

SENATE FINANCE & CLAIMS

Exhibit No. 8

Date 4-1-15

Bill No. HB2

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 30, 2015 (12:21pm)

1. Page D-2, line 24.

Strike: "15,211,939 15,338,188" [General Fund FY16 & FY17]

Strike: "4,923,498 4,943,777" [State Special Fund]

Insert: "8,255,414 8,278,132" [General Fund]

Insert: "11,880,023 12,003,833" [State Special Fund]

- END -

Explanation - This amendment, for the Motor Vehicle Division, of the Department of Justice, reverses a funding switch applied in the House Appropriations Committee. The funding switch was made due to concerns with the balance for the highways state special revenue account. Impacts are reductions of general fund by \$6,956,525 in FY 2016 and \$7,060,056 in FY 2017 with equal increases of highways state special revenue.

SENATE FINANCE & CLAIMS

Exhibit No. _____

Date _____

Bill No. _____

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 30, 2015 (2:35pm)

1. Page D-4, line 21.

Strike: "2,648,061 2,878,120" [General Fund FY16 & FY17]

Insert: "3,648,061 3,878,120" [General Fund FY16 & FY17]

- END -

Explanation - This amendment funds annualization of contracted beds at the level requested by the executive. The amendment increases general fund by \$1.0 million per year in the Secure Custody Facilities program of the Department of Corrections.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 30, 2015 (2:49pm)

1. Page D-4, line 8.

Strike: "12,514,680 12,603,784" [General Fund FY16 & FY17]

Insert: "12,543,368 12,632,494" [General Fund FY16 & FY17]

2. Page D-4, line 11.

Following: line 11

Insert: "b. American Correctional Association Certification (OTO)

10,100" [General Fund FY16]

- END -

Explanation - This amendment funds the Montana Board of Pardons and Parole per diem and fees for a certification with the American Correctional Association in the Director's Office of the Department of Corrections. The amendment would increase general fund by \$38,788 in FY 2016 and by \$28,710 in FY 2017, with \$10,100 in FY 2016 designated as one-time-only.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 30, 2015 (2:53pm)

1. Page D-4, line 13.

Strike: "65,235,758 65,630,781" [General Fund FY16 & FY17]

Insert: "65,809,258 66,204,281" [General Fund FY16 & FY17]

- END -

Explanation - This amendment would fund rent costs for Probation & Parole Division offices at the level requested by the executive. It would increase general fund by \$573,500 per year in the Probation & Parole Division of the Department of Corrections.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
April 1, 2015 (7:09am)

1. Page D-4, following line 28.

Insert: "e. Lewistown Infirmary Security (OTO)
273,761 273,100" [General Fund FY16 & FY17]

- END -

Explanation - This amendment would fund the addition of 5.00 FTE correctional officers to work at the Lewistown Infirmary. It would increase general fund by \$273,761 in FY 2016 and by \$273,100 in FY 2017 in the Secure Custody Facilities Program of the Department of Corrections. Funding is designated as one-time-only.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
April 1, 2015 (7:09am)

1. Page D-5, following line 4.

Insert: "b. Women's Prison Infirmary FTE (OTO)
274,977 274,255" [General Fund FY16 & FY17]

- END -

Explanation - This amendment would fund the addition of 2.50 FTE to work at the Montana Women's Prison infirmary. It would increase general fund by \$274,977 in FY 2016 and by \$274,255 in FY 2017 in the Clinical Services Division of the Department of Corrections. Funding is designated as one-time-only.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (7:20am)

1. Page D-5, line 1.

Strike: "20,008,511 20,012,888" [General Fund FY16 & FY17]

Insert: "20,098,511 20,102,888" [General Fund FY16 & FY17]

2. Page D-5, line 4.

Following: line 4

Insert: "b. Infirmary Medical Equipment (OTO)
15,000 25,000" [General Fund FY16 & FY17]

- END -

Explanation - This amendment funds the purchase of medical equipment for the Montana State Prison infirmary in the Clinical Services Division of the Department of Corrections. The amendment would increase general fund by \$105,000 in FY 2016 and by \$115,000 in FY 2017, with \$15,000 in FY 2016 and \$25,000 in FY 2017 designated as one-time-only.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (7:31am)

1. Page D-4, line 13.

Strike: "65,235,758 65,630,781" [General Fund FY16 & FY17]

Insert: "65,645,091 66,447,254" [General Fund FY16 & FY17]

- END -

Explanation - This amendment funds Probation & Parole Division of the Department of Corrections provider rate increases at the level requested by the executive. It would increase the FY 2016 rate from 1% to 2% and increase the additional increase in FY 2017 from 1% to 2%. Impacts are \$409,333 general fund in FY 2016 and \$816,473 general fund in FY 2017.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (7:44am)

1. Page D-4, line 28.

Strike: "533,400" [General Fund FY16]

Insert: "1,075,834" [General Fund FY16]

2. Page D-4, line 36.

Strike: "166,600" [General Fund FY16]

Insert: "336,021" [General Fund FY16]

- END -

Explanation - This amendment funds Department of Corrections correctional officer pay adjustment to increase the FY 2016 amount from \$0.50 per hour to \$1.00 per hour as requested by the executive. The amendment increases general fund by \$542,434 in FY 2016 for the Secure Custody Facilities program and by \$169,421 in FY 2016 for the Youth Services program (total impact is \$711,855 in FY 2016).

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (8:20am)

1. Page D-4, line 8.
Strike: "12,514,680 12,603,784" [General Fund FY16 & FY17]
Insert: "12,661,482 12,750,586" [General Fund FY16 & FY17]
2. Page D-4, line 13.
Strike: "65,235,758 65,630,781" [General Fund FY16 & FY17]
Insert: "65,470,510 65,865,533" [General Fund FY16 & FY17]
3. Page D-4, line 19.
Strike: "74,892,328 74,916,837" [General Fund FY16 & FY17]
Insert: "75,713,457 75,737,966" [General Fund FY16 & FY17]
4. Page D-4, line 30.
Strike: "889,899 888,487" [General Fund FY16 & FY17]
Insert: "891,726 890,314" [General Fund FY16 & FY17]
5. Page D-4, line 33.
Strike: "17,881,161 17,884,312" [General Fund FY16 & FY17]
Insert: "18,259,889 18,263,040" [General Fund FY16 & FY 17]
6. Page D-5, line 1.
Strike: "20,008,511 20,012,888" [General Fund FY16 & FY17]
Insert: "20,096,289 20,100,666" [General Fund FY16 & FY17]

- END -

Explanation - This amendment funds Department of Corrections pay increase for correctional and probation/parole officer movement and funding to move staff to 80% of the market rate at the level of the FY 2015 portion of SB 410 of the 2013 Legislature.

Impacts are all to general fund:

- Item 1 Director's Office \$146,802 per year
- Item 2 Probation & Parole Division \$234,752 per year
- Item 3 Secure Custody Facilities \$821,129 per year
- Item 4 Montana Correctional Enterprises \$1,827 per year
- Item 5 Youth Services \$378,728 per year
- Item 6 Clinical Services Division \$87,778 per year

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (8:37am)

1. Page D-4, line 13.

Strike: "65,235,758 65,630,781" [General Fund FY16 & FY17]

Insert: "65,288,362 65,698,871" [General Fund FY16 & FY17]

2. Page D-4, line 19.

Strike: "74,892,328 74,916,837" [General Fund FY16 & FY17]

Insert: "75,291,092 75,372,544" [General Fund FY16 & FY17]

3. Page D-4, line 33.

Strike: "17,881,161 17,884,312" [General Fund FY16 & FY17]

Insert: "17,882,621 17,886,076" [General Fund FY16 & FY 17]

- END -

Explanation - This amendment funds Department of Corrections increases associated with Montana Correctional Enterprises proprietary program rate increases (laundry and cook chill) and increase the total \$300,000 biennium funding added in the House Appropriations Committee. Impacts are all to general fund:

- Item 1 Probation & Parole Division \$52,604 in FY 2016 and \$68,090 in FY 2017
- Item 2 Secure Custody Facilities \$398,764 in FY 2016 and \$455,707 in FY 2017
- Item 3 Youth Services \$1,460 in FY 2016 and \$1,764 in FY 2017
- Totals \$452,828 in FY 2016 and \$525,561 in FY 2017 (\$978,389 over the biennium)

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Llew Jones

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (10:07am)

1. Page D-1, line 22.

Following: line 22

Insert: "a. Court Appointed Special Advocates (Restricted)
150,000 150,000" [General Fund FY16 & FY17]

- END -

Explanation - This amendment funds Court Appointed Special Advocates (CASA) in the District Court Operations program of the Judicial Branch. General fund in increased by \$150,000 per fiscal year.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator David Howard

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (8:12pm)

1. Page D-3, line 3.

Strike: "3,950,114 3,969,045" [General Fund FY16 & FY17]

Insert: "4,099,046 4,112,907" [General Fund FY16 & FY17]

- END -

Explanation - This amendment funds the addition of 1.00 FTE toxicologist in the Forensic Science Division of the Department of Justice. Impacts are 1.00 FTE and \$148,932 general fund in FY 2016, and 1.00 FTE and \$143,862 general fund in FY 2017.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Roger Webb

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (7:42pm)

1. Page D-2, line 24.

Following: line 24

Insert: "a. Montana Developmental Center Investigator
(Restricted/OTO)

100,101 99,911" [General Fund FY16 & FY17]

- END -

Explanation - This amendment, for the Division of Criminal Investigation of the Department of Justice, increases general fund to fund 1.00 FTE investigator for the Montana Developmental Center in Boulder. General fund is increased by \$100,101 in FY 2016 and by \$99,911 in FY 2017. The amendment also designates the funding as one-time-only and restricts the funding only for this purpose.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jim Keane

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (2:16pm)

1. Page D-2, line 7.

Strike: "6,653,664 6,767,457" [General Fund FY16 & FY17]
Strike: "1,223,939 1,240,627" [State Special Fund FY16 & FY17]
Strike: "574,054 574,060" [Federal Special Fund FY16 & FY17]
Insert: "6,887,359 6,995,799" [General Fund FY16 & FY17]
Insert: "1,267,216 1,282,913" [State Special Fund FY16 & FY17]
Insert: "585,594 585,336" [Federal Special Fund FY16 & FY17]

2. Page D-2, line 16.

Strike: "15,211,939 15,338,188" [General Fund FY16 & FY17]
Strike: "4,923,498 4,943,777" [State Special Fund FY16 & FY17]
Insert: "15,349,756 15,477,962" [General Fund FY16 & FY17]
Insert: "5,015,376 5,036,959" [State Special Fund FY16 & FY17]

3. Page D-2, line 21.

Strike: "36,831,009 37,008,779" [State Special Fund FY16 & FY17]
Insert: "36,393,393 36,567,543" [State Special Fund FY16 & FY17]

4. Page D-2, line 24.

Strike: "7,164,402 7,241,506" [General Fund FY16 & FY17]
Strike: "3,937,433 4,065,609" [State Special Fund FY16 & FY17]
Strike: "582,744 580,964" [Federal Special Fund FY16 & FY17]
Insert: "7,362,361 7,434,929" [General Fund FY16 & FY17]
Insert: "3,951,112 4,078,975" [State Special Fund FY16 & FY17]
Insert: "599,090 596,936" [Federal Special Fund FY16 & FY17]

5. Page D-2, line 27.

Strike: "320,882 322,641" [General Fund FY16 & FY17]
Insert: "346,947 348,253" [General Fund FY16 & FY17]

6. Page D-2, line 32.

Strike: "523,804 538,541" [General Fund FY16 & FY17]
Strike: "999,501 1,011,126" [State Special Fund FY16 & FY17]
Strike: "27,651 27,932" [Proprietary FY16 & FY17]
Insert: "538,741 553,172" [General Fund FY16 & FY17]
Insert: "1,038,779 1,049,600" [State Special Fund FY16 & FY17]
Insert: "28,757 29,016" [Proprietary FY16 & FY17]

Impacts of Amendment HB000231-D.AGD Discretionary Pay Department of Justice											
Item Program	Fiscal Year 2016			Fiscal Year 2017							
	General Fund	State Special	Proprietary Total	General Fund	State Special	Proprietary Total					
1 Legal Services (41100-01-01-01)	\$233,695	\$43,277	\$288,512	\$228,342	\$42,286	\$281,904					
2 Motor Vehicle (41100-12-01-01)	137,817	91,878	229,695	139,774	93,182	232,956					
3 Montana Highway Patrol (41100-13-01-01)	-	(437,616)	(437,616)	-	(441,236)	(441,236)					
4 Division Criminal Investigation (41100-18-01-01)	197,959	13,679	227,984	193,423	13,366	222,761					
5 POST (41100-19-01-01)	26,065	-	26,065	25,612	-	25,612					
6 Central Services (41100-28-01-01)	14,937	39,278	55,321	14,631	38,474	54,189					
7 Information Technology (41100-29-01-01)	14,387	5	14,392	15,273	5	15,278					
8 Forensic Science (41100-32-01-01)	10,775	-	10,775	13,385	-	13,385					
Totals for agency	\$635,634	(\$249,499)	\$415,128	\$630,440	(\$253,923)	\$404,849					
Biennium Total						\$819,977					

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jonathan Windy Boy

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (1:40pm)

1. Page D-2, line 30.

Strike: "50,000" [General Fund FY16]

Insert: "100,000" [General Fund FY16]

- END -

Explanation - This amendment, for the Public Safety Officer Standards & Training Program of the Department of Justice, increases the funding for legal support and travel by \$50,000 in FY 2016. The funding line in HB 2 this amendment impacts is designated as biennial.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Llew Jones

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (9:59pm)

1. Page D-3, line 25.

Strike: "22,810,722 22,825,054" [General Fund FY16 & FY17]

Insert: "25,810,722 25,825,054" [General Fund FY16 & FY17]

2. Page D-3, line 34.

Strike: "1,515,161 1,510,717" [General Fund FY16 & FY17]

Insert: "1,615,161 1,610,717" [General Fund FY16 & FY17]

- END -

Explanation - This amendment, for the Office of State Public Defender, funds:

Item 1 Office of Public Defender increases general fund by \$3.0 million per year to fund an estimated 26.40 FTE to address caseloads

Item 2 Office of Appellate Defender increases general fund by \$100,000 per year to fund contract attorneys.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Cynthia Wolken

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (8:57pm)

1. Page D-2, line 7.

Strike: "574,054 574,060" [Federal Special Fund FY16 & FY17]

Insert: "718,571 718,577" [Federal Special Fund FY16 & FY17]

- END -

Explanation - This amendment, for the Legal Services Division of the Department of Justice funds benefits and claims for victims of crime. Impacts are \$144,517 federal special revenue each year or \$289,034 over the biennium.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Jon Sesso

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (9:54pm)

1. Page D-4, line 13.

Strike: "65,235,758 65,630,781" [General Fund FY16 & FY17]

Insert: "65,243,726 65,638,749" [General Fund FY16 & FY17]

2. Page D-4, line 19.

Strike: "74,892,328 74,916,837" [General Fund FY16 & FY17]

Insert: "75,193,977 75,218,486" [General Fund FY16 & FY17]

3. Page D-4, line 30.

Strike: "889,899 888,487" [General Fund FY16 & FY17]

Insert: "885,601 884,189" [General Fund FY16 & FY17]

4. Page D-4, line 33.

Strike: "17,881,161 17,884,312" [General Fund FY16 & FY17]

Strike: "964,750 964,750" [State Special Fund FY16 & FY17]

Insert: "18,017,742 18,020,893" [General Fund FY16 & FY17]

Insert: "576,810 576,810" [State Special Fund FY16 & FY17]

5. Page D-5, line 1.

Strike: "20,008,511 20,012,888" [General Fund FY16 & FY17]

Insert: "20,166,611 20,170,988" [General Fund FY16 & FY17]

- END -

Explanation - This amendment, for the Department of Corrections, funds overtime and inmate pay at \$600,000 per year of general fund and a reduction of \$387,940 state special revenue, with the following program impacts:

Item 1 Probation and Parole Division \$7,968 general fund increase per year

Item 2 Secure Custody Facilities \$301,649 general fund increase per year

Item 3 Montana Correctional Enterprises \$4,298 general fund reduction per year

Item 4 Youth Services Program \$136,581 general fund increase and \$387,940 state special revenue reduction per year

Item 5 Clinical Services Division \$158,100 general fund increase per year.

Amendments to House Bill No. 2
3rd Reading Copy

Requested by Senator Llew Jones

For the Senate Finance and Claims Committee

Prepared by Greg DeWitt
March 31, 2015 (10:14pm)

1. Page D-5, following line 4.

Insert: "b. Outside Medical (Restricted/Biennial)
500,000 500,000" [General Fund FY16 & FY17]

2. Page D-5, following line 8.

Insert: "If SB 405 is passed and approved, Outside Medical is
reduced by \$250,000 general fund money in FY 2016 and
\$250,000 general fund money in FY 2017."

- END -

Explanation - This amendment, for the Clinical Services Division of the Department of Corrections funds outside medical cost inflation at \$1.0 million for the biennium. Contingency language is provided that would void half of the amount if SB 405, a bill that establishes the Montana Health and Economic Livelihood Partnership Act is passed and approved.