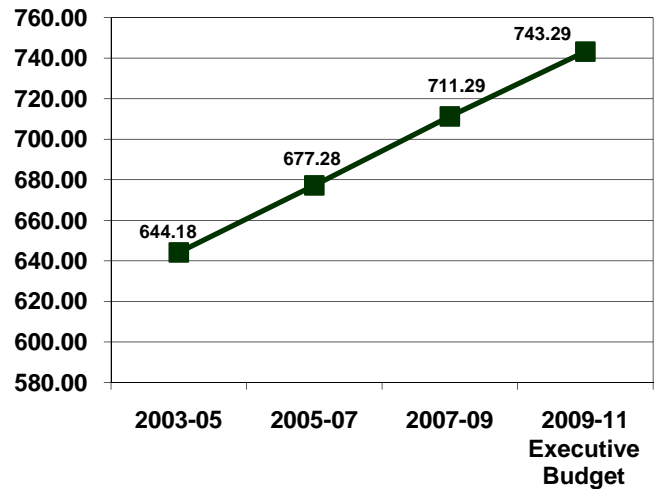
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	743.29	\$173,232,683	\$70,534,389	\$243,767,072
2007-09 Legislative Appropriations	711.29	173,068,262	24,129,489	197,197,751 ¹
Increase (Decrease)	32.00	\$164,421	\$46,404,900	\$46,569,321

¹The 2007-09 appropriation amounts include \$1,539,926, \$1,461,389 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include \$515,855 of general fund crime victim carryover authority and \$303,209 of other funds capital construction carryover authority.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$148,605,879	\$24,626,804	\$173,232,683
2007-09 Legislative Appropriations	128,508,871	44,559,391	173,068,262
Increase (Decrease)	\$20,097,008	(\$19,932,587)	\$164,421

First House Action

Attached is a summary of first house changes.

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

	General Fund	Other Funds	Total
Juvenile Services			
1. Provides funding to address salary equity issues (\$917,700) and related second-year salary increases (\$45,885)	\$963,585		\$963,585
2. Provides one-time funding for extraordinary repairs	\$300,000		\$300,000
3. Provides one-time funding for equipment over \$5,000	\$27,500		\$27,500
4. Provides funding for 2 FTE positions (\$264,111). (The amount shown is net of a reduction in professional services of \$257,122.) The 2 FTE positions include a mental illness coordinator and an addiction counselor.	\$6,989		\$6,989
5. Provides funding to convert long-term temporary staff to 2 FTE positions (\$206,499). (The amount shown is net of a reduction in temporary salaries of \$159,324.) The converted positions include a registered nurse and a security officer.	\$47,175		\$47,175

6. Provides funding to continue juvenile community services, including tracking services and intensive in-home and day treatment programs	\$615,474		\$615,474
Adult Services			
7. Provides funding to address salary equity issues (\$2,907,300) and related second-year salary increases (\$145,365)	\$3,052,665		\$3,052,665
8. Removes one-time funding provided to the department for the 2007-09 biennium	(\$3,559,391)		(\$3,559,391)
9. Provides one-time funding for the State Penitentiary expansion/renovation project (includes \$41 million from the State Penitentiary land fund which was transferred from the general fund in the 2007-09 biennium and estimated interest earnings of \$3,534,196 on the \$41 million). The Senate removed this funding (see Senate Bill No. 2030 below).	\$22,465,804	\$44,534,196	\$67,000,000
10. Increases funding for medical costs for anticipated increases in inmate populations	\$284,690		\$284,690
11. Provides funding for a maintenance agreement for an electronic medical records system	\$189,560		\$189,560
12. Provides one-time funding for extraordinary repairs	\$1,225,000		\$1,225,000
13. Provides one-time funding for equipment over \$5,000	\$608,500	\$360,500	\$969,000
14. Provides funding for 9 FTE positions (\$1,029,887) and related operating expenses (\$32,721). (The amount shown is net of a reduction in contract services of \$66,197.) The positions added include: <ul style="list-style-type: none"> • Six correctional officers - The Senate removed 3 FTE correctional officer positions and related funding of \$339,020. • One parole and probation officer • One storekeeper - The Senate removed this FTE position and related funding of \$83,120. • One training officer - The Senate removed this FTE position and related funding of \$124,549. The Senate removed funding of \$16,500 for operating expenses related to the positions removed.	\$996,411		\$996,411
15. Provides funding to convert long-term temporary staff to 19 FTE positions. (The general fund amount shown is net of a reduction in temporary salaries of \$982,848.) The converted positions include: <ul style="list-style-type: none"> • Four correctional officers • Ten correctional trainees • Two instructors • One administrative assistant • One registered nurse • One data processing coordinator 	\$554,001	\$104,793	\$658,794
16. Provides funding for temporary housing of sexual offenders	\$160,000		\$160,000
17. Provides additional funding for increased costs to house inmates at the Missouri River Correctional Center and in contract housing, including the Bismarck Transition Center and halfway and quarterway houses	\$4,485,293		\$4,485,293

Other Sections in Bill

Section 2 declares the \$67 million included in the adult services line for the prison expansion/renovation project an emergency. The Senate removed this section.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

Senate Bill No. 2030 - This bill provides an appropriation of \$22,465,804 from the general fund and \$44,534,196 from the State Penitentiary land fund for Phase 1 of the renovation and expansion project at the State Penitentiary and declares an emergency.

Senate Bill No. 2178 - This bill provides an appropriation of \$500,000 from the general fund to the Department of Corrections and Rehabilitation for community services supervision grants.

Senate Bill No. 2355 - This bill provides an appropriation of \$400,000 from the general fund to the Department of Corrections and Rehabilitation for a pilot project relating to providing a short-term shelter program for at-risk youth.

Significant Audit Findings

The operational audit of the Department of Corrections and Rehabilitation conducted by the State Auditor's office during the 2007-08 interim included the following significant audit finding:

- Lack of segregation of duties for inmate accounts.

Inmate Populations

Please refer to the attached schedule for information on estimated and actual monthly inmate populations for the 2007-09 biennium and executive budget estimates for the 2009-11 biennium.

ATTACH:2

**2007-09 Biennium Male Inmate Population
Estimated Versus Actual**

<u>Month/Year</u>	<u>Legislative Estimated Population</u>	<u>Actual Population</u>	<u>Actual Above (Below) Estimate</u>
July 2007	1,230	1,286	56
August 2007	1,234	1,286	52
September 2007	1,238	1,298	60
October 2007	1,242	1,294	52
November 2007	1,245	1,293	48
December 2007	1,249	1,300	51
January 2008	1,252	1,287	35
February 2008	1,256	1,281	25
March 2008	1,260	1,276	16
April 2008	1,264	1,268	4
May 2008	1,268	1,283	15
June 2008	1,272	1,300	28
July 2008	1,274	1,289	15
August 2008	1,278	1,289	11
September 2008	1,281	1,298	17
October 2008	1,285	1,310	25
November 2008	1,289	1,314	25
December 2008	1,293	1,314	21
January 2009	1,296	1,303	7
February 2009	1,300		
March 2009	1,304		
April 2009	1,308		
May 2009	1,312		
June 2009	1,316		

2009-11 Biennium Estimated Male Inmate Population

<u>Month/Year</u>	<u>Executive Budget Estimate</u>
July 2009	1,329
August 2009	1,331
September 2009	1,333
October 2009	1,336
November 2009	1,338
December 2009	1,340
January 2010	1,342
February 2010	1,344
March 2010	1,347
April 2010	1,349
May 2010	1,351
June 2010	1,353
July 2010	1,355
August 2010	1,358
September 2010	1,360
October 2010	1,362
November 2010	1,364
December 2010	1,367
January 2011	1,369
February 2011	1,371
March 2011	1,373
April 2011	1,375
May 2011	1,378
June 2011	1,380

**2007-09 Biennium Female Inmate Population
Estimated Versus Actual**

<u>Month/Year</u>	<u>Legislative Estimated Population</u>	<u>Actual Population</u>	<u>Actual Above (Below) Estimate</u>
July 2007	190	146	(44)
August 2007	192	149	(43)
September 2007	193	150	(43)
October 2007	194	149	(45)
November 2007	196	150	(46)
December 2007	197	148	(49)
January 2008	199	147	(52)
February 2008	201	146	(55)
March 2008	202	150	(52)
April 2008	204	147	(57)
May 2008	205	148	(57)
June 2008	207	158	(49)
July 2008	208	161	(47)
August 2008	210	157	(53)
September 2008	211	160	(51)
October 2008	213	162	(51)
November 2008	215	160	(55)
December 2008	216	161	(55)
January 2009	218	158	(60)
February 2009	220		
March 2009	221		
April 2009	223		
May 2009	225		
June 2009	226		

2009-11 Biennium Estimated Female Inmate Population

<u>Month/Year</u>	<u>Executive Budget Estimate</u>
July 2009	161
August 2009	161
September 2009	161
October 2009	161
November 2009	162
December 2009	162
January 2010	162
February 2010	163
March 2010	163
April 2010	163
May 2010	163
June 2010	164
July 2010	164
August 2010	164
September 2010	165
October 2010	165
November 2010	165
December 2010	165
January 2011	166
February 2011	166
March 2011	166
April 2011	167
May 2011	167
June 2011	167