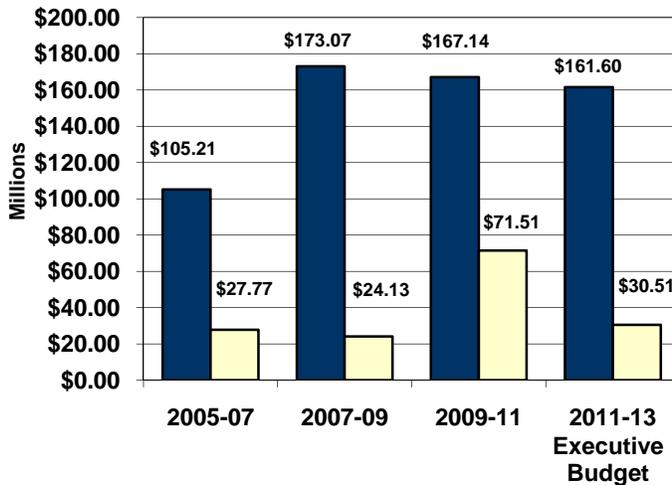


**Department 530 - Department of Corrections and Rehabilitation
 House Bill No. 1015**

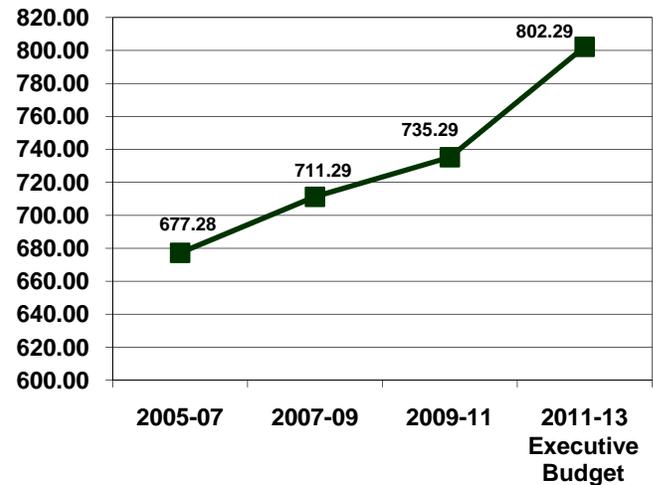
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	802.29	\$161,604,273	\$30,506,150	\$192,110,423
2009-11 Legislative Appropriations	735.29	167,140,829	71,511,745	238,652,574 ¹
Increase (Decrease)	67.00	(\$5,536,556)	(\$41,005,595)	(\$46,542,151)

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



■ General Fund □ Other Funds

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)

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	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). The House removed 3 FTE health care orderly positions.			
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). The House removed this position.			
1 FTE administrative assistant (\$29,798 - general fund). The House removed this position.			
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). The House removed this position.			
1 FTE training officer (\$40,788 - general fund). The House removed this position			
.5 FTE registered pharmacy technician (\$19,448 - general fund)			
4. Provides funding for operating expenses for the Penitentiary expansion. The House reduced this funding by \$100,000.	\$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)			
The House reduced funding to house female inmates by \$400,000 and reduced funding for other contract housing by \$1 million.			
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. The House reduced this funding by \$243,250.	\$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. The House removed this section.

Legislative intent - New FTE positions - The House added a section of legislative intent providing that the department not hire any new FTE positions relating to the prison expansion project until no earlier than 90 days prior to the project completion date.

Legislative study - Missouri River Correctional Center - The House added a section to provide for a Legislative Management study regarding the relocation of the Missouri River Correctional Center.

Report to Budget Section - The House added a section requiring the department to report quarterly to the Budget Section regarding the progress of the prison expansion project.

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.

ATTACH:1