

April 10, 2015

PROPOSED AMENDMENTS TO REENGROSSED HOUSE BILL NO. 1015

Page 1, line 2, after the second semicolon insert "to provide a contingent appropriation;"

Page 1, replace lines 13 through 19 with:

"Adult services	\$175,467,210	\$52,462,099	\$227,929,309
Youth services	28,604,526	2,911,581	31,516,107
Accrued leave payments	<u>4,639,529</u>	<u>(4,639,529)</u>	<u>0</u>
Total all funds	\$208,711,265	\$50,734,151	\$259,445,416
Less estimated income	<u>30,936,922</u>	<u>7,425,784</u>	<u>38,362,706</u>
Total general fund	\$177,774,343	\$43,308,367	\$221,082,710
Full-time equivalent positions	814.29	35.00	849.29"

Page 2, replace lines 8 through 11 with:

"DOCSTARS maintenance	0	150,000
Extraordinary repairs	<u>1,683,296</u>	<u>2,175,847</u>
Total all funds	\$8,339,046	\$8,288,891
Less estimated income	<u>5,198,000</u>	<u>4,900,000</u>
Total general fund	\$3,141,046	\$3,388,891"

Page 2, replace lines 21 through 24 with:

**"SECTION 4. CONTINGENT APPROPRIATION AND AUTHORIZATION - PAROLE AND PROBATION BUDGET SECTION REPORT.** The amount of \$1,782,325 from the general fund and 16 full-time equivalent positions included in section 1 of this Act may be spent and authorized only if the total number of individuals on community supervision exceeds 6,850. The department of corrections and rehabilitation shall notify the office of management and budget and report to the budget section each time one or more full-time equivalent positions are authorized under this section. Of the \$1,782,325 and the 16 full-time equivalent positions in this section, the department of corrections and rehabilitation may spend funding and fill full-time equivalent positions, as follows:

1. \$921,250 and five full-time equivalent positions if the number of individuals on community supervision exceeds 6,850.
2. In addition to the funding and full-time equivalent positions authorized in subsection 1, \$419,888 and three full-time equivalent positions if the number of individuals on community supervision exceeds 7,125.
3. In addition to the funding and full-time equivalent positions authorized in subsections 1 and 2, \$287,025 and three full-time equivalent positions if the number of individuals on community supervision exceeds 7,440.
4. In addition to the funding and full-time equivalent positions authorized in subsections 1 through 3, \$154,163 and three full-time equivalent positions if the number of individuals on community supervision exceeds 7,755."

Re-number accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**House Bill No. 1015 - Summary of Senate Action**

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Legislative Council				
Total all funds	\$0	\$50,000	\$0	\$50,000
Less estimated income	0	0	0	0
General fund	\$0	\$50,000	\$0	\$50,000
Department of Corrections and Rehab.				
Total all funds	\$208,711,265	\$247,857,238	\$11,588,178	\$259,445,416
Less estimated income	30,936,922	37,639,260	723,446	38,362,706
General fund	\$177,774,343	\$210,217,978	\$10,864,732	\$221,082,710
Bill total				
Total all funds	\$208,711,265	\$247,907,238	\$11,588,178	\$259,495,416
Less estimated income	30,936,922	37,639,260	723,446	38,362,706
General fund	\$177,774,343	\$210,267,978	\$10,864,732	\$221,132,710

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

	<b>Base Budget</b>	<b>House Version</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Adult services	\$175,467,210	\$216,385,178	\$11,544,131	\$227,929,309
Youth services	28,604,526	31,472,060	44,047	31,516,107
Accrued leave payments	4,639,529			
Total all funds	\$208,711,265	\$247,857,238	\$11,588,178	\$259,445,416
Less estimated income	30,936,922	37,639,260	723,446	38,362,706
General fund	\$177,774,343	\$210,217,978	\$10,864,732	\$221,082,710
FTE	814.29	826.29	23.00	849.29

**Department No. 530 - Department of Corrections and Rehab. - Detail of Senate Changes**

	<b>Adjusts Funding for Health Insurance Premium Increases<sup>1</sup></b>	<b>Adds Funding for Targeted Equity<sup>2</sup></b>	<b>Add Funding for Market Equity<sup>3</sup></b>	<b>Adds Funding for Parole and Probation Staffing<sup>4</sup></b>	<b>Adds Contingent Funding for Parole and Probation Staffing<sup>5</sup></b>	<b>Adds Funding for Youth Correctional Center Staffing<sup>6</sup></b>
Adult services	(\$494,435)	\$2,126,442	\$1,705,382	\$1,115,681	\$1,782,325	
Youth services	(98,095)					142,142
Accrued leave payments						
Total all funds	(\$592,530)	\$2,126,442	\$1,705,382	\$1,115,681	\$1,782,325	\$142,142
Less estimated income	(26,554)	0	0	0	0	0
General fund	(\$565,976)	\$2,126,442	\$1,705,382	\$1,115,681	\$1,782,325	\$142,142
FTE	0.00	0.00	0.00	6.00	16.00	1.00
	<b>Removes Funding for Adult Recidivism Program<sup>7</sup></b>	<b>Adds Funding to Increase Contract Housing and Programming<sup>8</sup></b>	<b>Adds Funding to Increase Extraordinary Repairs<sup>9</sup></b>	<b>Adjusts Funding for Facility Maintenance and Operations<sup>10</sup></b>	<b>Adds Funding for Equipment<sup>11</sup></b>	<b>Adds Funding for DOCSTARS Maintenance<sup>12</sup></b>
Adult services	(\$1,300,000)	\$5,009,931	\$900,580	\$250,000	\$298,225	\$150,000
Youth services						
Accrued leave payments						
Total all funds	(\$1,300,000)	\$5,009,931	\$900,580	\$250,000	\$298,225	\$150,000
Less estimated income	0	0	150,000	600,000	0	0
General fund	(\$1,300,000)	\$5,009,931	\$750,580	(\$350,000)	\$298,225	\$150,000

FTE 0.00 0.00 0.00 0.00 0.00 0.00

	<b>Total Senate Changes</b>
Adult services	\$11,544,131
Youth services	44,047
Accrued leave payments	
Total all funds	\$11,588,178
Less estimated income	723,446
General fund	\$10,864,732
FTE	23.00

<sup>1</sup> Funding for employee health insurance premiums is adjusted to reflect premium estimate of \$1,130.22 per month.

<sup>2</sup> Funding of \$2,126,442 from the general fund is provided for targeted equity salary increases for correctional officer positions.

<sup>3</sup> Funding of \$1,705,382 from the general fund is added for market equity salary increases.

<sup>4</sup> Funding of \$1,115,681 from the general fund is added for 6 parole and probation FTE positions. Of that amount, \$35,426 is for performance salary increases and \$21,403 is for health insurance premium adjustments related to the positions. This change brings the total number of new parole and probation positions to 13.

<sup>5</sup> Contingent funding of \$1,782,325 from the general fund is added for 16 parole and probation FTE positions. Positions and funding are contingent upon the number of individuals on community supervision. The intent of the contingent positions is to provide for an average parole and probation officer caseload of 65.

<sup>6</sup> Funding of \$142,142 from the general fund is added for 1 Youth Correctional Center FTE position. Of that amount, \$4,862 is for performance salary increases and \$3,567 is for health insurance premium adjustments related to the position.

<sup>7</sup> Funding of \$1.3 million from the general fund is removed for adult recidivism reduction.

<sup>8</sup> Funding of \$5,009,931 from the general fund is added to increase funding for contract housing and programming to provide a total of \$33,989,693.

<sup>9</sup> Funding of \$150,000 from other funds is added to provide for air conditioning in the Roughrider Industries building at the James River Correctional Center. One-time funding of \$750,580 from the general fund is added for perimeter fence and existing sally port renovation and replacement and installation of lighting luminaries at the James River Correctional Center.

<sup>10</sup> Funding of \$600,000 is added from the penitentiary land replacement fund and funding is reduced by \$350,000 from the general fund for facility maintenance and operations. This provides for total funding of \$993,405 for facility maintenance and operations, of which \$393,405 is from the general fund.

<sup>11</sup> Funding of \$298,225 from the general fund is added for parole officer phones and radios.

<sup>12</sup> One-time funding of \$150,000 from the general fund is added for Department of Corrections and Rehabilitation's DOCSTARS maintenance.

This amendment also:

- Removes Section 4, which designates \$1.3 million of the appropriation in the adult services line item for a recidivism reduction reentry program pilot project in Cass, Burleigh, Morton, and Williams Counties.

- Adds a section to identify the criteria for the 16 contingent parole and probation FTE positions.