

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1015

Page 1, line 2, after "rehabilitation" insert "; to authorize the conveyance of real property owned by the state of North Dakota; to provide for a legislative management study; and to provide a report"

Page 1, replace lines 10 through 17 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Adult services	\$220,757,448	\$15,683,040	\$236,440,488
Youth services	<u>30,740,509</u>	<u>1,355,436</u>	<u>32,095,945</u>
Total all funds	\$251,497,957	\$17,038,476	\$268,536,433
Less estimated income	<u>37,161,253</u>	<u>4,978,055</u>	<u>42,139,308</u>
Total general fund	\$214,336,704	\$12,060,421	\$226,397,125
Full-time equivalent positions	845.29	54.50	899.79"

Page 1, line 18, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-SEVENTH LEGISLATIVE ASSEMBLY**"

Page 1, line 19, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 1, remove lines 21 through 24

Page 2, replace lines 1 through 3 with:

"Equipment	\$167,000	\$298,700
Elite servers replacement	0	40,000
Extraordinary repairs	0	1,332,250
Youth correctional center, James River correctional center, and state hospital campus infrastructure studies	0	250,000
Scan and screen device	0	230,000
Redundant fence	0	160,000
Portable x-ray equipment	0	22,000
Oracle software upgrade	0	165,000
Contracts and payments processing system	0	100,000
Inmate tracking system	0	160,000
Intake and legal movement system	0	240,000
Electronic medical records system	935,907	0
Pipeline protest law enforcement support	500,000	0
Justice reinvestment initiative	<u>500,000</u>	<u>0</u>
Total all funds	\$2,102,907	\$2,997,950
Less estimated income	<u>2,102,907</u>	<u>2,081,700</u>
Total general fund	\$0	\$916,250

The 2019-21 biennium one-time funding amounts are not a part of the entity's base budget for the 2021-23 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes \$1,468,000 from the strategic investment and improvements fund for campus infrastructure studies, extraordinary repairs, an inmate tracking system, information technology upgrades, security equipment, and other one-time funding items.

SECTION 4. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM. The \$7,000,000 from the general fund appropriated in the adult services line item relating to the community behavioral health program in section 1 of chapter 40 of the 2017 Session Laws is not subject to section 54-44.1-11 and any unexpended funds from this appropriation may be used for the community behavioral health program during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the common schools trust fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. CONVEYANCE OF LAND AND BUILDINGS - TOMPKINS BUILDING - EXEMPTION. The state of North Dakota, by and through the department of human services, shall convey ownership of building 2404, formerly known as the nursing residence building and Tompkins building, and surrounding real property on the grounds of the state hospital, to the department of corrections and rehabilitation. The provisions of chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services for construction and renovation do not apply to this conveyance.

SECTION 7. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2019-20 interim, the legislative management shall study the department of corrections and rehabilitation. The study must address the feasibility and desirability of relocating female inmates from the Dakota women's correctional and rehabilitation center in New England to another location and the feasibility and desirability of relocating minimum security male inmates from the Missouri River correctional center in Bismarck to New England or another location. The study must include a review of:

1. Service needs of female inmates;
2. Service needs of male inmates;
3. Services available to female inmates at the Dakota women's correctional and rehabilitation center;
4. Services available to male inmates at the Missouri River correctional center;
5. Facility needs, including changes needed to continue to serve male inmates and changes needed to serve female inmates, and associated costs;

6. The short-term and long-term costs and benefits of relocating female inmates to another location;
7. The short-term and long-term costs and benefits of relocating minimum security male inmates to New England or another location;
8. Available services and work release opportunities for minimum security male inmates in New England and other locations; and
9. The feasibility and desirability of increasing regional detention and transition facilities for female inmates across the state.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-seventh legislative assembly.

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Changes	House Version
Adult services	\$220,757,448	\$15,683,040	\$236,440,488
Youth services	30,740,509	1,355,436	32,095,945
Total all funds	\$251,497,957	\$17,038,476	\$268,536,433
Less estimated income	37,161,253	4,978,055	42,139,308
General fund	\$214,336,704	\$12,060,421	\$226,397,125
FTE	845.29	54.50	899.79

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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Increases Funding for Teachers ³	Adds FTE Positions ⁴	Transfers the Tompkins Rehabilitation and Corrections Center ⁵	Increases Funding for Treatment ⁶
Adult services	\$916,681	\$6,365,580	\$1,125,280	\$1,053,697	(\$3,576,240)	\$3,873,750
Youth services	(647,423)	1,118,805	232,510	27,772		537,500
Total all funds	\$269,258	\$7,484,385	\$1,357,790	\$1,081,469	(\$3,576,240)	\$4,411,250
Less estimated income	(1,364,762)	372,763	0	0	0	0
General fund	\$1,634,020	\$7,111,622	\$1,357,790	\$1,081,469	(\$3,576,240)	\$4,411,250
FTE	0.00	0.00	0.00	27.00	27.50	0.00

	Increases Funding for DWCR Contract ⁷	Adjusts Ongoing Funding for Other Changes ⁸	Adds One-Time Funding ⁹	Total House Changes
Adult services	\$1,143,360	\$2,316,044	\$2,464,888	\$15,683,040
Youth services		(446,790)	533,062	1,355,436
Total all funds	\$1,143,360	\$1,869,254	\$2,997,950	\$17,038,476
Less estimated income	0	3,888,354	2,081,700	4,978,055
General fund	\$1,143,360	(\$2,019,100)	\$916,250	\$12,060,421
FTE	0.00	0.00	0.00	54.50

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent per year and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$3,348,094	\$165,036	\$3,513,130
Health insurance increase	<u>3,763,528</u>	<u>207,727</u>	<u>3,971,255</u>
Total	\$7,111,622	\$372,763	\$7,484,385

³ Funding of \$1,357,790 from the general fund is added for teacher salaries and wages to comply with the teacher composite schedule.

⁴ Funding of \$1,081,469 from the general fund is added to convert 20 temporary correctional officer positions to FTE positions and to add 7 FTE positions for pretrial services.

⁵ Funding from the general fund is reduced and 27.5 FTE positions are added to reflect the transfer of the Tompkins Rehabilitation and Corrections Center from the Department of Human Services to the Department of Corrections and Rehabilitation. This includes an increase of \$5,031,222 of funding for the FTE positions and to operate the Tompkins Rehabilitation and Corrections Center and a reduction of \$8,607,462 for contract payments to the Department of Human Services.

⁶ Funding of \$4,411,250 from the general fund is added, including \$3,873,750 to contract with the State Hospital for up to 30 addiction treatment beds and \$537,500 to expand juvenile day treatment to up to five additional school districts. Juvenile day treatment is currently provided in Beach, Dickinson, Dunseith, Grand Forks, and Jamestown.

⁷ Funding for the Dakota Women's Correctional and Rehabilitation Center contract is increased by \$1,143,360, to provide a total of \$11,905,311 for the contract.

⁸ Ongoing funding is adjusted for the following other changes:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Miscellaneous expenses	\$571,322	(\$2,980,285)	(\$2,408,963)
Crime victims grants	20,000	6,822,251	6,842,251
Microsoft Office 365 licensing expense	618,699	110,208	728,907
Capital bond payments	(469,380)	16,180	(453,200)
Other adjustments, including the removal of ongoing funding used for one-time items	<u>(2,759,741)</u>	<u>(80,000)</u>	<u>(2,839,741)</u>
Total	(\$2,019,100)	\$3,888,354	\$1,869,254

⁹ One-time funding is added for the following:

	<u>General Fund</u>	<u>Strategic Investment and Improvements Fund</u>	<u>Roughrider Industries Fund</u>	<u>Total</u>
Replace Elite servers	\$40,000	\$0	\$0	\$40,000
Roughrider Industries equipment	0	0	298,700	\$298,700
Extraordinary repairs	876,250	141,000	315,000	1,332,250
Youth Correctional Center, James River Correctional Center, and State Hospital campus infrastructure studies	0	250,000	0	250,000
Scan/screen device	0	230,000	0	230,000
Redundant fence	0	160,000	0	160,000
Portable x-ray equipment	0	22,000	0	22,000
Oracle software upgrade	0	165,000	0	165,000
Contracts and payments processing system	0	100,000	0	100,000
Inmate tracking system	0	160,000	0	160,000
Intake and legal movement system	<u>0</u>	<u>240,000</u>	<u>0</u>	<u>240,000</u>
Total	\$916,250	\$1,468,000	\$613,700	\$2,997,950

House Bill No. 1015 - Other Changes - House Action

This amendment also adds sections to:

- Identify the amount of funding from the strategic investment and improvements fund for various one-time items.
- Provide an exemption to North Dakota Century Code Section 54-44.1-11 to allow the Department of Corrections and Rehabilitation to continue any unspent funds relating to the community behavioral health program and to expend the funds during the 2019-21 biennium.
- Authorize the Department of Corrections and Rehabilitation to deposit certain revenues in its operating fund.
- Transfer ownership of the Tompkins Rehabilitation and Corrections Center from the Department of Human Services to the Department of Corrections and Rehabilitation.
- Provide for a Legislative Management study of the Department of Corrections and Rehabilitation, including services and facilities for female inmates and minimum security male inmates.