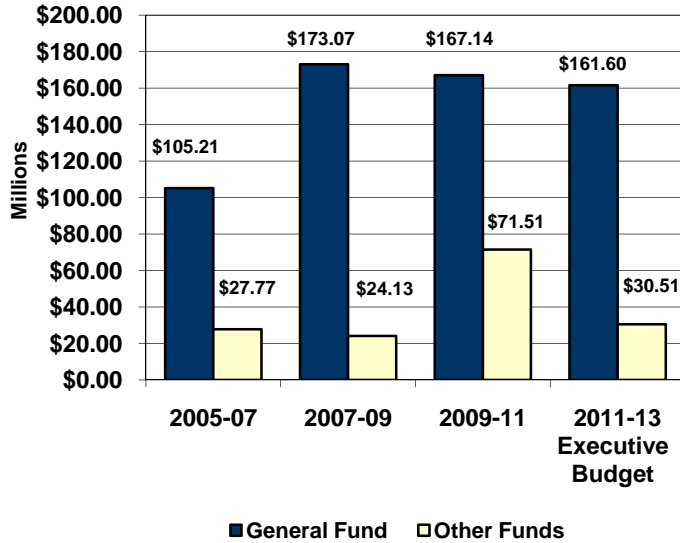


Department 530 - Department of Corrections and Rehabilitation
House Bill No. 1015

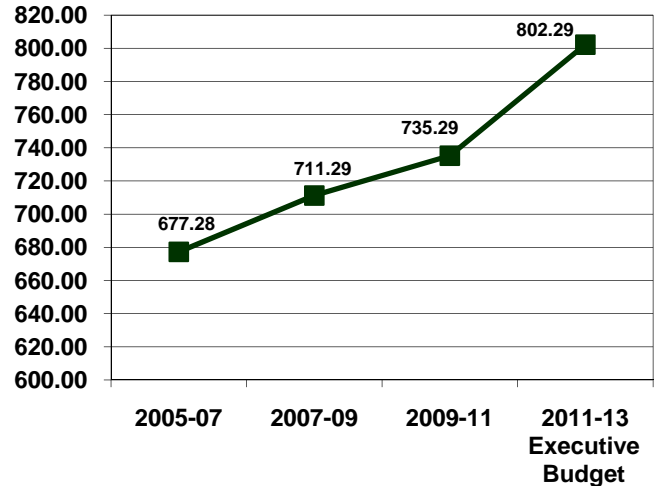
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	802.29	\$161,604,273	\$30,506,150	\$192,110,423
2009-11 Legislative Appropriations	735.29	167,140,829	71,511,745	238,652,574 ¹
Increase (Decrease)	67.00	(\$5,536,556)	(\$41,005,595)	(\$46,542,151)

¹The 2009-11 appropriation amounts include \$3,050,000 from the general fund for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$159,538,765	\$2,065,508	\$161,604,273
2009-11 Legislative Appropriations	145,707,006	21,433,823	167,140,829
Increase (Decrease)	\$13,831,759	(\$19,368,315)	(\$5,536,556)

Executive Budget Highlights

	General Fund	Other Funds	Total
Juvenile Services			
1. Provides one-time funding for extraordinary repairs at the Youth Correctional Center	\$319,500		\$319,500
2. Provides one-time funding for capital projects relating to the utility tunnel roof and roadway improvements at the Youth Correctional Center	\$43,328		\$43,328
Adult Services			
3. Provides funding for 66 new FTE positions (\$2,545,987) and related operating expenses (\$305,071) for the State Penitentiary expansion. Total salaries for the new FTE positions are identified below (The majority of the new FTE positions will be hired in October 2012.):	\$2,760,358	\$90,700	\$2,851,058
41 FTE correctional officers II (\$1,530,899 - general fund)			
7 FTE health care orderlies (\$215,873 - general fund)			
5 FTE correctional caseworkers (\$207,385 - general fund)			
2 FTE correctional unit managers (\$92,371 - general fund)			
2 FTE industries specialists II (\$90,700 - other funds)			
1.5 FTE registered nurses II (\$69,638 - general fund)			

1 FTE dental assistant (\$30,839 - general fund)			
1 FTE administrative assistant (\$29,798 - general fund)			
1 FTE correctional supervisor II (\$47,953 - general fund)			
1 FTE food service director I (\$41,477 - general fund)			
1 FTE storekeeper (\$86,649 - general fund)			
1 FTE systems mechanic II (\$42,169 - general fund)			
1 FTE training officer (\$40,788 - general fund)			
.5 FTE registered pharmacy technician (\$19,448 - general fund)			
4. Provides funding for operating expenses for the Penitentiary expansion	\$413,342		\$413,342
5. Provides funding for 1 FTE industries specialist position for commissary operations		\$110,387	\$110,387
6. Increases funding for Roughrider Industries operations		\$1,484,371	\$1,484,371
7. Increases funding for contract housing to provide total funding of \$32,083,506 for the 2011-13 biennium, including:	\$3,221,611		\$3,221,611
Treatment for males (\$5,290,785)			
Transition for males (\$6,529,441)			
County jails (\$3,441,540)			
Transition and treatment for females (\$4,381,432)			
Halfway house (\$2,151,551)			
Quarter house (\$302,483)			
Parole hold (\$350,400)			
Electronic monitoring (\$167,535)			
Low risk (\$32,266)			
Faith-based treatment (\$843,150)			
Dakota Women's Correctional and Rehabilitation Center (\$8,592,923)			
8. Increases funding for medical services to provide a total of \$8,537,768	\$1,288,622		\$1,288,622
9. Increases funding for information technology costs	\$369,613		\$369,613
10. Provides one-time funding for extraordinary repairs	\$665,240		\$665,240
11. Provides one-time funding for capital projects relating to replacement of the ventilation systems in the dormitory rooms at the James River Correctional Center	\$574,640		\$574,640
12. Provides one-time funding for equipment at Roughrider Industries		\$360,500	\$360,500
13. Removes one-time funding provided in the 2009-11 biennium for extraordinary repairs and equipment	(\$1,634,019)	(\$360,500)	(\$1,994,519)
14. Removes one-time funding provided in the 2009-11 biennium for the prison expansion project	(\$19,465,804)	(\$44,534,196)	(\$64,000,000)
15. Removes federal fiscal stimulus funding appropriated for the 2009-11 biennium relating to crime victims assistance and compensation, temporary housing for sexual offenders, boiler replacement, and energy management system conversion		(\$1,039,856)	(\$1,039,856)

Other Sections in Bill

Treatment service payments - Section 3 provides that the department will distribute in 24 equal payments the sum of \$1,677,723 from the general fund appropriated in the adult services line item to the Heart of America Correctional and Treatment Center for inmate-related treatment services for the 2011-13 biennium. The section also provides that the department shall refer a sufficient number of inmates to the correctional and Treatment Center to allow for the average daily treatment program bed count provided for in the contract to be fulfilled for the biennium, and if the correctional and treatment center does not accept a sufficient number of inmates to occupy at least 96 percent of the average daily treatment program bed count provided for in the contract for the first 10 months of each year of the biennium, the department shall reduce the monthly payments for the remaining two months of each year. The total reduction for the two months is the sum of the monthly calculation of the number of beds at 96 percent occupancy less the number of beds filled multiplied by the daily rate multiplied by the number of days in the month.

Transfer to penitentiary land fund - Section 4 provides that any amount appropriated to the department from the general fund as provided in Chapter 43 of the 2009 Session Laws not spent or obligated as of June 30, 2011, is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 and shall be transferred by the director of the Office of Management and Budget to the penitentiary land fund during the 2011-13 biennium.

Continuing Appropriations

No continuing appropriation for this agency.

Significant Audit Findings

The operational audit for the Department of Corrections and Rehabilitation conducted by the State Auditor's office during the 2009-10 interim identified no significant audit findings.

Major Related Legislation

House Bill No. 1028 - Offender work and education release - This bill allows the Department of Corrections and Rehabilitation to authorize work release or education release for an offender not currently eligible for participation in those programs due to the requirement to serve 85 percent of a sentence or to a minimum mandatory sentence with the exception of an offender sentenced to life imprisonment with the opportunity for parole.

Senate Bill No. 2028 - State payment of extraordinary medical expenses of a correctional facility - This bill requires the Department of Corrections and Rehabilitation to reimburse a correctional facility for an inmate's medical or health care expenditures paid by that facility which exceed \$10,000. No reimbursement is made for federal or out-of-state inmates being housed in correctional facilities.

**2009-11 Biennium Female Inmate Population
Estimated Compared to Actual**

<u>Month/Year</u>	<u>Legislative Estimated Population</u>	<u>Actual Population</u>	<u>Actual Above (Below) Estimate</u>
July 2009	161	164	3
August 2009	161	157	(4)
September 2009	161	156	(5)
October 2009	161	157	(4)
November 2009	162	158	(4)
December 2009	162	169	7
January 2010	162	172	10
February 2010	163	176	13
March 2010	163	175	12
April 2010	163	173	10
May 2010	163	177	14
June 2010	164	176	12
July 2010	164	178	14
August 2010	164	177	13
September 2010	165	170	5
October 2010	165	169	4
November 2010	165	170	5
December 2010	165	174	9
January 2011	166		
February 2011	166		
March 2011	166		
April 2011	167		
May 2011	167		
June 2011	167		

2011-13 Biennium Estimated Female Inmate Population

<u>Month/Year</u>	<u>Executive Budget Estimate</u>
July 2011	182
August 2011	183
September 2011	183
October 2011	183
November 2011	184
December 2011	184
January 2012	184
February 2012	185
March 2012	185
April 2012	185
May 2012	185
June 2012	186
July 2012	186
August 2012	186
September 2012	187
October 2012	187
November 2012	187
December 2012	188
January 2013	188
February 2013	188
March 2013	189
April 2013	189
May 2013	189
June 2013	190