

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	836.29	\$215,387,242 ¹	\$38,362,706	\$253,749,948
2013-15 legislative appropriation	814.29	182,050,936	36,134,922	218,185,858
2015-17 appropriation increase (decrease) to 2013-15 appropriation	22.00	\$33,336,306	\$2,227,784	\$35,564,090
2015-17 general fund budget allotment (4.05 percent)	0.00	(\$8,723,183)	\$0	(\$8,723,183)
Adjusted 2015-17 appropriation after budget allotment	836.29	\$206,664,059	\$38,362,706	\$245,026,765

¹The original legislative appropriation amount includes \$2,638,311 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$212,748,931.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

One-time funding - The Legislative Assembly provided \$7,764,311 of one-time funding to the Department of Corrections and Rehabilitation, including \$2,638,311 from the general fund.

Security camera upgrade	\$202,500
Equipment	470,400
License plate issue	4,900,000
Information technology projects - Workforce scheduler	616,144
Department of Corrections and Rehabilitation's subject tracking and reporting system (DOCSTARS) maintenance	150,000
Extraordinary repairs	1,425,267
Total	\$7,764,311

Status/Result

The budget allotment reduced general fund appropriations for the Department of Corrections and Rehabilitation by \$8,723,183. The department reduced its adult services line item by \$7,923,183 and its youth services line item by \$800,000. The department intends to reduce salary and fringe benefits by \$319,816, contract housing and programming by \$3,399,360, food and clothing by \$989,074, medical-related costs by \$1,782,784, travel by \$230,344, utilities and maintenance by \$600,000, extraordinary repairs by \$706,000, information technology projects by \$464,144, and increase the use of federal funds by \$231,661.

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

Security camera upgrade	The Department of Corrections and Rehabilitation has not spent any of the \$202,500 appropriated from the general fund to upgrade security cameras. The department may proceed with the upgrades later in the biennium depending on department budget needs.
Equipment	The Department of Corrections and Rehabilitation has not spent any of the \$244,400 appropriated from the general fund for equipment. The department may purchase the equipment later in the biennium depending on department budget needs. The \$226,000 appropriated from special funds for Rough Rider Industries equipment is expected to be spent by the end of the 2015-17 biennium.
License plate issue	The Department of Corrections and Rehabilitation spent \$2,598,109 through March 2016 to issue new license plates. Nearly 1.2 million license plates, or approximately 58 percent of the reissue, have been produced.

Information technology projects	Funding for information technology projects was reduced by \$464,144 as part of the 4.05 percent general fund budget allotment. The remaining \$150,000 from the general fund will be used to implement a workforce scheduler and develop a PeopleSoft time and attendance module in coordination with the Office of Management and Budget.
DOCSTARS maintenance	Maintenance of DOCSTARS is in progress.
Extraordinary repairs	Funding for extraordinary repairs was reduced by \$706,000 as part of the 4.05 percent general fund budget allotment. Projects affected by the allotment include the James River Correctional Center central receiving project (reduced by \$606,000, from \$756,000 to \$150,000) and the Youth Correctional Center security upgrades project (reduced by \$100,000, from \$360,000 to \$260,000). The remaining \$719,267 of one-time funds will be used with \$1,536,733 of ongoing extraordinary repair funds for a west cell house renovation (\$1,681,000), James River Correctional Center central receiving project (\$150,000), Missouri River Correctional Center bathroom renovations and HVAC repair (\$165,000), and Youth Correctional Center security upgrades (\$260,000).

Female inmate contract housing - The Legislative Assembly provided \$11,216,204 from the general fund to house female inmates at the Dakota Women's Correctional and Rehabilitation Center in New England for the 2015-17 biennium, an increase of \$2.25 million from the 2013-15 biennium.

Inmate populations - The following table summarizes the 2015-17 biennium inmate population projections used to develop the legislative appropriation:

Fiscal Year 2016	Male	Female	Total
July	1,576	216	1,792
August	1,581	216	1,797
September	1,587	217	1,804
October	1,594	217	1,811
November	1,601	218	1,819
December	1,608	219	1,827
January	1,617	220	1,837
February	1,625	222	1,847
March	1,635	223	1,858
April	1,645	224	1,869
May	1,655	226	1,881
June	1,666	228	1,894

The Department of Corrections and Rehabilitation has reduced funding for female inmate contract housing at the Dakota Women's Correctional and Rehabilitation Center by \$454,256 (4.05 percent) as part of the 4.05 percent general fund budget allotment.

The actual male inmate population has been less than estimated. The actual female inmate population was more than estimated in July, August, and October 2015, and February and March 2016. The actual female inmate population was less than estimated in September 2015 and November 2015 through January 2016. The tables below show the actual monthly average inmate populations compared to the estimated populations for the period July 2015 through March 2016:

	Male Inmate Population Comparison		
	Legislative Estimated Population	Actual Population	Actual More (Less) Than Estimates
Fiscal Year 2016			
July	1,576	1,550	(26)
August	1,581	1,555	(26)
September	1,587	1,573	(14)
October	1,594	1,590	(4)
November	1,601	1,597	(4)
December	1,608	1,589	(19)
January	1,617	1,578	(39)
February	1,625	1,558	(67)
March	1,635	1,571	(64)

Fiscal Year 2017	Male	Female	Total
July	1,674	229	1,903
August	1,680	230	1,910
September	1,687	230	1,917
October	1,693	231	1,924
November	1,701	232	1,933
December	1,709	233	1,942
January	1,718	235	1,953
February	1,727	236	1,963
March	1,736	238	1,974
April	1,746	239	1,985
May	1,757	241	1,998
June	1,769	243	2,012

Placement of overflow inmates - In Section 5 of 2015 House Bill No. 1015, the Legislative Assembly provided legislative intent that the Department of Corrections and Rehabilitation give priority for the use of funding appropriated for contract housing and programming to contract with in-state local and regional facilities for the placement of overflow inmates.

	Female Inmate Population Comparison		
	Legislative Estimated Population	Actual Population	Actual More (Less) Than Estimates
Fiscal Year 2016			
July	216	219	3
August	216	217	1
September	217	214	(3)
October	217	220	3
November	218	211	(7)
December	219	204	(15)
January	220	215	(5)
February	222	224	2
March	223	233	10

The Department of Corrections and Rehabilitation has not placed any overflow inmates in out-of-state facilities. The department has expanded capacity at the Missouri River Correctional Center through the use of a temporary housing facility and has also increased the number of inmates placed with the Bismarck Transition Center.