

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

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
DOCR			
Adult Services	\$215,546,833	\$143,655,868	(\$71,890,965)
Youth Services	26,695,239	25,334,331	(1,360,908)
Deferred maintenance	1,525,000	1,372,519	(152,481)
Federal fiscal stimulus funds		1,039,856	1,039,856
Total all funds	\$243,767,072	\$171,402,574	(\$72,364,498)
Less estimated income	70,534,389	26,977,549	(43,556,840)
General fund	\$173,232,683	\$144,425,025	(\$28,807,658)
FTE	743.29	735.29	(8.00)
Bill Total			
Total all funds	\$243,767,072	\$171,402,574	(\$72,364,498)
Less estimated income	70,534,389	26,977,549	(43,556,840)
General fund	\$173,232,683	\$144,425,025	(\$28,807,658)
FTE	743.29	735.29	(8.00)

Senate Bill No. 2015 - DOCR - Senate Action

	Executive Budget	Senate Changes	Senate Version
Adult Services	\$215,546,833	(\$63,471,189)	\$152,075,644
Youth Services	26,695,239	(197,323)	26,497,916
Deferred maintenance	1,525,000		1,525,000
Total all funds	\$243,767,072	(\$63,668,512)	\$180,098,560
Less estimated income	70,534,389	(40,534,196)	30,000,193
General fund	\$173,232,683	(\$23,134,316)	\$150,098,367
FTE	743.29	(5.00)	738.29

Department 530 - DOCR - Detail of Senate Changes

	Removes New FTE Positions¹	Removes Funding for Prison Expansion Project²	Adds RRI Funding for License Plates³	Removes Salary Increase Funding for YCC Teachers⁴	Increases Funding for Faith-Based Programming⁵	Total Senate Changes
Adult Services	(563,189)	(67,000,000)	4,000,000		92,000	(63,471,189)
Youth Services				(197,323)		(197,323)
Deferred maintenance						
Total all funds	(\$563,189)	(\$67,000,000)	\$4,000,000	(\$197,323)	\$92,000	(\$63,668,512)
Less estimated income	0	(44,534,196)	4,000,000	0	0	(40,534,196)
General fund	(\$563,189)	(\$22,465,804)	\$0	(\$197,323)	\$92,000	(\$23,134,316)
FTE	(5.00)	0.00	0.00	0.00	0.00	(5.00)

¹ This amendment removes 5 new FTE positions added in the executive recommendation. The positions removed include 3 correctional officers, a storekeeper, and a training officer.

² This amendment removes funding for the prison expansion project because funding for the project is included in Senate Bill No. 2030.

³ This amendment adds special funds spending authority for Roughrider Industries for a general license plate issue.

⁴ This amendment removes salary increase funding for teachers at the Youth Correctional Center. Youth Correctional Center teachers are included in the composite salary schedule.

⁵ Funding for faith-based programming is increased by \$92,000 to provide a total of \$800,000.

Senate Bill No. 2015 - DOCR - House Action

	Executive Budget	Senate Version	House Changes	House Version
Adult Services	\$215,546,833	\$152,075,644	(\$10,162,200)	\$141,913,444
Youth Services	26,695,239	26,497,916	(1,303,230)	25,194,686
Deferred maintenance	1,525,000	1,525,000	(152,481)	1,372,519
Federal fiscal stimulus funds			1,039,856	1,039,856
Total all funds	\$243,767,072	\$180,098,560	(\$10,578,055)	\$169,520,505
Less estimated income	70,534,389	30,000,193	(3,127,437)	26,872,756
General fund	\$173,232,683	\$150,098,367	(\$7,450,618)	\$142,647,749
FTE	743.29	738.29	(27.00)	711.29

Department 530 - DOCR - Detail of House Changes

	Removes Salary Equity Funding ¹	Removes New FTE Positions ²	Removes Funding to Convert Temporary Employees ³	Reduces Community Service Supervision Grants ⁴	Reduces Operating Expenses ⁵	Reduces Funding for Equipment ⁶
Adult Services	(3,052,665)	(433,222)	(658,794)	(262,500)	(1,714,519)	(40,500)
Youth Services	(963,585)	(6,989)	(47,175)		(285,481)	
Deferred maintenance						
Federal fiscal stimulus funds						
Total all funds	(\$4,016,250)	(\$440,211)	(\$705,969)	(\$262,500)	(\$2,000,000)	(\$40,500)
Less estimated income	0	0	(104,793)	(62,500)	0	0
General fund	(\$4,016,250)	(\$440,211)	(\$601,176)	(\$200,000)	(\$2,000,000)	(\$40,500)
FTE	0.00	(6.00)	(21.00)	0.00	0.00	0.00

	Reduces Funding for Capital Projects ⁷	Removes Funding for License Plate Issuance ⁸	Appropriates Federal Fiscal Stimulus Funds ⁹	Total House Changes
Adult Services		(4,000,000)		(10,162,200)
Youth Services				(1,303,230)
Deferred maintenance	(152,481)			(152,481)
Federal fiscal stimulus funds			1,039,856	1,039,856
Total all funds	(\$152,481)	(\$4,000,000)	\$1,039,856	(\$10,578,055)
Less estimated income	0	(4,000,000)	1,039,856	(3,127,437)
General fund	(\$152,481)	\$0	\$0	(\$7,450,618)
FTE	0.00	0.00	0.00	(27.00)

¹ This amendment removes salary equity funding included in the executive recommendation.

² This amendment removes 6 new FTE positions included in the executive recommendation. These positions include 3 correctional officers and a parole and probation officer for Adult Services and a mental illness coordinator and an addiction counselor for Youth Services.

- ³ This amendment removes funding to convert long-time temporary employees to full-time positions. These positions include a registered nurse and a security officer for Youth Services and 4 correctional officers, 10 correctional trainees, 2 instructors, an administrative assistant, a registered nurse, and a data processing coordinator for Adult Services.
- ⁴ This amendment removes \$200,000 from the general fund and \$62,500 of other funds for community service supervision grants. Funding of \$62,500 of other funds remains for these grants.
- ⁵ Operating expenses funding is reduced.
- ⁶ Funding to purchase a payloador is reduced from \$81,000 to \$40,500.
- ⁷ Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary.
- ⁸ This amendment removes funding for a general license plate issue.
- ⁹ This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 for a summer replacement boiler (\$225,041), energy management system conversion from analog to digital (\$18,928), and heating and cooling equipment replacement (\$15,574) from funds available through Department of Commerce energy-related programs; for temporary housing for sexual offenders (\$160,000) from funds available through the Department of Commerce emergency shelter grants program; and for crime victim assistance (\$542,000) and crime victim compensation (\$78,313) from funds available directly to the department.

This amendment also adds sections relating to:

- A new section to North Dakota Century Code Chapter 54-27 to allow the department to recoup training expenses from agencies that hire individuals currently employed as correctional officers.
- Legislative intent that the department receive at least 29 percent of any salary equity pool established for the 2009-11 biennium and that any salary equity be distributed to department employees in pay grades 1 through 14.
- Federal stimulus funding.
- Missouri River Correctional Center extraordinary repairs.
- Payments to the Heart of America Correction and Treatment Center.

Senate Bill No. 2015 - DOCR - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Adult Services	\$215,546,833	\$152,075,644	(\$8,419,776)	\$143,655,868	\$141,913,444	\$1,742,424
Youth Services	26,695,239	26,497,916	(1,163,585)	25,334,331	25,194,686	139,645
Deferred maintenance	1,525,000	1,525,000	(152,481)	1,372,519	1,372,519	
Federal fiscal stimulus funds			1,039,856	1,039,856	1,039,856	
Total all funds	<u>\$243,767,072</u>	<u>\$180,098,560</u>	<u>(\$8,695,986)</u>	<u>\$171,402,574</u>	<u>\$169,520,505</u>	<u>\$1,882,069</u>
Less estimated income	<u>70,534,389</u>	<u>30,000,193</u>	<u>(3,022,644)</u>	<u>26,977,549</u>	<u>26,872,756</u>	<u>104,793</u>
General fund	<u>\$173,232,683</u>	<u>\$150,098,367</u>	<u>(\$5,673,342)</u>	<u>\$144,425,025</u>	<u>\$142,647,749</u>	<u>\$1,777,276</u>
FTE	743.29	738.29	(3.00)	735.29	711.29	24.00

Department 530 - DOCR - Detail of Conference Committee Changes

	Removes Salary Equity Funding¹	Removes New FTE Positions²	Reduces Community Service Supervision Grants³	Reduces Operating Expenses⁴	Reduces Funding for Equipment⁵	Reduces Funding for Capital Projects⁶
Adult Services	(3,052,665)	(264,111)	(262,500)	(800,000)	(40,500)	
Youth Services	(963,585)			(200,000)		
Deferred maintenance						(152,481)
Federal fiscal stimulus funds						
Total all funds	(\$4,016,250)	(\$264,111)	(\$262,500)	(\$1,000,000)	(\$40,500)	(\$152,481)
Less estimated income	0	0	(62,500)	0	0	0
General fund	(\$4,016,250)	(\$264,111)	(\$200,000)	(\$1,000,000)	(\$40,500)	(\$152,481)
FTE	0.00	(3.00)	0.00	0.00	0.00	0.00

	Removes Funding for License Plate Issuance⁷	Appropriates Federal Fiscal Stimulus Funds⁸	Total Conference Committee Changes
Adult Services	(4,000,000)		(8,419,776)
Youth Services			(1,163,585)
Deferred maintenance			(152,481)
Federal fiscal stimulus funds		1,039,856	1,039,856
Total all funds	(\$4,000,000)	\$1,039,856	(\$8,695,986)
Less estimated income	(4,000,000)	1,039,856	(3,022,644)
General fund	\$0	\$0	(\$5,673,342)
FTE	0.00	0.00	(3.00)

¹ This amendment removes salary equity funding included in the executive recommendation. This is the same amount removed by the House.

² This amendment removes 3 new FTE positions included in the executive recommendation. These positions include 2 correctional officers and 1 parole and probation officer for Adult Services. The House amendments removed 6 new FTE positions included in the executive recommendation, including 3 correctional officers and 1 parole and probation officer for Adult Services and 1 mental illness coordinator and 1 addiction counselor for Youth Services.

³ This amendment removes \$200,000 from the general fund and \$62,500 of other funds for community service supervision grants. Funding of \$62,500 of other funds remains for these grants. This is the same amount removed by the House.

⁴ Operating expenses funding is reduced by \$1 million from the general fund. The House reduced operating expenses funding by \$2 million from the general fund.

⁵ Funding to purchase a payloader is reduced from \$81,000 to \$40,500. This is the same reduction as made by the House.

⁶ Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary. This is the same amount removed by the House.

⁷ This amendment removes funding for a general license plate issue. This is the same amount removed by the House.

⁸ This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 for a summer replacement boiler (\$225,041), energy management system conversion from analog to digital (\$18,928), and heating and cooling equipment replacement (\$15,574) from funds available through Department of Commerce energy-related programs; for temporary housing for sexual offenders (\$160,000) from funds available through the Department of Commerce emergency shelter grants program; and for crime victim assistance (\$542,000) and crime victim compensation (\$78,313) from funds available directly to the department.

This amendment adds the following sections, which were also added by the House, relating to:

- Legislative intent that the department receive at least 29 percent of any salary equity pool established for the 2009-11 biennium and that any salary equity be distributed to department employees in pay grades 1 through 14.
- Federal stimulus funding.
- Missouri River Correctional Center extraordinary repairs.

This amendment amends the section added by the House relating to payment to the Heart of America Correction and Treatment Center and does not include the section added by the House relating to payment of correctional officer training costs.