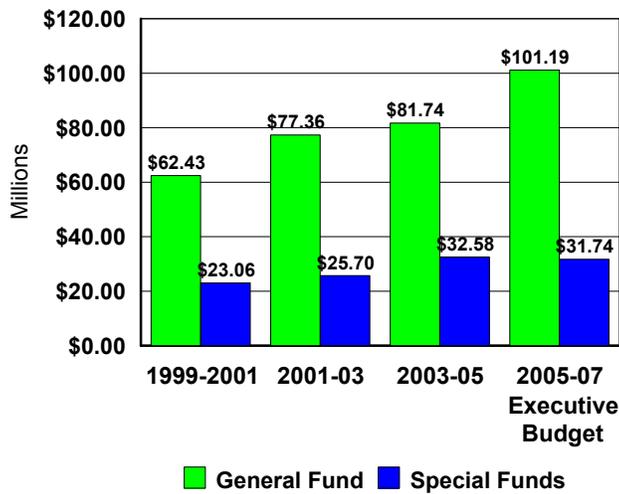


Department 530 - Department of Corrections and Rehabilitation
Senate Bill Nos. 2015, 2023

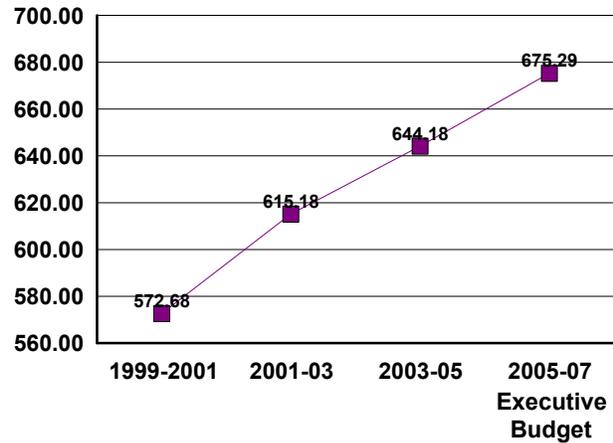
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|----------------------|---------------------|--------------------|--------------------------|
| 2005-07 Executive Budget | 675.28 | \$101,188,393 | \$31,736,926 | \$132,925,319 |
| 2003-05 Legislative Appropriations | 644.18 | 81,736,611 | 32,580,087 | 114,316,698 ¹ |
| Increase (Decrease) | 31.10 | \$19,451,782 | (\$843,161) | \$18,608,621 |

¹The 2003-05 appropriation amounts do not include \$820,779 of additional federal funds authority resulting from Emergency Commission action during the 2003-05 biennium and do not include \$56,213 of general fund and \$123,976 of other funds capital construction carryover adjustments.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

Executive Budget Highlights
(With First House Changes Noted)

| | General Fund | Other Funds | Total |
|--|---------------------|--------------------|---------------|
| Juvenile Services - Juvenile Community Services | | | |
| 1. Reduces federal funding due to the reduction or elimination of various federal grants used to provide juvenile community services | \$6,000 | (\$3,172,443) | (\$3,166,443) |
| 2. Provides funding for the intensive in-home program | \$510,960 | | \$510,960 |
| 3. Decreases funding as a result of closing an office located in Rolla | (\$47,520) | | (\$47,520) |
| Juvenile Services - Youth Correctional Center (YCC) | | | |
| 4. Decreases funding for the Youth Correctional Center share of the department bond payments from \$554,598 for the 2003-05 biennium to \$540,052 for the 2005-07 biennium | (\$14,546) | | (\$14,546) |
| 5. Provides capital asset funding from the State Penitentiary land fund for an air exchange system in the welding shop | | \$135,000 | \$135,000 |
| 6. Provides funding for equipment over \$5,000, including ovens, security beds, and dining tables | \$90,527 | | \$90,527 |

| | | | |
|--|-------------|-------------|-------------|
| 7. Provides funding for extraordinary repairs | \$55,000 | | \$55,000 |
| 8. Removes funding for 2003-05 biennium capital assets | (\$111,440) | (\$112,845) | (\$224,285) |
| 9. 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 Human Resource Management Services | \$275,790 | \$18,925 | \$294,715 |
| 10. Provides funding for necessary upgrades to the department's computer system that is used to manage inmate and resident administration (ITAG system) | \$172,825 | | \$172,825 |
| 11. Increases funding for medical services from \$547,392 to \$625,150 to allow for the continuation of onsite and offsite medical services to YCC residents | \$77,758 | | \$77,758 |

Adult Services - Field Services Division

| | | | |
|---|------------------|--|------------------|
| 12. Adds the following 10.60 new FTE positions: | | | |
| 1.10 FTE administrative assistant II (institutional offender services) - Amount shown is net amount of adding 1.10 FTE (\$69,992) to replace temporary positions (\$54,552) | \$15,440 | | \$15,440 |
| 3.00 FTE sexual offender (1.00 parole and probation program manager (treatment services) and 2.00 parole and probation officer II (security/supervision)) - Amount shown is net amount of adding a total of \$497,150 for 3.00 FTE (\$325,314) and related operating (\$171,836) to replace \$117,792 for temporary positions | \$379,358 | | \$379,358 |
| 2.50 FTE community corrections agent (security/supervision) - Amount shown is net amount of adding a total of \$172,071 for a .50 FTE community corrections agent I (\$28,842) and 2 FTE community corrections agent II (\$143,229) to replace \$128,928 for temporary positions | \$43,143 | | \$43,143 |
| 4.00 FTE administrative assistant II (security/supervision) - Amount shown is net amount of adding 4 FTE (\$255,220) to replace temporary positions (\$199,611) | \$55,609 | | \$55,609 |
| Total 10.60 FTE positions added | <u>\$493,550</u> | | <u>\$493,550</u> |

| | | | |
|--|-------------|---------------|-------------|
| 13. Provides a funding source change for the Bismarck Transition Center due to the end of the federal grant and provides an increase in funding due to increases in rates and population | \$2,326,791 | (\$1,885,590) | \$441,201 |
| 14. Increases funding for the Tompkins Rehabilitation and Correction Center for a total of \$3,885,447 for the 2005-07 biennium, primarily due to increased program costs and the expiration of the federal reentry grant | \$1,481,516 | (\$107,207) | \$1,374,309 |
| 15. Increases funding for female inmate transition housing | \$527,018 | | \$527,018 |
| 16. Increases general fund support for the Field Services Division due to the reduction or elimination of various federal grants for various community corrections programs. The Senate removed the \$226,748 general fund increase. | \$226,748 | (\$1,020,649) | (\$793,901) |
| 17. Provides funding for a proposed 30-bed assessment facility for male inmates at a location yet to be determined | \$910,800 | | \$910,800 |

Adult Services - Prisons Division

| | | | |
|---|-------------|--|-------------|
| 18. Adds funding for a salary equity pool for correctional officers. The Senate added \$100,000 for salary equity for all Department of Corrections and Rehabilitation employees. | \$1,000,000 | | \$1,000,000 |
| 19. Adds the following 20.50 new FTE positions: | | | |
| 2.00 FTE dental (State Penitentiary) - Amount shown is net amount of adding a total of \$444,582 for 1.00 dentist (\$379,278), 1.00 dental assistant (\$61,192), and related operating (\$4,112) to replace \$408,484 for the cost of contracting for the related dental services | \$36,098 | | \$36,098 |
| 2.00 FTE physician (State Penitentiary) - Amount shown is net amount of adding a total of \$559,601 for 1.00 physician (\$379,278), 1.00 nurse practitioner (\$176,211), and related operating (\$4,112) to | (\$64,117) | | (\$64,117) |

replace \$623,718 for the cost of contracting for the related physician services

| | | | |
|---|--------------------|---------------|--------------------|
| 5.50 FTE sexual offender (4.00 social worker II (State Penitentiary), 1.00 licensed psychologist II (James River Correctional Center), and a .50 administrative assistant II (James River Correctional Center)) - Amount shown is net amount of adding 5.50 FTE (\$506,716) to replace temporary positions (\$159,578). The Senate removed 2.50 FTE sexual offender positions and salaries. | \$347,140 | | \$347,140 |
| 6.00 FTE treatment - 1.00 addiction counselor II (State Penitentiary), 1.00 human relations counselor (State Penitentiary), 1.00 correctional unit case manager (State Penitentiary), 1.00 human relations counselor (James River Correctional Center), 1.00 addiction counselor III (James River Correctional Center), and 1.00 correctional unit case manager (James River Correctional Center) | \$525,429 | | \$525,429 |
| 2.00 FTE mental health care specialist II (State Penitentiary) | \$118,916 | | \$118,916 |
| 3.00 FTE relapse program positions (Missouri River Correctional Center) - 1.00 addiction counselor II, 1.00 human relations counselor, and 1.00 correctional unit case manager | \$260,613 | | \$260,613 |
| Total 20.50 FTE positions added | <u>\$1,224,079</u> | | <u>\$1,224,079</u> |
| 20. Provides capital asset funding for a multipurpose building to replace the current dining building at the Missouri River Correctional Center - State bonding included in Senate Bill No. 2023. The Senate removed funding for this project. | | \$2,022,510 | \$2,022,510 |
| 21. Provides capital asset funding for building improvements (\$980,000) and code improvements (\$584,000) at the James River Correctional Center in Jamestown - State bonding included in Senate Bill No. 2023 | | \$1,564,000 | \$1,564,000 |
| 22. Provides capital asset funding from the Penitentiary industries fund for a new Roughrider Industries building located at the Missouri River Correctional Center | | \$320,000 | \$320,000 |
| 23. Provides funding for the Prisons Division extraordinary repairs | \$722,000 | | \$722,000 |
| 24. Provides funding for the Prisons Division equipment over \$5,000, including surveillance cameras, washer and dryer, GE Ion track, metal detector, control panel, and a property and package scanner | \$188,615 | | \$188,615 |
| 25. Provides funding for Roughrider Industries equipment over \$5,000, including a digital license plate system | | \$668,000 | \$668,000 |
| 26. Removes funding for 2003-05 biennium capital assets | (\$372,058) | (\$3,305,848) | (\$3,677,906) |
| 27. Provides funding to Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates | | \$2,600,000 | \$2,600,000 |
| 28. Increases funding for Roughrider Industries due to expanding markets | | \$97,815 | \$97,815 |
| 29. Increases funding for the Prisons Division share of the department's bond payments from \$2,117,009 for the 2003-05 biennium to \$2,498,534 for the 2005-07 biennium | \$381,525 | | \$381,525 |
| 30. Provides additional funding for housing male inmates due to the increasing population. The Senate removed \$1.3 million for inmate contract housing. | \$1,913,549 | | \$1,913,549 |
| 31. Provides for an increase in the cost of housing female inmates at the Dakota Women's Correctional Rehabilitation Center in New England due to housing the female inmates for an entire biennium, housing more inmates, and an assumed 10 percent increase in housing costs (see the following female inmate costs table). The Senate removed \$1.3 million for inmate contract housing. | \$2,136,509 | | \$2,136,509 |
| 32. Provides funding for necessary upgrades to the department's computer system that is used to manage inmate and resident administration (ITAG) | \$238,825 | | \$238,825 |

| Female Inmate Costs¹ | | | |
|--|--|--|---------------------------------|
| | Estimated Cost 2003-05 Biennium² | Estimated Cost 2005-07 Biennium | Increase/ (Decrease) |
| Dakota Women's Correctional Rehabilitation Center (DWCRC) | | | |
| Housing and treatment | \$3,300,094 | \$5,294,607 | \$1,994,512 |
| Medical | 786,641 | 1,246,641 | 460,001 |
| Medical deficiency | 318,004 | 0 | (318,004) |
| Total DWCRC | \$4,404,739 | \$6,541,248 | \$2,136,509 |
| Tompkins Rehabilitation and Correction Center (TRCC) | | | |
| Housing and treatment | \$814,063 | \$1,036,119 | \$222,056 |
| Meals | 50,163 | 60,817 | 10,654 |
| Medical | 62,244 | 79,716 | 17,472 |
| Total TRCC | \$926,470 | \$1,176,652 | \$250,182 |
| Transition | | | |
| Housing and treatment | \$108,082 | \$635,100 | \$527,018 |
| Medical | 34,107 | 49,823 | 15,716 |
| Total transition | \$142,189 | \$684,923 | \$542,734 |
| Housing delay | | | |
| Meals | \$76,485 | \$0 | (\$76,485) |
| Medical | 94,905 | 0 | (94,905) |
| Total housing delay | \$171,390 | \$0 | (\$171,390) |
| Total | \$5,644,788 | \$8,402,823 | \$2,758,035 |
| NOTE: 2003-05 biennium female inmate appropriation | \$6,646,978 | | |
| 2005-07 biennium female inmate recommendation | <u>8,402,823</u> | | |
| Total recommended increase | \$1,755,845 | | |
| <p>The 2003-05 biennium legislative appropriation of \$6.6 million assumed that all of the female inmates would be housed at the DWCRC for the entire 2003-05 biennium. However, housing delays resulted in the female inmates being housed at the DWCRC for part of the 2003-05 biennium, and due to parity issues between male and female inmates, the Department of Corrections and Rehabilitation had to house some of the female inmates at the TRCC in Jamestown and in transition housing. Therefore, some of the 2003-05 biennium appropriation for female inmates was used for the female inmates at the TRCC and in transition housing, in addition to the costs of housing female inmates at the DWCRC.</p> <p>The approximately \$1 million difference between the total estimated 2003-05 biennium costs for female inmates (\$5,644,788) and the 2003-05 biennium appropriation for female inmates (\$6,646,978) was used by the department to help cover the increased costs related to the higher than anticipated male inmate population.</p> | | | |
| <p>¹Amounts represent costs attributable to females on inmate status only and do not include indirect or administrative costs of the Department of Corrections and Rehabilitation.</p> | | | |
| <p>²Amounts based on September 30, 2004 SAMIS reports and actual inmate population through November 30, 2004.</p> | | | |

Major Related Legislation

House Bill No. 1024 provides a deficiency appropriation of \$1,668,384 to the Department of Corrections and Rehabilitation.

House Bill No. 1277 provides for electronic home detention and global positioning system monitoring for certain offenders.

House Bill No. 1473 creates a Commission on Alternatives to Incarceration.

Section 6 of Senate Bill No. 2015 allows the incarceration of female inmates in grade 1 correctional facilities.

Senate Bill No. 2341 provides a general fund appropriation of \$714,787 to the Department of Corrections and Rehabilitation and a special funds appropriation of \$448,471 to the Department of Human Services for a mandatory drug treatment pilot project.

Inmate Populations

Please refer to the attached schedule for information on estimated and actual monthly inmate populations for the 2003-05 and 2005-07 bienniums.

ATTACH:1