

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1015

Page 1, line 2, after the semicolon insert "to provide for a legislative management study; to provide for a report to the budget section;"

Page 1, line 2, replace "an exemption" with "legislative intent"

Page 1, replace line 12 with:

"Adult services	\$143,087,868	\$19,006,466	\$162,094,334"
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Page 1, replace line 14 with:

"Total all funds	\$168,594,699	\$21,084,206	\$189,678,905"
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Page 1, replace lines 16 and 17 with:

"Total general fund	\$142,657,006	\$16,515,749	\$159,172,755
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Full-time equivalent positions	735.29	60.00	795.29"
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Page 2, replace line 1 with:

"Equipment	595,500	437,300"
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Page 2, replace lines 3 and 4 with:

"Extraordinary repairs	<u>0</u>	<u>741,490</u>
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Total all funds	\$67,007,875	\$1,796,758"
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Page 2, replace line 6 with:

"Total general fund	\$21,433,823	\$1,796,758"
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Page 2, remove lines 27 through 30

Page 3, replace lines 1 and 2 with:

"SECTION 4. LEGISLATIVE MANAGEMENT STUDY. During the 2011-12 interim, the legislative management shall consider studying the Missouri River correctional center, including the feasibility and desirability of the Missouri River correctional center relocating adjacent to the state penitentiary. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-third legislative assembly.

SECTION 5. REPORT TO BUDGET SECTION. The department of corrections and rehabilitation shall, during the 2011-12 interim, report quarterly to the budget section regarding the progress of the prison expansion project.

SECTION 6. LEGISLATIVE INTENT - NEW FULL-TIME EQUIVALENT POSITIONS. It is the intent of the sixty-second legislative assembly that the

department of corrections and rehabilitation not fill any of the forty-nine new full-time equivalent positions for the state penitentiary expansion project prior to ninety days before the estimated completion date of the project."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1015 - DOCR - House Action

	Executive Budget	House Changes	House Version
Adult Services	\$164,525,852	(\$2,431,518)	\$162,094,334
Youth Services	27,584,571		27,584,571
Total all funds	\$192,110,423	(\$2,431,518)	\$189,678,905
Less estimated income	30,506,150	0	30,506,150
General fund	\$161,604,273	(\$2,431,518)	\$159,172,755
FTE	802.29	(7.00)	795.29

Department No. 530 - DOCR - Detail of House Changes

	Removes New FTE Positions ¹	Reduces Funding for Equipment ²	Reduces Funding for Extraordinary Repairs at JRCC ³	Removes Funding for Extraordinary Repairs at MRCC ⁴	Reduces Funding for Contract Housing ⁵	Reduces Funding to House Female Inmates ⁶
Adult Services	(\$265,375)	(\$158,200)	(\$198,250)	(\$45,000)	(\$1,000,000)	(\$400,000)
Youth Services						
Total all funds	(\$265,375)	(\$158,200)	(\$198,250)	(\$45,000)	(\$1,000,000)	(\$400,000)
Less estimated income	0	0	0	0	0	0
General fund	(\$265,375)	(\$158,200)	(\$198,250)	(\$45,000)	(\$1,000,000)	(\$400,000)
FTE	(7.00)	0.00	0.00	0.00	0.00	0.00

	Reduces Funding for Operating Expenses ⁷	Reduces Funding for Professional Development ⁸	Reduces Funding for Utilities ⁹	Total House Changes
Adult Services	(\$229,693)	(\$35,000)	(\$100,000)	(\$2,431,518)
Youth Services				
Total all funds	(\$229,693)	(\$35,000)	(\$100,000)	(\$2,431,518)
Less estimated income	0	0	0	0
General fund	(\$229,693)	(\$35,000)	(\$100,000)	(\$2,431,518)
FTE	0.00	0.00	0.00	(7.00)

¹ This amendment removes 3 FTE health care orderly positions, 1 FTE system mechanic position, 1 FTE dental assistant position, 1 FTE training officer position, and 1 FTE administrative position which were added in the executive budget recommendation and related operating expenses.

² This amendment:

- Reduces one-time funding included in the executive budget recommendation for a road grader from \$130,000 to \$50,000.
- Reduces one-time funding included in the executive budget for utility vehicles from \$18,400 to \$9,200.
- Removes one-time funding of \$32,000 included in the executive budget recommendation for a

command center incident trailer at the James River Correctional Center and an Interactive Video Network system for training and a computer training laboratory at the State Penitentiary.

- Removes one-time funding of \$37,000 included in the executive budget recommendation for 40 radios.

³ One-time funding included in the executive budget recommendation for a dayroom and secured recreational areas in the special assistance unit at the James River Correctional Center is removed.

⁴ One-time funding included in the executive budget recommendation for extraordinary repairs at the Missouri River Correctional Center is removed.

⁵ This amendment reduces funding for contract treatment, transitional, and overflow housing from \$23.5 million to \$22.5 million.

⁶ This amendment reduces funding for the contract to house female inmates at the Dakota Women's Correctional and Rehabilitation Center from \$8.59 million to \$8.19 million.

⁷ This amendment reduces funding for operating expenses for adult services.

⁸ This amendment reduces funding for motivational speakers.

⁹ This amendment reduces funding for utilities at the State Penitentiary.

This amendment also:

- Removes a section allowing the department to retain 2009-11 unspent general fund appropriation authority and use it for the prison expansion project during the 2011-13 biennium. This change will result in an estimated \$1.6 million of additional 2009-11 general fund turnback.
- Adds a section of legislative intent providing that the department not hire any new FTE positions until 90 days prior to the project completion date.
- Adds a section to provide that the Legislative Management consider a study on the relocation of the Missouri River Correctional Center.
- Requires the department to report quarterly to the Budget Section regarding the progress of the prison expansion project.