

**Department of Corrections and Rehabilitation
Budget 530
House Bill Nos. 1012, 1016, 1022**

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	572.68	\$62,425,829	\$22,812,461	\$85,238,290
1997-99 legislative appropriation	<u>518.64</u>	<u>47,229,992</u>	<u>26,408,235</u>	<u>73,638,227</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	54.04	\$15,195,837	(\$3,595,774)	\$11,600,063

NOTE: The 1999-2001 appropriation amounts include \$557,366, of which \$501,598 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$16,629, of which \$14,862 is from the general fund, for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000.

Item Description

Juvenile Services Division - Youth Correctional Center 12-month education program - The 1999 Legislative Assembly appropriated \$185,618 (\$141,760 from the general fund, \$43,858 from other funds) for salaries and wages and provided authority for 2.04 FTE positions to allow the establishment of a 12-month education program at the Youth Correctional Center to include only core curriculum courses during the summer months.

Juvenile Services Division - Youth Correctional Center Pine Cottage addition project - The 1999 Legislative Assembly appropriated \$1.975 million of other funds, of which \$1.475 million is from bonding proceeds, for the construction of an addition to Pine Cottage. The addition will convert Pine Cottage from a residential cottage to a special management unit to provide residential, educational, and recreational areas for those students who require a more secure environment than can now be provided.

Adult Services Division - James River Correctional Center fifth and sixth floor renovation project - The 1999 Legislative Assembly appropriated \$2,353,000 for the renovation of the fifth and sixth floors of the James River Correctional Center to provide housing for 110 inmates. The appropriation includes \$39,469 from the general fund, \$1,913,531 from federal funds, and \$400,000 from the Penitentiary land replacement fund. The department's budget is based on the assumption the renovation will be completed by November 2000.

Adult Services Division - Various James River Correctional Center

Status/Result

During summer 1999, the Youth Correctional Center implemented a 12-month education program, including only core curriculum classes during the summer months. The effect of the expanded school year on student educational performance is being evaluated by the school.

Construction bids for the project were approximately \$1.7 million, \$275,000 less than the amount appropriated for the project. The school has not yet received other bids relating to the project, such as fencing and pavement for the recreation yard and related street and road repairs. The entire cost of the project will not be known until all related bids are received, which is anticipated to be fall 2000. Construction began in April 2000 and is anticipated to be completed in December 2000.

Federal funds available for the project are currently estimated to be \$153,000 less than originally estimated. The grant award will not be made until May 2000, rather than October 1999 as previously estimated. In addition, new federal regulations require the department to complete an environmental impact assessment for the project before the federal funds for the project will be released. As a result, the department estimates the completion of the construction will be delayed from November 2000 to June 2001.

The impact of the reduced federal funds for the project will not be known until construction bids are received. The budgetary impact of the delay in completing the project will depend upon the actual completion date, the inmate population, and the additional number of inmates required to be housed in contract facilities.

All major capital projects at the James River Correctional Center will be

capital projects - In addition to the fifth and sixth floor renovation project, the 1999 Legislative Assembly appropriated \$762,960 from the general fund for the following capital projects at the James River Correctional Center:

Project Description	General Fund Appropriation
Forensic building lobby and camera security system improvements	\$145,000
Security improvements	121,000
Front entrance improvements	180,000
Fire suppression in Forensic Unit and Amusement Hall	181,000
Connecting tunnel and wheelchair lift	135,960
Total	\$762,960

Adult Services Division - Security fence around Roughrider Industries building - The 1999-2001 biennium appropriation to the Department of Corrections and Rehabilitation includes \$198,000 from the general fund for the construction of a security fence around the Roughrider Industries building at the Penitentiary. Section 5 of 1999 House Bill No. 1016 provides that the department must complete the project during the 1999-2001 biennium.

Adult Services Division - Penitentiary administrative segregation unit improvements - The 1999-2001 biennium appropriation to the Department of Corrections and Rehabilitation includes \$245,000 from the general fund for administrative segregation unit improvements at the Penitentiary.

Adult Services Division - Revocation Center - The 1999 Legislative Assembly appropriated \$1,018,709 (\$658,709 from the general fund, \$360,000 from federal and other funds) to the Department of Corrections and Rehabilitation for the establishment of a Revocation Center. The revocation center appropriation is to be used to contract with the Stutsman County jail for jail space and with the State Hospital for treatment staff. The center provides treatment services to inmates and probation violators who would otherwise be housed in a Prison Division facility.

postponed until funds are available to start the fifth and sixth floor renovation project. The department anticipates cost-savings resulting from bidding the projects as a package and utilizing one contractor.

The project began in August 1999 and was completed in November 1999 at a total cost of \$93,806. The department plans to use the balance of the appropriation (\$104,194) for the following fencing projects:

- Additional razor wire at the Penitentiary.
- Fencing expansion or upgrade at the James River Correctional Center.

The project was started in February 2000 and was completed in April 2000 at a cost of approximately \$245,000. As a result of the administrative segregation unit project, the department had to contract with county facilities for additional beds to house inmates who would otherwise be housed in administrative segregation. During the approximately 70-day period the administrative segregation unit was under construction, the department spent approximately \$60,300 for additional beds at county facilities.

The Revocation Center, which began operation in January 1999, utilizes up to 30 contracted inmate beds (20 for prison inmates, 10 for offenders in the custody of the Community Corrections Division) at the Stutsman County jail. The estimated and actual number of prison inmates treated at the facility during the 1999-2001 biennium are:

Date	Estimated	Actual	Actual More (Less) Than Estimated
July 1, 1999	20	21	1
August 1, 1999	20	17	(3)
September 1, 1999	20	20	0
October 1, 1999	20	22	2
November 1, 1999	20	16	(4)
December 1, 1999	20	19	(1)
January 1, 2000	20	22	2
February 1, 2000	20	22	2
March 1, 2000	20	10	(10)
April 1, 2000	20	12	(8)

Adult Services Division - Inmate population - The inmate population estimates presented by the Department of Corrections and Rehabilitation during the 1999 Legislative Assembly and used to establish the 1999-2001 biennium appropriation include a certain number of offenders who are not anticipated to be part of the actual prison population because those offenders will participate in alternative programs funded by the 1999 Legislative Assembly. The number of offenders that the department anticipated would participate in alternative programs ranged from 25 to 75 each month of the biennium. These offenders are not included in the estimates shown in the chart on the right.

Adult Services Division - Women's unit - During the 1997-99 biennium, the Department of Corrections and Rehabilitation transferred all women inmates housed at the Penitentiary to the second floor of the James River Correctional Center, thereby freeing up space in the Penitentiary to be used as an orientation unit for all incoming male inmates. Inmates are received and assessed in the orientation unit to determine the appropriate placement. The previous orientation unit did not accommodate the number of inmates being admitted.

Date	Estimated	Actual	Actual More (Less) Than Estimated
May 1, 2000	20	11	(9)
Average	20	17.45	(2.55)

For comparative purposes, estimated prison population numbers have been adjusted to remove inmates who are not anticipated to be part of the prison population due to the impact of alternative programs. The estimated and actual number of inmates are:

Date	Estimated	Actual	Actual More (Less) Than Estimated
July 1, 1999	937	932	(5)
August 1, 1999	926	933	7
September 1, 1999	926	939	13
October 1, 1999	926	945	19
November 1, 1999	926	938	12
December 1, 1999	927	931	4
January 1, 2000	935	957	22
February 1, 2000	943	948	5
March 1, 2000	951	980	29
April 1, 2000	959	992	33
May 1, 2000	967	1,011	44
Average	938.45	955.09	16.64

Each existing floor of the James River Correctional Center houses 80 inmates. For security reasons, an entire floor must be used to house female inmates. At the time the female inmates were transferred to the James River Correctional Center, the female inmate population was estimated to increase and make use of space available at that institution. However, the female inmate population has not significantly increased, resulting in unused space at the James River Correctional Center. The female inmate population at the James River Correctional Center averaged 45 to 50 inmates for the first nine months of the 1999-2001 biennium, 30 to 35 inmates fewer than the facility's capacity.

The department is anticipating housing up to 20 federal women inmates at the James River Correctional Center women's unit during the 1999-2001 biennium to better utilize space. The contract is not yet finalized and consequently the per diem rate, the exact number of inmates, and the starting date of the contract are not determinable at this time.