

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2015 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Department of Corrections and Rehab.			
Field services	\$26,949,674	\$26,333,626	(\$616,048)
Prisons division	80,513,984	77,629,528	(2,884,456)
Juvenile community services	7,948,024	7,906,653	(41,371)
Youth correctional center	12,927,127	12,791,095	(136,032)
Adult services			
Juvenile services			
Equity pool	1,000,000	1,500,000	500,000
Total all funds	<u>\$129,338,809</u>	<u>\$126,160,902</u>	<u>(\$3,177,907)</u>
Less estimated income	28,150,416	26,159,610	(1,990,806)
General fund	<u>\$101,188,393</u>	<u>\$100,001,292</u>	<u>(\$1,187,101)</u>
FTE	675.28	676.78	1.50
Bill Total			
Total all funds	\$129,338,809	\$126,160,902	(\$3,177,907)
Less estimated income	28,150,416	26,159,610	(1,990,806)
General fund	<u>\$101,188,393</u>	<u>\$100,001,292</u>	<u>(\$1,187,101)</u>
FTE	675.28	676.78	1.50

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

	Executive Budget	Senate Changes	Senate Version
Field services	\$26,949,674	(\$26,949,674)	
Prisons division	80,513,984	(80,513,984)	
Juvenile community services	7,948,024	(7,948,024)	
Youth correctional center	12,927,127	(12,927,127)	
Adult services		105,918,493	105,918,493
Juvenile services		20,838,606	20,838,606
Equity pool	1,000,000	100,000	1,100,000
Total all funds	<u>\$129,338,809</u>	<u>(\$1,481,710)</u>	<u>\$127,857,099</u>
Less estimated income	28,150,416	411,393	28,561,809
General fund	<u>\$101,188,393</u>	<u>(\$1,893,103)</u>	<u>\$99,295,290</u>
FTE	675.28	0.50	675.78

Department No. 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Reduces Compensation Package to 3/4	Removes 2.5 New FTE Sexual Offender Positions and Salaries¹	Reduce Field Services General Fund Support²	Reduces Funding for Inmate Contract Housing³	Increases Equity Pool⁴	Adds Special Funds Authority and 3 FTEs for Community Commitment Supervision⁵
Field services	(\$37,158)		(\$226,748)			\$427,410
Prisons division	(151,994)	(256,675)		(1,300,000)		
Juvenile community services	(10,905)					
Youth correctional center	(25,640)					
Adult services						
Juvenile services						
Equity pool					100,000	
Total all funds	(\$225,697)	(\$256,675)	(\$226,748)	(\$1,300,000)	\$100,000	\$427,410
Less estimated income	(16,017)	0	0	0	0	427,410
General fund	(\$209,680)	(\$256,675)	(\$226,748)	(\$1,300,000)	\$100,000	\$0
FTE	0.00	(2.50)	0.00	0.00	0.00	3.00
	Combines Line Items⁶	Total Senate Changes				
Field services	(\$27,113,178)	(\$26,949,674)				
Prisons division	(78,805,315)	(80,513,984)				
Juvenile community services	(7,937,119)	(7,948,024)				
Youth correctional center	(12,901,487)	(12,927,127)				
Adult services	105,918,493	105,918,493				
Juvenile services	20,838,606	20,838,606				
Equity pool		100,000				
Total all funds	\$0	(\$1,481,710)				
Less estimated income	0	411,393				
General fund	\$0	(\$1,893,103)				
FTE	0.00	0.50				

¹ This amendment removes 2.5 new FTE positions and related salaries for sexual offender treatment from the Prisons Division. The 2.5 FTE positions consist of 1 social worker II (State Penitentiary), 1 licensed psychologist II (James River Correctional Center), and .5 administrative assistant II (James River Correctional Center).

² This amendment removes the increase in general fund support that was provided to the Field Services Division as a result of the reduction or elimination of various federal grants for various community corrections programs.

³ This amendment removes \$1,300,000 from the Prisons Division for inmate contract housing.

⁴ This amendment provides a \$100,000 increase to the equity pool line item for a total of \$1,100,000. The additional \$100,000 would be used to provide equity adjustments for all eligible Department of Corrections and Rehabilitation staff instead of only correctional officers.

⁵ This amendment provides additional special funds spending authority of \$427,410 and authority to hire up to 3 FTE positions for community commitment supervision.

⁶ This amendment combines the Field Services and Prisons Division line items into the Adult Services line item and combines the Juvenile Community Services and the Youth Correctional Center line items into the Juvenile Services line item.

This amendment also creates a new section to Chapter 12-44.1 of the North Dakota Century Code, relating to the incarceration of female inmates in grade one correctional facilities, and provides an expiration date for this new section.

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

	Executive Budget	Senate Version	House Changes	House Version
Field services	\$26,949,674		\$26,333,626	\$26,333,626
Prisons division	80,513,984		77,629,528	77,629,528
Juvenile community services	7,948,024		7,906,653	7,906,653
Youth correctional center	12,927,127		12,791,095	12,791,095
Adult services		105,918,493	(105,918,493)	
Juvenile services		20,838,606	(20,838,606)	
Equity pool	1,000,000	1,100,000	400,000	1,500,000
Total all funds	\$129,338,809	\$127,857,099	(\$1,696,197)	\$126,160,902
Less estimated income	28,150,416	28,561,809	(2,402,199)	26,159,610
General fund	\$101,188,393	\$99,295,290	\$706,002	\$100,001,292
FTE	675.28	675.78	1.00	676.78

Department No. 530 - Department of Corrections and Rehab. - Detail of House Changes

	Splits Line Items Into 4 Divisions ¹	Transfers Funds From Field Services to Prisons Division ²	Reduces Recommended Funding for Health Insurance ³	Reduces Funding for Extraordinary Repairs - YCC ⁴	Reduces Funding for Equipment over \$5,000 - YCC ⁵	Reduces Funding for Operating Expenses ⁶
Field services	\$27,113,178	(\$618,524)	(\$11,028)			
Prisons division	78,805,315	618,524	(53,610)			
Juvenile community services	7,937,119		(4,266)			(26,200)
Youth correctional center	12,901,487		(11,592)	(30,000)	(20,000)	(23,800)
Adult services	(105,918,493)					
Juvenile services	(20,838,606)					
Equity pool						
Total all funds	\$0	\$0	(\$80,496)	(\$30,000)	(\$20,000)	(\$50,000)
Less estimated income	0	0	(7,199)	0	0	0
General fund	\$0	\$0	(\$73,297)	(\$30,000)	(\$20,000)	(\$50,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Changes Funding Source Due to \$4 Increase in Supervision Fees ⁷	Reduces Funding for Bismarck Transition Center ⁸	Adds Funding for Inmate Contract Housing ⁹	Reduces Funding for Extraordinary Repairs - Prisons Division ¹⁰	Reduces Funding for Equipment over \$5,000 - Prisons Division ¹¹	Removes Funding for General Issue of License Plates - Roughrider Industries ¹²
Field services		(\$150,000)				
Prisons division			1,100,000	(222,000)	(38,000)	(2,600,000)
Juvenile community services						
Youth correctional center						
Adult services						
Juvenile services						
Equity pool						
Total all funds	\$0	(\$150,000)	\$1,100,000	(\$222,000)	(\$38,000)	(\$2,600,000)
Less estimated income	205,000	0	0	0	0	(2,600,000)
General fund	(\$205,000)	(\$150,000)	\$1,100,000	(\$222,000)	(\$38,000)	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds 1 FTE Position for Pharmacy Technician¹³	Adds Funding for Salary Equity¹⁴	Total House Changes
Field services			\$26,333,626
Prisons division	19,299		77,629,528
Juvenile community services			7,906,653
Youth correctional center	(25,000)		12,791,095
Adult services			(105,918,493)
Juvenile services			(20,838,606)
Equity pool		400,000	400,000
Total all funds	(\$5,701)	\$400,000	(\$1,696,197)
Less estimated income	0	0	(2,402,199)
General fund	(\$5,701)	\$400,000	\$706,002
FTE	1.00	0.00	1.00

¹ This amendment undoes the Senate's amendment to combine the four line items of the bill into two lines.

² This amendment transfers \$618,524 from the Field Services Division to the Prisons Division to accurately reflect funding provided in the executive budget for housing inmates.

³ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

⁴ This amendment reduces general fund support for the Youth Correctional Center extraordinary repairs by \$30,000.

⁵ This amendment reduces general fund support of \$20,000 for the Youth Correctional Center equipment over \$5,000 for the purchase of security beds, resulting in a total of \$16,777 remaining for the security beds.

⁶ This amendment reduces general fund support for operating expenses by a total of \$50,000 between Juvenile Community Services and the Youth Correctional Center.

⁷ This amendment reduces the general fund appropriation by \$205,000 and increases other funds spending authority by \$205,000 for the Field Services Division due to an increase in monthly supervision fees from \$36 to \$40 per offender. This amendment also amends North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

⁸ This amendment reduces general fund support for the Field Services Division by \$150,000 for payments to the Bismarck Transition Center. The Bismarck Transition Center is estimated to need to increase the daily rate paid by each offender from \$12 to \$16 per day to make up for the decrease in payments by the Department of Corrections and Rehabilitation.

⁹ This amendment adds back \$1,100,000 of the \$1,300,000 reduction made by the Senate to the Prisons Division for inmate contract housing.

¹⁰ This amendment reduces general fund support for the Prisons Division extraordinary repairs by \$222,000, for a total of \$500,000 remaining for extraordinary repairs.

¹¹ This amendment reduces general fund support for Prisons Division equipment over \$5,000 by \$38,000, resulting in a total of \$150,615 remaining for equipment over \$5,000.

¹² This amendment removes \$2,600,000 of other funds spending authority from Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates.

¹³ This amendment adds 1 FTE position for a pharmacy technician at the State Penitentiary to replace contracting with 3 pharmacy technicians and to provide pharmacy services for the Youth Correctional Center.

¹⁴ This amendment adds \$400,000 from the general fund to the equity pool line item for a total of \$1,500,000. The additional \$400,000 is to be used by the Department of Corrections and Rehabilitation, in addition to the \$100,000 added by the Senate, for salary equity adjustments for all the department's employees.

This amendment also:

- Adds a section of legislative intent regarding the development of the teacher salary composite schedule.
- Adds a section of legislative intent regarding salary equity for Field Services Division employees.
- Adds a section of legislative intent regarding inmates in short-term diversion.
- Adds a Legislative Council study regarding a strategic plan for the Department of Corrections and Rehabilitation incarceration and correctional facility needs.

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

The Senate concurred with the House.