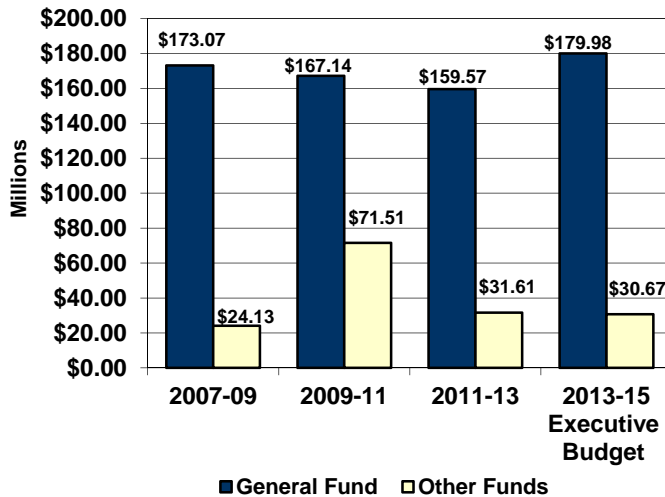


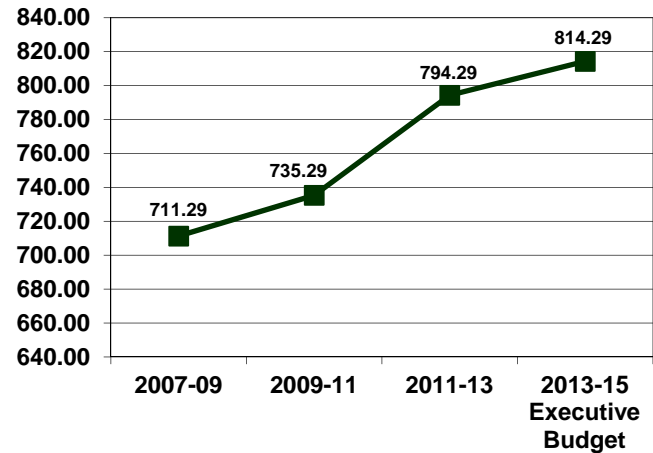
Department 530 - Department of Corrections and Rehabilitation
Senate Bill No. 2015

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	814.29	\$179,983,725	\$30,673,355	\$210,657,080
2011-13 Legislative Appropriations	794.29	159,565,919	31,606,150	191,172,069
Increase (Decrease)	20.00	\$20,417,806	(\$932,795)	\$19,485,011

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$177,176,327	\$2,807,398	\$179,983,725
2011-13 Legislative Appropriations	157,901,861	1,664,058	159,565,919
Increase (Decrease)	\$19,274,466	\$1,143,340	\$20,417,806

First House Action

Attached is a summary of first house changes.

Executive Budget Highlights
(With First House Changes in Bold)

Agencywide	General Fund	Other Funds	Total
1. Provides funding for state employee salary increases, of which \$5,360,168 relates to performance increases and \$3,491,284 is for market equity adjustments. The Senate added \$55,391 to correct the executive compensation package.	\$8,408,879	\$442,573	\$8,851,452
Adult Services			
2. Adds 11 FTE correctional officer positions and 3 FTE correctional caseworker positions	\$1,537,144		\$1,537,144
3. Adds operating expenses for the new correctional officer and caseworker positions	\$43,540		\$43,540
4. Adds 6 FTE parole officer positions	\$853,844		\$853,844
5. Adds operating expenses for the new parole officer positions	\$121,686		\$121,686
6. Provides additional funding for transitional housing and programs for a total of \$21.2 million	\$1,106,678		\$1,106,678
7. Provides additional funding for the contract to house female prisoners for a total of \$8.9 million	\$507,521		\$507,521
8. Adds one-time funding for information technology upgrades	\$515,500		\$515,500

9. Adds one-time funding for extraordinary repairs. The Senate added \$400,000 from the general fund for locks at the West Cellhouse.	\$1,171,099		\$1,171,099
10. Adds one-time funding for capital projects	\$349,950		\$349,950
11. Adds one-time funding for housing and salary adjustments for employees in oil-impacted areas	\$187,967		\$187,967
12. Adds one-time funding for equipment	\$243,900	\$298,000	\$541,900
13. Adds base funding for extraordinary repairs at the James River Correctional Center	\$125,080		\$125,080
14. Adds base funding for extraordinary repairs at the State Penitentiary	\$558,267		\$558,267
Juvenile Services			
15. Adds one-time funding for information technology upgrades	\$137,400		\$137,400
16. Adds one-time funding for extraordinary repairs	\$112,197		\$112,197
17. Adds one-time funding for housing and salary adjustments for employees in oil-impacted areas	\$78,385		\$78,385
18. Adds one-time funding for equipment	\$11,000		\$11,000
19. Adds base funding for extraordinary repairs at the Youth Correctional Center	\$312,803		\$312,803

Other Sections in Bill

Exemption - Section 3 continues appropriation authority for funding related to the prison expansion project until June 30, 2014.

Borrowing authority - Section 4 amends Section 3 of Chapter 15 of the 2011 Session Laws to continue the department's borrowing authority of \$1.1 million from the Bank of North Dakota for the prison expansion project until June 30, 2014. The committee may want to consider replacing this section with a new section providing borrowing authority and related appropriation authority to the department for the 2013-15 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Significant Audit Findings

The operational audit for the Department of Corrections and Rehabilitation conducted by the State Auditor's office during the 2011-12 interim identified the following significant audit findings:

- Lack of controls over pharmacy inventory.
- Control weaknesses at Roughrider Industries.
- Sales to inappropriate vendors.
- Improper use of public funds.

Major Related Legislation

House Bill No. 1118 - Authorizes the director of the Division of Adult Services, with the concurrence of the director of the Department of Corrections and Rehabilitation, to review and reconsider any discipline previously imposed by the warden, and impose additional discipline. **The House amended this bill to provide that the director of the Department of Corrections and Rehabilitation shall appoint the warden and all other officers and employees.**

House Bill No. 1119 - Authorizes the warden, with approval from the director of the Department of Corrections and Rehabilitation, to limit the admission of visitors

House Bill No. 1312 - Provides a general fund appropriation of \$200,000 to the Department of Corrections and Rehabilitation for developing a plan during the 2013-15 biennium to relocate the Missouri River Correctional Center (MRCC) to the Youth Correctional Center site. The bill also provides for a transfer of \$12 million from the general fund to the State Penitentiary land fund to be used by the department for the relocation of the MRCC during the 2015-17 biennium.

Senate Bill No. 2012 - Provides an appropriation of \$4.28 million from special funds and other income received to the Department of Corrections and Rehabilitation relating to a general license plate issue

Senate Bill No. 2240 - Provides for increased incarceration requirements and increased usage of the 24/7 sobriety program resulting from stricter penalties for driving under the influence

ATTACH:1

**2011-13 Biennium Male Inmate Population
Estimated Compared to Actual**

<u>Month/Year</u>	<u>Legislative Estimated Population</u>	<u>Actual Population</u>	<u>Actual Above (Below) Estimate</u>
July 2011	1,369	1,315	(54)
August 2011	1,371	1,322	(49)
September 2011	1,373	1,328	(45)
October 2011	1,376	1,308	(68)
November 2011	1,378	1,307	(71)
December 2011	1,380	1,297	(83)
January 2012	1,382	1,292	(90)
February 2012	1,385	1,305	(80)
March 2012	1,387	1,296	(91)
April 2012	1,389	1,288	(101)
May 2012	1,391	1,296	(95)
June 2012	1,394	1,309	(85)
July 2012	1,396	1,316	(80)
August 2012	1,398	1,315	(83)
September 2012	1,400	1,314	(86)
October 2012	1,403	1,326	(77)
November 2012	1,405	1,332	(73)
December 2012	1,407	1,360	(47)
January 2013	1,409	1,374	(35)
February 2013	1,412	1,381	(31)
March 2013	1,414		
April 2013	1,416		
May 2013	1,418		
June 2013	1,420		

2013-15 Biennium Estimated Male Inmate Population

<u>Month/Year</u>	<u>Executive Budget Estimate</u>
July 2013	1,318
August 2013	1,318
September 2013	1,318
October 2013	1,319
November 2013	1,319
December 2013	1,320
January 2014	1,320
February 2014	1,320
March 2014	1,321
April 2014	1,321
May 2014	1,321
June 2014	1,322
July 2014	1,322
August 2014	1,322
September 2014	1,323
October 2014	1,323
November 2014	1,323
December 2014	1,324
January 2015	1,324
February 2015	1,324
March 2015	1,325
April 2015	1,325
May 2015	1,326
June 2015	1,326

**2011-13 Biennium Female Inmate Population
Estimated Compared to Actual**

<u>Month/Year</u>	<u>Legislative Estimated Population</u>	<u>Actual Population</u>	<u>Actual Above (Below) Estimate</u>
July 2011	182	154	(28)
August 2011	183	157	(26)
September 2011	183	152	(31)
October 2011	183	144	(39)
November 2011	184	145	(39)
December 2011	184	147	(37)
January 2012	184	152	(32)
February 2012	185	160	(25)
March 2012	185	157	(28)
April 2012	185	159	(26)
May 2012	185	161	(24)
June 2012	186	164	(22)
July 2012	186	169	(17)
August 2012	186	167	(19)
September 2012	187	158	(29)
October 2012	187	169	(18)
November 2012	187	181	(6)
December 2012	188	176	(12)
January 2013	188	172	(16)
February 2013	188	174	(14)
March 2013	189		
April 2013	189		
May 2013	189		
June 2013	190		

2013-15 Biennium Estimated Female Inmate Population

<u>Month/Year</u>	<u>Executive Budget Estimate</u>
July 2013	160
August 2013	160
September 2013	160
October 2013	161
November 2013	161
December 2013	161
January 2014	161
February 2014	161
March 2014	161
April 2014	162
May 2014	162
June 2014	162
July 2014	162
August 2014	162
September 2014	162
October 2014	162
November 2014	163
December 2014	163
January 2015	163
February 2015	163
March 2015	163
April 2015	163
May 2015	164
June 2015	164