

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2015 - Department of Corrections and Rehab. - Conference Committee Action**

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		\$15,246,375	\$1,821	\$15,248,196	\$15,248,196	
Adult services	\$265,998,440	427,088,139	16,587,639	443,675,778	452,039,993	(\$8,364,215)
Youth services	26,853,221	36,333,641	(130,517)	36,203,124	37,777,936	(1,574,812)
Total all funds	\$292,851,661	\$478,668,155	\$16,458,943	\$495,127,098	\$505,066,125	(\$9,939,027)
Less estimated income	45,744,746	154,178,746	(3,422,022)	150,756,724	158,225,246	(7,468,522)
General fund	\$247,106,915	\$324,489,409	\$19,880,965	\$344,370,374	\$346,840,879	(\$2,470,505)
FTE	929.79	980.79	(16.50)	964.29	971.79	(7.50)

Department 530 - Department of Corrections and Rehab. - Detail of Conference Committee 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	Adjusts One-Time Funding for Deferred Maintenance ⁶
New and vacant FTE pool	\$1,821					
Adult services	546,387	\$5,744,805	\$374,360	\$4,600,000	\$10,930,210	(\$1,166,368)
Youth services		783,382				(827,023)
Total all funds	\$548,208	\$6,528,187	\$374,360	\$4,600,000	\$10,930,210	(\$1,993,391)
Less estimated income	0	0	0	3,100,000	0	(1,993,391)
General fund	\$548,208	\$6,528,187	\$374,360	\$1,500,000	\$10,930,210	\$0
FTE	(16.50)	0.00	0.00	0.00	0.00	0.00

	Reduces One-Time Funding for Technology Upgrades ⁷	Removes One-Time Funding for Local Correctional Center Operations ⁸	Total Conference Committee Changes
New and vacant FTE pool			\$1,821
Adult services	(\$1,441,755)	(\$3,000,000)	16,587,639
Youth services	(86,876)		(130,517)
Total all funds	(\$1,528,631)	(\$3,000,000)	\$16,458,943
Less estimated income	(1,528,631)	(3,000,000)	(3,422,022)
General fund	\$0	\$0	\$19,880,965
FTE	0.00	0.00	(16.50)

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

Description	FTE Positions	General Fund
Heart River Correctional Center	(20.00)	(\$1,366,120)
Missouri River Correctional Center temporary housing unit	3.00	759,761
Pretrial services	1.00	238,255
Operations in county and regional correctional centers	(0.50)	1,000,046
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	(16.50)	\$548,208

The House reduced total FTE positions by 9 and increased funding from the general fund by \$1,109,566.

² Funding of \$6,528,187 from the general fund is added for competitive market salary equity for correctional officers and parole and probation officers, the same as the House. The Senate did not include funding for competitive market salary equity.

³ Funding of \$374,360 is added from the general fund for operations as follows:

<u>Description</u>	<u>Senate Version</u>	<u>Conference Committee Changes</u>	<u>Conference Committee Version</u>
Transitional facility costs	\$8,127,182	\$274,360	\$8,401,542
Northwest region 25-bed re-entry center	<u>1,500,000</u>	<u>100,000</u>	<u>1,600,000</u>
Total	\$9,627,182	\$374,360	\$10,001,542

The House provided for these same increases from the Senate and also added funding for IT data processing costs (\$334,884), medical IT modules (\$33,000), a Native American re-entry program (\$25,000), and contingency funding (\$1,016,263).

⁴ Funding is added for grants, including \$1.5 million of ongoing funding from the general fund for correctional facility program grants and \$3.1 million of one-time funding from the community health trust fund for grants to establish a diversion and deflection center in the city of Fargo and to plan a diversion and deflection center in Burleigh County. The House added \$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 \$10,930,210 from the general fund to provide \$28,430,210 for payments to county and regional jails for overflow housing, including programming needs. The House provided \$28.9 million and 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 reduced by \$1,993,391 from the strategic investment and improvements fund (SIIF), to provide a total of \$13,006,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided \$15 million from SIIF and the House provided \$16,056,609 from SIIF for deferred maintenance and extraordinary repairs.

⁷ One-time funding from SIIF is reduced by \$1,528,631 to provide a total of \$9,750,000 for software systems and technology upgrades. Both the Senate and the House included \$11,278,631 of one-time funding from SIIF for software systems and technology upgrades.

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

This amendment also:

- Adjusts a section to identify \$95,834,175 of the appropriation in Section 1 of the bill is from SIIF. The Senate appropriated \$102,356,197 from SIIF and the House appropriated \$100,412,806 from SIIF in Section 1 of the bill.
- Adds a section to provide for a Bank of North Dakota line of credit of \$989,891 for the purchase of equipment if federal funds are not received for the purchase. The House provided a contingent appropriation of \$989,891 from SIIF for this purpose.
- Adds a section to identify \$3.1 million of the appropriation in Section 1 of the bill is from the community health trust fund for grants to establish a diversion and deflection center in the city of Fargo and to plan a diversion and deflection center in Burleigh County. The House provided \$5 million from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility and to provide legislative intent that the 70th Legislative Assembly consider supporting the completion of the project.
- 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.
- Does not add a section added by the House to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.