

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	(\$8,419,776)	\$143,655,868	\$141,913,444	\$1,742,424
Youth Services	26,695,239	26,497,916	(963,585)	25,534,331	25,194,686	339,645
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	(\$8,495,986)	\$171,602,574	\$169,520,505	\$2,082,069
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	(\$5,473,342)	\$144,625,025	\$142,647,749	\$1,977,276
FTE	743.29	738.29	(3.00)	735.29	711.29	24.00

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)	(\$264,111)	(\$262,500)	(\$800,000)	(\$40,500)	
Youth Services	(963,585)					
Deferred maintenance						(152,481)
Federal fiscal stimulus funds						
Total all funds	(\$4,016,250)	(\$264,111)	(\$262,500)	(\$800,000)	(\$40,500)	(\$152,481)
Less estimated income	0	0	(62,500)	0	0	0
General fund	(\$4,016,250)	(\$264,111)	(\$200,000)	(\$800,000)	(\$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			(963,585)
Deferred maintenance			(152,481)
Federal fiscal stimulus funds		1,039,856	1,039,856
Total all funds	(\$4,000,000)	\$1,039,856	(\$8,495,986)
Less estimated income	(4,000,000)	1,039,856	(3,022,644)
General fund	\$0	\$0	(\$5,473,342)
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 a 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 a parole and probation officer for Adult Services and a mental illness coordinator and an 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 \$800,000 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 does not include the following sections added by the House relating to:

- Payment of correctional officer training costs.
- Payment to the Heart of America Correction and Treatment Center.