

Department of Corrections and Rehabilitation - Budget No. 530
House Bill No. 1015
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	907.79	\$217,859,809	\$64,865,627	\$282,725,436	907.79	\$217,859,809	\$64,865,627	\$282,725,436	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
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		\$3,277,174	\$49,473	\$3,326,647				\$0
Salary increase		10,024,656	526,054	10,550,710		7,495,942	393,933	7,889,875		(\$2,528,714)	(\$132,121)	(2,660,835)
Health insurance increase		3,940,944	254,632	4,195,576		4,031,602	260,489	4,292,091		90,658	5,857	96,515
Restores funding from the general fund for salaries and wages		18,371,718	(18,371,718)	0		18,371,718	(18,371,718)	0				0
Converts temporary positions to FTE positions	5.00	80,687		80,687	5.00	80,687		80,687				0
Adds parole and probation FTE positions	10.00	1,337,928		1,337,928	6.00	802,757		802,757	(4.00)	(535,171)		(535,171)
Adds funding for new parole and probation FTE operating costs		227,168		227,168		136,301		136,301		(90,867)		(90,867)
Adds funding to expand pretrial services to one additional judicial district	7.00	863,444		863,444	4.00	493,397		493,397	(3.00)	(370,047)		(370,047)
Adds funding for new pretrial services FTE operating costs		174,003		174,003		99,430		99,430		(74,573)		(74,573)
Adds funding for additional inmate case managers	8.00	1,031,032		1,031,032	8.00	1,031,032		1,031,032				0
Adds funding for new case manager FTE operating costs		69,602		69,602		69,602		69,602				0
Adds funding for HRCC residential treatment positions	2.00	529,624		529,624	2.00	529,624		529,624				0
Adds funding for a new HRCC behavioral health position	1.00	170,698		170,698	1.00	170,698		170,698				0
Adds funding for new HRCC FTE operating costs		17,696		17,696		17,696		17,696				0
Adds a systems mechanic position	1.00	163,558		163,558				0	(1.00)	(163,558)		(163,558)
Adds funding for systems mechanic FTE operating costs		6,332		6,332				0		(6,332)		(6,332)
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 manager	(2.00)	924,000		924,000	(2.00)	700,000		700,000		(224,000)		(224,000)
Removes funding for temporary parole and probation salaries		(419,473)		(419,473)				0		419,473		419,473
Increases funding for teacher salaries to comply with the Teacher Composite Schedule		269,082		269,082		269,082		269,082				0
Adds funding for IT data processing		2,040,121	11,673	2,051,794		2,040,121	11,673	2,051,794				0
Adds funding for electronic medical records system maintenance and support		546,700		546,700		546,700		546,700				0
Adds funding for juvenile contract housing		1,681,300		1,681,300		1,681,300		1,681,300				0

Adds funding for a treatment recovery impact program for 20 females	1,973,700		1,973,700	1,973,700	1,973,700							0
Increases funding for the free through recovery program	8,300,000		8,300,000	8,300,000	8,300,000							0
Adds funding to expand community behavioral telehealth services statewide	1,000,000		1,000,000	1,000,000	1,000,000							0
Adds funding for adult education and career readiness programming	306,300		306,300	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)	(2,163,098)	(1,073,666)	(3,236,764)						0
Reduces funding for debt service	(348,979)	(8,181)	(357,160)	(348,979)	(8,181)	(357,160)						0
Total ongoing funding changes	32.00	\$54,395,917	(\$18,611,733)	\$35,784,184	24.00	\$50,912,786	(\$18,737,997)	\$32,174,789	(8.00)	(\$3,483,131)	(\$126,264)	(\$3,609,395)
One-Time Funding Items												
Adds funding for inflationary costs, including food, medical, clothing, and resident payroll	\$3,478,998		\$3,478,998	\$3,478,998	\$3,478,998	\$3,478,998						\$0
Adds funding for transitional facility contract inflation	2,759,222		2,759,222	2,759,222	2,759,222	2,759,222						0
Adds funding for the DWCRS contract	2,450,000		2,450,000	2,450,000	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	1,003,434	1,003,434	1,003,434						0
Adds funding for staff and resident development and training	100,000		100,000	100,000	100,000	100,000						0
Adds funding to contract for a consultant review of the offender management system	757,000		757,000	757,000	757,000	757,000						0
Adds funding for 30 new cameras	275,000		275,000	275,000	275,000	275,000						0
Adds funding for equipment	1,645,800	\$75,000	1,720,800	1,645,800	\$75,000	1,720,800						0
Adds funding for maintenance and extraordinary repairs	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000						0
Adds funding from SIIF for DOCSTARS maintenance		307,000	307,000		307,000	307,000						0
Adds funding from SIIF for a new HRCC female facility		161,200,000	161,200,000		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		1,550,000	1,550,000						0
Adds funding from SIIF for software		2,000,000	2,000,000		2,000,000	2,000,000						0
Adds funding for Roughrider Industries (RRI) supplies		4,083,681	4,083,681		4,083,681	4,083,681						0
Adds funding for RRI equipment		2,019,000	2,019,000		2,019,000	2,019,000						0
Adds funding for RRI IT costs		642,080	642,080		642,080	642,080						0
Total one-time funding changes	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$16,469,454	\$171,876,761	\$188,346,215	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	32.00	\$70,865,371	\$153,265,028	\$224,130,399	24.00	\$67,382,240	\$153,138,764	\$220,521,004	(8.00)	(\$3,483,131)	(\$126,264)	(\$3,609,395)
2023-25 Total Funding	939.79	\$288,725,180	\$218,130,655	\$506,855,835	931.79	\$285,242,049	\$218,004,391	\$503,246,440	(8.00)	(\$3,483,131)	(\$126,264)	(\$3,609,395)
<i>Federal funds included in other funds</i>			\$20,183,472			\$20,171,714					(\$11,758)	
<i>Total ongoing changes as a percentage of base level</i>	<i>3.5%</i>	<i>25.0%</i>	<i>(28.7%)</i>	<i>12.7%</i>	<i>2.6%</i>	<i>23.4%</i>	<i>(28.9%)</i>	<i>11.4%</i>				
<i>Total changes as a percentage of base level</i>	<i>3.5%</i>	<i>32.5%</i>	<i>236.3%</i>	<i>79.3%</i>	<i>2.6%</i>	<i>30.9%</i>	<i>236.1%</i>	<i>78.0%</i>				

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

	Executive Budget Recommendation	House Version
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 provides 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.
Estimated income - SIIF	Section 7 would provide that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.	Section 4 provides that \$165,057,000, including \$2,307,000 for IT projects, \$161,200,000 for the HRCC project, and \$1,550,000 for a new James River Correctional Center maintenance shop, is from SIIF.
Heart River Correctional Center facility		Section 5 provides for legislative membership on a steering committee for the design and construction of the new HRCC facility.
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.	Section 6 provides that any unexpended general fund appropriation authority relating to the \$8 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.
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.	Section 7 provides 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.	Section 8 provides 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.