

**Department of Corrections and Rehabilitation - Budget No. 530**

**House Bill No. 1015**

**Base Level Funding Changes**

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	907.79	\$217,859,809	\$64,865,627	\$282,725,436	907.79	\$217,859,809	\$64,865,627	\$282,725,436
<b>2023-25 Ongoing Funding Changes</b>								
Base payroll changes, including \$1,163,549 for the cost to continue 2021-23 biennium salary increases		\$3,277,174	\$49,473	\$3,326,647				\$0
Salary increase		10,024,656	526,054	10,550,710				0
Health insurance increase		3,940,944	254,632	4,195,576				0
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0				0
Converts temporary positions to FTE positions	5.00	80,687		80,687				0
Adds parole and probation FTE positions	10.00	1,337,928		1,337,928				0
Adds funding for new parole and probation FTE operating costs		227,168		227,168				0
Adds funding to expand pretrial services to one additional judicial district	7.00	863,444		863,444				0
Adds funding for new pretrial services FTE operating costs		174,003		174,003				0
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032				0
Adds funding for new case manager FTE operating costs		69,602		69,602				0
Adds funding for Heart River Correctional Center (HRCC) residential treatment positions	2.00	529,624		529,624				0
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698				0
Adds funding for new HRCC FTE operating costs		17,696		17,696				0
Adds a systems mechanic position	1.00	163,558		163,558				0
Adds funding for systems mechanic FTE operating costs		6,332		6,332				0
Provides for IT unification, including the transfer of 2 FTE positions; electronic health records, facility offender management system, and community offender management system support; and a business analyst application	(2.00)	924,000		924,000				0
Removes funding for temporary parole and probation salaries		(419,473)		(419,473)				0
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082				0
Adds funding for IT data processing		2,040,121	11,673	2,051,794				0
Adds funding for electronic medical records system maintenance and support		546,700		546,700				0

Adds funding for juvenile contract housing	1,681,300		1,681,300				0
Adds funding for a treatment recovery impact program for 20 females	1,973,700		1,973,700				0
Increases funding for the free through recovery program	8,300,000		8,300,000				0
Adds funding to expand community behavioral telehealth services statewide	1,000,000		1,000,000				0
Adds funding for adult education and career readiness programming	306,300		306,300				0
Adjusts base budget funding, including reductions to operating fees and services and professional fees and services	(2,163,098)	(1,073,666)	(3,236,764)				0
Reduces funding for debt service	(348,979)	(8,181)	(357,160)				0
Total ongoing funding changes	32.00	\$54,395,917	(\$18,611,733)	\$35,784,184	0.00	\$0	\$0
<b>One-Time Funding Items</b>							
Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998		\$3,478,998				\$0
Adds funding for transitional facility contract inflation	2,759,222		2,759,222				0
Adds funding for the Dakota Women's Correctional and Rehabilitation Center contract	2,450,000		2,450,000				0
Adds funding to contract for 16 female beds at the Dickinson Adult Detention Center	1,003,434		1,003,434				0
Adds funding for staff and resident development and training	100,000		100,000				0
Adds funding to contract for a consultant review of the offender management system	757,000		757,000				0
Adds funding for 30 new cameras	275,000		275,000				0
Adds funding for equipment	1,645,800	\$75,000	1,720,800				0
Adds funding for maintenance and extraordinary repairs	4,000,000		4,000,000				0
Adds funding from the strategic investment and improvements fund (SIIF) for DOCSTARS maintenance		307,000	307,000				0
Adds funding from SIIF for a new HRCC female facility		161,200,000	161,200,000				0
Adds funding from SIIF for a new James River Correctional Center maintenance shop		1,550,000	1,550,000				0
Adds funding from SIIF for software		2,000,000	2,000,000				0
Adds funding for Roughrider Industries (RRI) supplies		4,083,681	4,083,681				0
Adds funding for RRI equipment		2,019,000	2,019,000				0
Adds funding for RRI IT costs		642,080	642,080				0
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$0	\$0
<b>Total Changes to Base Level Funding</b>	32.00	\$70,865,371	\$153,265,028	\$224,130,399	0.00	\$0	\$0
<b>2023-25 Total Funding</b>	939.79	\$288,725,180	\$218,130,655	\$506,855,835	907.79	\$217,859,809	\$64,865,627
<i>Federal funds included in other funds</i>			\$20,183,472				\$282,725,436
						\$39,462,078	

<i>Total ongoing changes as a percentage of base level</i>	3.5%	25.0%	(28.7%)	12.7%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	3.5%	32.5%	236.3%	79.3%	0.0%	0.0%	0.0%	0.0%

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

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Exemption - Community behavioral health program	Section 3 would provide that any unexpended general fund appropriation authority relating to the \$7 million appropriated for the community behavioral health program for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	
Operating fund authority	Section 4 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.	Section 3 would provide authority to DOCR to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the YCC permanent fund.
Exemption - Deferred maintenance and extraordinary repairs	Section 5 would provide that any unexpended general fund appropriation authority relating to the \$6 million continued in Section 9 of Chapter 43 of the 2021 Session Laws for deferred maintenance and extraordinary repairs for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	
Exemption - American Rescue Plan Act	Section 6 would provide any unexpended federal funds appropriation authority relating to the allocation to DOCR from the \$10 million appropriated to the Office of Management and Budget for deferred maintenance in subsection 10 of Section 1 of Chapter 550 of the 2021 Special Session Session Laws is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	
Estimated income - SIIF	Section 7 would provide that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the Heart River Correctional Center project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.	