

PROPOSED AMENDMENTS TO REENGROSSED HOUSE BILL NO. 1015

That the Senate recede from its amendments as printed on pages 1605-1608 of the House Journal and pages 1378-1381 of the Senate Journal and that Reengrossed House Bill No. 1015 be amended as follows:

Page 1, replace lines 13 through 19 with:

"Adult services	\$175,467,210	\$46,766,631	\$222,233,841
Youth services	28,604,526	2,911,581	31,516,107
Accrued leave payments	<u>4,639,529</u>	<u>(4,639,529)</u>	<u>0</u>
Total all funds	\$208,711,265	\$45,038,683	\$253,749,948
Less estimated income	<u>30,936,922</u>	<u>7,425,784</u>	<u>38,362,706</u>
Total general fund	\$177,774,343	\$37,612,899	\$215,387,242
Full-time equivalent positions	814.29	22.00	836.29"

Page 2, replace lines 8 through 11 with:

"DOCSTARS maintenance		0	150,000
Extraordinary repairs		<u>1,683,296</u>	<u>1,425,267</u>
Total all funds		\$8,339,046	\$7,538,311
Less estimated income		<u>5,198,000</u>	<u>4,900,000</u>
Total general fund		\$3,141,046	\$2,638,311"

Page 2, remove lines 21 through 24

Page 2, line 26, remove "the recidivism reduction reentry"

Page 2, line 27, remove "program pilot project, the prison day bed allocation pilot project,"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - Summary of Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Legislative Council						
Total all funds	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0
Less estimated income	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General fund	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0
Department of Corrections and Rehab.						
Total all funds	\$208,711,265	\$247,857,238	\$5,892,710	\$253,749,948	\$259,445,416	(\$5,695,468)
Less estimated income	<u>30,936,922</u>	<u>37,639,260</u>	<u>723,446</u>	<u>38,362,706</u>	<u>38,362,706</u>	<u>0</u>
General fund	\$177,774,343	\$210,217,978	\$5,169,264	\$215,387,242	\$221,082,710	(\$5,695,468)
Bill total						
Total all funds	\$208,711,265	\$247,907,238	\$5,892,710	\$253,799,948	\$259,495,416	(\$5,695,468)
Less estimated income	<u>30,936,922</u>	<u>37,639,260</u>	<u>723,446</u>	<u>38,362,706</u>	<u>38,362,706</u>	<u>0</u>
General fund	\$177,774,343	\$210,267,978	\$5,169,264	\$215,437,242	\$221,132,710	(\$5,695,468)

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. - 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 No. 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Premium Increases ¹	Adds Funding for Targeted Equity ²	Adds Funding for Parole and Probation Staffing ³	Adds Funding for Youth Correctional Center Staffing ⁴	Removes Funding for Adult Recidivism Program ⁵	Adds Funding to Increase Contract Housing and Programming ⁶
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 Repairs ⁷	Adjusts Funding for Facility Maintenance and Operations ⁸	Adds Funding for Equipment ⁹	Adds Funding for DOCSTARS Maintenance ¹⁰	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 luminaries 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.