

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Funding Summary

	Base Budget	Final Legislative Action	Comparison To Base Budget
Legislative Council			
Operating expenses		\$50,000	\$50,000
Total all funds	\$0	\$50,000	\$50,000
Less estimated income	0	0	0
General fund	\$0	\$50,000	\$50,000
FTE	0.00	0.00	0.00
Department of Corrections and Rehab.			
Adult services	\$175,467,210	\$222,233,841	\$46,766,631
Youth services	28,604,526	31,516,107	2,911,581
Accrued leave payments	4,639,529		(4,639,529)
Total all funds	\$208,711,265	\$253,749,948	\$45,038,683
Less estimated income	30,936,922	38,362,706	7,425,784
General fund	\$177,774,343	\$215,387,242	\$37,612,899
FTE	814.29	836.29	22.00
Bill Total			
Total all funds	\$208,711,265	\$253,799,948	\$45,088,683
Less estimated income	30,936,922	38,362,706	7,425,784
General fund	\$177,774,343	\$215,437,242	\$37,662,899
FTE	814.29	836.29	22.00

House Bill No. 1015 - Legislative Council - House Action

	Base Budget	House Changes	House Version
Operating expenses		\$50,000	\$50,000
Total all funds	\$0	\$50,000	\$50,000
Less estimated income	0	0	0
General fund	\$0	\$50,000	\$50,000
FTE	0.00	0.00	0.00

Department 160 - Legislative Council - Detail of House Changes

	Adds Funding for Incarceration Issues Study¹	Total House Changes
Operating expenses	50,000	50,000
Total all funds	\$50,000	\$50,000
Less estimated income	0	0
General fund	\$50,000	\$50,000
FTE	0.00	0.00

¹ One-time funding of \$50,000 from the general fund is provided to the Legislative Council to obtain consulting services to assist with a Legislative Management study of incarceration issues.

House Bill No. 1015 - Legislative Council - Senate Action

The Conference Committee did not change the House or Senate versions.

House Bill No. 1015 - Legislative Council - Conference Committee Action

The Senate did not change the House version.

House Bill No. 1015 - Department of Corrections and Rehab. - House Action

	Base Budget	House Changes	House Version
Adult services	\$175,467,210	\$40,917,968	\$216,385,178
Youth services	28,604,526	2,867,534	31,472,060
Accrued leave payments	4,639,529	(4,639,529)	
Total all funds	\$208,711,265	\$39,145,973	\$247,857,238
Less estimated income	30,936,922	6,702,338	37,639,260
General fund	\$177,774,343	\$32,443,635	\$210,217,978
FTE	814.29	12.00	826.29

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adds Funding for Base Payroll Changes¹	Adjusts State Employee Compensation and Benefits Package²	Adds Funding for New FTE Positions³	Increases Contract Housing and Programming and DWCRC Contract⁴	Adjusts Funding Relating to Energy Impact, Operating Fees, Services, and Grants⁵	Adds Funding for Community Sex Offender Treatment⁶
Adult services	7,753,367	6,529,703	2,166,923	8,493,102	47,332	1,865,810
Youth services	1,120,417	1,183,304	183,422		(126,963)	
Accrued leave payments	(4,639,529)					
Total all funds	\$4,234,255	\$7,713,007	\$2,350,345	\$8,493,102	(\$79,631)	\$1,865,810
Less estimated income	129,049	444,032	471,247	0	1,832,010	0
General fund	\$4,105,206	\$7,268,975	\$1,879,098	\$8,493,102	(\$1,911,641)	\$1,865,810
FTE	0.00	0.00	12.00	0.00	0.00	0.00

	Provides Funding for Extraordinary Repairs⁷	Increases Funding for Professional and Medical Services⁸	Adjusts Maintenance, Operations, and Equipment⁹	Increases IT Funding¹⁰	Adds Funding for Adult Recidivism Reduction Reentry¹¹	Other Changes¹²
Adult services	1,918,653	2,820,502	905	1,212,360	1,300,000	6,809,311
Youth services	47,197	230,934	115,400			113,823
Accrued leave payments						
Total all funds	\$1,965,850	\$3,051,436	\$116,305	\$1,212,360	\$1,300,000	\$6,923,134
Less estimated income	0	0	(1,074,000)	0	0	4,900,000
General fund	\$1,965,850	\$3,051,436	\$1,190,305	\$1,212,360	\$1,300,000	\$2,023,134
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total House Changes
Adult services	40,917,968
Youth services	2,867,534
Accrued leave payments	(4,639,529)
Total all funds	\$39,145,973
Less estimated income	6,702,338
General fund	\$32,443,635
 FTE	 12.00

¹ Funding is added for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.

² The following funding is added for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year and increases in monthly health insurance premiums:

	General Fund	Other Funds	Total
Salary increase - Performance	\$4,068,853	\$246,020	\$4,314,873
Health insurance increase	3,200,122	198,012	3,398,134
Total	\$7,268,975	\$444,032	\$7,713,007

³ Funding of \$2,484,058, including \$2,012,811 from the general fund and \$471,247 from other funds, is added for the following new FTE positions:

Position(s)	General Fund	Other Funds	Total
7 parole and probation FTE positions	\$1,235,327	\$0	\$1,235,327
1 juvenile corrections specialist FTE position	172,154	0	172,154
2 adult services treatment FTE positions	240,000	0	240,000
2 JRCC central receiving FTE positions	231,617	471,247	702,864
Total	\$1,879,098	\$471,247	\$2,350,345

⁴ Funding of \$6,243,102 from the general fund is added for contract housing and programming to provide a total of \$28,979,762. Funding of \$2,250,000 from the general fund is added to increase the contract with the Dakota Women's Correctional and Rehabilitation Center to provide a total of \$11,216,204.

⁵ The following funding adjustments are made:

	General Fund	Other Funds	Total
Adjusts funding relating to energy impact, operating fees, services, and grants	(\$1,911,641)	\$1,422,282	(\$489,359)
Federal grant award changes	0	409,728	409,728
Total	(\$1,911,641)	\$1,832,010	(\$79,631)

⁶ Funding of \$1,865,810 from the general fund is added to transfer community sex offender treatment to the Department of Corrections and Rehabilitation from the Department of Human Services. Funding for the program was removed from the Department of Human Services' base budget.

⁷ Base funding is increased by \$540,583 and one-time funding of \$1,425,267 is provided from the general fund to provide a total of \$3,062,000 for extraordinary repairs, of which \$2,962,000 is from the general fund. Funding is provided for the following:

	General Fund	Other Funds	Total
YCC extraordinary repairs	\$360,000	\$0	\$360,000
MRCC extraordinary repairs	165,000	0	165,000
JRCC extraordinary repairs	756,000	0	756,000
State Penitentiary extraordinary repairs	1,681,000	0	1,681,000
Roughrider Industries extraordinary repairs	0	100,000	100,000
Total	\$2,962,000	\$100,000	\$3,062,000

⁸ Funding of \$1,971,436 is added for increased professional and medical services and an additional \$1,080,000 from the general fund is provided for Hepatitis C treatment.

⁹ Funding is provided for the following:

	General Fund	Other Funds	Total
State Penitentiary security camera upgrades	\$202,500	\$0	\$202,500
Remove prior biennium equipment	0	(1,300,000)	(1,300,000)
Add one-time funding for equipment over \$5,000	244,400	226,000	470,400
Increase facility maintenance and operations	743,405	0	743,405
Total	\$1,190,305	(\$1,074,000)	\$116,305

¹⁰ Base level funding for IT costs is increased by \$596,216 from the general fund and one-time funding of \$616,144 from the general fund is provided for a workforce scheduler information technology project.

¹¹ Funding of \$1.3 million from the general fund is added for an adult recidivism reduction reentry program pilot project in Cass, Burleigh, Morton, and Williams Counties.

¹² Other funding changes include:

	General Fund	Other Funds	Total
Food and clothing increase	\$1,701,258	\$0	\$1,701,258
Travel cost increase	331,802	0	331,802
License plate issue	0	4,900,000	4,900,000
Bond payment reduction	(9,926)	0	(9,926)
Total	\$2,023,134	\$4,900,000	\$6,923,134

This amendment also provides:

- For a recidivism reduction reentry program pilot project in Cass, Burleigh, Morton, and Williams Counties;
- For a Legislative Management study of incarceration issues; and
- Legislative intent regarding contract housing and programming.

House Bill No. 1015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Adult services	\$175,467,210	\$216,385,178	\$11,544,131	\$227,929,309
Youth services	28,604,526	31,472,060	44,047	31,516,107
Accrued leave payments	4,639,529			
Total all funds	\$208,711,265	\$247,857,238	\$11,588,178	\$259,445,416
Less estimated income	30,936,922	37,639,260	723,446	38,362,706
General fund	\$177,774,343	\$210,217,978	\$10,864,732	\$221,082,710
FTE	814.29	826.29	23.00	849.29

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for Targeted Equity²	Adds Funding for Market Equity³	Adds Funding for Parole and Probation Staffing⁴	Adds Contingent Funding for Parole and Probation Staffing⁵	Adds Funding for Youth Correctional Center Staffing⁶
Adult services	(494,435)	2,126,442	1,705,382	1,115,681	1,782,325	
Youth services	(98,095)					142,142
Accrued leave payments						
Total all funds	(\$592,530)	\$2,126,442	\$1,705,382	\$1,115,681	\$1,782,325	\$142,142
Less estimated income	(26,554)	0	0	0	0	0
General fund	(\$565,976)	\$2,126,442	\$1,705,382	\$1,115,681	\$1,782,325	\$142,142
FTE	0.00	0.00	0.00	6.00	16.00	1.00

	Removes Funding for Adult Recidivism Program⁷	Adds Funding to Increase Contract Housing and Programming⁸	Adds Funding to Increase Extraordinary Repairs⁹	Adjusts Funding for Facility Maintenance and Operations¹⁰	Adds Funding for Equipment¹¹	Adds Funding for DOCSTARS Maintenance¹²
Adult services	(1,300,000)	5,009,931	900,580	250,000	298,225	150,000
Youth services						
Accrued leave payments						
Total all funds	(\$1,300,000)	\$5,009,931	\$900,580	\$250,000	\$298,225	\$150,000
Less estimated income	0	0	150,000	600,000	0	0
General fund	(\$1,300,000)	\$5,009,931	\$750,580	(\$350,000)	\$298,225	\$150,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Total Senate Changes
Adult services	11,544,131
Youth services	44,047
Accrued leave payments	
Total all funds	\$11,588,178
Less estimated income	723,446
General fund	\$10,864,732
FTE	23.00

¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.

² Funding of \$2,126,442 from the general fund is provided for targeted equity salary increases for correctional officer positions.

³ Funding of \$1,705,382 from the general fund is added for market equity salary increases.

- ⁴ Funding of \$1,115,681 from the general fund is added for 6 parole and probation FTE positions. Of that amount, \$35,426 is for performance salary increases and \$21,403 is for health insurance premium adjustments related to the positions. This change brings the total number of new parole and probation positions to 13.
- ⁵ Contingent funding of \$1,782,325 from the general fund is added for 16 parole and probation FTE positions. Positions and funding are contingent upon the number of individuals on community supervision. The intent of the contingent positions is to provide for an average parole and probation officer caseload of 65.
- ⁶ Funding of \$142,142 from the general fund is added for 1 Youth Correctional Center FTE position. Of that amount, \$4,862 is for performance salary increases and \$3,567 is for health insurance premium adjustments related to the position.
- ⁷ Funding of \$1.3 million from the general fund is removed for adult recidivism reduction.
- ⁸ Funding of \$5,009,931 from the general fund is added to increase funding for contract housing and programming to provide a total of \$33,989,693.
- ⁹ Funding of \$150,000 from other funds is added to provide for air conditioning in the Roughrider Industries building at the James River Correctional Center. One-time funding of \$750,580 from the general fund is added for perimeter fence and existing sally port renovation and replacement and installation of lighting luminaires at the James River Correctional Center.
- ¹⁰ Funding of \$600,000 is added from the penitentiary land replacement fund and funding is reduced by \$350,000 from the general fund for facility maintenance and operations. This provides for total funding of \$993,405 for facility maintenance and operations, of which \$393,405 is from the general fund.
- ¹¹ Funding of \$298,225 from the general fund is added for parole officer phones and radios.
- ¹² One-time funding of \$150,000 from the general fund is added for Department of Corrections and Rehabilitation's DOCSTARS maintenance.

This amendment also:

- Removes Section 4, which designates \$1.3 million of the appropriation in the adult services line item for a recidivism reentry program pilot project in Cass, Burleigh, Morton, and Williams Counties.
- Adds a section to identify the criteria for the 16 contingent parole and probation FTE positions.

House Bill No. 1015 - Department of Corrections and Rehab. - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Adult services	\$175,467,210	\$216,385,178	\$5,848,663	\$222,233,841	\$227,929,309	(\$5,695,468)
Youth services	28,604,526	31,472,060	44,047	31,516,107	31,516,107	
Accrued leave payments	4,639,529					
Total all funds	\$208,711,265	\$247,857,238	\$5,892,710	\$253,749,948	\$259,445,416	(\$5,695,468)
Less estimated income	30,936,922	37,639,260	723,446	38,362,706	38,362,706	0
General fund	\$177,774,343	\$210,217,978	\$5,169,264	\$215,387,242	\$221,082,710	(\$5,695,468)
FTE	814.29	826.29	10.00	836.29	849.29	(13.00)

Department 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases¹	Adds Funding for Targeted Equity²	Adds Funding for Parole and Probation Staffing³	Adds Funding for Youth Correctional Center Staffing⁴	Removes Funding for Adult Recidivism Program⁵	Adds Funding to Increase Contract Housing and Programming⁶
Adult services	(494,435)	2,126,442	1,668,431		(1,300,000)	3,000,000
Youth services	(98,095)			142,142		
Accrued leave payments						
Total all funds	(\$592,530)	\$2,126,442	\$1,668,431	\$142,142	(\$1,300,000)	\$3,000,000
Less estimated income	(26,554)	0	0	0	0	0
General fund	(\$565,976)	\$2,126,442	\$1,668,431	\$142,142	(\$1,300,000)	\$3,000,000
FTE	0.00	0.00	9.00	1.00	0.00	0.00

	Adds Funding to Increase Extraordinary Repairs⁷	Adjusts Funding for Facility Maintenance and Operations⁸	Adds Funding for Equipment⁹	Adds Funding for DOCSTARS Maintenance¹⁰	Total Conference Committee Changes
Adult services	150,000	250,000	298,225	150,000	5,848,663
Youth services					44,047
Accrued leave payments					
Total all funds	\$150,000	\$250,000	\$298,225	\$150,000	\$5,892,710
Less estimated income	150,000	600,000	0	0	723,446
General fund	\$0	(\$350,000)	\$298,225	\$150,000	\$5,169,264
FTE	0.00	0.00	0.00	0.00	10.00

- ¹ Funding for employee health insurance premiums is adjusted to reflect the revised premium estimate of \$1,130.22 per month.
- ² Funding of \$2,126,442 from the general fund is provided for targeted equity salary increases for correctional officer positions, the same as the Senate version.
- ³ Funding of \$1,668,431 from the general fund is added for 9 parole and probation FTE positions. This change brings the total number of new parole and probation positions to 16. The House version provided for 7 new parole and probation FTE positions. The Senate version provided for 13 new parole and probation FTE positions and an additional 16 contingent parole and probation FTE positions.
- ⁴ Funding of \$142,142 from the general fund is added for 1 Youth Correctional Center FTE position, the same as the Senate version. Of that amount, \$4,862 is for performance salary increases and \$3,567 is for health insurance premium adjustments related to the position.
- ⁵ Funding of \$1.3 million from the general fund is removed for the adult recidivism reduction program, the same as the Senate version.
- ⁶ Funding of \$3 million from the general fund is added to increase funding for contract housing and programming to provide a total of \$31,979,762. The Senate version increased funding by \$5,009,931 to provide a total of \$33,989,693.
- ⁷ Funding of \$150,000 from other funds is added to provide for air conditioning in the Roughrider Industries building at the James River Correctional Center. The Senate version included this funding and additional one-time funding that was not included in the conference committee version of \$750,580 from the general fund for perimeter fence and existing sally port renovation and replacement and installation of lighting luminaires at the James River Correctional Center.
- ⁸ Funding of \$600,000 is added from the penitentiary land replacement fund and funding is reduced by \$350,000 from the general fund for facility maintenance and operations, the same as the Senate version. This provides for total funding of \$993,405 for facility maintenance and operations, of which \$393,405 is from the general fund.
- ⁹ Funding of \$298,225 from the general fund is added for parole officer phones and radios, the same as the Senate version.

¹⁰ One-time funding of \$150,000 from the general fund is added for Department of Corrections and Rehabilitation's DOCSTARS maintenance, the same as the Senate version.

This amendment also:

- Removes Section 4, which designated \$1.3 million of the appropriation in the adult services line item for a recidivism reduction reentry program pilot project in Cass, Burleigh, Morton, and Williams Counties. The Senate also removed this section.
- Does not include a section added by the Senate to identify the criteria for contingent parole and probation FTE positions.
- Does not include funding of \$1,705,382 from the general fund added by the Senate for market equity salary increases.
- Does not include contingent funding of \$1,782,325 from the general fund added by the Senate for 16 contingent parole and probation FTE positions.