

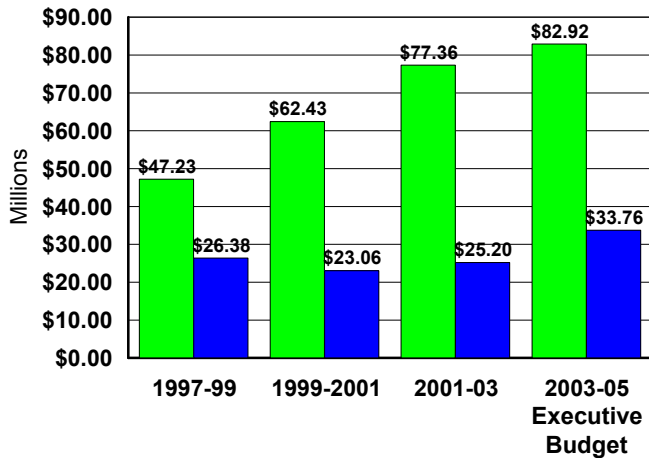
**Department 530 - Department of Corrections and Rehabilitation
 House Bill No. 1016**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	717.18	\$82,916,611	\$33,760,982	\$116,677,593
2001-03 Legislative Appropriations	615.18	77,356,824 ¹	25,200,367	102,557,191 ²
Increase (Decrease)	102.00	\$5,559,787	\$8,560,615	\$14,120,402

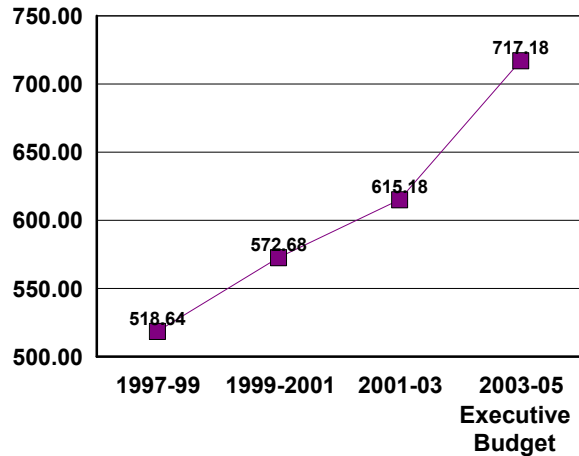
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$812,247 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$576,061, \$508,793 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$67,920 of additional special funds authority resulting from Emergency Commission action during the 2001-03 biennium and do not include \$920,333 of capital project carryover.

Agency Funding



FTE Positions



■ General Fund ■ Special Funds

First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

	General Fund	Other Funds	Total
Juvenile Services - Youth Correctional Center			
1. Provides funding for salary adjustments, in addition to the executive budget compensation package, to fully fund the salary schedule to maintain teachers at the level provided on the salary schedule prepared by Central Personnel	\$99,856		\$99,856
2. Provides funding for information technology equipment	\$10,070		\$10,070
3. Provides funding for the following capital projects at the Youth Correctional Center:			
Water line replacement		\$82,500	\$82,500
Fire suppression system in Maple Cottage	\$95,500		\$95,500
Total capital projects recommendation	\$95,500	\$82,500	\$178,000
4. Underfunds the general fund pay plan to recognize anticipated salary	(\$212,805)		(\$212,805)

savings related to possible delays in filling recommended new positions and normal agency turnover. The House restored this amount.

Juvenile Services - Juvenile Community Services

5. Provides funding for information technology equipment	\$4,240		\$4,240
6. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover. The House restored this amount.	(\$66,454)		(\$66,454)

Adult Services - Field Services Division

7. Provides funding for information technology equipment	\$7,950		\$7,950
8. Adds the following 5 new FTE positions:			
1 FTE correctional caseworker	\$70,345		\$70,345
1 FTE administrative assistant II	\$63,978		\$63,978
3 FTE parole and probation officer II - The House removed 2 parole and probation officer II positions.	\$91,344	\$182,688	\$274,032
Total 5 FTE positions added	<u>\$225,667</u>	<u>\$182,688</u>	<u>\$408,355</u>
9. Provides funding to develop, coordinate, and implement a comprehensive reentry program that targets youthful, serious, and violent offenders		\$1,357,708	\$1,357,708
10. Provides funding for a prerevocation center which will serve as a clearinghouse for an offender population that, if not in this program, would be petitioned back to the court for the revocation of their probation. The funding for the prerevocation center includes 3 FTE positions (which are also included in the total additions listed in No. 8 above). This combined treatment facility will be located on the State Hospital campus.	\$2,711,325	\$110,189	\$2,821,514
11. Decreases general fund spending authority and increases other funds spending authority for the use of violent offender incarceration and truth in sentencing incentive grant funds and contingency funding to offset general funds for the operation of the Transitional Center	(\$1,190,008)	\$1,190,008	\$0
12. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover. The House restored this amount.	(\$221,281)		(\$221,281)

Adult Services - Prisons Division (support services, program services, security and safety, and Roughrider Industries line items)

13. Adds 3 FTE positions for the State Penitentiary:			
1 FTE account technician II (support services)		\$60,415	\$60,415
2 FTE correctional officer II (security and safety)		<u>\$137,399</u>	<u>\$137,399</u>
Total 3 FTE positions for State Penitentiary - The House removed these 3 positions.		<u>\$197,814</u>	<u>\$197,814</u>
14. Adds 6 FTE positions for the James River Correctional Center:			
1 FTE training officer III (support services)		\$91,344	\$91,344
1 FTE instructor (program services)		\$75,823	\$75,823
4 FTE correctional officer III (security and safety)		<u>\$306,807</u>	<u>\$306,807</u>
Total 6 FTE positions for James River Correctional Center - The House removed these 6 positions.		<u>\$473,974</u>	<u>\$473,974</u>
15. Adds 88 FTE positions for James River Correctional Center Phase II and women's unit:			
1 FTE general trades maintenance worker (support services)	\$60,603		\$60,603
1 FTE carpenter II (support services)	\$85,717		\$85,717
1 FTE maintenance mechanic III (support services)	\$93,416		\$93,416
1 FTE plumber III (support services)	\$108,711		\$108,711
1 FTE electrician II (support services)	\$87,003		\$87,003
5 FTE food service operations supervisor I (support services)	\$264,657		\$264,657
6 FTE food service operations supervisor II (support services)	\$382,232		\$382,232
1 FTE food service director II (support services)	\$95,487		\$95,487
1 FTE food service director I (support services)	\$78,461		\$78,461
3 FTE laundry worker III (support services)	\$177,495		\$177,495
1 FTE laundry manager I (support services)	\$68,700		\$68,700
*1.5 FTE registered nurse II (support services)	\$148,818		\$148,818

*1 FTE chief of security (support services)	\$99,800		\$99,800
*1 FTE administrative assistant I (support services)	\$53,734		\$53,734
*1 FTE maintenance supervisor I (support services)	\$63,563		\$63,563
1 FTE food service operations supervisor I	\$52,931		\$52,931
*2 FTE addiction counselor II (program services)	\$171,768		\$171,768
*1 FTE MHC addiction technician (program services)	\$55,805		\$55,805
*1 FTE social worker II (program services)	\$80,209		\$80,209
*.5 FTE chaplain (program services)	\$51,831		\$51,831
*1 FTE administrative staff officer I (program services)	\$70,602		\$70,602
*1 FTE instructor (program services)	\$75,823		\$75,823
*1 FTE human services program administrator II (program services)	\$75,823		\$75,823
*36.5 FTE correctional officer II (security and safety)	\$2,538,640		\$2,538,640
*5.5 FTE correctional officer III (security and safety)	\$428,200		\$428,200
*2 FTE correctional unit case manager (security and safety)	\$160,555		\$160,555
*8 FTE correctional caseworker (security and safety)	\$582,287		\$582,287
*1 FTE inst. recreation specialist (security and safety)	\$72,786		\$72,786
Total 88 FTE positions for James River Correctional Center Phase II and women's unit. The House removed 65 positions relating to the women's unit, which are marked with an asterisk. The remaining 23 new positions relate to James River Correctional Center Phase II.	\$6,285,657		\$6,285,657
16. Provides funding for equipment (support services and security and safety)	\$90,750	\$36,000	\$126,750
17. Provides funding for information technology equipment (Roughrider Industries and administration)	\$30,740	\$10,000	\$40,740
18. Provides capital project funding for the James River Correctional Center women's unit. The House removed funding for the proposed women's prison.		\$1,243,727	\$1,243,727
19. Provides capital project funding from state bonding proceeds for Phase II of the James River Correctional Center Master Plan		\$2,662,890	\$2,662,890
20. Provides funding for energy improvement projects at the Missouri River Correctional Center from state bonding proceeds		\$105,326	\$105,326
21. Decreases land and buildings line item due to unfunding of capital improvement carryover funds	(\$462,294)	(\$423,859)	(\$886,153)
22. Decreases operating fees and services line item due to unfunding a majority of the external housing of inmates. The House added funding for contract housing for all women inmates.	(\$3,336,415)	\$20,000	(\$3,316,415)
23. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover. The House restored this amount.	(\$1,116,177)		(\$1,116,177)

Major Related Legislation

House Bill No. 1023 - This bill provides an appropriation for the Department of Corrections and Rehabilitation James River Correctional Center Phase II and authorizes the Industrial Commission to issue and sell evidences of indebtedness for capital projects.

House Bill No. 1074 - This bill repeals North Dakota Century Code (NDCC) Sections 12-47-27, 12-47-28, and 12-47-29, which relate to the transfer of a Penitentiary inmate to the State Hospital or other treatment facility, the written order by the warden, and the recovery of the person transferred.

House Bill No. 1089 - This bill allows a probation officer to take a defendant into custody for treatment and rehabilitation in lieu of revocation of probation.

House Bill No. 1271 - This bill provides that the director of the Department of Corrections and Rehabilitation may contract with a county for the housing of female inmates in the county jail, to the extent space is available in the county jail.

Senate Bill No. 2033 - This bill provides for the participation by peace officers and correctional officers employed by political subdivisions in the defined benefit retirement plan.

Senate Bill No. 2147 - This bill creates six new sections to NDCC Chapter 12-65 relating to the supervision of adult offenders, and repeals Chapters 12-56 and 12-56.1 and Section 2 of Chapter 141 of the 2001 Session Laws relating to out-of-state parolee supervision, hearings for interstate parolees and probationers, and elimination of the expiration date of laws relating to the interstate compact for adult offender supervision.

Senate Bill No. 2339 - This bill provides an appropriation of \$165,000 from the probationer violation transportation fund to the Department of Corrections and Rehabilitation for defraying the costs of returning probationers to the state who violate their conditions of supervision and provides for interstate transfer or travel of probationers.