

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1015 - Funding Summary**

	Executive Budget	Final Legislative Action	Comparison To Executive Budget
Office of Management and Budget			
Transfer to State Penitentiary land fund		\$41,000,000	\$41,000,000
Total all funds	\$0	\$41,000,000	\$41,000,000
Less estimated income	0	0	0
General fund	\$0	\$41,000,000	\$41,000,000
FTE	0.00	0.00	0.00
Legislative Council			
Operating expenses		\$250,000	\$250,000
Total all funds	\$0	\$250,000	\$250,000
Less estimated income	0	0	0
General fund	\$0	\$250,000	\$250,000
FTE	0.00	0.00	0.00
Department of Corrections and Rehabilitation			
Field services	\$35,953,086		(\$35,953,086)
Prisons division	140,093,278		(140,093,278)
Juvenile community services	8,895,140		(8,895,140)
Youth correctional center	14,608,184		(14,608,184)
Adult Services		131,143,936	131,143,936
Youth Services		23,450,865	23,450,865
Total all funds	\$199,549,688	\$154,594,801	(\$44,954,887)
Less estimated income	26,853,489	23,929,493	(2,923,996)
General fund	\$172,696,199	\$130,665,308	(\$42,030,891)
FTE	706.79	711.29	4.50
Bill Total			
Total all funds	\$199,549,688	\$195,844,801	(\$3,704,887)
Less estimated income	26,853,489	23,929,493	(2,923,996)
General fund	\$172,696,199	\$171,915,308	(\$780,891)
FTE	706.79	711.29	4.50

House Bill No. 1015 - Office of Management and Budget - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Transfer to State Penitentiary land fund			\$42,000,000	\$42,000,000
Total all funds	\$0	\$0	\$42,000,000	\$42,000,000
Less estimated income	0	0	0	0
General fund	\$0	\$0	\$42,000,000	\$42,000,000
FTE	0.00	0.00	0.00	0.00

Department No. 110 - Office of Management and Budget - Detail of Senate Changes

	Transfer to State Penitentiary Land Fund ¹	Total Senate Changes
Transfer to State Penitentiary land fund	\$42,000,000	\$42,000,000
Total all funds	\$42,000,000	\$42,000,000
Less estimated income	0	0
General fund	\$42,000,000	\$42,000,000
FTE	0.00	0.00

¹ This amendment adds a section to transfer \$42 million from the general fund to the State Penitentiary land fund to be used for future correctional facilities, which would require further authorization by the Legislative Assembly.

House Bill No. 1015 - Office of Management and Budget - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Transfer to State Penitentiary land fund			\$41,000,000	\$41,000,000	\$42,000,000	(\$1,000,000)
Total all funds	\$0	\$0	\$41,000,000	\$41,000,000	\$42,000,000	(\$1,000,000)
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$41,000,000	\$41,000,000	\$42,000,000	(\$1,000,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Department No. 110 - Office of Management and Budget - Detail of Conference Committee Changes

	Transfer to State Penitentiary Land Fund ¹	Total Conference Committee Changes
Transfer to State Penitentiary land fund	\$41,000,000	\$41,000,000
Total all funds	\$41,000,000	\$41,000,000
Less estimated income	0	0
General fund	\$41,000,000	\$41,000,000
FTE	0.00	0.00

¹ This amendment adds a section to transfer \$41 million from the general fund to the State Penitentiary land fund to be used for future correctional facilities accepted and approved under Senate Bill No. 2260.

House Bill No. 1015 - Legislative Council - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Operating expenses			\$250,000	\$250,000		\$250,000
Total all funds	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000
Less estimated income	0	0	0	0	0	0
General fund	\$0	\$0	\$250,000	\$250,000	\$0	\$250,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

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

	Alternative Concepts and Preliminary Design Development ¹	Total Conference Committee Changes
Operating expenses	\$250,000	\$250,000
Total all funds	\$250,000	\$250,000
Less estimated income	0	0
General fund	\$250,000	\$250,000
FTE	0.00	0.00

¹ This amendment provides an appropriation to the Legislative Council for prison facility alternative concepts and preliminary design development.

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

	Executive Budget	House Changes	House Version
Field Services	\$35,953,086	(\$739,725)	\$35,213,361
Prisons Division	140,093,278	39,238,500	179,331,778
Juvenile Community Services	8,895,140		8,895,140
Youth Correctional Center	14,608,184	(52,459)	14,555,725
Total all funds	\$199,549,688	\$38,446,316	\$237,996,004
Less estimated income	26,853,489	(2,923,996)	23,929,493
General fund	\$172,696,199	\$41,370,312	\$214,066,511
FTE	706.79	(6.50)	700.29

Department No. 530 - Department of Corrections and Rehabilitation - Detail of House Changes

	Prisons Division Changes ¹	Youth Correctional Center Changes ²	Field Services Changes ³	Total House Changes
Field Services			(\$739,725)	(\$739,725)
Prisons Division	39,238,500			39,238,500
Juvenile Community Services				
Youth Correctional Center		(52,459)		(52,459)
Total all funds	\$39,238,500	(\$52,459)	(\$739,725)	\$38,446,316
Less estimated income	(3,000,000)	0	76,004	(2,923,996)
General fund	\$42,238,500	(\$52,459)	(\$815,729)	\$41,370,312
FTE	(2.00)	0.00	(4.50)	(6.50)

¹ Prisons Division changes include:

	FTE	General Fund	Estimated Income	Total
Remove \$3 million for license plate project			(3,000,000)	(3,000,000)
Remove funding for bobcat		(30,000)		(30,000)
Remove \$42 million for expansion project		(42,000,000)		(42,000,000)
Add \$85 million for new facility on current site		85,000,000		85,000,000
Remove \$64,000 for conversion of 2 chaplains to FTE (net of adding temp salary)	(2.00)	(64,000)		(64,000)
Remove \$667,500 for extraordinary repairs with priority rating of 26 or higher:		(667,500)		(667,500)
Total House Changes - Prisons Division	(2.00)	42,238,500	(3,000,000)	39,238,500

² Youth Correctional Center changes include:

	FTE	General Fund	Estimated Income	Total
Transfer funding from Field Services		\$200,000		\$200,000
Remove funding for security lighting project		(100,000)		(100,000)
Remove funding for roof projects (Maple, Hickory)		(127,459)		(127,459)
Remove funding for optometry equipment		(25,000)		(25,000)
Total House Changes - Youth Correctional Center	0.00	(52,459)	0.00	(52,459)

³ Field Services changes include:

	FTE	General Fund	Estimated Income	Total
Transfer funding to Youth Correctional Center		(\$200,000)		(\$200,000)
Remove 1.5 FTE from 05-07 pilot project and civil supervision	(1.50)		(\$168,778)	(168,778)
Remove 3 FTE parole officers, include operating expenses	(3.00)	(423,447)		(423,447)
Reduce operating (special other line item)		(47,500)		(47,500)
Add funds for additional faith based programming		100,000		100,000
Replace general fund support for Field Services with increased supervision fee revenue		(244,782)	244,782	0
Total House Changes - Field Services	(4.50)	(815,729)	(76,004)	(739,725)

This amendment also adds the following sections:

- Section 5 amends North Dakota Century Code (NDCC) Section 12.1-32-07 to change the supervision fees from \$40 to \$45.
- Section 6 allows the department to pay the North Central Correctional and Rehabilitation Center in 24 equal payments.
- Section 7 authorizes a new prison facility on the existing site and provides \$85,000,000 for the project.
- Section 8 requires the department to move the Missouri River Correctional Center to the State Penitentiary site and sell the existing Missouri River Correctional Center land and buildings.
- Section 9 provides for an alternative site for the new facility if an additional funding source is found.
- Section 9 provides for an exemption from NDCC Section 54-44.1-11 to allow for the carryover of unused pilot project funds to be used for crime victim compensation.
- Section 10 requires the department to seek Budget Section approval before proceeding with implementation of the inmate medical system.
- Section 11 identifies one-time funding included in the Act.
- Section 12 provides intent for the Office of Management and Budget to change reporting levels in the budget analysis and reporting system to separate food and clothing costs.
- Section 13 declares an emergency for Section 10 of this Act.

House Bill No. 1015 - Department of Corrections and Rehabilitation - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Field Services	\$35,953,086	\$35,213,361	\$3,443,808	\$38,657,169
Prisons Division	140,093,278	179,331,778	(79,268,500)	100,063,278
Juvenile Community Services	8,895,140	8,895,140		8,895,140
Youth Correctional Center	14,608,184	14,555,725		14,555,725
Total all funds	\$199,549,688	\$237,996,004	(\$75,824,692)	\$162,171,312
Less estimated income	26,853,489	23,929,493	0	23,929,493
General fund	\$172,696,199	\$214,066,511	(\$75,824,692)	\$138,241,819
FTE	706.79	700.29	8.00	708.29

Department No. 530 - Department of Corrections and Rehabilitation - Detail of Senate Changes

	Prevention Grants¹	Funding for Recidivism Risk Reduction²	Removes Funding for Prison Expansion³	Restores Funding for Chaplains⁴	Adds Funding for Additional FTE⁵	Provides Funding for Additional Transition Services⁶
Field Services	\$2,000,000					
Prisons Division		5,000,000	(85,000,000)	64,000	\$471,411	\$448,950
Juvenile Community Services						
Youth Correctional Center						
Adult Services						
Youth Services						
Total all funds	\$2,000,000	\$5,000,000	(\$85,000,000)	\$64,000	\$471,411	\$448,950
Less estimated income	0	0	0	0	0	0
General fund	\$2,000,000	\$5,000,000	(\$85,000,000)	\$64,000	\$471,411	\$448,950
FTE	0.00	0.00	0.00	2.00	3.00	0.00
	Restores Parole and Probation Officers⁷	Restores Funding for Deferred Maintenance⁸	Provides Funding for Teen Challenge⁹	Total Senate Changes		
Field Services	\$423,447		\$100,000			
Prisons Division		667,500		\$3,443,808	(\$75,824,692)	
Juvenile Community Services				(79,268,500)		
Youth Correctional Center						
Adult Services						
Youth Services						
Total all funds	\$423,447	\$667,500	\$100,000	(\$75,824,692)		
Less estimated income	0	0	0	0		
General fund	\$423,447	\$667,500	\$100,000	(\$75,824,692)		
FTE	3.00	0.00	0.00	8.00		

¹ This amendment provides funding for grants to organizations to conduct programs to prevent criminal behavior and incarceration.

² This amendment provides funding to the Prisons Division for treatment and programming related to recidivism risk reduction.

³ This amendment removes all funding associated with any new building and demolition projects.

⁴ This amendment restores funding removed by the House to convert 2 temporary chaplains to full-time equivalent positions.

⁵ This amendment provides funding for 3 FTE positions to assist with the special offender workload.

⁶ This amendment adds funding for 20 additional beds for transition for male inmates.

⁷ This amendment restores funding removed by the House for 3 FTE parole and probation officers, including operating expenses.

⁸ This amendment restores funding removed by the House for deferred maintenance.

⁹ This amendment adds funding for Teen Challenge.

A section is added requiring the prevention grants to be awarded to research-based programs and limiting the grant awards from \$25,000 up to \$500,000.

A section is added requiring that \$5,000,000 added to the Prisons Division be used for treatment and programs related to recidivism risk reduction.

A section is added directing the Legislative Council to consider a study of the retirement criteria for state correctional officers and peace officers.

A section is added that amends North Dakota Century Code Section 19-03.1-45 relating to drug abuse assessment and treatment.

A section is added providing for a transfer from the general fund of \$42,000,000 to the State Penitentiary land fund.

A section is added providing for an emergency for Section 11.

House Bill No. 1015 - Department of Corrections and Rehabilitation - Conference Committee Action

	Executive Budget	House Version	Conf. Com. Changes	Conf. Com. Version	Senate Version	Comparison to Senate
Field Services	\$35,953,086	\$35,213,361	(\$35,213,361)		\$38,657,169	(\$38,657,169)
Prisons Division	140,093,278	179,331,778	(179,331,778)		100,063,278	(100,063,278)
Juvenile Community Services	8,895,140	8,895,140	(8,895,140)		8,895,140	(8,895,140)
Youth Correctional Center	14,608,184	14,555,725	(14,555,725)		14,555,725	(14,555,725)
Adult Services			131,143,936	131,143,936		131,143,936
Youth Services			23,450,865	23,450,865		23,450,865
Total all funds	\$199,549,688	\$237,996,004	(\$83,401,203)	\$154,594,801	\$162,171,312	(\$7,576,511)
Less estimated income	26,853,489	23,929,493	0	23,929,493	23,929,493	0
General fund	\$172,696,199	\$214,066,511	(\$83,401,203)	\$130,665,308	\$138,241,819	(\$7,576,511)
FTE	706.79	700.29	11.00	711.29	708.29	3.00

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

	Removes Funding for Prison Expansion¹	Restores Funding for Chaplains²	Restores Parole and Probation Officers³	Restores Funding for Deferred Maintenance⁴	Provides Funding for Teen Challenge⁵	Provides Funding and FTE Position for Interagency Agreement⁶
Field Services			\$423,447		\$100,000	
Prisons Division	(85,000,000)	64,000		227,300		118,500
Juvenile Community Services						
Youth Correctional Center						
Adult Services						
Youth Services						
Total all funds	(\$85,000,000)	\$64,000	\$423,447	\$227,300	\$100,000	\$118,500
Less estimated income	0	0	0	0	0	0
General fund	(\$85,000,000)	\$64,000	\$423,447	\$227,300	\$100,000	\$118,500
FTE	0.00	2.00	3.00	0.00	0.00	1.00

	Provides Funding for Community Service Supervision Grants⁷	Transition Medical Care⁸	Adds 5 FTE Positions to Reduce Caseload⁹	Combines Prisons Davison and Field Services into Adult Services¹⁰	Combines YCC and Juvenile Community Services into Youth Services¹¹	Total Conference Committee Changes
Field Services	\$100,000		\$465,550	(\$36,302,358)		(\$35,213,361)
Prisons Division		100,000		(94,841,578)		(179,331,778)
Juvenile Community Services					(8,895,140)	(8,895,140)
Youth Correctional Center					(14,555,725)	(14,555,725)
Adult Services				131,143,936		131,143,936
Youth Services					23,450,865	23,450,865
Total all funds	\$100,000	\$100,000	\$465,550	\$0	\$0	(\$83,401,203)
Less estimated income	0	0	0	0	0	0
General fund	\$100,000	\$100,000	\$465,550	\$0	\$0	(\$83,401,203)
FTE	0.00	0.00	5.00	0.00	0.00	11.00

¹ This amendment removes funding for the new building and demolition projects.

² This amendment restores funding removed by the House to convert 2 temporary chaplains to full-time equivalent positions.

³ This amendment restores funding removed by the House for 3 FTE parole and probation officers, including operating expenses.

⁴ This amendment restores \$227,300 of the \$667,500 removed by the House for deferred maintenance.

⁵ This amendment adds funding for Teen Challenge.

⁶ This amendment provides funding for one FTE position and related operating expenses for the interagency agreement with the Department of Human Services provided for in Senate Bill No. 2136.

⁷ This amendment provides funding for community service supervision grants as provided for in Senate Bill No. 2243.

⁸ This amendment provides funding for transition medical care for inmates.

⁹ This amendment provides funding to add 5 FTE positions to reduce the caseload for adult services.

¹⁰ This amendment combines the Prisons Division and Field Services line items into the Adult Services line item.

¹¹ This amendment combines the Youth Correctional Center and Juvenile Community Services line items into the Youth Services line item.

A section is added directing the Legislative Council to consider a study of the retirement criteria for state correctional officers and peace officers.

A section is added that amends North Dakota Century Code Section 19-03.1-45 relating to drug abuse assessment and treatment.

A section is added providing for a transfer from the general fund of \$41,000,000 to the State Penitentiary land fund.

A section is added providing an appropriation to the Legislative Council for prison facility alternative concepts and preliminary design.

A section is added to provide for a space, operational, and staffing plan and a report to the Budget Section regarding the plan.

A section is added authorizing Field Services to use \$250,000 of the 2007-09 biennium appropriation for temporary salaries for supervision

A section is added providing for an emergency for Sections 9, 10, and 11.

This amendment combines the Prisons Division and Field Services line items into the Adult Services line item and combines the Youth Correctional Center and Juvenile Community Services line items into the Youth Services line item.