

**STATEMENT OF PURPOSE OF AMENDMENT:****Senate Bill No. 2016 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Legislative Council			
Operating expenses		\$200,000	\$200,000
Total all funds	\$0	\$200,000	\$200,000
Less estimated income	0	0	0
General fund	\$0	\$200,000	\$200,000
FTE	0.00	0.00	0.00
DOCR - Adult Services			
Salaries and wages	\$7,073,227		(\$7,073,227)
Operating expenses	9,222,935		(9,222,935)
Equipment	63,102		(63,102)
Grants	3,280,619		(3,280,619)
Victims services		3,423,566	3,423,566
Institutional offender services		3,863,128	3,863,128
Community offender services		11,353,870	11,353,870
Support services	28,600,319	21,514,202	(7,086,117)
Program services	4,086,082	3,778,761	(307,321)
Security and safety	25,092,023	24,977,530	(114,493)
Roughrider industries	10,849,840	10,842,290	(7,550)
Total all funds	\$88,268,147	\$79,753,347	(\$8,514,800)
Less estimated income	18,649,184	17,296,864	(1,352,320)
General fund	\$69,618,963	\$62,456,483	(\$7,162,480)
FTE	508.25	484.75	(23.50)
DOCR - Central Office			
Salaries and wages	\$1,281,245	\$1,155,357	(\$125,888)
Operating expenses	171,447	171,447	
Equipment	80,850	65,750	(15,100)
Total all funds	\$1,533,542	\$1,392,554	(\$140,988)
Less estimated income	11,160	11,160	0
General fund	\$1,522,382	\$1,381,394	(\$140,988)
FTE	10.00	10.00	0.00
DOCR - Juvenile Services			
Salaries and wages	\$10,819,873	\$10,647,498	(\$172,375)
Operating expenses	4,930,382	4,917,407	(12,975)
Equipment	217,050	148,700	(68,350)
Capital improvements	707,747	707,747	
Grants	4,413,877	4,413,877	
Total all funds	\$21,088,929	\$20,835,229	(\$253,700)
Less estimated income	7,762,275	7,825,075	62,800
General fund	\$13,326,654	\$13,010,154	(\$316,500)
FTE	120.43	120.43	0.00
Bill Total			
Total all funds	\$110,890,618	\$102,181,130	(\$8,709,488)
Less estimated income	26,422,619	25,133,099	(1,289,520)
General fund	\$84,467,999	\$77,048,031	(\$7,419,968)
FTE	638.68	615.18	(23.50)

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**Senate Bill No. 2016 - Legislative Council - Conference Committee Action**

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>Conf. Com. Changes</b>	<b>Conf. Com. Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Operating expenses			\$200,000	\$200,000		\$200,000
Total all funds	\$0	\$0	\$200,000	\$200,000	\$0	\$200,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$200,000	\$200,000	\$0	\$200,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

**Department No. 160 - Legislative Council - Detail of Conference Committee Changes**

	<b>Add Funding for Study</b>	<b>Total Conference Committee Changes</b>
Operating expenses	\$200,000	\$200,000
Total all funds	\$200,000	\$200,000
Less estimated income	0	0
General fund	\$200,000	\$200,000
FTE	0.00	0.00

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**Senate Bill No. 2016 - DOCR - Adult Services - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$7,073,227	(\$7,073,227)	
Operating expenses	9,222,935	(9,222,935)	
Equipment	63,102	(63,102)	
Grants	3,280,619	(3,280,619)	
Victims services		3,423,566	3,423,566
Institutional offender services		4,460,612	4,460,612
Community offender services		11,755,705	11,755,705
Support services	28,600,319		28,600,319
Program services	4,086,082		4,086,082
Security and safety	25,092,023		25,092,023
Roughrider industries	10,849,840		10,849,840
Total all funds	\$88,268,147	\$0	\$88,268,147
Less estimated income	18,649,184	0	18,649,184
General fund	\$69,618,963	\$0	\$69,618,963
FTE	508.25	0.00	508.25

**Department No. 519 - DOCR - Adult Services - Detail of Senate Changes**

	<b>Replace Object Code Line Items with Program Line Items</b>	<b>Total Senate Changes</b>
Salaries and wages	(\$7,073,227)	(\$7,073,227)
Operating expenses	(9,222,935)	(9,222,935)
Equipment	(63,102)	(63,102)
Grants	(3,280,619)	(3,280,619)
Victims services	3,423,566	3,423,566
Institutional offender services	4,460,612	4,460,612
Community offender services	11,755,705	11,755,705
Support services		
Program services		
Security and safety		
Roughrider industries		
Total all funds	\$0	\$0
Less estimated income	0	0
General fund	\$0	\$0
FTE	0.00	0.00

This amendment also replaces Section 4 of the bill with two new sections, as follows:

- Section 4, which authorizes the department to lease Penitentiary land to a private entity for the purpose of constructing a building to be used by the private entity for the operation of a "pre-release" center. The department would contract with the private entity to house and provide treatment services to up to 50 inmates who are within six months of release.
- Section 5, which directs the Legislative Council to consider a comprehensive study of the state's correctional system during the 2001-02 interim.

**Senate Bill No. 2016 - DOCR - Adult Services - House Action**

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$7,073,227			
Operating expenses	9,222,935			
Equipment	63,102			
Grants	3,280,619			
Victims services		3,423,566	(8,500)	3,415,066
Institutional offender services		4,460,612	(597,484)	3,863,128
Community offender services		11,755,705	(551,835)	11,203,870
Support services	28,600,319	28,600,319	(7,694,753)	20,905,566
Program services	4,086,082	4,086,082	(466,625)	3,619,457
Security and safety	25,092,023	25,092,023	(1,514,399)	23,577,624
Roughrider industries	10,849,840	10,849,840	(7,550)	10,842,290
Total all funds	\$88,268,147	\$88,268,147	(\$10,841,146)	\$77,427,001
Less estimated income	18,649,184	18,649,184	(1,352,320)	17,296,864
General fund	\$69,618,963	\$69,618,963	(\$9,488,826)	\$60,130,137
FTE	508.25	508.25	(51.50)	456.75

## Department No. 519 - DOCR - Adult Services - Detail of House Changes

	<b>Reduce Funding for DUI Offender Treatment Program<sup>1</sup></b>	<b>Reduce Budgeted Computer Prices<sup>2</sup></b>	<b>Reduce Number of New Desktop Computers<sup>3</sup></b>	<b>Remove FTEs and Funding for SMI Unit<sup>4</sup></b>	<b>Reduce Institutional Offender Services<sup>5</sup></b>	<b>Reduce Community Offender Services<sup>6</sup></b>
Salaries and wages						
Operating expenses						
Equipment						
Grants						
Victims services						
Institutional offender services	(539,284)	(750)			(57,450)	
Community offender services		(11,308)	(8,400)			(532,127)
Support services		(15,400)	(5,600)	(937,703)		
Program services		(3,600)		(340,520)		
Security and safety		(1,800)		(1,159,574)		
Roughrider industries		(6,150)	(1,400)			
Total all funds	(\$539,284)	(\$39,008)	(\$15,400)	(\$2,437,797)	(\$57,450)	(\$532,127)
Less estimated income	0	(10,920)	(1,400)	0	0	60,000
General fund	(\$539,284)	(\$28,088)	(\$14,000)	(\$2,437,797)	(\$57,450)	(\$592,127)
FTE	0.00	0.00	0.00	(28.00)	0.00	(1.00)
	<b>Reduce Support Services<sup>7</sup></b>	<b>Reduce Program Services<sup>8</sup></b>	<b>Reduce Security and Safety<sup>9</sup></b>	<b>Reduce Victims Services<sup>10</sup></b>	<b>Remove Capital Projects<sup>11</sup></b>	<b>Remove FTE and Operating Expenses for Women's Unit<sup>12</sup></b>
Salaries and wages						
Operating expenses						
Equipment						
Grants						
Victims services				(8,500)		
Institutional offender services						
Community offender services						
Support services	(618,618)				(5,703,000)	(414,432)
Program services		(20,000)				(102,505)
Security and safety			(25,000)			(524,130)
Roughrider industries						
Total all funds	(\$618,618)	(\$20,000)	(\$25,000)	(\$8,500)	(\$5,703,000)	(\$1,041,067)
Less estimated income	0	0	0	0	(1,400,000)	0
General fund	(\$618,618)	(\$20,000)	(\$25,000)	(\$8,500)	(\$4,303,000)	(\$1,041,067)
FTE	0.00	0.00	0.00	0.00	0.00	(22.50)

	<b>Add Funding for Contract Inmate Housing<sup>13</sup></b>	<b>Total House Changes</b>
Salaries and wages		
Operating expenses		
Equipment		
Grants		
Victims services		(8,500)
Institutional offender services		(597,484)
Community offender services		(551,835)
Support services		(7,694,753)
Program services		(466,625)
Security and safety	196,105	(1,514,399)
Roughrider industries		(7,550)
Total all funds	\$196,105	(\$10,841,146)
Less estimated income	0	(1,352,320)
General fund	\$196,105	(\$9,488,826)
FTE	0.00	(51.50)

<sup>1</sup> Funding for the DUI offender treatment program, which will be operated on a contract basis with the State Hospital, is reduced from \$2,139,284 to \$1,600,000 to reflect a reduction in administrative cost allocation charged by the State Hospital.

<sup>2</sup> The Senate version for the Adult Services Division included funding for 47 new desktop computers budgeted at various prices ranging from \$1,914 to \$2,300 per computer and 6 new laptop computers budgeted at various prices ranging from \$2,500 to \$3,500 per computer. The House amendment reduces the price per computer to \$1,400 for desktop computers and \$1,750 for laptop computers.

<sup>3</sup> The total number of new desktop computers budgeted to be replaced by the DOCR is reduced by approximately 27 percent, from 106 to 77. The number of budgeted desktop computer purchases is reduced from 47 to 34 for the Adult Services Division.

<sup>4</sup> Funding is removed for the proposed seriously mentally ill (SMI) unit as follows:

	<b>FIE</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salaries and wages	(28.00)	(\$1,859,441)		(\$1,859,441)
Operating expenses		(560,706)		(560,706)
Equipment		(17,650)		(17,650)
Total change from Senate version	(28.00)	(\$2,437,797)	\$0	(\$2,437,797)

<sup>5</sup> The institutional offender services line item is adjusted for the following changes:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Operating expenses	(\$60,000)		(\$60,000)
Compensation rate increase for parole board members from \$62.50 to \$75.00 per day	2,550		2,550
Total change from Senate version	(\$57,450)		(\$57,450)

<sup>6</sup> The community offender services line item is reduced to reflect the following changes:

	<b>FIE</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Temporary salaries		(\$14,000)		(\$14,000)
Operating expenses		(407,000)		(407,000)
Funding source change (additional supervision fees)		(60,000)	\$60,000	
Remove parole officer II position				
Salaries and wages	(1.00)	(78,755)		(78,755)
Operating expenses		(32,372)		(32,372)
Total reduction relating to new positions	(1.00)	(\$111,127)		(\$111,127)
Total change from Senate version	(1.00)	(\$592,127)	\$60,000	(\$532,127)

<sup>7</sup> The support services line item is reduced to reflect the following changes:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Temporary salaries	(\$8,000)		(\$8,000)
Information technology - data processing	(20,000)		(20,000)
Information technology - telecommunications	(5,000)		(5,000)
Travel	(15,000)		(15,000)
Information technology - contractual services	(5,300)		(5,300)
Medical, dental, and optical expenses	30,000		30,000
Hepatitis B vaccinations and screening and treatment for other contagious diseases	122,800		122,800
Professional development	(10,000)		(10,000)
Office supplies	(5,000)		(5,000)
Other equipment	(100,000)		(100,000)
Capital improvements - Penitentiary parking lot	(403,118)		(403,118)
Capital improvements - extraordinary repairs	(200,000)		(200,000)
Total change from Senate version	(\$618,618)	\$0	(\$618,618)

<sup>8</sup> The program services line item is reduced to reflect the following changes:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Travel	(\$5,000)		(\$5,000)
Professional development	(2,000)		(2,000)
Professional services	(5,000)		(5,000)
Professional supplies	(5,000)		(5,000)
Miscellaneous supplies	(3,000)		(3,000)
Total change from Senate version	(\$20,000)	\$0	(\$20,000)

<sup>9</sup> The security and safety line item is reduced to reflect a \$25,000 reduction in operating expenses.

<sup>10</sup> The victims services line item is reduced to reflect a \$2,500 reduction for temporary salaries and a \$6,000 reduction for operating expenses.

<sup>11</sup> Funding is removed for the following capital projects:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Missouri River Correctional Center - Food service	(\$1,983,000)		(\$1,983,000)
Women's unit	(2,320,000)	(1,400,000)	(3,720,000)
Total change from Senate version	(\$4,303,000)	(\$1,400,000)	(\$5,703,000)

<sup>12</sup> Funding is removed for the proposed women's unit as follows:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salaries and wages	(\$585,457)		(\$585,457)
Operating expenses	(421,815)		(421,815)
Equipment	(33,795)		(33,795)
Total change from Senate version	(\$1,041,067)	\$0	(\$1,041,067)

<sup>13</sup> The Senate version included \$2,452,275 for housing inmates at county or out-of-state correctional facilities. The House amendment increases that amount to \$2,648,380 based on the following adjustments to the number of contract inmate beds:

- Funding is reduced to reflect an anticipated 20 contract bed reduction each month of the biennium due to the effect of the drug court (5 less contract beds per month) and House Bill No. 1363 (15 less contract beds per month), which eliminates minimum mandatory sentences for certain first time drug offenders.
- Funding is increased to reflect an anticipated 75 contract bed increase for each of the last eight months of the biennium due to not constructing the women's unit.

#### Senate Bill No. 2016 - DOCR - Adult Services - Conference Committee Action

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>Conf. Com. Changes</b>	<b>Conf. Com. Version</b>	<b>House Version</b>	<b>Comparison to House</b>
Salaries and wages	\$7,073,227					
Operating expenses	9,222,935					
Equipment	63,102					
Grants	3,280,619					
Victims services		3,423,566		3,423,566	3,415,066	8,500
Institutional offender services		4,460,612	(597,484)	3,863,128	3,863,128	
Community offender services		11,755,705	(401,835)	11,353,870	11,203,870	150,000
Support services	28,600,319	28,600,319	(7,086,117)	21,514,202	20,905,566	608,636
Program services	4,086,082	4,086,082	(307,321)	3,778,761	3,619,457	159,304
Security and safety	25,092,023	25,092,023	(114,493)	24,977,530	23,577,624	1,399,906
Roughrider industries	10,849,840	10,849,840	(7,550)	10,842,290	10,842,290	
Total all funds	\$88,268,147	\$88,268,147	(\$8,514,800)	\$79,753,347	\$77,427,001	\$2,326,346
Less estimated income	18,649,184	18,649,184	(1,352,320)	17,296,864	17,296,864	0
General fund	\$69,618,963	\$69,618,963	(\$7,162,480)	\$62,456,483	\$60,130,137	\$2,326,346
FTE	508.25	508.25	(23.50)	484.75	456.75	28.00

## Department No. 519 - DOCR - Adult Services - Detail of Conference Committee Changes

	<b>Reduce Funding for DUI Offender Treatment Program<sup>1</sup></b>	<b>Reduce Budgeted Computer Prices<sup>2</sup></b>	<b>Reduce Number of New Desktop Computers<sup>3</sup></b>	<b>Reduce Funding for SMI Unit<sup>4</sup></b>	<b>Reduce Institutional Offender Services<sup>5</sup></b>	<b>Reduce Community Offender Services<sup>6</sup></b>
Salaries and wages						
Operating expenses						
Equipment						
Grants						
Victims services						
Institutional offender services	(539,284)	(750)			(57,450)	
Community offender services		(11,308)	(8,400)			(382,127)
Support services		(15,400)	(5,600)	(457,942)		
Program services		(3,600)		(201,216)		
Security and safety		(1,800)		(685,203)		
Roughrider industries		(6,150)	(1,400)			
<b>Total all funds</b>	<b>(\$539,284)</b>	<b>(\$39,008)</b>	<b>(\$15,400)</b>	<b>(\$1,344,361)</b>	<b>(\$57,450)</b>	<b>(\$382,127)</b>
Less estimated income	0	(10,920)	(1,400)	0	0	60,000
<b>General fund</b>	<b>(\$539,284)</b>	<b>(\$28,088)</b>	<b>(\$14,000)</b>	<b>(\$1,344,361)</b>	<b>(\$57,450)</b>	<b>(\$442,127)</b>
FTE	0.00	0.00	0.00	0.00	0.00	(1.00)
	<b>Reduce Support Services<sup>7</sup></b>	<b>Reduce Security and Safety<sup>8</sup></b>	<b>Remove Capital Projects<sup>9</sup></b>	<b>Remove FTE and Operating Expenses for Women's Unit<sup>10</sup></b>	<b>Add Funding for Contract Inmate Housing<sup>11</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages						
Operating expenses						
Equipment						
Grants						
Victims services						
Institutional offender services						(597,484)
Community offender services						(401,835)
Support services	(489,743)		(5,703,000)	(414,432)		(7,086,117)
Program services				(102,505)		(307,321)
Security and safety		(5,000)		(524,130)	1,101,640	(114,493)
Roughrider industries						(7,550)
<b>Total all funds</b>	<b>(\$489,743)</b>	<b>(\$5,000)</b>	<b>(\$5,703,000)</b>	<b>(\$1,041,067)</b>	<b>\$1,101,640</b>	<b>(\$8,514,800)</b>
Less estimated income	0	0	(1,400,000)	0	0	(1,352,320)
<b>General fund</b>	<b>(\$489,743)</b>	<b>(\$5,000)</b>	<b>(\$4,303,000)</b>	<b>(\$1,041,067)</b>	<b>\$1,101,640</b>	<b>(\$7,162,480)</b>
FTE	0.00	0.00	0.00	(22.50)	0.00	(23.50)

<sup>1</sup> Funding for the DUI offender treatment program, which will be operated on a contract basis with the State Hospital, is reduced from \$2,139,284 to \$1,600,000 (the same as the House version) to reflect a reduction in administrative cost allocation charged by the State Hospital.

<sup>2</sup> The Senate version for the Adult Services Division included funding for 47 new desktop computers budgeted at various prices ranging from \$1,914 to \$2,300 per computer and 6 new laptop computers budgeted at various prices ranging from \$2,500 to \$3,500 per computer. This amendment reduces the price per computer to \$1,400 for desktop computers and \$1,750 for laptop computers, the same as the House version.



<sup>3</sup> The total number of new desktop computers budgeted to be replaced by the Department of Corrections and Rehabilitation is reduced by approximately 27 percent, from 106 to 77, the same as the House version. The number of budgeted desktop computer purchases is reduced from 47 to 34 for the Adult Services Division, the same as the House version.

<sup>4</sup> Funding is provided by the Conference Committee for the proposed seriously mentally ill (SMI) unit for the last nine months of the biennium as follows:

	<b>Senate Version</b>	<b>House Version</b>	<b>Conference Committee Version</b>
Total general fund	\$2,437,797	\$0	\$1,093,436
FTE	28.00	0.00	28.00

<sup>5</sup> The institutional offender services line item is adjusted for the following changes (no change from the House version):

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Operating expenses	(\$60,000)		(\$60,000)
Compensation rate increase for Parole Board members from \$62.50 to \$75 per day	2,550		2,550
Total change from Senate version	<u>(\$57,450)</u>		<u>(\$57,450)</u>

<sup>6</sup> The community offender services line item is reduced to reflect the following changes:

	<b>FTE</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Temporary salaries		(\$14,000)		(\$14,000)
Operating expenses		(257,000)		(257,000)
Funding source change (additional supervision fees)		(60,000)	\$60,000	
Remove parole officer II position				
Salaries and wages	(1.00)	(78,755)		(78,755)
Operating expenses		(32,372)		(32,372)
Total reduction relating to new positions	<u>(1.00)</u>	<u>(\$111,127)</u>		<u>(\$111,127)</u>
Total change from Senate version	<u>(1.00)</u>	<u>(\$442,127)</u>	<u>\$60,000</u>	<u>(\$382,127)</u>

Compared to the House version, this amendment restores \$150,000 from the general fund to this line item.

<sup>7</sup> The support services line item is reduced to reflect the following changes:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Temporary salaries	(\$8,000)		(\$8,000)
Medical, dental, and optical expenses	30,000		30,000
Hepatitis B vaccinations and screening and treatment for other contagious diseases	91,375		91,375
Other equipment	(100,000)		(100,000)
Capital improvements - Penitentiary parking lot	(403,118)		(403,118)
Capital improvements - Extraordinary repairs	(100,000)		(100,000)
Total change from Senate version	<u>(\$489,743)</u>	<u>\$0</u>	<u>(\$489,743)</u>

Compared to the House version this amendment restores \$128,875 from the general fund to this line item.

<sup>8</sup> The security and safety line item is reduced to reflect a \$5,000 reduction in operating expenses, compared to a \$25,000 reduction included in the House version.

<sup>9</sup> Funding is removed for the following capital projects (no change from the House version):

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Missouri River Correctional Center - Food service building	(\$1,983,000)		(\$1,983,000)
Women's unit	(2,320,000)	(1,400,000)	(3,720,000)
Total change from Senate version	(\$4,303,000)	(\$1,400,000)	(\$5,703,000)

<sup>10</sup> Funding is removed for the proposed women's unit as follows (no change from the House version):

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Salaries and wages	(\$585,457)		(\$585,457)
Operating expenses	(421,815)		(421,815)
Equipment	(33,795)		(33,795)
Total change from Senate version	(\$1,041,067)	\$0	(\$1,041,067)

<sup>11</sup> The Senate version included \$2,452,275 for housing inmates at county or out-of-state correctional facilities. This amendment increases that amount to \$3,553,915, \$905,535 more than the House version.

#### Senate Bill No. 2016 - DOCR - Central Office - Senate Action

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$1,281,245	\$112	\$1,281,357
Operating expenses	171,447		171,447
Equipment	80,850		80,850
Total all funds	\$1,533,542	\$112	\$1,533,654
Less estimated income	11,160	0	11,160
General fund	\$1,522,382	\$112	\$1,522,494
FTE	10.00	0.00	10.00

#### Department No. 530 - DOCR - Central Office - Detail of Senate Changes

	<b>Adjust Market Equity Salary Increase<sup>1</sup></b>	<b>Total Senate Changes</b>
Salaries and wages	\$112	\$112
Operating expenses		
Equipment		
Total all funds	\$112	\$112
Less estimated income	0	0
General fund	\$112	\$112
FTE	0.00	0.00

<sup>1</sup> The amount provided for a market equity salary increase for the director is increased by \$112 from \$3,719 to \$3,831. The amount included in the bill will provide for a monthly increase of \$182 per month for the last 18 months of the biennium.

#### Senate Bill No. 2016 - DOCR - Central Office - House Action

	Executive Budget	Senate Version	House Changes	House Version
Salaries and wages	\$1,281,245	\$1,281,357	(\$205,486)	\$1,075,871
Operating expenses	171,447	171,447	(19,385)	152,062
Equipment	80,850	80,850	(23,100)	57,750
Total all funds	\$1,533,542	\$1,533,654	(\$247,971)	\$1,285,683
Less estimated income	11,160	11,160	0	11,160
General fund	\$1,522,382	\$1,522,494	(\$247,971)	\$1,274,523
FTE	10.00	10.00	(1.00)	9.00

#### Department No. 530 - DOCR - Central Office - Detail of House Changes

	Remove New FTE Position and Related Operating Expenses <sup>1</sup>	Reduce Funding for Temporary Salaries	Remove Funding for Salary Equity Increases <sup>2</sup>	Reduce Operating Expenses	Reduce Budgeted Computer Prices <sup>3</sup>	Remove Funding for Computer Server <sup>4</sup>
Salaries and wages	(\$79,486)	(\$1,000)	(\$125,000)			
Operating expenses	(8,385)			(11,000)		
Equipment					(6,300)	(14,000)
Total all funds	(\$87,871)	(\$1,000)	(\$125,000)	(\$11,000)	(\$6,300)	(\$14,000)
Less estimated income	0	0	0	0	0	0
General fund	(\$87,871)	(\$1,000)	(\$125,000)	(\$11,000)	(\$6,300)	(\$14,000)
FTE	(1.00)	0.00	0.00	0.00	0.00	0.00

	Reduce Number of New Desktop Computers <sup>5</sup>	Total House Changes
Salaries and wages		(\$205,486)
Operating expenses		(19,385)
Equipment	(2,800)	(23,100)
Total all funds	(\$2,800)	(\$247,971)
Less estimated income	0	0
General fund	(\$2,800)	(\$247,971)
FTE	0.00	(1.00)

<sup>1</sup> The Senate version included 2 FTE data processing coordinator I positions to provide information technology support for the department. The House amendment removes one of the new positions and the related operating expenses.

<sup>2</sup> The Senate version included \$125,000 for salary adjustments, in addition to the executive budget compensation package, to address equity and salary compression issues within the department. The House amendment removes this funding.

<sup>3</sup> The Senate version for the Central Office included funding for 9 new desktop computers, budgeted at a cost of \$2,100 per computer. The House amendment reduces the budgeted price per computer to \$1,400.

<sup>4</sup> The Senate version for the Central Office included funding to replace 3 computer servers; one at a price of \$25,000 and two at \$14,000. The House amendment removes funding for one of the \$14,000 servers.

<sup>5</sup> The total number of desktop computers budgeted to be replaced by the DOCR is reduced by approximately 27 percent, from 106 to 77. The number of budgeted desktop computer purchases is reduced from 9 to 7 for the Central Office.

#### Senate Bill No. 2016 - DOCR - Central Office - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$1,281,245	\$1,281,357	(\$126,000)	\$1,155,357	\$1,075,871	\$79,486
Operating expenses	171,447	171,447		171,447	152,062	19,385
Equipment	80,850	80,850	(15,100)	65,750	57,750	8,000
Total all funds	\$1,533,542	\$1,533,654	(\$141,100)	\$1,392,554	\$1,285,683	\$106,871
Less estimated income	11,160	11,160	0	11,160	11,160	0
General fund	\$1,522,382	\$1,522,494	(\$141,100)	\$1,381,394	\$1,274,523	\$106,871
FTE	10.00	10.00	0.00	10.00	9.00	1.00

#### Department No. 530 - DOCR - Central Office - Detail of Conference Committee Changes

	Reduce Funding for Temporary Salaries	Remove Funding for Salary Equity Increases <sup>1</sup>	Reduce Budgeted Computer Prices <sup>2</sup>	Remove Funding for Computer Server <sup>3</sup>	Reduce Number of New Desktop Computers <sup>4</sup>	Total Conference Committee Changes
Salaries and wages	(\$1,000)	(\$125,000)				(\$126,000)
Operating expenses						
Equipment			(6,300)	(6,000)	(2,800)	(15,100)
Total all funds	(\$1,000)	(\$125,000)	(\$6,300)	(\$6,000)	(\$2,800)	(\$141,100)
Less estimated income	0	0	0	0	0	0
General fund	(\$1,000)	(\$125,000)	(\$6,300)	(\$6,000)	(\$2,800)	(\$141,100)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> The Senate version included \$125,000 for salary adjustments, in addition to the executive budget compensation package, to address equity and salary compression issues within the department. This amendment removes this funding, the same as the House version.

<sup>2</sup> The Senate version for the Central Office included funding for nine new desktop computers, budgeted at a cost of \$2,100 per computer. This amendment reduces the budgeted price per computer to \$1,400, the same as the House version.

<sup>3</sup> The Senate version for the Central Office included funding to replace three computer servers, one at a price of \$25,000 and two at \$14,000. The House removed funding for one of the \$14,000 servers, the conference committee restored \$8,000, for a net reduction of \$6,000.

<sup>4</sup> The total number of desktop computers budgeted to be replaced by the Department of Corrections and Rehabilitation is reduced by approximately 27 percent, from 106 to 77. The number of budgeted desktop computer purchases is reduced from nine to seven for the Central Office, the same as the House version.

Compared to the House version, this amendment also restores one FTE data processing position and related operating expenses (\$87,871) and other operating expenses (\$11,000).

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**Senate Bill No. 2016 - DOCR - Juvenile Services - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$10,819,873		\$10,819,873
Operating expenses	4,930,382	101,000	5,031,382
Equipment	217,050		217,050
Capital improvements	707,747		707,747
Grants	4,413,877		4,413,877
Total all funds	\$21,088,929	\$101,000	\$21,189,929
Less estimated income	7,762,275	101,000	7,863,275
General fund	\$13,326,654	\$0	\$13,326,654
FTE	120.43	0.00	120.43

**Department No. 532 - DOCR - Juvenile Services - Detail of Senate Changes**

	<b>Funding Source Change for Capital Project<sup>1</sup></b>	<b>Add Funding for Transporting Juvenile Offenders<sup>2</sup></b>	<b>Total Senate Changes</b>
Salaries and wages			
Operating expenses		101,000	101,000
Equipment			
Capital improvements			
Grants			
Total all funds	\$0	\$101,000	\$101,000
Less estimated income	101,000	0	101,000
General fund	(\$101,000)	\$101,000	\$0
FTE	0.00	0.00	0.00

<sup>1</sup> The Schafer and Hoeven budget recommendations include \$101,000 from the general fund for the installation of fire suppression systems in Brown and Maple Cottages at the Youth Correctional Center. This amendment changes the funding source to \$101,000 from the Penitentiary land fund.

<sup>2</sup> Operating expenses is increased to partially reflect anticipated additional costs relating to county reimbursements for transporting juvenile offenders, as provided in 2001 Senate Bill No. 2220.

**Senate Bill No. 2016 - DOCR - Juvenile Services - House Action**

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$10,819,873	\$10,819,873	(\$172,375)	\$10,647,498
Operating expenses	4,930,382	5,031,382	(139,475)	4,891,907
Equipment	217,050	217,050	(97,350)	119,700
Capital improvements	707,747	707,747	(36,320)	671,427
Grants	4,413,877	4,413,877		4,413,877
Total all funds	\$21,088,929	\$21,189,929	(\$445,520)	\$20,744,409
Less estimated income	7,762,275	7,863,275	(38,200)	7,825,075
General fund	\$13,326,654	\$13,326,654	(\$407,320)	\$12,919,334
FTE	120.43	120.43	0.00	120.43

**Department No. 532 - DOCR - Juvenile Services - Detail of House Changes**

	<b>Reduce Temporary Salaries Relating to New Positions<sup>1</sup></b>	<b>Reduce Operating Expenses<sup>2</sup></b>	<b>Reduce Equipment<sup>3</sup></b>	<b>Reduce Funding for Summer School Program</b>	<b>Reduce Funding for Teacher Salary Increases<sup>4</sup></b>	<b>Reduce Budgeted Computer Prices<sup>5</sup></b>
Salaries and wages	(\$41,000)			(\$40,000)	(\$91,375)	
Operating expenses		(139,475)				
Equipment			(34,000)			(43,750)
Capital improvements						
Grants						
Total all funds	(\$41,000)	(\$139,475)	(\$34,000)	(\$40,000)	(\$91,375)	(\$43,750)
Less estimated income	0	0	0	0	0	(25,600)
General fund	(\$41,000)	(\$139,475)	(\$34,000)	(\$40,000)	(\$91,375)	(\$18,150)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Reduce Number of New Desktop Computers<sup>6</sup></b>	<b>Reduce Youth Correctional Center Extraordinary Repairs<sup>7</sup></b>	<b>Total House Changes</b>
Salaries and wages			(\$172,375)
Operating expenses			(139,475)
Equipment	(19,600)		(97,350)
Capital improvements		(36,320)	(36,320)
Grants			
Total all funds	(\$19,600)	(\$36,320)	(\$445,520)
Less estimated income	(12,600)	0	(38,200)
General fund	(\$7,000)	(\$36,320)	(\$407,320)
FTE	0.00	0.00	0.00

<sup>1</sup> The Senate version included 1 FTE security officer I for the Youth Correctional Center and 1 FTE administrative assistant I for the Juvenile Community Services Division. The House amendment reduces the salaries and wages line item by \$41,000 (\$12,000 for Juvenile Community Services and \$29,000 for the Youth Correctional Center) to reflect an anticipated reduction in the need for temporary employees as a result of the new positions.

<sup>2</sup> The Juvenile Services Division operating expenses line item is reduced to reflect the following changes:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Juvenile Community Services (JCS) Division - various reductions	(\$55,000)		(\$55,000)
JCS Division - juvenile transportation costs (SB 2220 with House amendments)	(41,475)		(41,475)
Youth Correctional Center (YCC) - auxiliary services	(13,000)		(13,000)
YCC - administration	(7,500)		(7,500)
YCC - resident care	(12,500)		(12,500)
YCC - education	(10,000)		(10,000)
Total change from Senate version	(\$139,475)	\$0	(\$139,475)

<sup>3</sup> The House amendment reduces the amount appropriated to the Youth Correctional Center for "other" equipment from \$54,729 to \$20,729.

<sup>4</sup> The Senate version for the Juvenile Services Division included \$291,375 for salary adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to a composite salary schedule developed by the Central Personnel Division. The House amendment reduces this amount to \$200,000.

<sup>5</sup> The Senate version for the Juvenile Services Division included funding for the purchase of 50 new desktop computers and 3 new laptop computers, budgeted at a price of were \$2,200 per desktop and \$3,000 per laptop. The House amendment reduces the budgeted prices to \$1,400 per desktop and \$1,750 per laptop.

<sup>6</sup> The total number of desktop computers budgeted to be replaced by the DOCR is reduced by approximately 27 percent, from 106 to 77. The number of budgeted desktop computer purchases is reduced from 50 to 36 for the Juvenile Services Division.

<sup>7</sup> Funding is removed for heating plant improvements at the Youth Correctional Center, reducing extraordinary repairs funding from \$65,320 to \$29,000.

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This amendment also adds the following sections:

- Section 5, which directs the Legislative Council to consider studying issues relating to inmate wages and various deductions from those wages.
- Section 6, which directs the Legislative Council to consider studying the facility needs of the Department of Corrections and Rehabilitation.
- Section 7, which provides that if federal funding is reduced during the 2001-03 biennium, the department may not supplant the federal funds with general or special funds. The department must also identify any programs included in its 2003-05 biennium budget request for which general or special fund appropriation authority is requested to replace federal funds previously available for the program.
- Section 8, which provides that any moneys budgeted by the Youth Correctional Center for teacher contracts for the summer education program but not spent for that purpose must be returned to the general fund at the end of the 2001-03 biennium.
- Section 9, which authorizes the department to transfer funds between the subdivisions and program line items included in the bill for the purpose of providing for computer purchases.
- Section 10, which directs the department to report to the Appropriations Committees of the Fifty-eighth Legislative Assembly on the effectiveness of the prerelease and DUI offender treatment programs.
- Section 11, which provides that any moneys budgeted for the operation of the prerelease center but not spent for that purpose may not be used for any other purpose except contracting for inmate housing.
- Section 12, which provides legislative intent that the department seek federal funding for the drug court program. If federal funds become available, the department must spend the federal funds in place of the special funds appropriated for the program; the special funds appropriation for the program must then be used in place of general fund moneys appropriated for other programs.

- Section 13, which amends NDCC Section 12-59-02 to increase the compensation rate for parole board members from \$62.50 per day to \$75.00 per day.
- Section 14, which creates a new section to NDCC Chapter 54-23.3 to require the department to report to the Legislative Assembly or the Budget Section before establishing any new correctional program.
- Section 15, which amends NDCC Section 54-23.4-06 to require that crime victims compensation awards may not be provided to a claimant until the claimant has pursued all collateral sources of funds.
- Section 16, which amends NDCC Section 54-23.4-12 to provide that if crime victims compensation is awarded, the department has the right of subrogation to initiate a claim for relief to recover funds from a collateral source.

#### Senate Bill No. 2016 - DOCR - Juvenile Services - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$10,819,873	\$10,819,873	(\$172,375)	\$10,647,498	\$10,647,498	
Operating expenses	4,930,382	5,031,382	(113,975)	4,917,407	4,891,907	25,500
Equipment	217,050	217,050	(68,350)	148,700	119,700	29,000
Capital improvements	707,747	707,747		707,747	671,427	36,320
Grants	4,413,877	4,413,877		4,413,877	4,413,877	
Total all funds	\$21,088,929	\$21,189,929	(\$354,700)	\$20,835,229	\$20,744,409	\$90,820
Less estimated income	7,762,275	7,863,275	(38,200)	7,825,075	7,825,075	0
General fund	\$13,326,654	\$13,326,654	(\$316,500)	\$13,010,154	\$12,919,334	\$90,820
FTE	120.43	120.43	0.00	120.43	120.43	0.00

#### Department No. 532 - DOCR - Juvenile Services - Detail of Conference Committee Changes

	Reduce Temporary Salaries Relating to New Positions <sup>1</sup>	Reduce Operating Expenses <sup>2</sup>	Reduce Equipment <sup>3</sup>	Reduce Funding for Summer School Program	Reduce Funding for Teacher Salary Increases <sup>4</sup>	Reduce Budgeted Computer Prices <sup>5</sup>
Salaries and wages	(\$41,000)			(\$40,000)	(\$91,375)	
Operating expenses		(113,975)				
Equipment			(5,000)			(43,750)
Capital improvements						
Grants						
Total all funds	(\$41,000)	(\$113,975)	(\$5,000)	(\$40,000)	(\$91,375)	(\$43,750)
Less estimated income	0	0	0	0	0	(25,600)
General fund	(\$41,000)	(\$113,975)	(\$5,000)	(\$40,000)	(\$91,375)	(\$18,150)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Reduce Number of New Desktop Computers <sup>6</sup>	Total Conference Committee Changes
Salaries and wages		(\$172,375)
Operating expenses		(113,975)
Equipment	(19,600)	(68,350)
Capital improvements		
Grants		
Total all funds	(\$19,600)	(\$354,700)
Less estimated income	(12,600)	(38,200)
General fund	(\$7,000)	(\$316,500)
FTE	0.00	0.00



<sup>1</sup> The Senate version included one FTE security officer I for the Youth Correctional Center and one FTE administrative assistant I for the Juvenile Community Services Division. This amendment includes the House change to reduce the salaries and wages line item by \$41,000 (\$12,000 for Juvenile Community Services and \$29,000 for the Youth Correctional Center) to reflect an anticipated reduction in the need for temporary employees as a result of the new positions.

<sup>2</sup> The Juvenile Services Division operating expenses line item is reduced to reflect the following changes:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Juvenile Community Services (JCS) Division - Various reductions	(\$55,000)		(\$55,000)
JCS Division - Juvenile transportation costs (SB 2220 with House amendments)	(41,475)		(41,475)
YCC - Administration	(7,500)		(7,500)
YCC - Education	(10,000)		(10,000)
Total change from Senate version	(\$113,975)	\$0	(\$113,975)

The House had reduced YCC operating expenses by an additional \$25,500.

<sup>3</sup> This amendment reduces the amount appropriated to the Youth Correctional Center for "other" equipment from \$54,729 to \$49,729. The House had reduced this by an additional \$29,000.

<sup>4</sup> The Senate version for the Juvenile Services Division included \$291,375 for salary adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to a composite salary schedule developed by the Central Personnel Division. This amendment reduces this amount to \$200,000, the same as the House version.

<sup>5</sup> The Senate version for the Juvenile Services Division included funding for the purchase of 50 new desktop computers and 3 new laptop computers, budgeted at a price of \$2,200 per desktop and \$3,000 per laptop. This amendment reduces the budgeted prices to \$1,400 per desktop and \$1,750 per laptop, the same as the House version.

<sup>6</sup> The total number of desktop computers budgeted to be replaced by the Department of Corrections and Rehabilitation is reduced by approximately 27 percent, from 106 to 77, the same as the House version. The number of budgeted desktop computer purchases is reduced from 50 to 36 for the Juvenile Services Division, the same as the House version.

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This amendment restores funding for heating plant improvements at the Youth Correctional Center. The House version had reduced this item by \$36,320 from the general fund.

This amendment removes the following sections included in the House amendment:

- The section which provided that any moneys budgeted by the Youth Correctional Center for teacher contracts for the summer education program but not spent for that purpose must be returned to the general fund at the end of the 2001-03 biennium.
- The section which authorized the department to transfer funds between the subdivisions and program line items included in the bill for the purpose of providing for computer purchases.
- The section which provided that any moneys budgeted for the operation of the prerelease center but not spent for that purpose may not be used for any other purpose except contracting for inmate housing.

This amendment also adds the following sections:

- Section 4, which directs the Legislative Council to consider studying issues relating to inmate wages and various deductions from those wages.
- Section 5, which directs the Legislative Council to study the facility needs and programs of the Department of Corrections and Rehabilitation.
- Section 6, which provides an appropriation of \$200,000 to the Legislative Council for a study.
- Section 7, which provides that if federal funding is reduced during the 2001-03 biennium, the department may not supplant the federal funds with general or special funds. The department must also identify any programs included in its 2003-05 biennium

budget request for which general or special fund appropriation authority is requested to replace federal funds previously available for the program.

- Section 8, which directs the department to report to the Appropriations Committees of the Fifty-eighth Legislative Assembly on the effectiveness of the prerelease and DUI offender treatment programs.
- Section 9, which provides legislative intent that the department seek federal funding for the drug court program. If federal funds become available, the department must spend the federal funds in place of the special funds appropriated for the program; the special funds appropriation for the program must then be used in place of general fund moneys appropriated for other programs.
- Section 10, which amends North Dakota Century Code (NDCC) Section 12-59-02 to increase the compensation rate for Parole Board members from \$62.50 per day to \$75 per day.
- Section 12, which creates a new section to NDCC Chapter 54-23.3 to require the department to report to the Legislative Assembly or the Budget Section before establishing any new correctional program which will cost in excess of \$100,000 per biennium.
- Sections 11 and 13, which amend NDCC Sections 12.1-32-08 and 54-23.4-12 to provide that if crime victims compensation is awarded, the department has the right of subrogation to initiate a claim for relief to recover funds from a collateral source.