

**Department 530 - Department of Corrections and Rehabilitation
Senate Bill Nos. 2015 and 2075**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2017-19 Executive Budget	846.29	\$215,839,290	\$38,308,262	\$254,147,552
2015-17 Adjusted Legislative Appropriations ¹	836.29	204,510,187	38,362,706	242,872,893
Increase (Decrease)	10.00	\$11,329,103	(\$54,444)	\$11,274,659

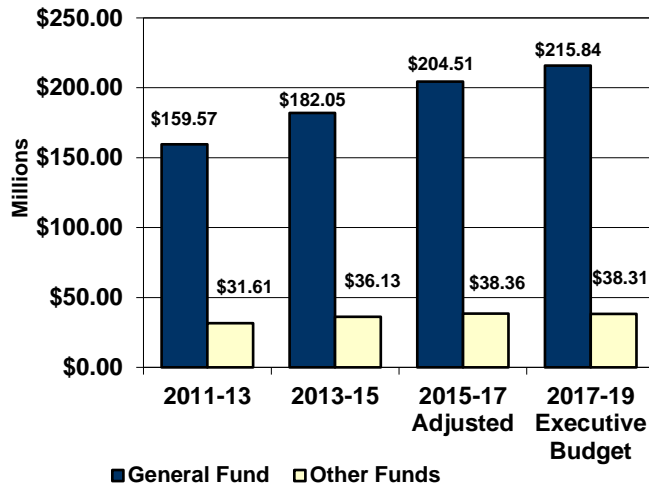
¹The 2015-17 biennium agency appropriation amounts reflect general fund budget reductions made in August 2016, but do not include the following:

- General fund (\$168,612) allocations to the agency from the state agency energy impact funding pool for temporary salary adjustments and rental assistance payments for agency employees located in areas of the state affected by energy development.
- Additional special funds authority of \$297,300 resulting from Emergency Commission action during the 2015-17 biennium.

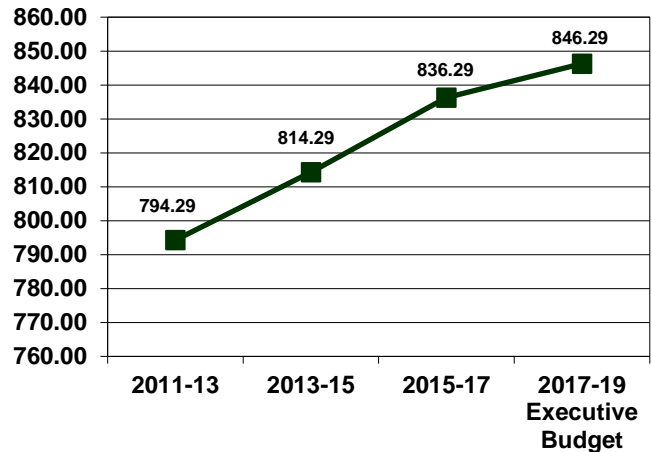
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2017-19 Executive Budget	\$215,839,290	\$0	\$215,839,290
2015-17 Adjusted Legislative Appropriations	203,044,020	1,466,167	204,510,187
Increase (Decrease)	\$12,795,270	(\$1,466,167)	\$11,329,103

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2017-19 Executive Budget	\$215,839,290	\$38,308,262	\$254,147,552
2017-19 Base Level	203,044,020	33,236,706	236,280,726
Increase (Decrease)	\$12,795,270	\$5,071,556	\$17,866,826

Executive Budget Highlights

	General Fund	Other Funds	Total
Agencywide			
1. Provides funding for state employee salary and benefit increases, of which \$514,525 is for salary increases and \$2,329,659 is for health insurance increases	\$2,660,615	\$183,569	\$2,844,184
Juvenile Services			
2. Adds 10 FTE positions to maintain compliance with the federal Prison Rape Elimination Act (PREA)	\$1,258,076	\$0	\$1,258,076
3. Restores funding for salaries and wages	\$142,119	\$0	\$142,119

4. Restores funding for contract housing and programs	\$131,250	\$0	\$131,250
5. Increases funding for federal grants changes	\$0	\$200,000	\$200,000
6. Reduces base funding for extraordinary repairs	(\$224,000)	\$0	(\$224,000)
Adult Services			
7. Restores funding for salaries and wages	\$319,816	\$0	\$319,816
8. Restores funding for contract housing and programs	\$4,583,823	\$0	\$4,583,823
9. Restores funding for the Dakota Women's Correctional and Rehabilitation Center contract	\$348,815	\$0	\$348,815
10. Adjusts funding for various expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, information technology, and professional services	\$2,841,293	(\$159,369)	\$2,681,924
11. Increases funding for federal grant changes	\$0	\$2,817,597	\$2,817,597
12. Reduces base funding for extraordinary repairs	(\$193,060)	(\$170,000)	(\$363,060)

**Other Bill Sections Recommended to be Added in the Executive Budget
(As Detailed in Senate Bill No. 2075)**

Special funds transfer - Strategic investment and improvements fund - Section 3 designates \$935,907 from the strategic investment and improvements fund for an electronic medical records system.

Continuing Appropriations

No continuing appropriations for this agency.

Significant Audit Findings

The State Auditor's office reported the Department of Corrections and Rehabilitation did not have an inventory system that enables the agency to accurately account for returned medication and inventory balances.

Major Related Legislation

House Bill No. 1041 - Relates to sentence reduction credit, medical paroles, domestic violence offender treatment, grading of theft offenses, credit for time spent in custody, terms and conditions of probation, controlled substances and controlled substance paraphernalia, addiction counseling services, and the supplemental nutrition assistance program.

House Bill No. 1042 - Relates to sentence reduction credit, medical paroles, domestic violence offender treatment, grading of theft offenses, credit for time spent in custody, terms and conditions of probation, controlled substances and controlled substance paraphernalia, addiction counseling services, and the supplemental nutrition assistance program and provides for the creation of a pretrial services program pilot project within the Department of Corrections and Rehabilitation.

House Bill No. 1121 - Amends North Dakota Century Code Section 12.1-32-01 to provide the Department of Corrections and Rehabilitation with authority to set rules for calculating the life expectancy of offenders for the purpose of determining the term of life imprisonment with opportunity for parole.

Senate Bill No. 2125 - Amends Section 62.1-02-05 to provide an exemption for correctional officers employed by the Department of Corrections and Rehabilitation to possess a firearm at a public gathering.

Senate Concurrent Resolution No. 4003 - Requests the Legislative Management to study the current juvenile justice process, levels of collaboration among various service systems, implementation of dispositional alternatives, and methods for improving outcomes for juveniles involved in the process.

Department of Corrections and Rehabilitation - Budget No. 530
Senate Bill Nos. 2015 and 2075
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE			
	Positions	General Fund	Other Funds	Total
2017-19 Biennium Base Level	836.29	\$203,044,020	\$33,236,706	\$236,280,726
2017-19 Ongoing Funding Changes				
Base payroll changes		\$843,274	\$1,296,984	\$2,140,258
Salary increase		481,317	33,208	514,525
Health insurance increase		2,179,298	150,361	2,329,659
Add new Youth Correctional Center FTE positions (PREA)	10.00	1,258,076		1,258,076
Restore funding for salaries and wages		461,935		461,935
Reduce funding for temporary employee operating expenses		(31,100)		(31,100)
Restore funding for contract housing and programs		4,715,073		4,715,073
Increase funding for contract housing and programs		105,441		105,441
Restore funding for the Dakota Women's Correctional and Rehabilitation Center contract		348,815		348,815
Adjust funding for various expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, information technology, and professional services		2,971,046	(359,501)	2,611,545
Adjust funding for federal grant changes			3,017,597	3,017,597
Reduce funding for extraordinary repairs		(417,060)	(170,000)	(587,060)
Adjust funding for bond payments		(120,845)		(120,845)
Total ongoing funding changes	10.00	\$12,795,270	\$3,968,649	\$16,763,919
One-time funding items				
Add funding for equipment			\$167,000	\$167,000
Add funding for electronic medical records system			935,907	935,907
Total one-time funding changes	0.00	\$0	\$1,102,907	\$1,102,907
Total Changes to Base Level Funding	10.00	\$12,795,270	\$5,071,556	\$17,866,826
2017-19 Total Funding	846.29	\$215,839,290	\$38,308,262	\$254,147,552

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Special funds transfer - Strategic investment and improvements fund

Executive Budget Recommendation
 Section 3 designates \$935,907 from the strategic investment and improvements fund for an electronic medical records system.

Department 530 - Department of Corrections and Rehabilitation

Appropriations Comparisons to the Original and Adjusted Base Budgets

General Fund Appropriations Adjustments (As a result of the August 2016 General Fund Budget Reductions)

	Ongoing	One-Time	Total
2015-17 original general fund appropriations	\$212,748,931	\$2,638,311	\$215,387,242
General fund reductions	(9,704,911)	(1,172,144)	(10,877,055)
Adjusted 2015-17 appropriations	\$203,044,020	\$1,466,167	\$204,510,187
Executive Budget changes	12,795,270	(1,466,167)	11,329,103
2017-19 Executive Budget	\$215,839,290	\$0	\$215,839,290

Summary of August 2016 General Fund Budget Reductions

	Ongoing	One-Time	Total
Reduced funding for salaries and wages	(\$461,935)	\$0	(\$461,935)
Reduced funding for contract housing and programming	(4,715,073)	0	(4,715,073)
Reduced funding for the Dakota Women's Correctional and Rehabilitation Center contract	(454,256)	0	(454,256)
Reduced funding for food and clothing	(989,074)	0	(989,074)
Reduced funding for medical, dental, and optical expenses	(1,810,656)	0	(1,810,656)
Reduced funding for travel	(269,992)	0	(269,992)
Reduced funding for utilities, repairs, and building maintenance	(600,000)	0	(600,000)
Reduced funding for extraordinary repairs	(100,000)	(706,000)	(806,000)
Reduced funding for information technology upgrades	0	(466,144)	(466,144)
Reduced funding for other expenses	(303,925)	0	(303,925)
Total reductions	(\$9,704,911)	(\$1,172,144)	(\$10,877,055)
Percentage reduction to ongoing and one-time general fund appropriations	4.56%	44.43%	5.05%

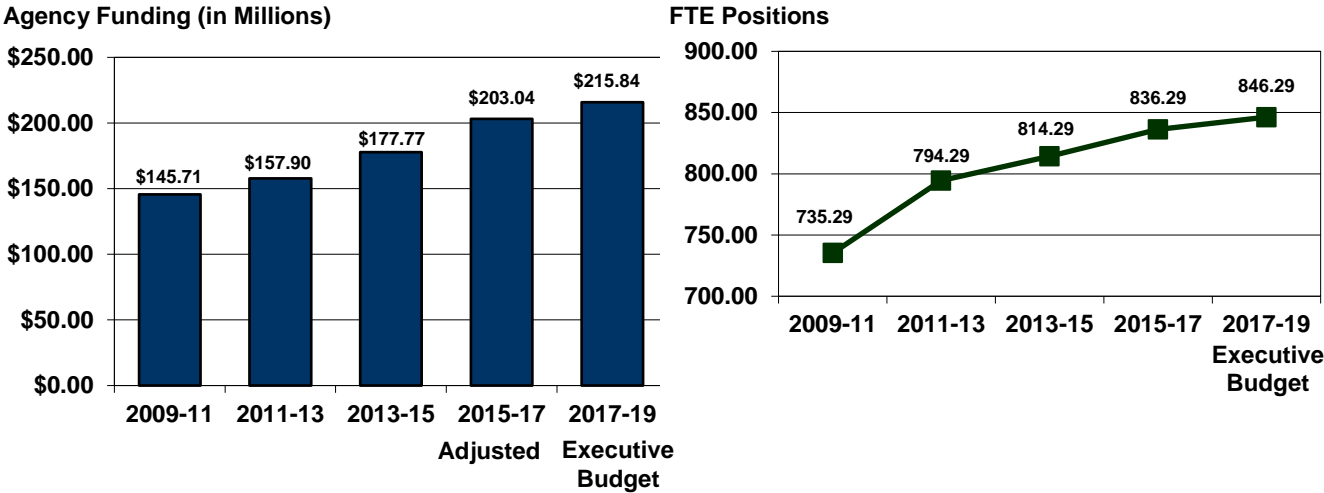
2017-19 Executive Budget Changes to the Original and Adjusted Base Budgets

	Changes to Original Budget	Budget Reduction Adjustments	Changes to Adjusted Budget
Adds funding for base payroll changes	\$843,274	\$0	\$843,274
Adds funding for recommended salary and benefits increases	2,660,615	0	2,660,615
Adds funding for 10 new Youth Correctional Center FTE positions to maintain compliance with PREA	1,258,076	0	1,258,076
Restores funding for salaries and wages	0	461,935	461,935
Reduces funding for temporary employee operating expenses	(31,100)	0	(31,100)
Restores funding for contract housing and programming	0	4,715,073	4,715,073
Increases funding for contract housing and programming	105,441	0	105,441
Restores funding for the Dakota Women's Correctional and Rehabilitation Center contract	(105,441)	454,256	348,815
Adjusts funding for various expenses, including food and clothing, medical, dental, optical, travel, utilities, repairs, maintenance, information technology, and professional services	(1,002,601)	3,973,647	2,971,046
Reduces funding for extraordinary repairs	(517,060)	100,000	(417,060)
Adjusts funding for bond payments	(120,845)	0	(120,845)
Total	\$3,090,359	\$9,704,911	\$12,795,270

Department 530 - Department of Corrections and Rehabilitation

Historical Appropriations Information

Ongoing General Fund Appropriations Since 2009-11



Ongoing General Fund Appropriations					
	2009-11	2011-13	2013-15	2015-17 Adjusted	2017-19 Executive Budget
Ongoing general fund appropriations	\$145,707,006	\$157,901,861	\$177,774,343	\$203,044,020	\$215,839,290
Increase (decrease) from previous biennium	N/A	\$12,194,855	\$19,872,482	\$25,269,677	\$12,795,270
Percentage increase (decrease) from previous biennium	N/A	8.4%	12.6%	14.2%	6.3%
Cumulative percentage increase (decrease) from 2009-11 biennium	N/A	8.4%	22.0%	39.4%	48.1%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2011-13 Biennium

- 1. Added funding for 58 new FTE positions relating to the State Penitentiary expansion \$2,459,364
- 2. Increased funding for contract housing and programming \$2,441,611

2013-15 Biennium

- 1. Added 11 correctional officer FTE positions and 3 correctional caseworker FTE positions \$1,537,144
- 2. Added funding for increased probation and incarceration requirements due to provisions of 2013 House Bill No. 1302 relating to driving under the influence laws \$3,000,000
- 3. Increased funding for transitional housing and programs \$1,106,678

2015-17 Biennium (Original Amounts)

- 1. Added funding for targeted equity salary increases for correctional officer positions \$2,126,442
- 2. Added funding for 22 new FTE positions, including 16 parole and probation officers, 1 juvenile corrections specialist, 1 Youth Correctional Center position, 2 adult services treatment positions, and 2 James River Correctional Center central receiving positions \$3,624,413
- 3. Added funding to transfer community sex offender treatment from the Department of Human Services \$1,865,810
- 4. Added funding for contract housing and programming (this item was affected by agency budget reductions) \$9,243,102
- 5. Increased funding for the Dakota Women's Correctional and Rehabilitation Center contract (this item was affected by agency budget reductions) \$2,250,000

2017-19 Biennium (Executive Budget Recommendation)

- 1. Adds 10 new Youth Correctional Center FTE positions to maintain compliance with PREA \$1,258,076

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| 2. Restores funding for contract housing and programming | \$4,715,073 |
| 3. Adjusts funding for various expenses, including food and clothing, medical, dental, optical, travel, utilities, repairs, maintenance, information technology, and professional services | \$2,971,046 |