

STATEMENT OF PURPOSE OF AMENDMENT:

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	(\$8,588,887)	\$143,486,757	\$141,913,444	\$1,573,313
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	\$243,767,072	\$180,098,560	(\$8,865,097)	\$171,233,463	\$169,520,505	\$1,712,958
Less estimated income	70,534,389	30,000,193	(3,022,644)	26,977,549	26,872,756	104,793
General fund	\$173,232,683	\$150,098,367	(\$5,842,453)	\$144,255,914	\$142,647,749	\$1,608,165
FTE	743.29	738.29	(4.00)	734.29	711.29	23.00

Department No. 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)	(\$433,222)	(\$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)	(\$433,222)	(\$262,500)	(\$1,000,000)	(\$40,500)	(\$152,481)
Less estimated income	0	0	(62,500)	0	0	0
General fund	(\$4,016,250)	(\$433,222)	(\$200,000)	(\$1,000,000)	(\$40,500)	(\$152,481)
FTE	0.00	(4.00)	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)		(\$8,588,887)
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	(\$8,865,097)
Less estimated income	(4,000,000)	1,039,856	(3,022,644)
General fund	\$0	\$0	(\$5,842,453)
FTE	0.00	0.00	(4.00)

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 4 new FTE positions included in the executive recommendation. These positions include 3 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.