

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
New and vacant FTE pool		\$15,246,375	\$15,246,375
Adult services	\$265,998,440	161,089,699	427,088,139
Youth services	26,853,221	9,480,420	36,333,641
<b>Total all funds</b>	<b>\$292,851,661</b>	<b>\$185,816,494</b>	<b>\$478,668,155</b>
Less estimated income	45,744,746	108,434,000	154,178,746
General fund	\$247,106,915	\$77,382,494	\$324,489,409
FTE	929.79	51.00	980.79

**Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes**

	<b>Adds Funding for Salary and Benefit Increases<sup>1</sup></b>	<b>Adds Funding to Replace 2023-25 New and Vacant FTE Pool<sup>2</sup></b>	<b>Transfers Funding for 2025-27 New and Vacant FTE Pool<sup>3</sup></b>	<b>Adds FTE Positions<sup>4</sup></b>	<b>Adds Funding for Other Salaries and Wages<sup>5</sup></b>	<b>Adjusts Other Operations Funding<sup>6</sup></b>
New and vacant FTE pool			\$15,246,375			
Adult services	\$11,204,805	\$12,835,989	(18,873,622)	\$6,611,898	\$1,277,834	\$18,622,324
Youth services	1,186,161	1,169,113	(1,532,028)	(124,877)	130,101	1,718,774
<b>Total all funds</b>	<b>\$12,390,966</b>	<b>\$14,005,102</b>	<b>(\$5,159,275)</b>	<b>\$6,487,021</b>	<b>\$1,407,935</b>	<b>\$20,341,098</b>
Less estimated income	503,370	569,031	(181,865)	0	0	(11,102,305)
General fund	\$11,887,596	\$13,436,071	(\$4,977,410)	\$6,487,021	\$1,407,935	\$31,443,403
FTE	0.00	0.00	0.00	51.00	0.00	0.00

	<b>Adds One-Time Funding for Overflow Housing<sup>7</sup></b>	<b>Adds One-Time Funding for Rough Rider Industries<sup>8</sup></b>	<b>Adds Other One-Time Funding<sup>9</sup></b>	<b>Total Senate Changes</b>
New and vacant FTE pool				\$15,246,375
Adult services	\$17,500,000	\$13,722,181	\$98,188,290	161,089,699
Youth services			6,933,176	9,480,420
<b>Total all funds</b>	<b>\$17,500,000</b>	<b>\$13,722,181</b>	<b>\$105,121,466</b>	<b>\$185,816,494</b>
Less estimated income	0	13,722,181	104,923,588	108,434,000
General fund	\$17,500,000	\$0	\$197,878	\$77,382,494
FTE	0.00	0.00	0.00	51.00

<sup>1</sup> The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$6,645,142	\$273,756	\$6,918,898
Health insurance increase	5,242,454	229,614	5,472,068
Total	\$11,887,596	\$503,370	\$12,390,966

<sup>2</sup> Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Vacant FTE positions	\$10,831,794	\$569,031	\$11,400,825
New FTE positions	2,604,277	0	2,604,277
Total	\$13,436,071	\$569,031	\$14,005,102

<sup>3</sup> Funding of \$20,405,650 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of \$15,246,375 is added for a 2025-27 new and vacant FTE pool line item as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
New FTE positions	(\$4,812,096)		(\$4,812,096)
Vacant FTE positions	<u>(14,987,334)</u>	(\$606,220)	<u>(15,593,554)</u>
Total	(\$19,799,430)	(\$606,220)	(\$20,405,650)
Funding pool line item	<u>14,822,020</u>	<u>424,355</u>	<u>15,246,375</u>
Net savings	(\$4,977,410)	(\$181,865)	(\$5,159,275)

<sup>4</sup> The following FTE positions and related funding are added:

	<b>FTE Positions</b>	<b>General Fund</b>
Heart River Correctional Center (HRCC)	26.00	\$1,755,593
Missouri River Correctional Center (MRCC)	7.00	1,150,364
Pretrial services	2.00	476,510
Community corrections conversion of temporary employees	2.00	69,598
Education services conversion of temporary employees	3.00	61,732
HRCC maintenance supervisor conversion from temporary employee	1.00	61,019
County and regional correctional center - Contract operations	<u>10.00</u>	<u>2,912,205</u>
Total	51.00	\$6,487,021

<sup>5</sup> Funding is added for other salaries and wages as follows:

	<b>General Fund</b>
Teacher composite schedule	\$358,463
Correctional officer participation in public safety retirement plan	645,000
Inmate wages	<u>404,472</u>
Total	\$1,407,935

<sup>6</sup> Operations funding is adjusted as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Inflation costs, including utilities, food, clothing, medications, and medical costs	\$8,206,230		\$8,206,230
Dakota Women's Correctional and Rehabilitation Center contract	2,450,000		2,450,000
Increased transitional facility costs	8,127,182		8,127,182
Women's treatment unit	2,087,800		2,087,800
Payments to county and regional correctional centers for overflow housing	1,046,438		1,046,438
Information technology data processing costs	2,500,000		2,500,000
Medical information technology modules	400,000		400,000
Elimination of supervision fees	1,500,000	(\$1,500,000)	0
Northwest regional reentry center	1,500,000		1,500,000
Various operations adjustments, including base payroll changes	<u>3,625,753</u>	<u>(9,602,305)</u>	<u>(5,976,552)</u>
Total	\$31,443,403	(\$11,102,305)	\$20,341,098

<sup>7</sup> One-time funding of \$17.5 million from the general fund is added for payments to county and regional correctional facilities for overflow inmate housing.

<sup>8</sup> One-time funding of \$13,722,181 from Rough Rider Industries special funds is added for equipment and supplies.

<sup>9</sup> Other one-time funding is added as follows:

	<b>General Fund</b>	<b>SIIF</b>	<b>Federal Funds</b>	<b>Total Funds</b>
HRCC completion and start-up costs	\$36,742	\$35,635,000		\$35,671,742
MRCC temporary housing unit	121,136	8,032,757		8,153,893
Deferred maintenance and extraordinary repairs		15,000,000		15,000,000
New FTE costs	<u>40,000</u>			40,000
James River Correctional Center (JRCC) facility study		750,000		750,000
MRCC new facility planning and design		20,000,000		20,000,000
Software systems and technology upgrades		11,278,631		11,278,631
Equipment, including kitchen, laundry, safety, and medical equipment		1,089,809	\$989,891	2,079,700
Victims of crime grants federal funding replacement		7,000,000		7,000,000
Mental health assessments and services			550,000	550,000
Workforce training and education			<u>1,027,500</u>	1,027,500
JRCC maintenance building demolition		570,000		570,000
County and regional correctional centers contracted operations		<u>3,000,000</u>		<u>3,000,000</u>
<b>Total</b>	<b>\$197,878</b>	<b>\$102,356,197</b>	<b>\$2,567,391</b>	<b>\$105,121,466</b>

This amendment also adds sections to:

- Provide language regarding the use of funding in the new and vacant FTE pool line item.
- Identify \$102,356,197 from the strategic investment and improvements fund.
- Require the Department of Corrections and Rehabilitation to provide quarterly reports to the Legislative Management regarding planning and design for a new Missouri River Correctional Center facility.
- Provide for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.
- Provide exemptions for the Department of Corrections and Rehabilitation to continue unspent funds appropriated in prior bienniums for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs into the 2025-27 biennium.