

**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>
Department of Corrections and Rehab.			
Adult services	\$236,657,747	\$260,228,579	\$23,570,832
Youth services	31,753,268	24,584,845	(7,168,423)
Total all funds	\$268,411,015	\$284,813,424	\$16,402,409
Less estimated income	40,124,189	66,647,615	26,523,426
General fund	\$228,286,826	\$218,165,809	(\$10,121,017)
FTE	899.79	907.79	8.00
Bill total			
Total all funds	\$268,411,015	\$284,813,424	\$16,402,409
Less estimated income	40,124,189	66,647,615	26,523,426
General fund	\$228,286,826	\$218,165,809	(\$10,121,017)
FTE	899.79	907.79	8.00

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

	<b>Base Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Adult services	\$236,657,747	\$20,353,739	\$257,011,486
Youth services	31,753,268	(7,446,234)	24,307,034
Total all funds	\$268,411,015	\$12,907,505	\$281,318,520
Less estimated income	40,124,189	4,839,550	44,963,739
General fund	\$228,286,826	\$8,067,955	\$236,354,781
FTE	899.79	8.00	907.79

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

	<b>Adjusts Funding for Base Payroll Changes<sup>1</sup></b>	<b>Adds Funding for Salary and Benefit Adjustments<sup>2</sup></b>	<b>Adds Funding to Expand Pretrial Services<sup>3</sup></b>	<b>Adds Funding to Expand Community Corrections<sup>4</sup></b>	<b>Adds Funding for Free Through Recovery Program<sup>5</sup></b>	<b>Removes Funding for DHS Contract<sup>6</sup></b>
Adult services	\$10,442,216	\$3,092,980	\$882,352	\$1,778,461	\$1,000,000	(\$1,956,000)
Youth services	(7,343,406)	474,910				
Total all funds	\$3,098,810	\$3,567,890	\$882,352	\$1,778,461	\$1,000,000	(\$1,956,000)
Less estimated income	(3,828,670)	172,971	0	561,991	0	0
General fund	\$6,927,480	\$3,394,919	\$882,352	\$1,216,470	\$1,000,000	(\$1,956,000)
FTE	0.00	0.00	5.00	9.00	0.00	0.00
	<b>Reduces Funding for DWCRC Contract<sup>7</sup></b>	<b>Adjusts Funding for Other Changes<sup>8</sup></b>	<b>Increases Funding from Federal Funds<sup>9</sup></b>	<b>Increases Funding for Roughrider Industries<sup>10</sup></b>	<b>Adds One-Time Funding<sup>11</sup></b>	<b>Total Senate Changes</b>
Adult services	(\$605,311)	\$640,845	\$1,121,450	\$3,650,746	\$306,000	\$20,353,739
Youth services		(1,381,758)	804,020			(7,446,234)
Total all funds	(\$605,311)	(\$740,913)	\$1,925,470	\$3,650,746	\$306,000	\$12,907,505
Less estimated income	0	2,357,042	1,925,470	3,650,746	0	4,839,550
General fund	(\$605,311)	(\$3,097,955)	\$0	\$0	\$306,000	\$8,067,955
FTE	0.00	(6.00)	0.00	0.00	0.00	8.00

<sup>1</sup> Funding is adjusted for base payroll changes.

<sup>2</sup> The following funding is added for 2021-23 biennium salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300 and 2 percent on July 1, 2022, and increases in health insurance premiums from \$1,427 to \$1,429 per month:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salary increase	\$3,354,941	\$170,646	\$3,525,587
Health insurance increase	<u>39,978</u>	<u>2,325</u>	<u>42,303</u>
Total	\$3,394,919	\$172,971	\$3,567,890

<sup>3</sup> Funding of \$882,352 from the general fund and 5 FTE parole and probation officer positions are added to expand pretrial services.

<sup>4</sup> Funding of \$1,778,461, including \$1,216,470 from the general fund and \$561,991 from other funds, and 9 FTE positions, including parole and probation officers and case managers, are added to expand community corrections.

<sup>5</sup> Funding of \$1 million from the general fund is added to provide total ongoing funding of \$8 million from the general fund for the free through recovery program.

<sup>6</sup> Funding of \$1,956,000 from the general fund is removed to discontinue the contract with the Department of Human Services to provide behavioral health services for women sentenced to the Department of Corrections and Rehabilitation.

<sup>7</sup> Funding is reduced by \$605,311 from the general fund for the contract with the Dakota Women's Correctional and Rehabilitation Center to provide a total of \$11.3 million for the contract.

<sup>8</sup> Funding is reduced by \$740,913, including a reduction of \$3,097,955 from the general fund and an increase of \$2,357,042 from other funds, for miscellaneous expenses, including an increase for teacher salaries (\$204,332), a reduction for transitional facilities (\$1,179,504), and the transfer of 6 FTE positions to the Information Technology Department for the IT unification initiative.

<sup>9</sup> Funding is increased by \$1,925,470 from federal funds for juvenile services (\$804,020), parole and probation (\$999,638), and victims of crime grants (\$121,812).

<sup>10</sup> Funding is increased by \$3,650,746 from other funds, of which \$1,868,758 is ongoing and \$1,781,988 is considered one-time funding for equipment (\$1,281,988) and a storage warehouse (\$500,000), for Roughrider Industries expenses.

<sup>11</sup> One-time funding of \$306,000 from the general fund is added for State Penitentiary kitchen equipment (\$85,000), James River Correctional Center kitchen equipment (\$30,000), and miscellaneous equipment (\$191,000).

This amendment also:

- Provides carryover authority for any unexpended general fund appropriation authority relating to the \$7 million appropriated for the free through recovery program for the 2019-21 biennium.
- Provides carryover authority for up to \$6 million of unexpended general fund appropriation authority for the Department of Corrections and Rehabilitation, which the department may use for deferred maintenance and extraordinary repairs projects during the 2021-23 biennium.

### 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	\$236,657,747	\$257,011,486	\$3,217,093	\$260,228,579
Youth services	<u>31,753,268</u>	<u>24,307,034</u>	<u>277,811</u>	<u>24,584,845</u>
Total all funds	\$268,411,015	\$281,318,520	\$3,494,904	\$284,813,424
Less estimated income	40,124,189	44,963,739	21,683,876	66,647,615
General fund	<u>\$228,286,826</u>	<u>\$236,354,781</u>	<u>(\$18,188,972)</u>	<u>\$218,165,809</u>
FTE	899.79	907.79	0.00	907.79

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

	Adjusts Funding for Salary Increases <sup>1</sup>	Restores Funding for Juvenile Services <sup>2</sup>	Reduces Funding for DWCRC Contract <sup>3</sup>	Adds Funding for Free Through Recovery Program <sup>4</sup>	Adjusts the Source of Funding <sup>5</sup>	Total House Changes
Adult services	\$167,093		(\$250,000)	\$3,300,000		\$3,217,093
Youth services	27,811	\$250,000				277,811
Total all funds	\$194,904	\$250,000	(\$250,000)	\$3,300,000	\$0	\$3,494,904
Less estimated income	12,158	0	0	3,300,000	18,371,718	21,683,876
General fund	\$182,746	\$250,000	(\$250,000)	\$0	(\$18,371,718)	(\$18,188,972)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

<sup>2</sup> Funding of \$250,000 from the general fund is restored for day treatment, intensive in-home services, and other juvenile community programming.

<sup>3</sup> Funding for the contract with the Dakota Women's Correctional and Rehabilitation Center is reduced by \$250,000 from the general fund to provide a total of \$11.05 million from the general fund for the contract. The Senate provided \$11.3 million for the contract.

<sup>4</sup> Funding of \$3.3 million from federal funds is added to provide a total of \$11.3 million to the Department of Corrections and Rehabilitation for the free through recovery program, including \$8 million from the general fund and \$3.3 million from federal funds.

<sup>5</sup> The source of funding for law enforcement payroll costs is adjusted to provide \$18,371,718 from the federal Coronavirus Relief Fund rather than the general fund.

This amendment also:

- Appropriates \$43,689,050 from the federal Coronavirus Relief Fund for law enforcement payroll costs for the period March 2020 through June 2021, and provides that the Department of Corrections and Rehabilitation not spend the amounts appropriated from the general fund for law enforcement payroll costs during this time period.
- Adds a section to identify \$18,371,718 from the federal Coronavirus Relief Fund is for law enforcement payroll costs for the period beginning July 1, 2021, and ending December 31, 2021.
- Adds a section to identify the Department of Corrections and Rehabilitation as the payer of last resort whenever any other benefit or source of third-party payment, excluding the substance use disorder treatment voucher program, is available for community-based behavioral health services.

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

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Adult services	\$236,657,747	\$257,011,486	\$3,217,093	\$260,228,579	\$260,228,579	
Youth services	31,753,268	24,307,034	277,811	24,584,845	24,584,845	
Total all funds	\$268,411,015	\$281,318,520	\$3,494,904	\$284,813,424	\$284,813,424	\$0
Less estimated income	40,124,189	44,963,739	21,683,876	66,647,615	66,647,615	0
General fund	\$228,286,826	\$236,354,781	(\$18,188,972)	\$218,165,809	\$218,165,809	\$0
FTE	899.79	907.79	0.00	907.79	907.79	0.00

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

	Adjusts Funding for Salary Increases <sup>1</sup>	Restores Funding for Juvenile Services <sup>2</sup>	Reduces Funding for DWCRC Contract <sup>3</sup>	Adds Funding for Free Through Recovery Program <sup>4</sup>	Adjusts the Source of Funding <sup>5</sup>	Total Conference Committee Changes
Adult services	\$167,093		(\$250,000)	\$3,300,000		\$3,217,093
Youth services	27,811	\$250,000				277,811
Total all funds	\$194,904	\$250,000	(\$250,000)	\$3,300,000	\$0	\$3,494,904
Less estimated income	12,158	0	0	3,300,000	18,371,718	21,683,876
General fund	\$182,746	\$250,000	(\$250,000)	\$0	(\$18,371,718)	(\$18,188,972)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> Funding is adjusted to provide salary increases of 1.5 percent on July 1, 2021, with a minimum monthly increase of \$100, and 2 percent on July 1, 2022, the same as the House version. The Senate provided salary adjustments of 2 percent on July 1, 2021, with a minimum monthly increase of \$80 and a maximum monthly increase of \$300, and 2 percent on July 1, 2022.

<sup>2</sup> Funding of \$250,000 from the general fund is restored for day treatment, intensive in-home services, and other juvenile community programming, the same as the House version.

<sup>3</sup> Funding for the contract with the Dakota Women's Correctional and Rehabilitation Center is reduced by \$250,000 from the general fund to provide a total of \$11.05 million from the general fund for the contract, the same as the House version. The Senate provided \$11.3 million for the contract.

<sup>4</sup> Funding of \$3.3 million from federal funds is added to provide a total of \$11.3 million to the Department of Corrections and Rehabilitation for the free through recovery program, including \$8 million from the general fund and \$3.3 million from federal funds, the same as the House version.

<sup>5</sup> The source of funding for law enforcement payroll costs is adjusted to provide \$18,371,718 from the federal Coronavirus Relief Fund rather than the general fund, the same as the House version.

This amendment also:

- Appropriates \$43,689,050 from the federal Coronavirus Relief Fund for law enforcement payroll costs for the period March 2020 through June 2021, and provides that the Department of Corrections and Rehabilitation not spend the amounts appropriated from the general fund for law enforcement payroll costs during this time period, the same as the House version.
- Adds a section to identify \$18,371,718 from the federal Coronavirus Relief Fund is for law enforcement payroll costs for the period beginning July 1, 2021, and ending December 31, 2021, the same as the House version.
- Adds a section to provide legislative intent that the Department of Corrections and Rehabilitation be the payer of last resort whenever any other benefit or source of third-party payment, excluding the substance use disorder treatment voucher program, is available for community-based behavioral health services. The House version included a similar section.
- Adds a section to provide for a Legislative Management study of land owned by the Department of Corrections and Rehabilitation, including the potential sale of land to finance the construction of new facilities. This section was not included in the House version nor the Senate version.