

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2015 - DOCR - House Action**

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
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
<b>Total all funds</b>	<b>\$243,767,072</b>	<b>\$180,098,560</b>	<b>(\$10,578,055)</b>	<b>\$169,520,505</b>
Less estimated income	70,534,389	30,000,193	(3,127,437)	26,872,756
<b>General fund</b>	<b>\$173,232,683</b>	<b>\$150,098,367</b>	<b>(\$7,450,618)</b>	<b>\$142,647,749</b>
FTE	743.29	738.29	(27.00)	711.29

**Department No. 530 - DOCR - Detail of House Changes**

	<b>Removes Salary Equity Funding<sup>1</sup></b>	<b>Removes New FTE Positions<sup>2</sup></b>	<b>Removes Funding to Convert Temporary Employees<sup>3</sup></b>	<b>Reduces Community Service Supervision Grants<sup>4</sup></b>	<b>Reduces Operating Expenses<sup>5</sup></b>	<b>Reduces Funding for Equipment<sup>6</sup></b>
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						
<b>Total all funds</b>	<b>(\$4,016,250)</b>	<b>(\$440,211)</b>	<b>(\$705,969)</b>	<b>(\$262,500)</b>	<b>(\$2,000,000)</b>	<b>(\$40,500)</b>
Less estimated income	0	0	(104,793)	(62,500)	0	0
<b>General fund</b>	<b>(\$4,016,250)</b>	<b>(\$440,211)</b>	<b>(\$601,176)</b>	<b>(\$200,000)</b>	<b>(\$2,000,000)</b>	<b>(\$40,500)</b>
FTE	0.00	(6.00)	(21.00)	0.00	0.00	0.00

  

	<b>Reduces Funding for Capital Projects<sup>7</sup></b>	<b>Removes Funding for License Plate Issuance<sup>8</sup></b>	<b>Appropriates Federal Fiscal Stimulus Funds<sup>9</sup></b>	<b>Total House Changes</b>
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
<b>Total all funds</b>	<b>(\$152,481)</b>	<b>(\$4,000,000)</b>	<b>\$1,039,856</b>	<b>(\$10,578,055)</b>
Less estimated income	0	(4,000,000)	1,039,856	(3,127,437)
<b>General fund</b>	<b>(\$152,481)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,450,618)</b>
FTE	0.00	0.00	0.00	(27.00)

<sup>1</sup> This amendment removes salary equity funding included in the executive recommendation.

<sup>2</sup> 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.

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> Operating expenses funding is reduced.

<sup>6</sup> Funding to purchase a payloader is reduced from \$81,000 to \$40,500.

<sup>7</sup> Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary.

<sup>8</sup> This amendment removes funding for a general license plate issue.

<sup>9</sup> 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.

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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 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.