

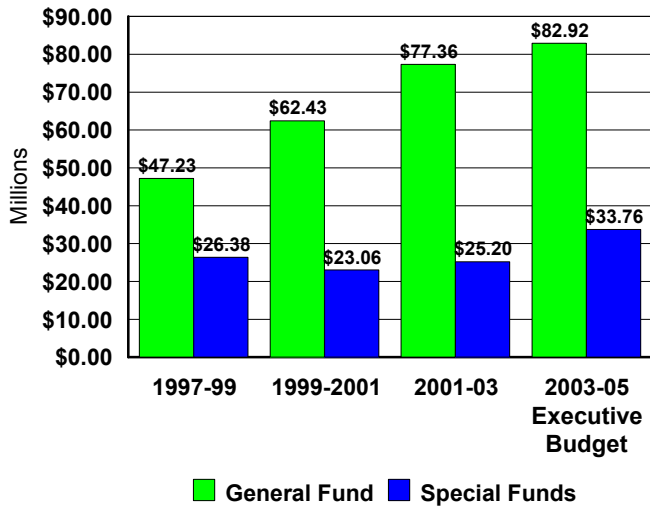
Department 530 - Department of Corrections and Rehabilitation
House Bill No. 1016

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	717.18	\$82,916,611	\$33,760,982	\$116,677,593
2001-03 Legislative Appropriations	615.18	77,356,824 ¹	25,200,367	102,557,191 ²
Increase (Decrease)	102.00	\$5,559,787	\$8,560,615	\$14,120,402

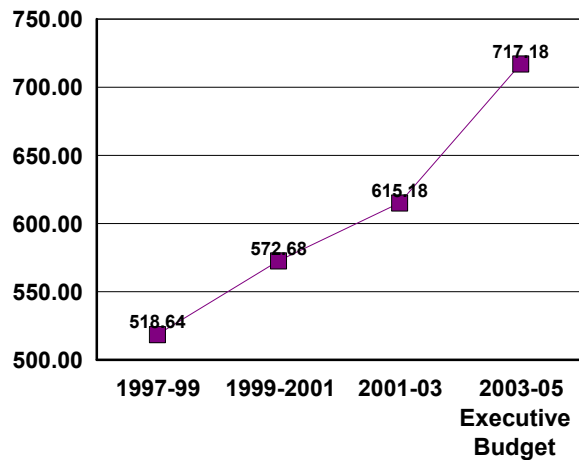
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$812,247 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$576,061, \$508,793 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$67,920 of additional special funds authority resulting from Emergency Commission action during the 2001-03 biennium and do not include \$920,333 of capital project carryover.

Agency Funding



FTE Positions



Executive Budget Highlights

Juvenile Services - Youth Correctional Center

	General Fund	Other Funds	Total
1. Provides funding for salary adjustments, in addition to the executive budget compensation package, to fully fund the salary schedule to maintain teachers at the level provided on the salary schedule prepared by Central Personnel	\$99,856		\$99,856
2. Provides funding for information technology equipment	\$10,070		\$10,070
3. Provides funding for the following capital projects at the Youth Correctional Center:			
Water line replacement		\$82,500	\$82,500
Fire suppression system in Maple Cottage	\$95,500		\$95,500
Total capital projects recommendation	\$95,500	\$82,500	\$178,000
4. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	(\$212,805)		(\$212,805)
5. Provides funding for information technology equipment	\$4,240		\$4,240

6. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	(\$66,454)		(\$66,454)
Adult Services - Field Services Division			
7. Provides funding for information technology equipment	\$7,950		\$7,950
8. Adds the following 5 new FTE positions:			
1 FTE correctional caseworker	\$70,345		\$70,345
1 FTE administrative assistant II	\$63,978		\$63,978
3 FTE parole and probation officer II	\$91,344	\$182,688	\$274,032
Total 5 FTE positions added	<u>\$225,667</u>	<u>\$182,688</u>	<u>\$408,355</u>
9. Provides funding to develop, coordinate, and implement a comprehensive reentry program that targets youthful, serious, and violent offenders		\$1,357,708	\$1,357,708
10. Provides funding for a prerevocation center which will serve as a clearinghouse for an offender population that, if not in this program, would be petitioned back to the court for the revocation of their probation. The funding for the prerevocation center includes 3 FTE positions (which are also included in the total additions listed in No. 8 above). This combined treatment facility will be located on the State Hospital campus.	\$2,711,325	\$110,189	\$2,821,514
11. Decreases general fund spending authority and increases other funds spending authority for the use of violent offender incarceration and truth in sentencing incentive grant funds and contingency funding to offset general funds for the operation of the Transitional Center	(\$1,190,008)	\$1,190,008	\$0
12. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	(\$221,281)		(\$221,281)
Adult Services - Prisons Division (support services, program services, security and safety, and Roughrider Industries line items)			
13. Adds 3 FTE positions for the State Penitentiary:			
1 FTE account technician II (support services)		\$60,415	\$60,415
2 FTE correctional officer II (security and safety)		\$137,399	\$137,399
Total 3 FTE positions for State Penitentiary		<u>\$197,814</u>	<u>\$197,814</u>
14. Adds 6 FTE positions for the James River Correctional Center:			
1 FTE training officer III (support services)		\$91,344	\$91,344
1 FTE instructor (program services)		\$75,823	\$75,823
4 FTE correctional officer III (security and safety)		\$306,807	\$306,807
Total 6 FTE positions for James River Correctional Center		<u>\$473,974</u>	<u>\$473,974</u>
15. Adds 88 FTE positions for James River Correctional Center Phase II and women's unit:			
1 FTE general trades maintenance worker (support services)	\$60,603		\$60,603
1 FTE carpenter II (support services)	\$85,717		\$85,717
1 FTE maintenance mechanic III (support services)	\$93,416		\$93,416
1 FTE plumber III (support services)	\$108,711		\$108,711
1 FTE electrician II (support services)	\$87,003		\$87,003
5 FTE food service operations supervisor I (support services)	\$264,657		\$264,657
6 FTE food service operations supervisor II (support services)	\$382,232		\$382,232
1 FTE food service director II (support services)	\$95,487		\$95,487
1 FTE food service director I (support services)	\$78,461		\$78,461
3 FTE laundry worker III (support services)	\$177,495		\$177,495
1 FTE laundry manager I (support services)	\$68,700		\$68,700
1.5 FTE registered nurse II (support services)	\$148,818		\$148,818
1 FTE chief of security (support services)	\$99,800		\$99,800
1 FTE administrative assistant I (support services)	\$53,734		\$53,734
1 FTE maintenance supervisor I (support services)	\$63,563		\$63,563
1 FTE food service operations supervisor I	\$52,931		\$52,931
2 FTE addiction counselor II (program services)	\$171,768		\$171,768
1 FTE MHC addiction technician (program services)	\$55,805		\$55,805
1 FTE social worker II (program services)	\$80,209		\$80,209
.5 FTE chaplain (program services)	\$51,831		\$51,831
1 FTE administrative staff officer I (program services)	\$70,602		\$70,602

1 FTE instructor (program services)	\$75,823		\$75,823
1 FTE human services program administrator II (program services)	\$75,823		\$75,823
36.5 FTE correctional officer II (security and safety)	\$2,538,640		\$2,538,640
5.5 FTE correctional officer III (security and safety)	\$428,200		\$428,200
2 FTE correctional unit case manager (security and safety)	\$160,555		\$160,555
8 FTE correctional caseworker (security and safety)	\$582,287		\$582,287
1 FTE inst. recreation specialist (security and safety)	\$72,786		\$72,786
Total 88 FTE positions for James River Correctional Center Phase II and women's unit	\$6,285,657		\$6,285,657
16. Provides funding for equipment (support services and security and safety)	\$90,750	\$36,000	\$126,750
17. Provides funding for information technology equipment (Roughrider Industries and administration)	\$30,740	\$10,000	\$40,740
18. Provides capital project funding for the James River Correctional Center women's unit		\$1,243,727	\$1,243,727
19. Provides capital project funding from state bonding proceeds for Phase II of the James River Correctional Center Master Plan		\$2,662,890	\$2,662,890
20. Provides funding for energy improvement projects at the Missouri River Correctional Center from state bonding proceeds		\$105,326	\$105,326
21. Decreases land and buildings line item due to unfunding of capital improvement carryover funds	(\$462,294)	(\$423,859)	(\$886,153)
22. Decreases operating fees and services line item due to unfunding a majority of the external housing of inmates	(\$3,336,415)	\$20,000	(\$3,316,415)
23. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	(\$1,116,177)		(\$1,116,177)

Major Related Legislation

House Bill No. 1074 - This bill repeals North Dakota Century Code (NDCC) Sections 12-47-27, 12-47-28, and 12-47-29, which relate to the transfer of a Penitentiary inmate to the State Hospital or other treatment facility, the written order by the warden, and the recovery of the person transferred.

House Bill No. 1089 - This bill allows a probation officer to take a defendant into custody and detain the defendant if the officer has reasonable cause to believe the defendant is a chemically dependent person and requires drug and alcohol treatment and rehabilitation or is a person in need of other treatment rehabilitative programming.

Senate Bill No. 2147 - This bill creates six new sections to NDCC Chapter 12-65 relating to the supervision of adult offenders, and repeals Chapters 12-56 and 12-56.1 and Section 2 of Chapter 141 of the 2001 Session Laws relating to out-of-state parolee supervision, hearings for interstate parolees and probationers, and elimination of the expiration date of laws relating to the interstate compact for adult offender supervision.