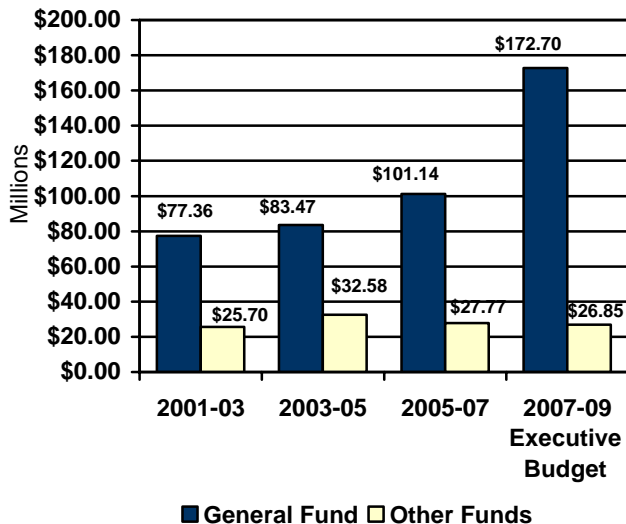


**Department 530 - Department of Corrections and Rehabilitation**  
**House Bill No. 1015**

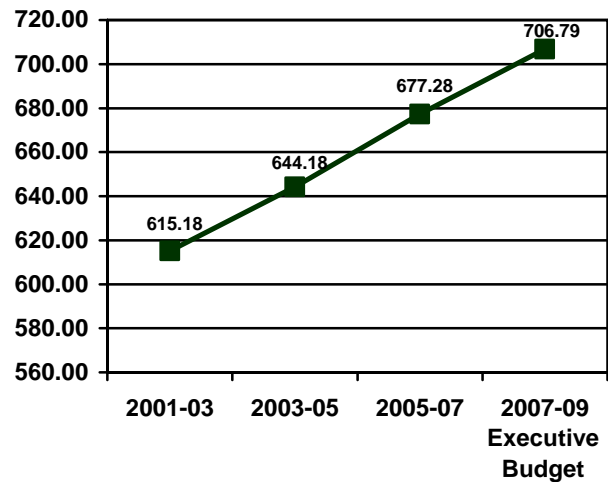
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	706.79	\$172,696,199	\$26,853,489	\$199,549,688
2005-07 Legislative Appropriations	677.28	101,135,684	27,765,147	128,900,831 <sup>1</sup>
Increase (Decrease)	29.51	\$71,560,515	(\$1,178,025)	\$70,648,857

<sup>1</sup>The 2005-07 appropriation amounts do not include \$68,000 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium and do not include \$21,934 general fund and \$198,367 other funds capital construction carryover adjustments.

**Agency Funding**



**FTE Positions**



**Executive Budget Highlights**

	General Fund	Other Funds	Total
<b>Juvenile Services - Juvenile Community Services</b>			
1. Provides funding for salary adjustments for pending reclassifications	\$156,462		\$156,462
2. Provides funding for inflationary/workload increases	\$170,138	\$289,664	\$459,802
<b>Juvenile Services - Youth Correctional Center (YCC)</b>			
3. Provides funding for the conversion of 4 temporary juvenile institution residential specialists and 1 temporary security officer to 5 FTE positions. The amount shown is net after adding \$394,528 for salaries and benefits and reducing temporary salaries by \$248,960.	\$145,568		\$145,568
4. Provides funding for inflationary/workload increases	\$515,012	(\$42,992)	\$472,020
5. Increases funding for the medical services contract	\$150,000		\$150,000
6. Provides funding for deferred maintenance ( <b>executive budget identified as one-time funding</b> )	\$512,955		\$512,955
7. Provides funding for security lighting ( <b>executive budget identified as one-time funding</b> )	\$170,000		\$170,000
8. Provides funding for equipment over \$5,000	\$128,500		\$128,500
<b>Adult Services - Field Services Division</b>			
9. Provides funding for radio replacement ( <b>executive budget identified as one-time funding</b> )	\$243,000		\$243,000
10. Provides funding for inflationary/workload increases	\$3,269,060	(\$18,403)	\$3,250,657
11. Provides funding for new halfway house programming	\$1,500,000		\$1,500,000
12. Increases funding for quarterhouse programs for a total of \$328,000	\$160,857		\$160,857

13. Provides funding for new transition programming	\$1,500,000		\$1,500,000
14. Increases funding for faith-based programming for a total of \$300,000	\$150,000		\$150,000
15. Adds the following 10.2 new FTE positions:			
6 FTE parole and probation officer II	\$578,720		\$578,720
3 FTE parole and probation officer III for drug court expansion	389,328		389,328
1 FTE community corrections agent	91,892		91,892
.20 FTE administrative staff position	28,776		28,776
Total 10.20 FTE positions added	<u>\$1,088,716</u>		<u>\$1,088,716</u>
<b>Adult Services - Prisons Division</b>			
16. Provides funding for salary adjustments for pending reclassifications	\$591,772		\$591,772
17. Provides funding for retirements	\$165,000		\$165,000
18. Provides funding for equipment over \$5,000	\$583,408	\$555,500	\$1,138,908
19. Provides funding for an inmate medical information system <b>(executive budget identified as one-time funding)</b>	\$1,000,000		\$1,000,000
20. Provides funding for prison expansion project <b>(executive budget identified as one-time funding)</b>	\$42,000,000		\$42,000,000
21. Provides funding for deferred maintenance <b>(executive budget identified as one-time funding)</b>	\$1,780,125		\$1,780,125
22. Increases funding for contract housing for a total of \$9,588,597	\$3,830,118		\$3,830,118
23. Provides funding for inflationary/workload increases	\$5,554,322	\$3,603,688	\$9,158,010
24. Adds the following 14.31 new FTE positions:			
State Penitentiary - 1 FTE registered nurse (\$112,042), .75 FTE chaplain (\$88,134), .25 FTE instructor (\$22,874), .78 FTE account technician (\$50,616), 1 FTE office assistant (\$70,876), 1.25 FTE administrative assistant (\$81,527), and .42 FTE classification pending (\$60,434). The amount shown is net after reducing temporary salaries by \$288,525.	\$197,978		\$197,978
James River Correctional Center - 1 FTE chaplain (\$117,512), 5 FTE correctional officer III (\$513,620), .27 FTE classification pending (\$38,850), 1 FTE business manager (\$112,042), .33 FTE account technician II (\$23,425), and .17 FTE account technician I (\$8,696). The amount shown is net after reducing temporary salaries by \$91,504.	722,641		722,641
Missouri River Correctional Center - .50 FTE office assistant I (\$38,712), .25 FTE chaplain (\$29,378), .11 FTE classification pending (\$15,828), .15 FTE account technician II (\$10,648), and .08 FTE account technician I (\$3,953). The amount shown is net after reducing temporary salaries by \$27,326.	71,193		71,193
Total 14.31 new FTE positions	<u>\$991,812</u>		<u>\$991,812</u>

### Other Sections in Bill

Section 4 of this bill amends North Dakota Century Code (NDCC) Section 12-65-08(1) by requiring the department, if the balance of the probationer violation transportation fund exceeds \$75,000 on June 30 of the immediately preceding fiscal year, to waive any fees required to be paid by a county having jurisdiction over a probationer transferring residency to another state under the interstate compact.

### Continuing Appropriations

No continuing appropriations for this agency.

### Major Related Legislation

**House Bill No. 1026** - This bill provides a general fund appropriation of \$38,000,000 to the Department of Corrections and Rehabilitation for the renovation and expansion of the State Penitentiary, including replacement of the east cellhouse.

**House Bill No. 1159** - This bill provides a general fund appropriation of \$60,000,000 to the Department of Corrections and Rehabilitation for the acquisition of land and completion of Phase I of a project to construct a new correctional facility. The bill requires the department to contract with a prison facility consultant to develop a master site plan, including the design of a 950-bed facility with a plan for future expansion. The bill also provides legislative intent for future funding of Phase II of the correctional facility project and for the sale of the Penitentiary and Missouri River Correctional Center land and buildings with the proceeds deposited in the general fund.

**House Bill No. 1076** - This bill amends NDCC Section 15.1-21-02 to exempt the high school education program at the Youth Correctional Center from high school curriculum requirements.

**Senate Bill No. 2029** - This bill provides standards under which the Department of Corrections and Rehabilitation may implement an electronic home detention and global positioning system monitoring program.

### **Inmate Populations**

Please refer to the attached schedule for information on estimated and actual monthly inmate populations for the 2005-07 and 2007-09 bienniums.

ATTACH:1

**2005-07 Biennium Male Inmate Population  
Estimated Versus Actual**

<u>Month/Year</u>	<u>Legislative Estimated Population</u>	<u>Actual Population</u>	<u>Actual Above (Below) Estimate</u>
July 2005	1,237	1,212	(25)
August 2005	1,243	1,221	(22)
September 2005	1,249	1,231	(18)
October 2005	1,256	1,237	(19)
November 2005	1,262	1,257	(5)
December 2005	1,268	1,259	(9)
January 2006	1,275	1,249	(26)
February 2006	1,281	1,254	(27)
March 2006	1,287	1,264	(23)
April 2006	1,294	1,267	(27)
May 2006	1,300	1,247	(53)
June 2006	1,307	1,246	(61)
July 2006	1,313	1,240	(73)
August 2006	1,320	1,236	(84)
September 2006	1,327	1,245	(82)
October 2006	1,333	1,237	(96)
November 2006	1,340	1,230	(110)
December 2006	1,347	1,226	(121)
January 2007	1,353		
February 2007	1,360		
March 2007	1,367		
April 2007	1,374		
May 2007	1,381		
June 2007	1,388		

**2007-09 Biennium Male Inmate Population**

<u>Month/Year</u>	<u>Executive Budget Estimate</u>
July 2007	1,230
August 2007	1,234
September 2007	1,238
October 2007	1,242
November 2007	1,245
December 2007	1,249
January 2008	1,252
February 2008	1,256
March 2008	1,260
April 2008	1,264
May 2008	1,268
June 2008	1,272
July 2008	1,274
August 2008	1,278
September 2008	1,281
October 2008	1,285
November 2008	1,289
December 2008	1,293
January 2009	1,296
February 2009	1,300
March 2009	1,304
April 2009	1,308
May 2009	1,312
June 2009	1,316

**2005-07 Biennium Female Inmate Population  
Estimated Versus Actual**

<u>Month/Year</u>	<u>Legislative Estimated Population</u>	<u>Actual Population</u>	<u>Actual Above (Below) Estimate</u>
July 2005	134	149	15
August 2005	135	154	19
September 2005	136	155	19
October 2005	136	148	12
November 2005	137	145	8
December 2005	138	151	13
January 2006	139	162	23
February 2006	139	163	24
March 2006	140	167	27
April 2006	141	161	20
May 2006	141	161	20
June 2006	142	163	21
July 2006	143	165	22
August 2006	143	168	25
September 2006	144	166	22
October 2006	145	158	13
November 2006	146	167	21
December 2006	146	169	23
January 2007	147		
February 2007	148		
March 2007	149		
April 2007	149		
May 2007	150		
June 2007	151		

**2007-09 Biennium Female Inmate Population**

<u>Month/Year</u>	<u>Executive Budget Estimate</u>
July 2007	190
August 2007	192
September 2007	193
October 2007	194
November 2007	196
December 2007	197
January 2008	199
February 2008	201
March 2008	202
April 2008	204
May 2008	205
June 2008	207
July 2008	208
August 2008	210
September 2008	211
October 2008	213
November 2008	215
December 2008	216
January 2009	218
February 2009	220
March 2009	221
April 2009	223
May 2009	225
June 2009	226