STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196
Adult services	$265,998,440	427,088,139	24,951,854	452,039,993
Youth services	26,853,221	36,333,641	1,444,295	37,777,936
Total all funds	$292,851,661	$478,668,155	$26,397,970	$505,066,125
Less estimated income	45,744,746	154,178,746	4,046,500	158,225,246
General fund	$247,106,915	$324,489,409	$22,351,470	$346,840,879
FTE	929.79	980.79	(9.00)	971.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Increases One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	925,387	$5,744,805	$1,743,321	$6,500,000	$11,430,210	$618,240
Youth services	182,358	783,382	40,186			438,369
Total all funds	$1,109,566	$6,528,187	$1,783,507	$6,500,000	$11,430,210	$1,056,609
Less estimated income	0	0	0	5,000,000	0	1,056,609
General fund	$1,109,566	$6,528,187	$1,783,507	$1,500,000	$11,430,210	$0
FTE	(9.00)	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Contingent Funding for Equipment[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total House Changes
New and vacant FTE pool			$1,821
Adult services	$989,891	($3,000,000)	24,951,854
Youth services			1,444,295
Total all funds	$989,891	($3,000,000)	$26,397,970
Less estimated income	989,891	(3,000,000)	4,046,500
General fund	$0	$0	$22,351,470
FTE	0.00	0.00	(9.00)

[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(19.00)	($1,336,120)
Missouri River Correctional Center temporary housing unit	5.50	1,000,761
Pretrial services	1.00	238,255
Youth Correctional Center security officer	1.00	182,358
Operations in county and regional correctional centers	2.50	1,108,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
Total	(9.00)	$1,109,566

[2] Funding of $6,528,187 from the general fund is added by the House for competitive market salary equity for

correctional officers and parole and probation officers. The Senate did not include funding for competitive market salary equity.

[3] Funding of $1,783,507 is added from the general fund by the House for operations as follows:

Description	Senate Version	House Changes	House Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
IT data processing costs	2,500,000	334,884	2,834,884
Medical IT modules	400,000	33,000	433,000
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Native American re-entry program	0	25,000	25,000
Contingency funding	0	1,016,263	1,016,263
Total	$12,527,182	$1,783,507	$14,310,689

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants and $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

[5] One-time funding is increased by $11,430,210 from the general fund to provide $28,930,210 for payments to county and regional jails for overflow housing, including programming needs. The Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is increased by $1,056,609 from the strategic investment and improvements fund (SIIF), to provide a total of $16,056,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding of $989,891 is added from SIIF for tasers, body cameras, and ballistic vests. This funding is contingent upon the Department of Corrections and Rehabilitation not receiving federal funds for the purchase of this equipment.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed by the House.

This amendment also:

- Adjusts a section to identify $100,412,806 of the appropriation in Section 1 of the bill is from SIIF.
- Adds a section to provide a contingent appropriation of $989,891 from SIIF for the purchase of equipment.
- Adds a section to identify $5 million of the appropriation in Section 1 of the bill is from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adds a section to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.