

PROPOSED AMENDMENTS TO SENATE BILL NO. 2015

Page 1, line 2, after "rehabilitation" insert "; to provide for a report; and to provide an exemption"

Page 1, replace lines 10 through 17 with:

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

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

Page 1, line 19, after "biennium" insert "and the 2021-23 one-time funding items included in the appropriation for the legislative assembly in section 1 of this Act"

Page 1, remove lines 21 through 24

Page 2, replace lines 1 through 11 with:

"Equipment	\$298,700	\$191,000
Kitchen equipment	0	115,000
Roughrider industries equipment	0	1,281,988
Roughrider industries storage warehouse	0	500,000
Elite servers replacement	40,000	0
Extraordinary repairs	1,332,250	0
Youth correctional center campus infrastructure study	75,000	0
Department of corrections and rehabilitation study	400,000	0
Scan and screen device	230,000	0
Redundant fence	160,000	0
Portable x-ray machine	22,000	0
Oracle software upgrade	165,000	0
Contracts and payments processing system	100,000	0
Inmate tracking system	160,000	0
Intake and legal movement system	<u>240,000</u>	<u>0</u>
Total all funds	\$3,222,950	\$2,087,988
Less estimated income	<u>1,831,700</u>	<u>1,781,988</u>
Total general fund	\$1,391,250	\$306,000

The 2021-23 biennium one-time funding amounts are not part of the entity's base budget for the 2023-25 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the sixty-eighth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2021, and ending June 30, 2023."

Page 2, line 17, replace "common schools trust" with "youth correctional center permanent"

"SECTION 4. EXEMPTION - COMMUNITY BEHAVIORAL HEALTH PROGRAM. The amount of \$7,000,000 from the general fund appropriated for the community behavioral health program in section 1 of chapter 15 of the 2019 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, 2021, and ending June 30, 2023.

SECTION 5. EXEMPTION - DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. Notwithstanding any amount continued under section 4 of this Act, up to \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2021, and ending June 30, 2023."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	Senate Changes	Senate Version
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

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Adjustments ²	Adds Funding to Expand Pretrial Services ³	Adds Funding to Expand Community Corrections ⁴	Adds Funding for Free Through Recovery Program ⁵	Removes Funding for DHS Contract ⁶
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

	Reduces Funding for DWCR Contract ⁷	Adjusts Funding for Other Changes ⁸	Increases Funding from Federal Funds ⁹	Increases Funding for Roughrider Industries ¹⁰	Adds One-Time Funding ¹¹	Total Senate Changes
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

¹ Funding is adjusted for base payroll changes.

² 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:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
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

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

⁴ 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.

⁵ 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.

⁶ 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.

⁷ 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.

⁸ 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 information technology unification.

⁹ 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).

¹⁰ 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.

¹¹ 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).

Senate Bill No. 2015 - Other Changes - Senate Action

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.