

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2015 - Funding Summary**

	<b>Base Budget</b>	<b>Final Legislative Action</b>	<b>Comparison to Base Budget</b>
DHS - Other			
Behavioral health services		\$7,500,000	\$7,500,000
Total all funds	\$0	\$7,500,000	\$7,500,000
Less estimated income	0	7,000,000	7,000,000
General fund	\$0	\$500,000	\$500,000
FTE	0.00	6.00	6.00
Department of Corrections and Rehab.			
Adult services	\$205,626,019	\$222,360,355	\$16,734,336
Youth services	30,654,707	30,740,509	85,802
Total all funds	\$236,280,726	\$253,100,864	\$16,820,138
Less estimated income	33,236,706	38,764,160	5,527,454
General fund	\$203,044,020	\$214,336,704	\$11,292,684
FTE	836.29	845.29	9.00
Bill Total			
Total all funds	\$236,280,726	\$260,600,864	\$24,320,138
Less estimated income	33,236,706	45,764,160	12,527,454
General fund	\$203,044,020	\$214,836,704	\$11,792,684
FTE	836.29	851.29	15.00

**Senate Bill No. 2015 - Department of Human Services - Senate Action**

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Behavioral health services		\$7,500,000	\$7,500,000
Total all funds	\$0	\$7,500,000	\$7,500,000
Less estimated income	0	7,000,000	7,000,000
General fund	\$0	\$500,000	\$500,000
FTE	0.00	6.00	6.00

**Department 325 - Department of Human Services - Detail of Senate Changes**

	<b>Adds Funding for a Community Behavioral Health Program<sup>1</sup></b>	<b>Adds Funding for a Strategic Plan to Increase Behavioral Health Services<sup>2</sup></b>	<b>Total Senate Changes</b>
Behavioral health services	7,000,000	500,000	7,500,000
Total all funds	\$7,000,000	\$500,000	\$7,500,000
Less estimated income	7,000,000	0	7,000,000
General fund	\$0	\$500,000	\$500,000
FTE	6.00	0.00	6.00

<sup>1</sup> Funding of \$7 million from other funds and 6 FTE positions are added for a community behavioral health program. The source of funds is funding provided by the Department of Corrections and Rehabilitation.

<sup>2</sup> Funding of \$500,000 from the general fund is added for contracting with a public or private entity to create, initiate, and facilitate the implementation of a strategic plan to increase the availability of all types of behavioral health services in all regions of the state.

- Section 3 is added to provide an appropriation of \$7 million to the Department of Human Services for a community behavioral health program.
- Section 4 is added to provide an appropriation of \$500,000 to the Department of Human Services for a strategic plan to increase behavioral health services.

**Senate Bill No. 2015 - Department of Human Services - House Action**

The House did not change the funding for the Department of Human Services provided by the Senate.

**Senate Bill No. 2015 - Department of Human Services - Conference Committee Action**

The conference committee did not change the funding for the Department of Human Services provided by the Senate and the House.

**Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action**

	Base Budget	Senate Changes	Senate Version
Adult services	\$205,626,019	\$16,710,273	\$222,336,292
Youth services	30,654,707	642,028	31,296,735
Total all funds	\$236,280,726	\$17,352,301	\$253,633,027
Less estimated income	33,236,706	5,038,348	38,275,054
General fund	\$203,044,020	\$12,313,953	\$215,357,973
FTE	836.29	11.00	847.29

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

	Adds Funding for Base Payroll Changes <sup>1</sup>	Adds Funding for Health Insurance Premium Increases <sup>2</sup>	Adds New Youth Correctional Center Positions <sup>3</sup>	Restores Funding for Salaries and Wages <sup>4</sup>	Restores and Increases Funding for Contract Housing and Programming <sup>5</sup>	Restores Funding for Dakota Women's Correctional and Rehabilitation Center <sup>6</sup>
Adult services	2,927,685	1,931,420		319,816	4,689,264	348,815
Youth services	(787,427)	398,239	1,258,076	142,119	131,250	
Total all funds	\$2,140,258	\$2,329,659	\$1,258,076	\$461,935	\$4,820,514	\$348,815
Less estimated income	1,296,984	150,361	0	0	0	0
General fund	\$843,274	\$2,179,298	\$1,258,076	\$461,935	\$4,820,514	\$348,815
FTE	0.00	0.00	10.00	0.00	0.00	0.00

  

	Adjusts Funding for Operating Expenses <sup>7</sup>	Increases Funding Relating to Federal Grant Changes <sup>8</sup>	Reduces Funding for Extraordinary Repairs and Capital Bond Payments <sup>9</sup>	Reduces Funding Relating to Prioritization of Admission of Inmates <sup>10</sup>	Adds Funding for a Community Behavioral Health Program <sup>11</sup>	Adds One-Time Funding for Equipment and a New Medical Records System <sup>12</sup>
Adult services	2,681,924	2,817,597	(360,841)	(6,748,314)	7,000,000	1,102,907
Youth services	(101,479)	200,000	(347,064)	(251,686)		
Total all funds	\$2,580,445	\$3,017,597	(\$707,905)	(\$7,000,000)	\$7,000,000	\$1,102,907

Less estimated income	(359,501)	3,017,597	(170,000)	0	0	1,102,907
General fund	\$2,939,946	\$0	(\$537,905)	(\$7,000,000)	\$7,000,000	\$0
FTE	0.00	0.00	0.00	0.00	1.00	0.00

	<b>Total Senate Changes</b>
Adult services	16,710,273
Youth services	642,028
Total all funds	\$17,352,301
Less estimated income General fund	5,038,348
	\$12,313,953
FTE	11.00

<sup>1</sup> Funding is added for cost-to-continue 2015-17 biennium salary increases and for other base payroll changes, including increased funding for teachers' salaries.

<sup>2</sup> Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

<sup>3</sup> Funding is added for 10 new Youth Correctional Center FTE positions to maintain compliance with the federal Prison Rape Elimination Act.

<sup>4</sup> Funding is restored for salaries and wages which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions approved by the Legislative Assembly during the August 2016 special legislative session.

<sup>5</sup> Funding of \$4,715,073 is restored from the general fund for contract housing and programming which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions. In addition funding for contract housing and programming is increased by \$105,441 from the general fund.

<sup>6</sup> Funding is restored for the Dakota Women's Correctional and Rehabilitation Center contract which was reduced by the Department of Corrections and Rehabilitation to meet the 2015-17 budget reductions.

<sup>7</sup> Funding for various operating expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, information technology, and professional services is adjusted.

<sup>8</sup> Funding from federal grants, including federal Victims of Crime Act funding, is increased.

<sup>9</sup> Base funding for extraordinary repairs is reduced by \$587,060, including \$417,060 from the general fund, to provide total funding for extraordinary repairs of \$946,000, including \$866,000 from the general fund. Funding for capital bond payments is reduced by \$120,845 from the general fund.

<sup>10</sup> Funding for salaries and wages and contract housing and programming is reduced by \$7 million from the general fund to recognize savings from the prioritization of admission of inmates.

<sup>11</sup> Funding of \$7 million from the general fund and 1 FTE position are added for a community behavioral health program.

<sup>12</sup> One-time funding of \$167,000 of special funds from Roughrider Industries is added for equipment, including a metal plasma cutting table, corner machine, cutoff saw, tiger stop saw, upholstery sewing machine, metal chop saw, saw dust collector, sewing digitizer-plotter, and a sewing pattern machine. One-time funding of \$935,907 from the strategic investment and improvements fund is added for a new electronic medical records system.

This amendment also:

- Adds a section to designate \$935,907 of special funds for an electronic medical records system is from the strategic investment and improvements fund.
- Creates a new section relating to management of inmate population at local and regional correctional facilities.

- Creates a new section relating to a community behavioral health plan as a term of parole or an alternative to incarceration.
- Creates a new section relating to prioritization of admission of inmates.
- Adds a section to provide for a continuation of the Legislative Management study of alternatives to incarceration.
- Adds a section to provide for a Department of Corrections and Rehabilitation study of Youth Correctional Center facilities, staffing requirements, and community-based treatment. The department is to perform the study in consultation with the Department of Human Services, the Protection and Advocacy Project, and the Supreme Court. Results of the study are to be reported to the Budget Section.

**Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Adult services	\$205,626,019	\$222,336,292	\$24,063	\$222,360,355
Youth services	30,654,707	31,296,735	(813,138)	30,483,597
Total all funds	\$236,280,726	\$253,633,027	(\$789,075)	\$252,843,952
Less estimated income	33,236,706	38,275,054	489,106	38,764,160
General fund	\$203,044,020	\$215,357,973	(\$1,278,181)	\$214,079,792
FTE	836.29	847.29	(4.00)	843.29

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

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Reduces New Youth Correctional Center Positions<sup>2</sup></b>	<b>Reduces Funding for Operating Expenses<sup>3</sup></b>	<b>Adds One-Time Funding for Justice Reinvestment<sup>4</sup></b>	<b>Total House Changes</b>
Adult services	(139,937)		(336,000)	500,000	24,063
Youth services	(39,447)	(503,230)	(270,461)		(813,138)
Total all funds	(\$179,384)	(\$503,230)	(\$606,461)	\$500,000	(\$789,075)
Less estimated income	(10,894)	0	0	500,000	489,106
General fund	(\$168,490)	(\$503,230)	(\$606,461)	\$0	(\$1,278,181)
FTE	0.00	(4.00)	0.00	0.00	(4.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month.

<sup>2</sup> Funding from the general fund is reduced and 4 new FTE Youth Correctional Center positions are removed, providing 6 new FTE positions relating to maintaining compliance with the federal Prison Rape Elimination Act. The Senate had added 10 new FTE positions and \$1,258,076 from the general fund to maintain compliance with the federal Prison Rape Elimination Act.

<sup>3</sup> Funding from the general fund for operating expenses is reduced by \$606,461, including \$160,461 for youth services information technology data processing.

<sup>4</sup> One-time funding of \$500,000 from other funds is added for implementing justice reinvestment initiatives.

This amendment also:

- Adds a new section to identify the amount appropriated relating to increases in employee health insurance premiums from \$1,130 to \$1,241 per month.
- Adds a new section to designate \$844,000 for the purchase of a 36-bed housing unit at the Missouri River Correctional Center.
- Adds a new section to provide for a Legislative Management study of the Tompkins Rehabilitation Center.
- Amends a section added by the Senate relating to management of inmate population at local and regional correctional facilities.

**Senate Bill No. 2015 - Department of Corrections and Rehab. - Conference Committee Action**

	<b>Base Budget</b>	<b>Senate Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Adult services	\$205,626,019	\$222,336,292	\$24,063	\$222,360,355	\$222,360,355	
Youth services	30,654,707	31,296,735	(556,226)	30,740,509	30,483,597	256,912
Total all funds	<u>\$236,280,726</u>	<u>\$253,633,027</u>	<u>(\$532,163)</u>	<u>\$253,100,864</u>	<u>\$252,843,952</u>	<u>\$256,912</u>
Less estimated income	33,236,706	38,275,054	489,106	38,764,160	38,764,160	0
General fund	<u>\$203,044,020</u>	<u>\$215,357,973</u>	<u>(\$1,021,269)</u>	<u>\$214,336,704</u>	<u>\$214,079,792</u>	<u>\$256,912</u>
FTE	836.29	847.29	(2.00)	845.29	843.29	2.00

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

	<b>Adjusts Funding for Health Insurance Increases<sup>1</sup></b>	<b>Reduces New Youth Correctional Center Positions<sup>2</sup></b>	<b>Reduces Funding for Operating Expenses<sup>3</sup></b>	<b>Adds One-Time Funding for Justice Reinvestment<sup>4</sup></b>	<b>Total Conference Committee Changes</b>
Adult services	(139,937)		(336,000)	500,000	24,063
Youth services	<u>(34,150)</u>	<u>(251,615)</u>	<u>(270,461)</u>		<u>(556,226)</u>
Total all funds	(\$174,087)	(\$251,615)	(\$606,461)	\$500,000	(\$532,163)
Less estimated income	<u>(10,894)</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>489,106</u>
General fund	<u>(\$163,193)</u>	<u>(\$251,615)</u>	<u>(\$606,461)</u>	<u>\$0</u>	<u>(\$1,021,269)</u>
FTE	0.00	(2.00)	0.00	0.00	(2.00)

<sup>1</sup> Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. This amount was adjusted from the House version to recognize the health insurance increase associated with the 2 additional FTE positions.

<sup>2</sup> Funding from the general fund is reduced and 2 new FTE Youth Correctional Center positions are removed, providing 8 new FTE positions and \$1,006,461 from the general fund to maintain compliance with the federal Prison Rape Elimination Act. The Senate had added 10 new FTE positions and \$1,258,076 from the general fund to maintain compliance with the federal Prison Rape Elimination Act. The House had provided for 6 new FTE positions and \$754,846 from the general fund to maintain compliance with the federal Prison Rape Elimination Act.

<sup>3</sup> Funding from the general fund for operating expenses is reduced by \$606,461, including \$160,461 for youth services information technology data processing, the same as the House version.

<sup>4</sup> One-time funding of \$500,000 from other funds is added for implementing justice reinvestment initiatives, the same as the House version.

This amendment also:

- Adds a new section to identify the amount appropriated relating to increases in employee health insurance premiums from \$1,130 to \$1,241 per month. This section was updated from the House version to recognize the health insurance increase associated with the 2 additional FTE positions.
- Adds a new section to designate \$844,000 for the purchase of a 36-bed housing unit at the Missouri River Correctional Center, the same as the House version.
- Adds a new section to provide for a Legislative Management study of the Tompkins Rehabilitation Center, the same as the House version.
- Amends a section added by the Senate relating to management of inmate population at local and regional correctional facilities, the same as the House version.
- Adds a new section to provide for a Justice Reinvestment Oversight Committee, which is to study the implementation of justice reinvestment policies and report to the Legislative Management. This section was not included in the House or the Senate version.