MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION
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2003 HOUSE APPROPRIATIONS

HB 1016

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1016

House Appropriations Committee

☐ Conference Committee

Hearing Date 01-07-03

Tape Number	Side A	Side B	Meter #
1	X	X	All of it
Committee Clerk Signature Chris J. Nyhus			

Minutes:

Chairman Svedjan Called the meeting to order at 8:30 am. All representatives were present excluding Rep. Carlson and Rep. Bellew. All representatives present excluding Rep. Carlson and Rep. Bellew.

Elaine Little Director of Department of Corrections and Rehabilitation.

Chairman Svedjan Will you try to alleviate demands for prison beds?

Little Yes. There is more detail in the publications.

Chairman Svedjan Am I correct in saying that the reasons for incarceration in ND is different in ND than in other states?

Little Yes, drug offenders are the largest percentage of offenders. This is the first time that drug offenders are the largest group.

Drug and DUI offenders pose a problem, since their population in the prison system is growing.

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Rep Wald What impact did the 1st time offender drug law have on prison population?

Little There is no way to know that information since courts are flooded, they already started doing what the 1st-time drug offenders law did.

Chairman Svedjan Is the length of sentences related to the type of rehabilitation that they receive?

Little A sentencing report is done, it includes how long it will take them to get through all types of treatment and when they will be seen by the parole board.

Rep Skarphol Can you explain the discrepancy in numbers in the Average Sentence in Months by Calendar Year it says that 93 months is the average, and on the bottom it says 151 months.

Little The difference is that the 93 months is taken as an average and the 151 sex offender inmates is just a sample at a moment in time.

Vice Chair Timm Is there a life without parole sentence in North Dakota and is anyone sentenced to it?

Little Yes there is and there are between 4 to 6 people sentenced to it.

Vice Chair Timm And they never get out?

Little The only way that they get out is if they receive a pardon from the pardon advisory board. If that board changes their sentence by even a day, then the inmate gets to be heard by a parole board and that inmate may be eligible for parole, however that is an unlikely situation.

Rep. Delzer Do you take into account the civil sex offenders in Jamestown?

Little No, we don't, the discrepancy is because the year's average is skewed by inmates coming in or leaving with longer sentences.

Rep. Delzer How many inmates do you have that are 20 years or longer?

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Little We have quite a few, I'm not sure about the number, but I'll bring it to the division meeting.

Little Budget overview comments: The most important item in the budge is a women's prison. The reasons for it are legal, for safety, and to allow access to treatment to facilities and to meet their security classifications.

The decrease to the budget is a decrease in what was requested.

Chairman Svedjan Is access to the parole board by women actually a problem and is there a way it can be enhanced?

Little There is no treatment staff in the budget, and we have not requested it. Since women are located within the male facility and since the male population is so much bigger the result is the women do not have access to the addiction treatment that the males do. Having male and female facilities together is the problem. There are different kinds of issues that women need treatment for that males do not.

Chairman Svedjan Do you ever consider any other interagency coordination other than the state hospital as it relates to this issue? There is a human service center in Jamestown, do you ever look to contract with them so you can enhance your program and move inmates out quicker?

Little The reason we don't do a lot of contracting is dollars.

Chairman Svedjan It seems to me that you need to look at dollars at both ends of the spectrum.

Little By having the women located on the same floor as males in Jamestown, over 50% are minimum custody and we need to provide a minimum custody bed for them. The configuration of the building there inhibits the expansion of those beds from the current number of 14.

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Rep. Wald Have you ever explored the possibility of housing female prisoners at the New England facility?

Little We did respond to an inquiry to that and the reasons it wouldn't work is because we are looking for a facility to house the majority of women inmates. The New England facility only has 40 beds. And almost all of the women population comes from Burleigh and Cass County.

Rep. Wald To what extent to you use the Southwest Molie County Facility? There were 40 beds available. Can we not more utilize these facilities?

Little We have been using the Dickinson correctional center. But total beds is not the issue, the women's population is.

Rep. Warnke The mental health community is a concern. Are there plans for the configuration of the mental health ward to be moved to the basement and if so how will the inmates fare?

Little That is not true, and Alex Schweitzer would be the one to answer those questions. Based on their plan in the LaHoug building will be the medical center. All of the patients will be moved to the children's center and the GM building.

Chairman Svedjan So it is not a combination of mental health patients and correctional facility inmates. They are not being combined, correct?

Little Correct. We have always made the commitment for keeping them separate. We will not mix patients that way.

Rep. Delzer What is the average cost per day in the prison system?

Little $52.60

Rep. Delzer Who came up with section 4 of the bill?

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Little It was an OMB recommendation for our budget.

Rep. Delzer The Human Services has historically underfunded the salary line item by 3-3.5 million. I have serious concerns about putting something in a bill that says the next legislature must take care of a deficiency funding if the original funding does not come about.

Rep. Skarphol Due to an issue brought to my attention I have difficulty allotting funding for women's treatment specifically when the males are not getting treatment to begin with.

Little I would like to see the details on that specific instance first. Often times the reports that a family member gives is inaccurate as to what really happens.

Rep. Koppleman In Fargo there is a state of the art prison, and there has been discussion about using that space, but now I hear it is not going to happen.

Little They only have about 200 available beds and they have 190 inmates. They are basically full.

Rep. Koppleman That system is built for expansion on a pod system, and why can't they just expand them?

Little The real issue is we need to get women out of the same facility that the males are in. We can add prison space to a system and free up both male and female space.

Rep. Monson Why do we have to purchase a building?

Little We pay $400,000 to the State hospital for the building, then they can make improvements. This is utilized by using the funds from the crime bill. This is for the LaHoug building, not the food service.

Rep. Monson What is in your budget to save on food and laundry?

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Little It doesn't save the Department of Corrections directly, it saves the State Hospital. The savings to the Department of Corrections is because inmates make the food and we don't have to pay them.

Rep. Kroeber Is the Department restricted at all as to how to move prisoners, and when they are moved how are the rehab and education systems affected?

Little It is complicated to move an inmate. You have to look at it in its totality as to treatment, etc.

Rep. Wald Wouldn't it be cheaper to resolve the problem of the growth of the women's population in the prison system by focusing on privatization long-term, instead of biennium-to-biennium?

Little We would not have to look long term if we turned the drug problem around. Then we won't need a new prison for male inmates.

Rep Monson Rep. Wald's solution is cheaper in the long run it sounds like.

Rep Kroeber We did consider the private option, would you expand on that?

Little We have found out that we need more money for a women's prison.

Rep. Delzer What is the status of the crime bill dollars?

Little This next biennium is the last one to use those dollars.

Rep Delzer Can you transfer federal dollars to the department of human services by saying that you are purchasing the building from the State Hospital? If you can transfer it between political subdivisions there can it be transferred to a county to pay for a POD?

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Little We can use the federal dollars to build a facility, however if it is already constructed then the building must be owned by the department.

Rep. Carlisle How much is a new cell cost?

Little Depending on the security level is between 50,000 to 100,000 per cell.

Rep. Carlisle So your going to spend between 800,000 and 1.2 million to remodel that building instead of building a new building for 10.5 million?

Little Correct.

Little In closing, all of our budget information is intertwined and changing one part has a substantial effect on all parts, so please be aware of that.

Dave Krabbenhoft Fiscal director for the Department of Corrections.

Rep. Delzer When you get extra flexibility put into your budget it makes it harder for the next legislature to understand the original intents of the prior legislature on why they appropriated that money. It is also harder to see the progress made during the past biennium.

Rep. Monson So you are responsible for the health care, clothing, and education of the youth at the Youth Correctional Center? Do you foot the bill for that?

Krabbenhoft Yes we do.

Rep. Monson Do the schools have to pay for this?

Al Lick No, we can't receive anything but General Fund money for this

Rep. Monson What is the cost per pupil to educate students there?

Krabbenhoft We don't have the numbers, but we will have them for you for the subdivision meeting.

Chairman Svedjan Where will you identify the Dollars to renovate the TRCC building?

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Krabbenhoft We haven't gotten there yet, but by the time it is in subcommittee we will have.

Rep. Monson I see 18 FTE's here but we were told that there would be 6 FTE's needed. Why?

Krabbenhoft We have 6 in the dietary section, but the total is 18. End of testimony.

Chairmen Svedjan Called for a short break after testimony ended.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☐ Conference Committee

Hearing Date January 13, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX	XX	
Committee Clerk Signature			

Minutes:

Chairman Delzer called the meeting to order. All members were present.

Mr. Tim Schuetzle, Prison Division Director (See attached testimony)

The committee questioned Mr. Scheutzle in the following areas: the status of adult services, when the transition center was scheduled to open, the affect of parole on mandatory sentencing, and the increase of inmates in December. In addition, the committee asked for specific information regarding the inmates that have been farmed out. Specifically, how many and where.

Mr. Schuetzle responded that Adult Services in part of the Penitentiary budget, that the transition center opened behind schedule because of difficulties with the city of Bismarck, that the parole process is starting earlier, but doesn't necessarily preclude mandatory sentencing requirements, and that the increase of inmates in December is due primarily to drug offenders.

Mr. Corey Bohne, Correctional Case Worker, ND State Penitentiary (See attached notes)

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Mr. Bohne testified on behalf of his coworkers for an amendment for $1,608,154 which equals out to be $150. to be slated for a salary increase for case workers. In general, Mr. Bohne spoke about the levels of training required in his position and the level of professionalism needed juxtaposed to the working conditions at the penitentiary, the atmosphere of hostility from the inmates, and the high levels of stress and coupled it with the lower than average wages for the position. Mr. Bohne continued that the low wages are contributing to low employee morale, low loyalty, high turnover, and the difficulties in hiring qualified employees. Mr. Bohne also addressed the issue of inmates using the prison system for their health care and charged that many treat the penitentiary as a "body shop" whereby during their incarceration period, they take advantage of all aspects of medical care to an inappropriate degree.

The committee questioned Mr. Bohne regarding his wages and opportunities for overtime. Mr. Bohne responded that in his position opportunities to work overtime is limited and that he did receive a cost of living increase but in the face of a 3% cost of living increase, the raise hasn't helped him that much.

Mr. Steven Mayer, Correctional Case Worker, ND State Penitentiary (See attached notes)

Mr. Mayer, testified in support of an amendment that stipulates for a pay increase for correctional case workers. When Chairman Delzer reminded Mr. Mayer that the state pays for all of medical insurance costs, he responded that he would rather have a raise and then pay for his own medical expenses out of pocket as it would give him the opportunity to shop around for lower rates.

Mr. Tim Schuetzle, Prison Division Director (See attached testimony)

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Mr. Schuetzle continued his testimony at part B of the attached testimony. In response to a question on the current statistics regarding communicable diseases at the penitentiary, Mr. Schuetzle responded that HIV stats are confidential, but that currently, there are less than ten inmates currently positive. In addition, they have seventy confirmed cases of Hepatitis C and roughly, one inmate per year over the past two to three has TB. Mr. Schuetzle stated that Hepatitis C is becoming a huge medical issue for the Penitentiary and that by and large, inmates are bringing the virus in with them and that it is suspected that needle sharing is the primary cause of infection in the inmates.

Chairman Delzer wondered if the state has the option of setting a per prisoner medical spending limit. Mr. Schuetzle responded that the state must give adequate health care regardless of cost and cited that currently, the seven prisoners with Hepatitis C cost the state $175,000 per annum for medical expenses related to their disease.

Mr. Schuetzle also addressed that prisoners, if not receiving proper medical attention, sue both in Federal and State court. Currently, the Penitentiary has a case pending.

Chairman Delzer asked whether medical expenses are generally increasing or decreasing per inmate on a national lever. Mr. Schuetzle answered that the overall trend was that medical expenses are on the increase per prisoner.

The committee also questioned Mr. Schuetzle in the following areas: the name change, how closely tied the prison is to Central Personnel, the average cost per day, and the status of any outstanding bonds. In addition, Chairman Delzer asked for any changes that have been made, based on SRT recommendations be highlighted at a later date.

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Mr. Schuetzle answered that the name was changed because of potential negative connotations with the old name, that the prison must follow Central Personnel guidelines, the average cost per day is $50.00 and there is an outstanding bond that is still being paid off.

Another issue that arose was the status of the swimming pool. Mr. Schuetzle said that the current plan was for the State Hospital to retain use of the pool, even though the pool was near the prison facility. The committee addressed some fencing issues with regard to costs and security issues. Also included in the plan is for some State Hospital employees to transfer to the Department of Corrections and retain their current salaries.

In the Phase II section of the testimony, Chairman Delzer questioned the $400,000 line item savings and wondered how the figure could be so large. Schuetzle responded the savings is coming from food cost reductions. Chairman Delzer requested that all food savings that are incurred from the partnership with the State Hospital to be broken out.

Mr. Schuetzle addressed parity issues with regard to the Women's Prison. He felt the state may be in legal jeopardy because women inmates do not have an equal facility of programs as the state's male inmates. Chairman Delzer questioned the ability of prison staff to adequately address the differences in security levels within the proposed new women's prison. Mr. Schuetzle responded that there was a tentative plan in place and that the penitentiary has a lot of experience dealing with those issues because for many years it was the same case at the State Penitentiary.

Chairman Delzer also asked for a floor plan of the LaHaug Building.

The committee went on to question in the following areas: funding source of JRCC, positions that are currently open, cost for farming out prisoners, and women's prison population.

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Mr. Schuetzle responded that the funding source for JRCC was the crime bill, that there are two positions that are currently open, both in the treatment unit, the per day cost for farm outs is $55.00, and finally, the twenty prisoner population was discerned as appropriate. Chairman Delzer questioned why they wouldn't have more prisoners so that the operation could be more fiscally successful.

Alex Schweitzer, Superintendent, ND State Hospital

Mr. Schweitzer testified as to the current population of the State Hospital which averages 155-160 patients and that currently, the hospital is undergoing a contraction in size thereby making more space available for prison use.

The committee went back to a previous question regarding communicable diseases. Mr. Schuetzle related that he didn't have specific figures, but that it is always cheaper to immunize for rather than treat disease.

Chairman Delzer asked for lists of repairs that have been made and equipment. Rep. Metcalf requested a side-by-side comparison for joint operation with the State Hospital and also wondered if any studies have been done that study the effects counseling and treatment on term length.

Mr. Schuetzle responded that there are no formal studies, but typically more staff dedicated to treatment would reduce prison terms.

In addition, the committee wondered why it has been difficult to fill the two current counselor positions. Mr. Schuetzle answered that it is a combination of factors: first, they are low on the priority list, second, wages are lower than average. In addition, Schuetzle said that they have even attempted contract labor with no takers.

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Rep. Warnke wondered how the prison conducts its treatment for meth addiction. Mr. Schuetzle responded that the treatment start and length are based on a variety of factors, but that the start is contingent on sentence length.

Dennis Fricassi, Director, Roughrider Industries

Chairman Delzer requested that the committee be provided a list of full-time employees and their job descriptions and noted that the staff ration seems high.

VC Warnke asked what percentage of the inmates' salary goes to pay for living expenses, child support or restitution.

Mr. Fricassi responded that the inmates receive 20% of their gross wages and the rest is used to defray expenses. Mr. Fricassi also briefly described a current contract for welding with a Carson company. Chairman Delzer questioned what the hourly charge is. Fricassi responded $8.00 per hour. The committee also wanted to know after all expenses are taken out of the wages, what the inmate actually receives. Fricassi responded around $1.31 per day. Chairman Delzer requested an exact breakdown of where the $8.00 goes.

Geneivieve Robinson, concerned taxpayer

Ms. Robinson testified as to her concern over the building of a new women's prison facility. In General, Robinson feels that money should not be spent on new facilities when our old facilities need to be renovated and improved. Also asked that the legislators keep in mind that many of the prisoners at the pen are in condemned areas.

Recess.

Reconvened - 2:00 pm

Dave Krabbenhoft, Fiscal Director (see attached testimony)

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Mr. Krabbenhoft testified as to the general accounting and situation of the Central office.

Chairman Delzer questioned rather the budgeting process was a top to bottom or bottom to top approach. Krabbenhoft stated that Central Office had taken a team, collaborative approach in making their budget recommendations.

Rep. Warnke wondered whether Crime bill money went through Central office or not.

Krabbenhoft responded that crime bill money didn't and was specific to the prisons division.

Krabbenhoft outlined his view of how the accounting process should change. He specifically cited a need to move from the traditional, line-item method to a form that allows the agency to react more liquidly to fiscal changes and inmate needs.

Krabbenhoft also said that it would be easier for his department to operate with an allocation based on the proposed budget rather than always going back to the legislature for permission to make changes or more money. In response to a question from Chairman Delzer, Krabbenhoft stated that he did indeed feel the legislative process was important, but t[illegible] a more liquid fiscal system for the prison would allow for more rapid changes that would be more responsive.

Chairman Delzer requested specific information regarding Best Incorporated, like for example, wages and benefits. In addition, Chairman Delzer wondered where the federal funds line item came from.

Krabbenhoft responded that the money was derived from female borders.

Rep. Metcalf wondered how much the prisoners are paid for food preparation. Krabbenhoft said $1.35 - $4.00 per day.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☐ Conference Committee

Hearing Date January 14, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX	XX	
Committee Clerk Signature			

Minutes:

Chairman Delzer called the meeting to order. All members were present.

Elaine Little, Director, Department of Corrections (see attached testimony) began the testimony and informed the committee on parole statistics. She added that in November of 2002, there were thirty-eight parolees and in December of 2002, there were thirty-one parolees.

Chairman Delzer wondered how much money per day the department spends on parolees or individuals on probation. Ms. Little responded that she would get those figures to the committee.

Rep. Metcalf asked if there was a correlation between individuals going on probation or parole and spikes in certain types of crime.

Warren R. Emmer, Director, Field Services and Rehabilitation, Department of Corrections (see attached testimony)

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The committe questioned Mr. Emmer regarding state liability if a parolee commits a crime, whether or not field services in directly budgeted through the Department of Corrections, and the status of Parole Board member.

Mr. Emmer responded that North Dakota does not have blankedt immunity, but that Parole Board members are exempt from liability. He also noted that the liability issue only applies if there is a failure by the state to adequately supervise its parolees or those on probation. In addition, Emmer said that Field Services was budgeted through the Department and that the six Parole Board members are appointed by the Governor and serve on a part-time basis and are paid $75.00 per day.

The committee continue by asking what the average length of time is in the system for each category of crime. Emmer responded that three years was average but the department would provide the exact figures to the committee.

Vice-Chariman Warnke asked whether or not the Parole Board decides the length of probation. Emmer responded that the terms are usually stipulated by the original sentence and that the status of a prisoner may change from inmate, to probationer, to parolee, but that the supervisor doesn't change if the status changes from probation to parolee.

Rep. Kempenich wondered if parolees or probationers are always returned to the community from which they came. Emmer responded that in some instances that is the case, but in others, they aren't.

In response to a question from the committee, Emmer responded that the majority of parolees and probationers are male, but that the department does have programs and protocol in place to

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adequately serve female prisoners. He also stated that by and large, women are what are termed high need, rather than high risk.

In response to a question from Vice Chairman Warnke, Emmer said that the new transition center in Bismarck is highly successful, but because of budget restraints, won't be enlarged.

Chairman Delzer requested that numbers regarding parolees at the Transition Center be provided to the committee.

In response to a question from Rep. Kempenich, Emmer stated that drug offenders are going directly to Field Services for supervision.

In response to a question from Vice-Chairman Warnke, Emmer said that the department focuses mainly on predatory sex offenders and has specific programs and specialists trained to deal with that issue.

Chairman Delzer asked whether most sex offenses are dual sentenced and Emmer responded that he would provide the committee with those numbers.

In response to another question from Chairman Delzer, Emmer stated that it costs $46.00 per day per prisoner to house at Stutsman County Jail, but that the figure will be increasing to $55.00 per day and that the programming for prisoners there is provided by the State Hospital.

In response to a question from Rep. Kerzman, Emmer responded that his department has a three percent turnover rate, has a good pay grade and is considered professional in classification.

In response to a question from Vice-Chairman Warnke, Emmer stated that the current pending legislation for the department is a resolution that proposes to use electronic monitoring. However, Emmer also stated that it is his hope that this system be used as a tool to make inmates more attractive for parole. He said that he would like to devise a pilot program that takes fifteen

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higher risk offenders to see how the system could work. Chairman Delzer asked Emmer to outline a plan and bring it to the committee. In addition, Emmer testified that it would cost $25.00 per day to monitor a prisoner. Chairman Delzer questioned this figure and noted that if fifteen were placed on monitoring, an additional fifteen beds would be freed up in the prison system. Vice-Chairman Warnke asked why not use the monitoring as a punishment instead of prison time. Emmer responded that this would work for lower risk offenders as a short term punishment for more minor infractions.

Testifying from page three of his testimony and responded to a question from Rep. Metcalf, Emmer stated that the department uses many tools to assist an individual back into society. Employment is seen as one of nine factors that lead to a successful transition. Emmer stated that his department enjoys a 80-85 percent employment rate for its charges. Rep. Metcalf referred to a program in Ohio that matched parolees/probationers with jobs and businesses and Emmer stated that currently the department does not have a formal program like that but that there was a Job Service pilot program that had ended. He also stated that attempts are being made to implement another program that would facilitate the process of finding employment.

In response to a question from Chairman Delzer, Emmer stated that it is preferable to route the individual through the assessment center after a technical violation of parole.

In addition, Emmer addressed the question regarding length of stay at the assessment center and stated that the length is dependent on the infraction and specific circumstances. He said that terms could be as short as three days or as long as sixty.

Vice-Chairman Warnke wondered whether or not the proposed program is included in the current budget and how many FTE's the program represented. Emmer responded that the program was

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not currently budgeted and that it comprised two FTE's. In addition, Emmer stated that the program will roughly comprise fifty beds, some clinical, some assessment.

Emmer drew the committee's attention to page four of his testimony where he outlined the department's attention to victim's rights, in particular the money collected from prisoners in an attempt to hold them responsible for their crimes. Vice-Chairman Warnke wondered if the numbers were ahead or behind of projections and it was stated that the department was a bit ahead of the projections. Chairman Delzer stated that the committee required an accounting of collected money.

In response to questions from Rep. Bellew, Emmer stated that parolees are not listed in a registry and a process like that may be needless and would not serve to protect the public to any greater degree.

Chairman Delzer requested an accounting of any increase in budget with regard to cost per person per day and also asked for a side-by-side comparison for the last three biennia that would assist the committee in evaluating the success and validity of various programs offered by Field Services.

Al Lick, Director, Juvenile Services (see attached testimony)

Mr. Lick, in response to questions from the committee, said the status of employees who supervise are encompassed within Juvenile Services as opposed to Probationary. In addition, Mr. Lick stated that unlike other states, North Dakota's Juvenile Services and foster care are joined in an interrelated system that uses the state's juvenile facilities more efficiently. In addition, he said that the department attempts to use the least restrictive environment in order to keep costs lower.

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In addition, Mr. Lick answered that the costs are the same regardless of whether the home is regular foster care or therapuetic foster care.

Chairman Delzer asked how often the Department conducts its assessment, to which Mr. Lick responded that the study, which costs $4,000.00 in Federal funds to conduct, is done every two years to prepare for the legislative session.

Mr. Lick further testified that North Dakota's recidivism rate is quite low and is adjusted for our lower population. In addition, Mr. Lick said that there has been an increase in meth use among juveniles and that because marijuania is harder to get, more and more adolescents are turning to meth.

Chairman Delzer questioned Mr. Lick regarding a new assessment tool that will be used within the department Mr. Lick responded that the tool is computer-based and comprises an interview with the juvenile. He also added that the assessment program will utilize primarily Federal dollars and should run about $1.00 per assessment.

Mr. Lick stated that the average student upon entrance is 3.6 grades behind their peer group and that the average length of stay is nine to ten months.

Chairman Delzer questioned Mr. Lick regarding time studies for Refinancing Dollars and asked for an accounting of any money received. Chairman Delzer also asked for a comparison of YCC's salaries with other similar educational institutions.

Dave Krabbenhoft, Fiscal Director, Department of Corrections, briefly testified that the reduction in YCC's operating budget is due primarily to the discontinuation of the Intensive In Home programs.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☐ Conference Committee

Hearing Date February 3, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX	XX	
Three	XX	XX	
Committee Clerk Signature			

Minutes: Committee Work

Joe Morrissette, Budget Analyst, OMB, began testimony on the budget detail, specifically pages one through five. **(see attached)** In response to questioning from the committee, Morrissette responded that central office expenditures are reflected within the specific program.

Dave Krabbenhoft, Department of Corrections, **(see attached)** began the budget overview. There were questions regarding $53,000 for computer equipment purchases.

Chairman Delzer asked for a list of equipment by department. There was discussion regarding the equipment over and under $5000 line-items. It was explained that items in the over $5000 category are considered capital assets and those in the under $5000 are considered operating expenditures.

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There was discussion regarding female inmate projections. **(see attached)** It is expected to experience 20% growth over the next biennium. In addition, the current population figure of 144 also includes boarders.

Kim Molesworth, Department of Corrections, **(see attached)** explained the budget by line item. She said the information provided reflects all operating expenses, including programming, with the exception of Roughrider Industries.

Tim Schuetzle, Department of Corrections, **(see attached)** addressed the committee's questions from a previous hearing. There was discussion regarding the hepatitis problem at the pen and concerns that the expenditures were higher than they needed to be. It was decided to contact the health department to see if there was some way to lower the cost of vaccinating inmates. **Schuetzle** said that nearly 90% of inmates receive some sort of treatment and that specifically 251 inmates had received substance abuse treatment.

There was also discussion regarding sex offenders of which there are 206 currently incarcerated. Of these inmates, 130 have sentences of ten years or more.

Recess,

Kim Molesworth, Department of Corrections, **(see attached)** continued her budget overview beginning again at the funding request by reporting level. There was discussion regarding the decrease in the salary line item. She made it clear to the committee that in her opinion there was no extra in the budget. There was discussion regarding computer availability at the pen for inmate use. Molesworth said that currently there are 136 computers hooked up for inmates to use. The hookup costs $29.00 per month. There was discussion regarding the travel line item. She testified that at least 85% of the travel expense reflects motor pool costs which constitutes

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employee travel back and forth from Jamestown, prisoner transport, and employee training.

Molesworth stated that there are ten computers in use in the department, with ten at the JRCC and ten at the pen.

Chairman Delzer stated that he would like to be provided a list of all planned computer purchases.

Molesworth provided the committee with a list of equipment **(see attached)** and the committee wondered if the list was prioritized. She said that it was with the exception of the last three items. She also stated that the list constitutes special fund expenditures.

There was discussion regarding medical expenditures. Molesworth stated that the $1,194,501 represents 96% pharmaceuticals and 4% medical, optical, and dental supplies.

Chairman Delzer asked for a list of the types of meds purchased and costs involved.

The committee learned that the significant increase in medical costs are reflective of the hepatitis issue and the new, much more expensive generation of psycho tropic drugs.

Molesworth continued her testimony and provided a breakdown of the origination of federal and special funds. For the 03 - 05 biennium, the departments expects $1.5 million from the crime bill, anywhere from $500 to $100,000 for SCAAP, $486,013 from meals provided to the State Hospital, and $105,000 from the energy project. Molesworth next moved to the funding request by reporting level **(see attached.)** After recess, **Molesworth** continued with federal funding sources by reporting level **(see attached)**

The committee wondered whether or not the department could board female prisoners at the county level. It was learned that this still poses a conflict because county facilities are not able to completely separate women from men.

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Continuing, there was discussion regarding the current prison census, capacity, and gender breakdown of current inmates. In addition, there was discussion regarding temporary labor and whether or not it is considered an FTE. **Molesworth** said that it is not considered an actual FTE and that the department uses the labor to fill in for vacations and attrition. It also gives the department a chance to try out different temps to see if they are suitable for permanent employment. In addition, the department uses this sort of labor to avoid overtime.

Recess.

Dennis Fracassi, Roughrider Industries began testimony my answering questions posed by the committee in an earlier hearing. **(see attached) Chairman Delzer** asked whether or not RRI could charge a little more per hour and use the extra to offset the inmate's room and board. **Fracassi** said he would analyze that but thinks it could be viable.

Linda Trolliey, Business Manager, Roughrider Industries **(see attached)** provided an overview of the spend down and a budget overview. The committee questioned how the salary line item decreased yet the FTE number remained the same. **Trolliey** said that the discrepancy is a result of the department reclassifying some positions at a lower level.

Rep. Kerzman referred back to some earlier testimony from the correctional officers regarding salary complaints and learned that at Roughrider, there is a higher level of employee longevity and that the employee classifications differ from the correctional officers.

Fracassi returned to talk about his ideas regarding a cut and sew for female inmates that he would like to develop and said that he would like to create around seventy jobs. There was also discussion regarding the Penitentiary Industries Fund which currently has a balance of $400,000.

Adjourned.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☐ Conference Committee

Hearing Date February 4, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX	XX	
Three	XX		
Committee Clerk Signature			

Minutes: Committee Work

Chairman Delzer called the committee to order with all members present.

Joe Morrissette, Budget Analyst, OMB began testimony. **(see attached)** There was general discussion regarding carryover for the department and the level of funding need to fully fund health insurance.

Tim Schuetzle, DOCR, **(see attached)** explained the shift relief factor that the department uses to accommodate vacations and sick leave. He said that typically they compute one extra FTE per position.

Charlie Kourajian, Mayor, City of Jamestown, **(see attached)** testified in support and stated that the addition of the women's prison would save money for the state, utilizes an existing building, and is beneficial to Jamestown's economy.

Harvey Huber, Jamestown resident **(see attached)** testified in support of the bill.

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Dwaine Heinrich, Chairman, Governing Board, City of Jamestown, **(see attached)** testified that the Stutsman County Correctional Center could board thirty female prisoners for the state at a rate of $55.00 per day.

Rep. Joe Kroeber briefly testified in support of the bill.

Chairman Delzer asked whether or not the correctional facility could share nursing staff with the state hospital. **Tim Schuetzle** said that he would look into that option.

Chairman Delzer asked about GED rates at the facility and wants specific numbers for female inmates. **Schuetzle** said that currently, 24% of the total inmate population do not have their high school diploma.

There was discussion regarding staffing. Specifically, addiction counselors, the chaplain's salary, and whether or not a chaplain's assistant could be used to relieve the chaplain of some administrative duties. In addition, the committee wanted to know how many inmates actually use the chaplain's services. **Schuetzle** said that 10% of the inmates go to services, while an average of 20% participate in some type of religious activity.

There was also discussion regarding potential lawsuits over parity issues. **Chairman Delzer** asked whether or not the suit would be based on parity in programming or inappropriate custody level. It was learned that it is a little bit of both and that the issues are closely intertwined.

Chairman Delzer also wondered if it was possible to reduce the programming for male inmates to achieve parity.

Schuetzle stated that reducing programming would undermine the recidivism rate.

Elaine Little said that 80% of North Dakota's female inmates are minimum security agreed that the custody level issue could be partially addressed, sans new women's prison, by New

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England's facility and a previously discussed pod in Fargo. She also said that regardless of approval for a new women's prison, the department will try to keep males and females separate.

Recess.

Dave Krabbenhoft, DOCR, **(see attached)** provided a cost comparison of a new women's prison versus not implementing a new prison.

Alex Schweitzer, Superintendent, State Hospital briefly testified as to the hospital's current census, the DUI programming, and the sexual offenders unit. Schweitzer said that the State Hospital will be reducing its budget by $5 to $7.2 million regardless of the women's prison. In addition, he stated that he has been focussed on reducing numbers at the hospital through mainstreaming. The committee asked about the swimming pool, Jamestown's labor pool, and inmate labor. Schweitzer said he would get back to the committee regarding the therapeutic pool, speculated that the labor pool was adequate given recent layoffs in the area, and that it would be feasible to use inmate labor for grounds keeping.

There was discussion regarding Phase II and whether or not it could be implemented incrementally. **Elaine Little** said that the majority of phase II is food services which would be difficult to do incrementally, and that the major benefit of phase II is the savings it brings.

Dave Krabbenhoft, DOCR, **(see attached)** started his testimony again at the DOCR and State Hospital Program Comparison. He outlined the two options: 1) Retrofitting LaHaug for use as a women's prison is less costly in the long run, would facilitate better programming, and is easier for the department to administrate; 2) Boarding inmates around the state at multiple facilities is more expensive in the short term, provides less cohesive programming, and would be a nightmare to administrate.

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Joanne Hanson, Jamestown resident and former employee of the State Hospital briefly testified in opposition to the bill, citing her concerns over mixing inmates with mental health patients.

Recess.

Warren Emmer, Director, Field Services, DOCR, (see attached) provided the committee with information on electric monitoring. There was discussion regarding the supervision fee and the district court's opposition to charging parolees with the cost.

Charles Placek, Regional Supervisor, (see attached) provided an overview of the field services division and its various programs. In addition, he provided answers to questions from previous testimony.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☐ Conference Committee

Hearing Date February 5, 2003

Tape Number	Side A	Side B	Meter #
One	XX	XX	
Two	XX	XX	
Committee Clerk Signature			

Minutes: Committee Work

Charles Placek, Regional Supervisor, Field Services, DOCR **(see attached)** began his division's budget overview. He stated that there were 823 admission to the pen in 2002 and there were 98 probation violators.

There were questions from the committee regarding specific line items, such as: Victim services, in which there is one FTE; Printing, which encompasses an explanatory brochure and a Miranda card with the division's 800 number listed; Professional Dev. And Dues comprises two annual memberships and training expenses; IT-Telephone which are costs related to the division's 800 number and directory listing charges.

Chairman Delzer asked for a listing of where the federal crime bill dollars go.

There was discussion regarding the 379 fund and **Placek** said that currently the department collects around 50% of the fees.

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Placek said that the salary adjustment reflects an under funding an that the under funding is reflected across all line items.

Vice-chair Warnke wondered what the fiscal impact would be of not opening one wing of the proposed prison. **Placek** said he would get that information back to the committee.

Placek continued with the Institutional Offender Services Program **(see attached)** and stated that this program has 8 FTE and is asking for two more, a correctional case manager and an admin II. He also said that the temp/overtime line represents additional work needed for preparation of sentencing reports.

Chairman Delzer asked for a list of operating fees and services.

Placek said the TRCU program can accommodate 90 inmates who reside in the building and that 15 women or so participate, but don't live in the building. He also stated that 30-35 people are in assessment, and that 25-30 are in CRPP.

Chairman Delzer asked for our recidivism rate compared to other states.

Because of the department's new parole and probation protocol and successful use of the transition center, the turn back this biennium will be $1.5 million.

Placek continued with the Community Offender Services program **(see attached)** and stated that there are 3 FTE and the average number of parolees is 66.75.

Chairman Delzer asked for a classification of employees.

In response to questioning, **Placek** said that the drug court funding is 47% federal and 53% special funds and that the department is currently seeking federal funding for the program for the next biennium.

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Placek provided the committee with an overview of the Program Budget Projections (**see attached**) and briefly described each program.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☐ Conference Committee

Hearing Date February 6, 2003

Tape Number	Side A	Side B	Meter #
ONE	XX	XX	
TWO	XX	XX	
THREE	XX	XX	
Committee Clerk Signature			

Minutes: Committee Work

Chairman Delzer called the meeting to order with all members present except Rep. Kerzman who joined the committee five minutes later.

Rep. Gil Herbel began testimony against the bill citing concerns that we should be looking at different options such as privatization. He provided the committee with two companies, CCA and Wackenhut. He has spoken with both and said that he thinks the idea would be viable for ND given our fiscal situation. Rep. Herbel said that for $55.00 per day, the state would be provided with basic education, life skills training, vocational training, substance abuse counseling, and medical coverage for the first 48 hours. He stated that the term of contract is usually five years or longer.

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Charles Placek, Regional Supervisor, DOCR **(see attached)** provided the committee with answers to questions from previous testimony and finished his testimony on the division's budget at Juvenile services..

Randy Miller, Director of Finance, YCC **(see attached)** provided the committee with a breakdown of YCC's budget beginning with Funding request by reporting level. The committee questions Miller regarding several line items such as IT-Telephone. He stated that there are 90 phones at $21.00 per phone in use and 9 cell phones. In addition, he stated that the travel line item represents motor pool costs and that repairs comprises a janitorial contract and maintenance expenses for the facility.

Chairman Delzer requested a detail list of equipment.

Miller next moved to Auxiliary Services and its source of fund. He described the BIA funding the institution receives because of Native American juveniles at the school. He said there are 106 juveniles and the BIA pays $120.60 per day per student. This equates to $528,228 per biennium. In addition, **Miller** said that the institution also receives funding from the Bureau of Prisons and the school lunch program. YCC also receives funding from counties if there are juveniles from that county at the school. This equals $321,000 for the biennium. They also receive Land department funds and refinancing dollars which equals about $60,000 for the biennium.

There was discussion regarding food costs which is $3.12 per day.

Miller moved to Administration said that there were nine total FTE's. There was discussion regarding e-rates for IT. Miller said that they are not sure whether or not they will receive the rate. However, the school has received it for the past four years. Miller was asked why he didn't know yet. He responded that IT hasn't given them that information and says that they can't.

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Miller went down the line items and was specifically questioned on travel, dues/professional development, IT-Equipment under $5000, and land & buildings. **Miller** said travel reflects training related travel, dues/professional development is conference registrations, training costs, ACA, NCA, and continuing education for staff. IT-Equipment is sixteen laser printers, and land & buildings is the fire suppression system for Maple Cottage.

Miller was asked about bond payments and told the committee that they will be paying until 2017.

Rep. Kerzman asked about the status of the road and was told that the National Guard had agreed to gravel the road and the cost quoted for black top is $183,000.

Miller moved to Resident Care and gave a breakdown of FTE's: 1- Night Security officer, 1 - Recreation Director, 1 - Addiction Counselor, 1 - Director of Resident Care, 1 - Director of Treatment, 1 - Evaluation Coordinator, 1 - Nurse, 32 - Counselors, 8 - Cottage Counselors, and 4 - Cottage Directors. Miller also said that there are two temporary employees, who are Resident Counselor and weekend visitation supervisor. He also explained the Gate Money program which allots $5.00 per month to each student so that when they are released, they have some savings. In ad .ion, he explained the Youth Employment program which allows juveniles to work on the grounds and earn money. Miller also said that whenever possible, YCC utilizes parents' health insurance. The committee learned that YCC cannot utilize Medicaid because YCC is a locked facility. Miller next provided an overview and explanation of Resident Care and funding sources. (see **attached)**

Recess.

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Dave Krabbenhoft provided a budget overview of Juvenile Community Services. **(see attached)** The committee asked questions regarding Tracking and Tracker Training. Tracking is a service that is provided by Lutheran Social Services and Tracker Training is the training program for the same. There was discussion regarding the ND Partnership Project which is funded in conjunction with DHS. There was also discussion regarding Challenge Funds which are provided by YCC to various organizations for youth related programs.

The Diversified Occupations program, which was cut out of the budget, is a program that assisted juveniles obtain and maintain employment. The program was in place in Williston, Dickinson, Bismarck, Grand Forks, Devils Lake, and Belcourt.

William Fleck, Instructor, YCC **(see attached)**

Al Lick, YCC, completed testimony for the YCC. He told the committee that the instructors at YCC are typically teaching at more than one grade level at the same time. In addition, he said that the average juvenile has committed 3-5 felonies by the time they are sent to YCC, 75% of which are property crimes and 25% are crimes against person. He also expressed his concern regarding the JAIB program that will probably be discontinued because of lack of funding. Lick said that this program has been important because it works to keep kids out of detention, which has been proven to deter crime in the future.

Dave Krabbenhoft finished up testimony for the DOCR by giving an overview of Central Office. He said that the department currently has 11 FTEs but will be reducing to 10.5. He also said that the department is planning on purchasing 11 new computers, at $1,400 per PC, but that they do not discard the old ones, but instead move them to other divisions for further use.

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Chairman Delzer asked about the numbers of inmates being medicated and wondered if the department is potentially overmedicating. Elaine Little said that the department is currently investigating that issue.

Adjourn.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☐ Conference Committee

Hearing Date February 7, 2003

Tape Number	Side A	Side B	Meter #
ONE	XX		
Committee Clerk Signature			

Minutes: Committee Work

Chairman Delzer called the committee to order with all members present. He asked the members of the committee to give some thought the bills heard over the past couple of weeks and to come to committee prepared to discuss amendments on Monday. He also stated that there are many who are concerned that we are moving too quickly in the direction of LeHaug. In addition, **Chairman Delzer** expressed his concern over the change in numbers from one hearing to another with regard to the Department of Correction's budget and wants to hear all sides of all options.

Rep. Kempenich said that he wants the committee to look closely at all viable prison options available to the state, such as utilizing New England's facility or contracting, but that LeHaug is not a bad idea. He also said that maybe we can contract out one security level and house the rest in state.

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Chairman Delzer said that to his knowledge the state could potentially house 40 to 100 in New England; 18 in Devils Lake; and 30 in Jamestown.

Adjourned.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☐ Conference Committee

Hearing Date February 14, 2003

Tape Number	Side A	Side B	Meter #
One	XX		
Committee Clerk Signature			

Minutes: Committee Work

Chairman Delzer called the meeting to order with all members present.

The committee began work on amendment .0107. **Chairman Delzer** briefly provided and overview.

Vice-chair Warnke moved to restore the under funding in section 2 and **Rep. Bellew** seconded. The motion passed, six to zero in a voice vote.

Rep. Bellew moved to accept number one and **Rep. Kempenich** seconded the motion. The motion carried in a voice vote, four to two.

Rep. Kerzman moved to accept point three and **Rep. Bellew** seconded the motion.

Chairman Delzer said that the overall lack of information, quality of information leads him to have reservations regarding LaHaug. In addition, he said that the option can always be put back in, but that it is more difficult to take it out.

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10/30/03
Date

Vice-chair Warnke stated that she believes that the LaHaug option is probably cheaper than contracting, but supports the amendment in the interest of continuing the debate.

Chairman Delzer agreed with her statements.

Rep. Metcalf stated that he feels comfortable with recommending the women's prison and will resist the amendment.

Rep. Kerzman voiced his concerns that the county option is probably going to be more expensive than $55.00 and is also worried about the quality of programming provided.

Chairman Delzer stated that he wished that the department had brought the proposal two years ago. However, in light of fiscal problems, he has problems recommending this. In addition, he has concerns regarding the future of the State Hospital.

Rep. Metcalf said that he has toured the hospital extensively and thinks the facility is adequate without LaHaug.

Vice-Chair Warnke proposed combing points three and four of the amendment. **Rep. Bellew** seconded the motion.

Rep. Kerzman said that with contracting, its like throwing money away. If we build beds, we will always have them for the future.

Vice-Chair Warnke stated that the Republican Caucus has some problems with the price per day prices at the county level and that they have received conflicting information and that the primary reason for going slow is to get more information, more accurate information, and allow the members more time to look at the options available.

Rep. Metcalf stated his concerns regarding the rapid answers from the counties and questions the validity of the information.

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Rep. Kempenich said that as the process goes forward, he is sure the information will become more exact and thinks that LaHaug needs to be given a chance.

Rep. Metcalf revisited his earlier point and asked if the counties are provided specific answers to specific questions or just estimating.

Chairman Delzer said that he thinks an RFP should go out to the counties regarding the issue.

Vice-Chair Warnke stated that she is concerned about the amount quoted for medical cost per day--the discrepancies particularly and would like clarification from the counties. She is concerned about the accuracy of the estimates of medical costs per day. She stated that a lot of the caucus members are confused as to the actual cost of the prison.

Rep. Bellew echoed this sentiment.

Amendments 3 and 4 were accepted in a four to two roll call vote.

Rep. Kempenich moved to accept #5 and **Vice-Chair Warnke** seconded the motion which passed six to zero.

Vice-Chair Warnke moved to accept #6 and **Rep. Bellew** seconded the motion. The motion passed, four to two.

Rep. Metcalf wanted clarification on the $3.7 and how it will affect the public in general.

Vice-Chair Warnke stated that the difference is reflective of a lower prison population than anticipated and attendant differences.

Rep. Metcalf wanted verification that it won't affect the day-to-day operations.

Chairman responded that he feels the funding is adequate.

Rep. Kempenich moved to include vaccination for Hepatitis A and B and was seconded by **Rep. Bellew**. The motion passed six to zero.

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Vice-Chair Warnke moved to remove section four and **Rep. Kempenich** seconded the motion which passed six to zero.

The committee moved to .0103 Option A amendment provided by **Rep. Kerzman.**

Rep. Kerzman moved the amendment and was seconded by **Rep. Metcalf.**

Rep. Kerzman feels the appropriation is justifiable in light of the fact that the correctional officers are working at below average wages. He also said that he thinks the committee has taken a lot out of the budget.

Chairman Delzer said that while he has empathy for the officers, he is not able to support additional dollars for correctional officer salaries given budget constraints.

Rep. Kerzman stated that their range is low for their position and that a flat increase moves them into the range and that if the issue is not addressed, the prison will start to loose personnel.

Rep. Metcalf voiced his support for **Rep. Kerzman.**

In a voice vote, the motion failed, four to two.

Rep. Kerzman moved option B and was seconded by **Rep. Metcalf.**

Rep. Kempenich stated that he also believes that the officers are underpaid for what they do and would like to be able to give them more. However, he suggested that the committee waits till after the budget forecast to get a better idea of the fiscal situation.

The motion failed four to two.

Vice-Chair Warnke moved to adopt all amendment and figures as they read on amendment 0107. **Rep. Bellew** seconded the motion and it passed four to two.

Vice-Chair Warnke moved to pass as amended and was seconded by **Rep. Bellew.**

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The motion was resisted by **Rep. Kerzman** who stated his concerns regarding the cuts from t he budget and said that he thinks the department is taking a bigger hit than other agencies.

Vice-Chair Warnke said that even with the cuts, the department is receiving a $8 million increase in general funds.

The committee voted do pass as amended with passed four to two.

Adjourned.

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2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1016.

House Appropriations Committee

☐ Conference Committee

Hearing Date 02-17-03

Tape Number	Side A	Side B	Meter #
1	X		15.0 - 35.0

Committee Clerk Signature Cheri S Nyhus

Minutes:

Chairman Svedjan Opened HB 1016 for discussion. A quorum was present.

Rep. Warnke I move amendment 38016.0107 to HB 1016. 2nd by Rep. Delzer

Rep. Warnke OMB rolled all of the divisions in to one line item. There are 4 divisions. Field Services and Prisons are the two adult side divisions. Juvenile Community Services and the Youth Correctional Center are the youth divisions. This does not mean the House Appropriations feels that they fully support contracting as opposed to building a women's prison.

Rep. Krocber Compare the numbers between contracting and the numbers as received by the Department of Corrections.

Rep. Warnke We are contracting inmates for 50-55 dollars per day and they said that it would rise to $75/day.

Rep. Delzer That estimate is built at 125 - 156 female prisoners.

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Rep. Wald The projected number of male inmates is also projected high?

Rep. Kroeber What services for drug rehabilitation were talked about?

Warnke Education and vocational rehabilitation, addiction counseling, not cognitive restructuring treatments, but they do include alcohol and drug treatment.

Rep. Kroeber Hopefully the study isn't forgotten. I request a recorded roll-call vote on the amendments.

Rep. Warnke This is not a final version of the bill. I wasn't impressed by the study.

Rep. Carlson Is this increase in women inmates expected?

Rep. Warnke We used the department's numbers when we built the contracting price for the women's unit. What is happening now is some of them are being held at the MRCC, 14 of them.. The rest of them are held on a floor at the JRCC. The problem with that is they are commingling with male prisoners during the day. That is a huge problem and liability. Not only that, but the treatment the males receive is superior than the women's. The reason for that is due to the logistics of the facility. The females don't have access to the Roughrider Industries that the males do. We have to either completely house the women elsewhere, or completely contract them out. Whichever one we choose will free up enough beds so that we can take all of our contracted males and bring them back in house. We are saving the contract dollars for the men and spending it on the women.

Rep. Carlson The underfunding on the wages was a million bucks?

Rep. Warnke 1.6 million.

Rep. Carlson Was there a reason for that?

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Rep. Warnke The new FTE's were not included in a line item. There was no other good reason.

Rep. Koppleman Over one hundred FTE's on the green sheet are needed?

Rep. Warnke The green sheet won't make any sense with the amendments, 26 FTE's are allowed.

Rep. Koppleman The objective of the Department is to take over the State Hospital facility as a penal institution rather than mental health. Did you deal with this?

Rep. Warnke We asked Alex Schweitzer, Superintendent of the State Hospital and the Development Center and I was suprised that the long term plan of the State Hospital is as short as it is. Within 5 years they plan to move the State Hospital to Grafton and the entire facility at Jamestown will become a penitentiary.

Rep. Kroeber Even though the population is at 135 at the State Hospital, keep in mind these aren't 135 people there all of the time. They have about 750 people per year on short term periods. Many of the services for these people can't be done at Human Service Centers.

Rep. Warnke The department has about 1.2 million dollars in turnback. The confusing part of this budget is that they had changed the names of every program they had. Here is a small example. The SMI unit is now the SAU unit, the PRCU is now the PRCC which is combined with the CCP to create the TRCC which is going to be housed at the nursing facility that is going to be combined with the new assessment program which is similar to what the transition center does, only the assessment center does it on the front end and the transition center does is on the back end. So you can see where we were confused going through this budget as well.

Motion Carries 16-7-0

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Rep. Warnke I move a Do Pass As Amended. 2nd by Rep. Delzer.

Rep. Timm Do we have guidelines on how an agency presents their budgets?

Rep. Delzer It is a difference in opinions if they have to bring all line items before the committee.

Rep. Skarphol Are there any budgets to be seen in the second half with similar changes?

Jim Smith, LC I'm not sure. We can look

Rep. Skarphol Can we make them reformat it?

Rep. Wald Are we making a mountain out of a mole hill?

Motion Carries 16-7-0. Rep. Warnke will carry this bill to the floor.

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Operator's Signature 10/30/03 Date

38016.0103
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
Representative Kerzman
February 11, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 12, replace "71,185,029" with "72,515,029"

Page 1, line 15, replace "113,909,377" with "115,239,377"

Page 1, line 17, replace "82,916,611" with "84,246,611"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Summary of House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Department of Corrections and Rehabilitation - Adult services			
Total all funds	$92,817,577	$1,330,000	$94,147,577
Less estimated income	23,040,894		23,040,894
General fund	$69,776,683	$1,330,000	$71,106,683
Department of Corrections and Rehabilitation - Juvenile services			
Total all funds	$21,091,800	$0	$21,091,800
Less estimated income	7,951,872		7,951,872
General fund	$13,139,928	$0	$13,139,928
Bill Total			
Total all funds	$113,909,377	$1,330,000	$115,239,377
Less estimated income	30,992,766		30,992,766
General fund	$82,916,611	$1,330,000	$84,246,611

House Bill No. 1016 - Department of Corrections and Rehabilitation - Adult Services - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Field services	$21,632,548		$21,632,548
Prisons Division	71,185,029	$1,330,000	72,515,029
Total all funds	$92,817,577	$1,330,000	$94,147,577
Less estimated income	23,040,894		23,040,894
General fund	$69,776,683	$1,330,000	$71,106,683
FTE	594.09	0.00	594.09

Dept. 519 - Department of Corrections and Rehabilitation - Adult Services - Detail of House Changes

	ADDS FUNDING FOR CORRECTIONAL OFFICER SALARY INCREASES (OPTION A) [1]	ADDS FUNDING FOR CORRECTIONAL OFFICER SALARY INCREASES (OPTION B) [2]	TOTAL HOUSE CHANGES
Field services			
Prisons Division	$800,000	$530,000	$1,330,000
Total all funds	$800,000	$530,000	$1,330,000
Less estimated income			
General fund	$800,000	$530,000	$1,330,000
FTE	0.00	0.00	0.00

[1] OPTION A - This amendment adds funding for correctional officer salary increases in the amount of $75 per month.

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10/30/03
Date

2 **OPTION B** - This amendment adds funding for correctional officer salary increases in the amount of $50 per month.

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Operator's Signature 10/30/03 Date

38016.0107
Title.0200
Fiscal No. 1

Prepared by the Legislative Council staff for
Representative Delzer
February 13, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1016

Page 1, line 2, remove "to authorize a request for a supplemental appropriation from the"

Page 1, line 3, remove "fifty-ninth legislative assembly;"

Page 1, line 11, replace "21,632,548" with "20,461,983"

Page 1, line 12, replace "71,185,029" with "66,836,583"

Page 1, line 13, replace "9,615,306" with "9,651,218"

Page 1, line 14, replace "11,476,494" with "11,602,021"

Page 1, line 15, replace "113,909,377" with "108,551,805"

Page 1, line 16, replace "30,992,766" with "30,135,194"

Page 1, line 17, replace "82,916,611" with "78,416,611"

Page 2, remove lines 4 through 12

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Field Services Division	$21,632,548	($1,170,565)	$20,461,983
Prisons Division	71,185,029	(4,348,446)	66,836,583
Juvenile community services	9,615,306	35,912	9,651,218
Youth Correctional Center	11,476,494	125,527	11,602,021
Total all funds	$113,909,377	($5,357,572)	$108,551,805
Less estimated income	30,992,766	(857,572)	30,135,194
General fund	$82,916,611	($4,500,000)	$78,416,611
FTE	717.18	(76.00)	641.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE[1]	RESTORES PAY PLAN UNDER-FUND[2]	REMOVES FUNDING AND FTE POSITIONS FOR PROPOSED WOMEN'S PRISON[3]	ADDS FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES[4]	REMOVES NEW FTE POSITIONS[5]	REDUCES GENERAL FUND FUNDING[6]
Field Services Division	($84,631)	$221,281			($160,752)	($1,126,463)
Prisons Division	(423,324)	1,116,177	($7,560,674)	$6,642,320	(664,903)	(3,706,142)
Juvenile community services	(30,542)	66,454				
Youth Correctional Center	(87,278)	212,805				
Total all funds	($625,775)	$1,616,717	($7,560,674)	$6,642,320	($845,655)	($4,834,605)
Less estimated income	(51,417)		(1,294,603)	1,243,727	(755,279)	
General fund	($574,358)	$1,616,717	($6,265,971)	$5,398,593	($90,376)	($4,834,605)
FTE	0.00	0.00	(65.00)	0.00	(11.00)	0.00

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	ADDS FUNDING FOR HEPATITIS A AND B VACCINES	TOTAL HOUSE CHANGES
Field Services Division		($1,170,565)
Prisons Division	$250,000	(4,348,446)
Juvenile community services		35,912
Youth Correctional Center		125,527
Total all funds	$250,000	($5,357,572)
Less estimated income		(857,572)
General fund	$250,000	($4,500,000)
FTE	0.00	(76.00)

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

2 This amendment restores the Governor's recommendation that underfunds the department's general fund pay plan by 3 percent.

3 This amendment removes the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building.

4 This amendment adds funding to contract to house all women inmates for the 2003-05 biennium.

5 This amendment removes 11 new FTE positions as follows:

Field Services Division:
Removes two parole and probation officer II positions
Adult Services Division:
Removes three FTE positions for the State Penitentiary
Removes six FTE positions for the James River Correctional Center
New FTE positions remaining in the budget are:
23 FTE positions for James River Correctional Center Phase II
2 FTE positions for the assessment center
1 FTE parole and probation officer

6 This amendment reduces the general fund amount for the Field Services Division and the Prisons Division.

This amendment also removes Section 4 of the bill, relating to supplemental general fund appropriation request for salaries and wages.

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Date: 02-14-03
Roll Call Vote #: One

2003 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1016

House Appropriations - Human Resources Division Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken Accept amendment

Motion Made By Vice-Chair Warnke Seconded By Rep. Bellew

Representatives	Yes	No	Representatives	Yes	No
Rep. Jeff Delzer, Chairman	X				
Rep. Amy Warnke, Vice Chairman	X				
Rep. Larry Bellew	X				
Rep. Keith Kempenich	X				
Rep. James Kerzman		X			
Rep. Ralph Metcalf		X			

Total (Yes) Four No Two

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

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Operator's Signature 10/30/03 Date

Date: 02-14-03
Roll Call Vote #: Two

2003 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1016

House Appropriations - Human Resources Division Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38016.0107

Action Taken Do Pass as Amended

Motion Made By Vice-Chair Warnke Seconded By Rep. Bellew

Representatives	Yes	No	Representatives	Yes	No
Rep. Jeff Delzer, Chairman	X				
Rep. Amy Warnke, Vice Chairman	X				
Rep. Larry Bellew	X				
Rep. Keith Kempenich	X				
Rep. James Kerzman		X			
Rep. Ralph Metcalf		X			

Total (Yes) Four No Two

Absent

Floor Assignment Vice-Chair Warnke

If the vote is on an amendment, briefly indicate intent:

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STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1014 - Children's Services Coordinating Committee - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	$61,954	$4,451	$66,405
Operating expenses	58,681	14,614	73,295
Grants	2,006,459	366,441	2,374,900
Total all funds	$2,127,094	$387,506	$2,514,600
Less estimated income	2,127,094	387,506	2,514,600
General fund	$0	$0	$0
FTE	0.70	0.10	0.80

Dept. 324 - Children's Services Coordinating Committee - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE [1]	INCREASES REFINANCING INCOME [2]	TOTAL HOUSE CHANGES
Salaries and wages	($594)	$5,045	$4,451
Operating expenses	594	14,020	14,614
Grants	---	366,441	366,441
Total all funds	$0	$387,506	$387,506
Less estimated income	---	387,506	387,506
General fund	$0	$0	$0
FTE	0.00	0.10	0.10

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums. The reduction to salaries and wages is added to operating expenses for operating costs of the Children's Services Coordinating Committee.

2 The estimate of "refinancing" funds to be generated for the 2003-05 biennium is increased by $430,837, from $2,363,163 as recommended in the Governor's budget to $2,794,000. As a result, the Children's Services Coordinating Committee administrative funding is increased by $19,065, including increasing the committee's administrative position from a .7 to .8 FTE. The position was 1.0 FTE during the 2001-03 biennium. Funding for grants is increased by $366,441, of which $151,711 relates to grants for regional and tribal administration and collaboration and $216,730 relates to grants to participating entities.

A section is added providing that the Children's Services Coordinating Committee report to a committee of the Legislative Council at least twice during the 2003-04 interim on the amount of "refinancing" funds generated and the uses of the funds during the 2003-05 biennium.

An emergency clause section is added for Section 6, relating to the amount of funds the regional and tribal children's services coordinating committees may carry over at the end of each fiscal year.

The following schedule compares the allocation of "refinancing" funds included in the House version to the executive budget:

	EXECUTIVE BUDGET		HOUSE VERSION	
	PERCENTAGE	ESTIMATED AMOUNT	PERCENTAGE	ESTIMATED AMOUNT
Department of Human Services	10 percent	$236,069	10 percent	$279,400
Children's Services Coordinating Committee - Administration	5 percent	120,835	5 percent	139,700
Grants to regional and tribal committees for collaboration and administration	35 percent	826,180	35 percent	977,900
Grants to participating entities	50 percent	1,180,270	50 percent	1,397,000
Total	100 percent	$2,363,163	100 percent	$2,794,000

REPORT OF STANDING COMMITTEE

HB 1016: Appropriations Committee (Rep. Svedjan, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (16 YEAS, 7 NAYS, 0 ABSENT AND NOT VOTING). HB 1016 was placed on the Sixth order on the calendar.

Page 1, line 2, remove "to authorize a request for a supplemental appropriation from the"

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Operator's Signature 10/30/03 Date

Page 1, line 3, remove "fifty-ninth legislative assembly;"

Page 1, line 11, replace "21,632,548" with "20,461,983"

Page 1, line 12, replace "71,185,029" with "66,836,583"

Page 1, line 13, replace "9,615,306" with "9,651,218"

Page 1, line 14, replace "11,476,494" with "11,602,021"

Page 1, line 15, replace "113,909,377" with "108,551,805"

Page 1, line 16, replace "30,992,766" with "30,135,194"

Page 1, line 17, replace "82,916,611" with "78,416,611"

Page 2, remove lines 4 through 12

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Field Services Division	$21,632,548	($1,170,565)	$20,461,983
Prisons Division	71,185,029	(4,348,446)	66,836,583
Juvenile community services	9,615,306	35,912	9,651,218
Youth Correctional Center	11,476,494	125,527	11,602,021
Total all funds	$113,909,377	($5,357,572)	$108,551,805
Less estimated income	30,992,766	(857,572)	30,135,194
General fund	$82,916,611	($4,500,000)	$78,416,611
FTE	717.18	(76.00)	641.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE[1]	RESTORES PAY PLAN UNDERFUND[2]	REMOVES FUNDING AND FTE POSITIONS FOR PROPOSED WOMEN'S PRISON[3]	ADDS FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES[4]	REMOVES NEW FTE POSITIONS[5]	REDUCES GENERAL FUND FUNDING[6]
Field Services Division	($84,631)	$221,281			($180,752)	($1,126,463)
Prisons Division	(423,324)	1,116,177	($7,560,574)	$6,642,320	(664,903)	(3,708,142)
Juvenile community services	(30,542)	66,454				
Youth Correctional Center	(67,278)	212,805				
Total all funds	($625,775)	$1,616,717	($7,560,574)	$6,642,320	($845,655)	($4,834,605)
Less estimated income	(51,417)		(1,294,603)	1,243,727	(755,279)	
General fund	($574,358)	$1,616,717	($6,265,971)	$5,398,593	($90,376)	($4,834,605)
FTE	0.00	0.00	(65.00)	0.00	(11.00)	0.00

	ADDS FUNDING FOR HEPATITIS A AND B VACCINES	TOTAL HOUSE CHANGES
Field Services Division		($1,170,565)
Prisons Division	$250,000	(4,348,446)
Juvenile community services		35,912
Youth Correctional Center		125,527
Total all funds	$250,000	($5,357,572)
Less estimated income		(857,572)
General fund	$250,000	($4,500,000)
FTE	0.00	(76.00)

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

2 This amendment restores the Governor's recommendation that underfunds the department's general fund pay plan by 3 percent.

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3 This amendment removes the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building.

4 This amendment adds funding to contract to house all women inmates for the 2003-05 biennium.

5 This amendment removes 11 new FTE positions as follows:

Field Services Division:
Removes two parole and probation officer II positions
Adult Services Division:
Removes three FTE positions for the State Penitentiary
Removes six FTE positions for the James River Correctional Center
New FTE positions remaining in the budget are:
23 FTE positions for James River Correctional Center Phase II
2 FTE positions for the assessment center
1 FTE parole and probation officer

6 This amendment reduces the general fund amount for the Field Services Division and the Prisons Division.

This amendment also removes Section 4 of the bill, relating to supplemental general fund appropriation request for salaries and wages.

REPORT OF STANDING COMMITTEE

HB 1018: Appropriations Committee (Rep. Svedjan, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (22 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). HB 1018 was placed on the Sixth order on the calendar.

Page 1, line 5, after "moneys" insert "in the general fund in the state treasury, not otherwise appropriated, and"

Page 1, line 9, replace "949,968" with "1,092,106"

Page 1, line 10, replace "313,621" with "3,299,168"

Page 1, line 11, replace "special funds appropriation" with "all funds" and replace "1,263,589" with "4,391,274
Less estimated income 1,248,095
Total general fund appropriation $3,143,179"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Office of Administrative Hearings - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	$949,968	$142,138	$1,092,106
Operating expenses	313,621	2,985,547	3,299,168
Total all funds	$1,263,589	$3,127,685	$4,391,274
Less estimated income	1,263,589	(15,494)	1,248,095
General fund	$0	$3,143,179	$3,143,179
FTE	8.00	1.00	9.00

Dept. 140 - Office of Administrative Hearings - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE 1	INCREASES SALARIES AND ADDS FTE 2	ADDS FUNDING FOR INDIGENT DEFENSE FEES 3	DECREASES FUNDING FOR COMPUTER MAINTENANCE CONTRACT 4	TOTAL HOUSE CHANGES
Salaries and wages	($10,494)	$152,632			$142,138
Operating expenses			$2,990,547	($5,000)	2,985,547
Total all funds	($10,494)	$152,632	$2,990,547	($5,000)	$3,127,685
Less estimated income	(10,494)			(5,000)	(15,494)
General fund	$0	$152,632	$2,990,547	$0	$3,143,179
FTE	0.00	1.00	0.00	0.00	1.00

1 This amendment removes the Governor's recommendation for state employee salary increases.

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2003 SENATE APPROPRIATIONS

HB 1016

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2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1016

Senate Appropriations Committee

☐ Conference Committee

Hearing Date March 12, 2003

Tape Number	Side A	Side B	Meter #
#1	X		0-end
#1		x	0-end
#2	X		0-end
Committee Clerk Signature Jan Hendrickson			
#2		x	0 - ~~3866~~ 5840

Minutes:

Meeting was called to order by **Senator Holmberg**, chair. Roll was called.

(#77) HB 1016

Subcommittee for this bill will be chair, **Senator Kringstad, Senator Christmann** and **Senator Krauter**, announced **Senator Holmberg.**

Elaine Little (#114) Director of Department of Corrections & Rehabilitation. Written testimony is Exhibit #1 which is attached. She talked about the inmate population and that from 1995-2001 the ***Bureau of Justice Statistics Bulletin*** , stated that North Dakota had the highest average inmate population growth rate in the country at 11% per year. She believed the reasons for the growth were varied but they included the public's demand for the authorities to "get touch on crime", drug offenses; minimum mandatory sentencing for certain drug offerees, longer and tougher sentences give by judges and a more conservative parole board. She talked about the

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estimated inmate population that can be found on attachment A, Exhibit 1 (pink copy). In 2001-03 they estimated about a 7 1/2 % increase in inmate population from 1108 to 1193 and a 6 1/2% increase the second year of the biennium, 1193 to 1270. By working with the Parole Board they were able to reduce the inmate population from 1192 in June 2002 to December 2002 down to 1140. With the change in the Parole process they estimate they can reduce the inmate population by about 100 inmates. She stated that there would be smaller increases. The female inmate for June 2002 was at 135, 14 admission last month alone. The revised female population is expected to be July 2003 at 124, July 2004 at 140 and for July 2005 at 156. Ms. Little talked about the comparison of January and February 2002 with January and February 2003 for Admissions, Drug Offender Admissions, Releases, and Paroles which showed the biggest increase in Drug Offender admissions which went from 19 in 2002 to 50 in 2003. She stated that in order for them to reduce the inmate, they are going to need the money in the budget for alternatives to prison sentences, and for the resources in the Prison budget to provide treatment and the other programs that are required for the inmates to become parole eligible. Without the resources they won't achieve that projections they have described. **Senator Krauter**: (#727) He wanted to know if the drug admission were related to the meth problem? **Ms. Little** stated that a lot of them were. Senator Krauter continued, he wanted to know if the revised female inmate numbers were available. Ms. Little stated that in the last few weeks, they have been around 105 females. Senator Krauter wanted to know about projections. **Ms. Little** stated that last biennium they didn't separate out the males and females in our projections because up until the last year the increase in the female population wasn't an issue. She thought that when they started keeping track the female was about 65 and by June in 2002 there were about 135. Ms. Little then

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continued on the 2 nd page of the pink set of papers which included the average inmate population, arrivals, release and one day counts, inmate admission of selected offenses by calendar year. She talked about the increase in the Drug & DUI Offenders which went from 58 in CY 94 to 351 in CY 2002, with an increase of 31% from 2001 to 2002. The figure of 351 in 2002 also represents 43% of total of the inmate population. **Senator Grindberg** (#1067) He wanted to know what the big picture was, where will they be in 10 years, what kinds of plans have been looked at, etc. **Ms. Little** responded that if the drug problem is gotten under control, then the inmate population will be under control, because right now, the biggest inmate population is drug offenders. When **Mr. Emmer** testifies later today he will talk about the program called the Assessment Center. She stated that those offenders who need to get back into treatment will benefit from this Assessment Center and keep them from prison. They need to get control of the drug problem and then they will have control of the inmate population. **Senator Robinson** (#1252) Are the trends in North Dakota, are they consistent with neighboring states? Especially in the area of drugs. **Ms. Little** responded that what they are seeing is very typical in the surrounding states, it is not typical of what is happening nationally. North Dakota seems to trend about 10 years behind the rest of the country, in certain corrections issues and that is true in drug offenders. Some of the neighboring states are having the same problems with drug offenders as North Dakota is. **Ms. Little** continued with the inmate count on Dec. 31, 2002 and average sentence. which included the violent offenders which was at 318 with an average sentence of 107 months, the sex offenders whose inmate count is 190 with an average sentence of 151 months and the drug offenders with inmate count of 351 and their average sentence is 55 months. For the drug inmates there was a breakdown of 166 inmates sentenced for delivery, manufacture or

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intent, 137 inmates sentenced for simple possession of drugs or paraphernalia and 48 inmates sentenced for DUI or APC. The 3rd page of the pink sheets has the number of admission by sentence length. The last page shows the impact of the meth problem It shows all of the drug cases by specific drug. The Meth line shows that in 1998 there were 53 cases and in 2002 there were 174 cases. **Senator Bowman** (#1596) wanted to know how long it took to rehabilitate someone on meth. **Ms Little** responded that it dependents on the individual. Research shows that an individual needs to be in a program for about a year for that treatment to be effective. **Senator Bowman** continued, he wanted to know if there was some way to see if there treatment actually worked and if there is repeat violations. **Ms. Little** responded that she thought the treatment plans they had worked very well. (Thompkins Rehabilitation Center in Jamestown --TRC). Those going through this program have a lower recidivism rate than those that don't. **Senator Tallackson** (#1824) wanted Ms Little to go over the plans for the female population in Jamestown. Will the numbers here fit in with those plans. **Ms. Little** responded that she would get into this later. **Senator Lindaas**: He wondered if in field services, more parole officers were needed. Ms. Little stated that they did have 3 more parole officers in the Executive recommendation to handle the additional paroles. **Senator Christmann** wanted to know if she would be going into the parole changes. **Ms Little** stated that she hadn't planned on it but she could do it very quickly. (#1929) These are not changes in the way the Corrections had made not in how the parole board is paroling. They were making recommendations that were very close to the end of their sentences regardless of their crime and their sentence time and so by the time they reached the parole board and since had completed their treatment in most cases there was 90 days left on their sentence regardless of the length that the parole board could parole them

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and so the parole board had gone from a 30% to 40% paroling rate down to 19% in late 2001. There is now a case planning management on every inmate coming in and depending on the crime and their treatment needs the staff now makes their recommendations so that their treatment plan is done at about 50% of their sentence, so that they can come before the parole board at 50%. That doesn't mean they will parole them at 50% but at least they can take at look at them and depending on the crime and how they have done they have the opportunity to parole them or to tell them to come back at a later time. The criteria for the parole board has not changed. **Senator Mathern**: (#2101) He wanted to know if it was part of her job to work with programs outside of the prison, to recommend alternative sentences such as the Drug Court in Fargo, etc. **Ms. Little** responded that it was part of the statue for her to work with programs such as the Drug Court and others. **Senator Mathern** wanted to know if there were more persons that could be directed to the drug courts? **Ms. Little** replied that drug courts take a lot of resources and a lot of factions need to be on board for them to work and certain kinds of offenders can benefit from a drug court and so at the same time the system is not ready for any more drug courts. **Senator Mathern** continued and wanted to know what she meant by the system and Ms. Little explained that it meant judges, and other things. She then went into the impact of the $4.8 million budget reduction made by the House (#2387). She wanted the full committee to hear this and she stated that they would go over it in the subcommittee also. Her written testimony can be found staring on page 2 of exhibit #1. She wanted the committee to heard what the impact and how the change in the House made in recommending that female prisoners be housed in county jails rather than in the Lahaug option. She stated that the any major reductions in the field services or in the prison division budget will just create higher costs in the budget rather than

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reducing it. She will go through the reason that any major reductions in either one of the budgets will just increase the costs. The House cut of $4.8 million from the adult services budget is not pointing to any particular program. They actually need $5 million before the end of the biennium to cover that $4.8 million cut. The Field Services budget was recommended at $1.1 million cut. The field service budget is made up of parole officers, which represent public safety and they don't believe that they could cut parole officers in good conscience because that would affect public safety. Other parts of the budget include parole & pardon support that is not an area that can be reduced either, that leaves the alternative to jail in that budget. If you take $1.1 million in alternative to jail line item, that means 63 prison beds saved, which would cost $2.4 million in contract housing. On the prison side the recommended cuts were $3.7 million. If you take a quick look at the prison budget overall, you have major costs in building such as utilities and taking care of the buildings, food costs, medical costs, those are areas that you can't cut. You have staff and again you can't cut them, you need them for the facilities. That leaves programs, to find $3.7 million cuts you look at $1.6 million from education and treatment programs and that is a great majority of the programs, there would have to be an additional cut of $1.3 million that would have to come from staff that would be a total of about 19 security staff that would have to be cut. That cut would really jeopardize the safety of the staff and the inmates. There would be other unrealistic cuts they could make from equipment, extraordinary repairs, utilities, and medical budget, but in the end, to take $3.7 million, it would through the elimination of the treatment and education programs you would be looking at higher recidivism rates, because they could not get treatment and therefore become eligible for the parole board, you are looking at inmates not getting parole. Recidivism rate is defined as an inmate who is released coming back

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into the prison system on a new crime within 3 years of their release. The national rate of recidivism is 51.8% of inmates returning to prison. In North Dakota our rate is only at 20%. The article noted that the lower recidivism rate is because of treatment programs, correctional education, and training and reentry programs. That is what the state is doing now and that is why the rate is lower than the national rate. **(#3127) Ms. Little** talked about the House recommendation of housing the female inmates to county jails rather than the LaHaug building in Jamestown. She went through the major reasons why they didn't think this was a good option. She felt that the LaHaug building would be a better way to manage the women. It meets the legal mandates of providing equal housing, medical treatment, programing between males & females. Ms. Little told the committee that North Dakota is the state that does not have a separate women's prison. The benefits of the LaHaug include the ability to separate the men and women; the ability to provide equal programming to men and women, which includes programs to meet women's needs which are different from those of men (most of the women inmates are the primary caregivers of their families, so they need programs that will teach them how to be good mothers and caregivers so that when they are released they can go home and become good citizens as well as a good parent, this can be done at LaHaug; match housing with the custody level of women, most women are minimum custody but today most of the women inmates are kept at a medium custody level; LaHaug avoids a $10.5 million general fund cost of new construction, there is approximately $1.2 million in federal funds that can be used for renovation and to purchase beds; and the size of the LaHaug facility will accommodate growth in the female inmate population. The LaHaug facility has the ability to house approximately 182 beds, and the ability to house 202 with temporary beds, They would house only 20 other states females

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according to the Governor's budget, which would generate about $104,000 for the biennium, which would offset the operation. **Senator Holmberg** (#3822) asked Ms Little about the last session and what they should do about the James River Correctional Center and construction, what was the cost last time, could she refresh the committee on this. **Ms Little** responded that she thought the estimate last time, and remember the women's population had not started to increase and they were looking for a prison for 75 inmates, so she thought the cost estimate was about $3.7 million to construct a new facility on the grounds of James River. **Senator Holmberg** continued that the LaHaug building is fairly new, he wanted to know if it was paid for? Ms Little stated that she didn't know, but that Alex was here and he could address that. **Senator Holmberg** stated that he would like **Ms Little** to finish her testimony and then at some point Alex could address his question. **Senator Bowman**: (#4002) She had stated that it would be more cost effective to use the LaHaug building. He wanted to know what the difference in costs would be between housing them in the LaHaug building and New England for example. Heat, utilities, programs, counselors, guards, parole still have to be provided, so what is the difference in costs. The only difference is that one building is ready to go and this other building isn't, which she wants to spend $1.2 million on. **Ms Little** responded that Attachment B on the last page of Exhibit #1 and she would go over this before she talks about some of the other reasons why county jails would really not work. Attachment B is a cost analysis which shows why LaHaug, over time, is much more cost effective, than contracting with county officials. One of the biggest reason that the cost will be lower is that they can house some of the out of state inmates that will bring in revenue. The biggest reason is that LaHaug gives them the ability to house up to 180 or more, while the counties are only about 140 some, which would not be enough to get through the

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next biennium. She also stated that each woman contracted out, came with a price tag, which can be shown on the Attachment B under the 2003-05 column comparing the Executive Budget with the House version. She also talked about the estimated 2005-07 biennium that is found on that page also. **Senator Bowman** continued, wanting to know that the state takes in out of state inmates, does ND house any of their inmates in other states? **Ms. Little** stated that only one woman was housed out of state, and that was for safety. **Senator Bowman** wanted to know how many men were contracted out. Ms. Little stated that she thought there was still a handful at the Appleton facility, but by July 1st they expect to have them back in North Dakota, then they will not have any men contracted out of state. **Senator Krauter:** (#4478) In regards to the female growth, total population in the penitentiary James River and Missouri River, is 90. There are only 77 at James River, how did you get the large increase from 77 to 124? Ms. Little stated that if you remember there was 135 last June and right now there are 105 not 77 woman, and there are a handful of woman in other programs, but it is 105. So increasing from 105 to 124 is not much of an increase considering last June there were 135 woman. **Senator Krauter** continued, the federal dollars, the $1.2 million, what are the requirements, time line, etc. **Ms. Little** stated that the $1.2 million is actually dollars left over from the federal crime bill. Under that bill there are 5 years to spend them. They have been sitting on those dollars for 3 or 4 years, there is one year left that they can spend the dollars, otherwise they go back to the federal government. They can use those dollars for 2 things, they have to prove they are using them for new inmate beds within the system or in the last crime bill, they can use them to purchase new beds. **Senator Krauter** wanted the date that the funds had to be spent by. **Ms Little** stated it is September 30, 2004. Senator Krauter continued that on Attachment B, how did they come up with the figure of $60.00

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per day per inmate rate. **Ms Little** said that was a number that the House came up, she believes that it would be much more than per day to house inmates in the county. She stated that Fargo, Minot, and Bismarck had just informed them last week , that there are a number of facilities that are already at $60.00 per day to just house an inmate, no programs, no medical. **Senator Krauter** wanted to know where the figure for the medical care came from. **Ms Little** stated that Dave Cravenoff (not sure of spelling, he didn't sign in on the registration sheet), fiscal director for the Department of Corrections. He stated that the $5.15 is the medication portion in our budget right now that they are paying for the inmates, it does not represent the contracts with Medcenter One, etc. **Senator Krauter** wanted to know what kinds of contracts they have. Dave said they would provide that information to the committee. She then continued to explain the reasons that county jails could not be an option for woman's prison. **Senator Robinson**: (#5202) He wanted to know if any of the crime bill dollars had been spent in the last 18-24 months? **Ms Little** stated that no crime bill dollars have been spent in this last biennium. In total there is actually $2.4 million available, $1 million is targeted in the budget to purchase housing in a transitional center. **Senator Krauter** wanted to know what would happen to the facility that the female inmates would come out of. **Ms Little**: Those beds will used to bring the male inmates back into the state and to save the $3.5 million that is currently in the budget to contract out inmates. There are about 40 inmates contracted out. **Senator Lindaas**: Have the counties been involved in conversations with Ms. Little about contracting the female prisoners out to the county jails and have any shown any interest or the will to do so. **Ms. Little**: She stated that a year ago when the female population was at 135 they did find 6 county beds that could house the women, and in December she received a letter from **Mr. Norbert Sickler**, administrator at the Southwest Multi

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County Correction Center asking her if they would be interested in that facility or contracting. Just recently they have been approached by counties. Just since the bill has been introduced to contract women out , Devil's lake has indicated that they would have some room and Jamestown has indicated some beds, if they vacate the TRCU. Until that time, it was difficult to find any jails that were willing to or had space for females. **Senator Lindaas**: Do you have a number of a combination of the different jails as to how many woman could be accommodated in the county system? **Ms. Little** replied that she could go through that quickly and then she will go through some of the other reasons why even though there are beds out there, why that is not a good option. **Mr. Sickler** has indicated that between the New England facility and the Dickinson facility, she believed the total came to about 80. In Jamestown it would be 30 beds and in Devils Lake it would be up to 30 which is about 140 inmates and in the population projection that is not adequate through the end of the biennium. Some of the other reasons, the majority of those beds would be in the southwestern part of the state. The highest percentage of women are coming from the eastern part of the state, Burleigh, Cass and Grand Forks, that would create some issues for the state but also for the counties, the counties are responsible for transporting their inmates to prison. You would have all of those eastern counties transporting their female inmates to New England. Most of the woman inmates are the sole caregivers of their children and most of the women come from the eastern part of the state and the possibility of having their children or families visit in New England would be next to nil, and they have to be able to allow that to happen. **Senator Christmann** (#6090) What happens to federal prisoner who have children that can't come and visit them? **Ms Little** replied that she was sure he was correct, that is a choice the federal system has made. Families actually move to the site where the inmate is, especially if the

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sentence will be long. She stated she felt it would very unlikely that families in North Dakota would move to New England while the woman was serving her term

Tape #1 Side A ends with **Senator Holmberg** just starting to ask a question.

Tape #1 Side B starts: **Senator Holmberg**: He thought that a person could only be in county jail for up to a year, and he would like a breakdown of how long sentences are for woman inmates. **Ms. Little** stated that in her testimony, she stated it was 61% of woman inmates have sentences of over a year. She didn't remember the rest of it but she would make sure that the committee received the information. **Senator Holmberg** felt that the information was important to the subcommittee to look at regarding the length of time inmates serve and how long county jails can house inmates. **Senator Mathern**: (#77) How many of the female inmates have children that would be visiting? **Ms Little**: A high percentage, approximately 70% (speaker could not be heard- he was in the audience) **Senator Krauter**: (#141) He wanted to know what constituted that a county jail could only have a prisoner for one year? **Ms Little** stated that it was by statue. A class I jail can only house prisoners up to 1 year, Class II can house inmates up to 90 days, and class III can only hold inmates up to 96 hours. The jails that have been talked about were class I. **Senator Holmberg** added that Class I jails have some programs. **Ms. Little** replied that programs are not required in Class I. A Class I jail has to have an outside exercise area, there isn't really a standard that requires programs, there are standards for medical care and some of those things, but not in terms of treatment and education, some jail do provide treatment program and education, but not major programs for inmates. **Ms. Little** continued with her testimony. She stated that in the past county jails could decide if they wanted certain inmates or not, if the legislature should decide that they want to contract out for female inmates, then the county jail

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that has a contract will have to take those prisoners that are sent to them at the required custody level. They would have to be able to provide medically for those inmates that needed special care, mentally & fragile care. She stated that the they could not treat the women differently than the men, if the men have a prison then the woman have to have one also, they can't be contracted all over if the men aren't contracted out. **Senator Krauter** wanted to know how did they explain the males that are in county jail now. **Ms Little** stated that they would still want to contract with county jails as appropriate, how they have used them before, is that inmates who do not need treatment, refuse treatment, have completed treatment, have separation issues that can't be housed with us (for example someone that has testified against another inmate) and they may ask if they can be housed in their home town jail. **Senator Krauter** continued: If you were to have all of the female inmates in a location, being a county location, that still mitigate the issue then. **Ms. Little** responded that they would no longer have a place to process women. There is a very good process right now for all inmates coming into the system, which tells us what their needs are, what their behavior is so that the system can get their treatments, programs, etc going. They need to be able to classification each inmate, they would no longer be able to do this if the female population were housed at county jails. **Senator Krauter** had a couple more questions regarding the James River Correctional center. **Ms Little** stated there are 6 floors to the facility- 1st floor is administration, medical, discipline cells; 2nd floor is for women - 80 beds; 3 rd , 4th, & 5th floor is for males - 80 beds and the top floor is smaller, about 24 beds for males. **Senator Krauter** requested information for the subcommittee on this as they didn't get to tour it when they were in Jamestown. **Ms. Little** agreed.

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Tim Schuetzle, Prisons Division Director , Dept. of Corrections & Rehabilitation (#750) Written testimony Exhibit #2 is attached. The three prisons in the state are The North Dakota State Penitentiary, Bismarck; The Missouri River Correctional Center in Bismarck and the James River Correctional Center in Jamestown. The budget for these facilities comes to about $62 million for the next 2 years. He gave a some background on the Division this biennium. The have a two headed mission: To protect the public, the staff and the inmates in the facilities and the other is to provide rehabilitation programs for the inmates so that they don't return to prison. There has not been an escape in the past 2 years, there is a low number of assaults on inmates and assaults on other staff, in fact one of the lowest in the nation. They are using research to see which programs are giving them the most "bang for the buck". This includes a lot of addiction therapy, 80% to 85% have an addiction problem. He continued that the recidivism rate is low because of the programs that they offer the inmates, so they do not return to the prison system. The cuts they have to make in their budget are in the treatment and education programs. By statue they are required to take care of the inmates, they have to give them clothes, food, a roof over their heads, medical care, if these are not done, then the inmates will sue us because they are not being treated the right way and they will win. The only way he can trim the budget is in programs, and it would be a huge mistake to take $3.7 million dollars away from programs, then the state would end up like South Dakota which is looking at a prison count of 3,000 this year. The changes within the Parole Board helped get inmates out of the system. The average daily population at the start of the biennium was 1099 inmates about 18 less than projected. The total inmate count for March, 2003 is 1189, which is an increase. There 2003-05 budget was build on 1138 inmates in the system and if the population does not decrease in the next 4 months they will

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start the biennium behind in funding. New programs during 2001-03 included using carry over money to complete the JRCC entrance building, and finish fire suppression and sprinkling renovations to the JRCC Gymnasium and High Security Unit. They were also able to upgrade the road on the grounds of the State Hospital that leads to the JRCC. The legislature approved funding for a new program to help manage the "special needs" inmates. The initially titled the program the Seriously Mentally Ill (SMI) Unit, but have since changed the name to the Special Assistance Unit (SAU). The reason for the increase in funding for this, is that they will be running it 24 months instead of the 9 months that it ran this biennium. The SAU officially opened November 4th, 2002 and is being run out of the High Security Unit at the JRCC. 28 new employees were hired and trained for this. It currently is housing 23 inmates. They are having a difficult time attracting and retaining employees in all three facilities. They have a very high turn over rate. A survey has shown that the officers make more money working for the jails in Burleigh and Morton counties than at the prisons, so a lot of the officers change to the higher paying positions. They also have a hard time recruiting nurses, counselors and they have 1 openings right now for social workers.

There is a $10.7 million increase over this biennium's budget. $5.7 is for general funds, $1.2 million is for the crime bill money, which they hope to renovate the LaHaug building for a women's unit. $2.6 million is for phase II expansion at the JRCC. Also included in the budget is the increase that was talked about earlier for the SAU. 2001 Legislature passed a resolution that would study the Department of Corrections, which was done. Security Response Technologies Inc (SRT) was hired to by the Legislative Corrections Committee to prepare a study of the Dept. of Corrections at a cost of $200,000. The final report was presented to the committee in June and

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the Department looked at these when making their budget for this biennium. It was reported that that more space was needed at the JRCC for dietary, medical and programs, it was also recommended that they develop a master plan for all three facilities. A master plan has been prepared for JRCC which addresses many of our space problems, and has been included in the budget request for 2003-05. A complete detail can be found in his testimony, exhibit #2, a map at the end of the testimony shows the changes requested. The green shows how the prison sits now, the yellow indicates the Phase II additions. The money for this was keep in the House version of the bill. **Senator Krauter** (#1910) wanted to know abut the bonding, $2.6 million. Is this a general fund obligation? How is the money being generated to pay for the bond? Tim replied that it was a general fund obligation in years to come to pay off the bond. He stated that the House has passed it but they need bonding bill to have an emergency clause so they can begin that renovation as soon as possible. According to their budget they are going to make food for the state hospital and the inmates July 1st and if they can't get the fences to secure the tunnels around the building by July 1st, they won't be able to provide this service. **Senator Christmann** (#2029) He wanted to know if when Tim talks about the custodians and food service workers, if he was talking about the plan as the house passed it -- when the woman will be in the county jails-- or as the Governor recommended it -- that you include the LaHaug building full of women prisoners? **Tim** replied that they are talking about the Governors' plan which would include the LaHaug building which includes the 124-154 females that would be housed in the LaHaug building. **Senator Bowman**: (#2086) He wanted a breakdown on what the 32 people do to feed

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120 clients, he felt that was high. **Tim** stated that they didn't work for him, they work for the state hospital, so that is a question the state hospital would have to answer. **Senator Bowman** stated that **Tim** must have some idea, and Tim replied that he didn't feel comfortable commenting on it. **Senator Grindberg** (2129): How man people are on staff that feed the main prison? Tim replied that 5 full time employees, and 30 inmates that work in the kitchen and they feed 600 people a day at the state pen. At the Missouri River Corrections Center--150 inmates and 2 chefs and 3 inmates are assigned to the kitchen for 24 hours a day, 7 days a week. **Senator Andrist** (#2182) Is this expanding, expansion and bonding assuming that this woman's prison will pass, or would this be done even without the woman's prison? **Tim** replied they are two separate issues. The phase 2 expansion is desperately needed for the James River Corrections Center, they need more program space, visiting space , the food service and in fact the real driving force is for the prison to start preparing the food, because of the cost savings for the state. The Phase 2 is not necessarily tied in with woman's unit at LaHaug, although both of them make fiscal sense. **Senator Holmberg** reminded the committee members that HB 1023 is where the bonding is for this particular project and the same subcommittee will be working on both of these bills. **Tim** continued. This is the first time since 1997 they are not asking for money to house inmates outside the system. They believe that if they get the LaHaug building they will gain 94 male beds, which will meet any increases in the next 2 years. They will be getting the 2nd floor of the James River Correctional Center and 14 beds at the Missouri Corrections Center where they can get back the inmates from Appleton, and county jails. Plus it will meet the projected increase that they will have over the next 2 year. However, they are still asking for money to house 5 inmates at county jails that is in this budget. The reason being that the person who

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testified against other inmates is not safe in the state prison system and they have to be housed in other places. They are asking for $182,000 for 5 spots. **Senator Holmberg** wanted to know if that is in the budget, **Tim** replied that it was still in the budget. **Senator Bowman** (#2446) He wanted to know what happened to the efficiency of the county jails when the state inmates are removed from them? **Tim** replied that he didn't know. Senator Bowman continued that didn't the utilities, upkeep, etc., still have to be paid, just no one to take care, so what does that do to their efficiency, one offsets the other, doesn't it? **Tim** replied: He didn't know if it offset their efficiencies, right now they have difficulties finding county jails to take the inmates from the state pen, they do a lot of begging, and the county jails do "cherry picking" which means they only pick those inmates they want to house. He stated that he knew there were some county beds that are available but did not make them available to the state over this last biennium. He said he wasn't too worried about their efficiencies as they seem to keep a pretty full house. **Tim** continued regarding the medical expenses, which are going through the roof. It has the biggest increase in the budget over the past 5 biennium's. They are $600,000 deficiency this biennium, they are asking for another $966,000 next biennium in the medical line item. To make up for the deficiency this biennium and the rest to offset the deficiency next biennium. On January 24, 2003 The Center for Disease Control came out with a new protocol to meet the minimum standard of care and avoid potential liability to the state for failing to provide appropriate care for Hepatitis A. B. and C (HAV, HBV, and HCV). In the past, the Corrections could delay that treatment, the treatment for Hepatitis cost $25,000 per inmate. Their budget this biennium had money to treat 7 inmates, the budget for next biennium had money to treat 7 inmates, they have been able to delay treating all of them because they weren't testing every inmate, protocol only said you had to treat

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the inmate if they had 2 liver functions tests that out of line, then you could treat them or if they had any other systems of the disease. They know they have 70 inmates in the system that have Hepatitis C positive, the new protocol says they have to screen for every new inmate that comes into the system. They have to follow the new protocol, otherwise they will not be following the standard for medical care. They feel that they will end up with 170 inmates with Hepatitis C. The State said to do the screening now, Tim feels that average, which the state says will be 15%, will be higher, simply because of the high numbers of Meth users in the state. Hepatitis is a blood disease, it is transmitted by sharing needles, so if there are 177 inmates that are Hepatitis C positive and they have to be treated at $25,000 per year, there will not be enough in the budget to treat that. The Center for Disease also recommends that they vaccinate all inmates against Hepatitis A & B. That cost is $258,000 to do that. The House added $250,000 to the budget to do that, they are also asking for the additional $8,000 so that all inmates can be done, and not pick and chose. These new protocols will have a major impact on their medical budget. Senator Bowman: (#2914) Is this a mandate by the Federal government with no funds? Tim replied that it is not a mandate, it is a recommendation by the Centers for Disease Control, however, the prison is being sued by an inmate who did not get an Interferon Treatment to, because he didn't meet the protocol. Tim didn't think they would have any problem winning the case, but they were following the protocol, but now the protocol has changed and they have to follow it or be sued.

Senator Bowman continued: The federal government is doing this to the stated without any money to take care the problem. Tim replied that it is not the federal government, it is the Central for Disease Control, which is a non profit organization based out of Atlanta. They are setting what is the standard for inmates in prisons, this is what has to be done if they are wards of the

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state, they don't have to do it, but he stated that if they didn't, then the state could be exposed to a very big liability. It is not a mandate from the federal government, but how the courts will come down on this, which side will they come down on it. Tim then talked about the positions (9) they asked for. He believed that with the LaHaug building and the addition of 20 federal prisoners, they would be able to offset the cost of those 9 positions using the money they will generate. The SRT report stated that the prison system was 50.2 people short of where they should be to provide safety for the staff and inmates. They knew they couldn't ask for all 50 so they are asking for 9. The House has cut those 9 positions out, they are asking for the Senate to put them back in. They need an Account Technician II; 2 Correctional Office II for the front lobby at NDSP; an instructor GED/ABE for JRCC; 4 correctional Officer III (captains); and a training officer III at JRCC. The need to have these positions put back in. **Senator Krauter** (#3252) He wanted **Tim** to explain, briefly why the 2 FTE's were needed at the lobby, what is there now, why would SRT recommend two more. **Tim** replied that there is a receptionist right now at the front desk and she is not a security person. She is there from 8-4 Monday through Friday, and then there is one officer assigned to that position, so that is 40 hours coverage a week but the front lobby is open 8am to 8pm, 7 days a week. There is not coverage out there, people are coming and there is a lot of problems with drug smuggling, and other contraband smuggling, so that is why SRT recommended it, this is a maximum security state pen and there is no one out front screening. It is a priority for all, but it is also a priority to keep the towers manned and to have adequate staff at supervising recreation. **Senator Krauter** wanted to know if **Tim** could address drug smuggling and contraband, as far what is being done about it. Tim replied that a lot was being done, they felt good about the percentage that they catch it. The biggest contraband that is being

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smuggled is tobacco, because it is a smoke free facility and that is where most of the problems are, mostly at Missouri River Correctional Center. They have concerns that if they have ways of smuggling in tobacco, then they can successfully smuggling in drugs and weapons. They have bought an x ray scanning machine that is in the front lobby, they just need someone to use it, they also bought a drug detecting machine that is coming. They revamped their front lobby, so it is easier to go through the metal detector, through these new technologies they are using, etc. **Senator Krauter** wanted to know what happens between 4 pm and 8 am? **Tim** replied that they tried to bring their visiting room officer out there to screen the people, they are still screening everyone, it is just they are pulling someone else from their job to come out and do that job. **Senator Andrist**: (#3594) He wanted to know what happens to people who are caught bringing in drugs? Are they denied future visiting? For how long, or whatever? **Tim** replied that when they catch someone it is usually a her, not a him, and that person is banned from all future visits for the rest of the time. They also want that person prosecuted, it is against the law, it is a Class C felony, to smuggle things into the pen, Class B for drugs and they do refer those cases to Burleigh Count states attorney, sometimes they are not prosecuted. **Senator Andrist** wanted to know how often this happens. **Tim** replied that it is usually monthly. If there is probable cause they can do a unclothed search on the visitor. If that search is refused then they are denied visiting again. **Senator Robinson** (#3776) In the old cell house, the air quality on the 4th floor left much to be desired, has anything been done to make any improvements, is there a risk if there are no improvements there, law suits, legal action, because of the conditions. **Tim** replied that about 2 years ago they did put in a different air handling system in that unit. They have to meet air quality standards, temperature standards, and they meet those, and he doesn't think they are in any risk at

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that building. It is not pleasant, but it is within the acceptable limits. That is one building that has been recommended at replacing, for structural reasons, not for quality of life reasons. **Tim** conditioned, they have requested $407,000 a reduction of $220,000 from the last biennium. One of the recommendations from SRT is that they need to spend $14 to $21 million in facility maintenance over the next 10 years. The equipment request is also decreased by $150,000 from last biennium. This biennium they are asking for $220,000. **Tim** then talked about the future concerns of the prisons, stating that SRT gave them a good blueprint to follow for the future. Because of the fiscal constraints facing the state this biennium, many of the recommendations could not be addressed in this budget. Here are the issues that the Legislature needs to look at in the future. MRCC Kitchen/Dining and Program Space; NDSP Physical Plant Issues (East Cell house and administration building.); staffing and staff salaries; and the parking lot renovation. Details on these can be found in his written testimony (Exhibit #2)

Senator Grindberg (#4242) He wanted to know if there was more room for federal prisoners, isn't that a revenue source for the pen? Tim replied that they had done that in the late 1980's and early 1990's. Some money was made by the federal government, but there has been a lot of prison construction in the last few years. **Senator Grindberg** wanted to know what it would cost to build a state of the art prison? $50 million, $100 million, $200 million? **Tim** replied between $150 and $200 million, depending on what is wanted. **Senator Grindberg** continued: He wanted to know if they should be looking at a comprehensive overhaul? **Tim** replied that they did ask for money in the budget to do a master plan for the State Pen. and the Missouri Correctional Center, one was just done for the James River Correctional Center. That money was not funded, so a Master Plan can not be done, he thought the amount needed was $90,000. There was a lot of

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building in the 90's but it has tapered off now. There are some of these new facilities that are not opening because they don't have the resources for staffing, and to operate the facility.

Senator Holmberg stated that the Center for Disease Control is a division of the US Department of Health and Human Services.

Warren R. Emmer, Director Department of Corrections & Rehabilitation Field Services Division (#5046). He presented a power point, written part exhibit #3 which is attached. Warren discussed the processes that: places an offender in their "count"; takes an offender off their count, by revocation and moves offenders into intermediate programs. Their goal "to make offender community supervision a reasonable alternative to prison, while we protect the public and ensure that victim issues are met." He then showed and explained the flow chart (attached to his testimony, exhibit #3) relating to how prisoners come to his office of Field Services, they either come from the District Courts or through the Parole Board. The Interstate compact is independent of these others, these are parolees that come from other states that the Field Services supervises while they are in the state. The state also sends parolees out of state for supervision. Between 40% & 50% of all new arrivals at the prison come from Field Services. He then talked about the number of offenders they serve and how they are broken down into different categories. 75% of all offenders are diagnosed as chemically dependent, mentally ill, or both. Senator Krauter (#6005) He wanted to know if Warren had any statistics regarding the 75% if they had received services at the state hospital or at a community hospital. Warren replied that he did not have any statistics but the number was very large, many have been in various community programs, some are being discovered that have never received any service, but for the most part they have been in a Human Service setting or at the State Hospital. Warren continued his

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testimony. He talked about the strong relationship between the prison's population and the population that they manage. He then talked about the type of crimes and the numbers that are in prison and how many are in Field Services. Complete figures can be found on page 2 of his testimony (Exhibit #3) Tape #1 Side B ends. Warren's testimony continues regarding the types of crimes, etc. on Tape #2 Side A. They have had a 13% increase in felony offenders since July 2001. Their budget only asked for 3 additional officers to accommodate that, this has happened while the prison's population has been stable. The reason being that they are beginning to make offenders community supervision a reasonable alternative to prison while the public is still protected and that the victim issues are met. While the person is in the community on probation or parolee, the prison system does not have to concern themselves with Hepatitis C, or medical bills that offender incurs. Warren showed an exhibit that showed the offender supervision to be a more reasonable alternative. No exhibit for the record. The Department and the Field Services have now discovered that they are a family, not distant cousins, they have to pay attention to what each other is doing. Director Little has the prison staff and the field service staff to form a case planning committee to take a look at offenders on a regular basis to see how they can transition those people back into the community, and to make them more attractive to the parole process. The Transition Center in Bismarck has helped them do this in the last year. There are 50 people in the Center and 45 are eligible for employment, 9 went before the parole board last month and all received their parole. He continued with other alternatives so that they would not return to the prison system. (can be found on page 3 of his testimony)

Questions: (#912) Senator Christmann: What makes a DUI chronic, how many DUI's they have had, how drunk they were, or the damage they do when they are driving drunk? Warren

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responded it is a combination of all of those things , but if a person is picked up many time, they are referred to as chronic, but the State Hospital and Human Services Center use an Alcohol Severity Index Examination to determine how chronic these individuals are. But once an individual has been picked up 3, 4, or 5 times, it suggests a problem. But the type of person that the Field Services is serving is clearly a chronic DUI. Warren continued his testimony on the programs they offer, and supervision of offenders.

Questions: Senator Lindaas (#1232): He wondered about the ratio of offenders to officers that you have. Will the coverage be adequate with the 3 additional officers. Warren answered: Since it is the governor's recommendation, they feel comfortable with it, it is bare bone but they think they can do it, if they can get all 3 positions back, although they have lost 2 in the House amendments, so they really need those back in the budget.

Warren continued with the transitioning programs. Every half way house will be gone if the cuts made by the House go through. Viable alternatives to prison where also talked about as was the subject of making sure that victims issues are met.

Questions: (#1994) **Senator Robinson**: He wanted to know what kind, if any, electronic monitoring was being used on parolees, etc. and the second question what kinds of problems, if any, is there in finding employment for these folks. Are they taught any skills while in prison? **Warren** replied that electronic monitoring is a priority for offerees, if for not for the program, would be in prison. This is a risk control, not a punishment, for very high risk offenders. The system hasn't used many of them because it is so labor intensive. There is a industry program at the prison and those that the probation system gets usually have been through this program and they are able to find good jobs using those skills learned in prison. **Senator Mathern**: (#2243)

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He wanted to know if Warren had considered moving the Case Risk or Management committee from here to here (I think he is referring to the charts that were not made available for the records). He felt that the offender might benefit more from having these things done before they show up at prison. Warren replied that North Dakota courts are not required to order a presentence report, so many people get sent to prison without any information. Based on what the Judge has before him on the offender he makes a decision. Warren encourages reports to the court so the offender will be given the help that is needed to make sure he does not return to the prison system again. They have done 770 reports for this biennium so far and that is not even half that is going before the courts on felonies. Senator Mathern wondered how that could be changed. Warren replied that in 1995 they tried to get a mandatory presentence report through the legislature and it was defeated. Senator Thane (#2462) He wanted to know if there was crime victims compensation within the Worker's Compensation? Warren stated that the Field Services now manages that now. Senator Krauter (#2577) He would like them to bring more information to the subcommittee on the $1.1 million reduction. He wanted them to be very specific in where the cuts would be in the programming. Warren stated they would be more than happy to provide the information.

Al Lick, Director (#2751) Division of Juvenile Services. Written testimony is attached, (Exhibit #4) He talked about the two organizational structures of the Division of Juvenile Services which is the community side which is made up of nine regional offices, which are located in the towns that have a Human Service Center (they access just about all of their services for the kids) and the Youth Correctional Center located in Mandan. Attachment A to exhibit #4 show a snapshot of what the population looked like on March 1, 2003. He gave the totals for all of the different

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categories He talked about the kids in the home, which are the kids on probation and the residential child care and the residential treatment children which are the mental health kids in the system and they are the most expensive to take care of, there are 33 of them, sometimes they can be sent right to the mental health centers for treatment, others times they have to get their behavior under control before they can get their mental health needs met. There are 115 kids in group homes, those are shared with child welfare, which there is about $1 million a year in savings by doing this. Most states don't share their correctional kids and mental health kids with group homes. So they are able to use about a $1 million a year in federal foster care money that we wouldn't be able to use if they didn't share those facilities. Those kids in their homes, 135, if they were adults they would be on probation. Those kids cost about $10.90 a day to manage in the home. The group homes average between $80 and $120 a day. The residential treatment centers are the highest because of the level of treatment and medication that is provided, they are about $225 to $275 a day. Then the Youth Correctional Center and that the cost is $120 a day. That is a snapshot of any given day in North Dakota in the Juvenile Services Division.

Al then referred to the second exhibit, which is marked #5 (and is attached). This is the 2002 Juvenile Recidivism study and it is done by an out of state firm, Toucan Research and Computer Solutions. He referred to page 5 which shows the reconviction percentage. They do a 12 month study because none of the other places do a longer period of time and this way they have someone to compare with. He also referred to page 6, which shows some of the states and how they compare with North Dakota. North Dakota is the lowest in the nation for recidivism. On page 9 he talked about the Juvenile Justice System Characteristics which is continued on page 10. This is the first time this part of the report has been done, mainly because the group that did

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the report stated that they needed to come out to North Dakota and see why North Dakota had the lowest recidivism rate in the country for so many years and other states wanted to know why also. This list shows the progressive elements this system had developed that may be lacking elsewhere. The include Restricted system entry which included that detention is not a placement option, studies have shown that when a child is put in detention, even for a few hours, they will start behaving like they belong there all the time; Community commitment which includes most communities try local options before committing youths or transferring them to the adult system.; Continuum of care which attempts to address the specific needs of youths; transition plans - the most ideal placement for a youth is closest to home in the least restrictive setting possible; Treatment plans--strives to provide services that meet the needs of the youth; Low caseload--relatively small but adequately staffed; addressing education and thinking problems --North Dakota puts a high priority on education, youth who are committed to educational pursuits are less likely to engage in deviant behavior. and finally Coordination and cooperation--assuring that needed services are provided.

Questions: (#4432) Senator Krauter wanted to know what his understanding of this restoration of the money that is in his budget of $35,000, $125,000 that was added by the House? Mr. Lick replied that was for salaries. Senator Krauter: It says the Governor's budget was under funded by 3%. Ms. Little replied that the recommendation included a $1.6 million under fund of salaries, and the House added that back in.

Al Lick continued with that 75% of his budget is steff and 20% is operating. Some of the programs will go away because federal dollars are drying up. He also talked about the figures on page 6 relating to the North Dakota Youth Correctional Center. He talked a little about the

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mental health funding on page 7, stating the reasons why they can't lose this funding. With the 95% budget, mental health services and medical services are the things that get cut, so they have replaced the general funds that were cut with federal funds that is very scary since a lot of those funds are drying up. He then talked about the physical plant which they have asked only a small amount for a fire suppression system in Maple Cottage ($95,500) and $82,500 is also in the budget and will be used with carryover dollars of $31,000 from this biennium to replace the water line so that the fire suppression system can be done in Maple Cottage. Other improvements that are needed include water line replacement, sewer line improvements and other miscellaneous improvements. They have also signed an agreement with the National Guard for construction of a new south entrance to the facility. The present entrance is quite congested by the railroad switching station that is just east of the campus. It will be a gravel road. The trouble now is that with the war, the group that was going to do this have been called up. The Legislature funded the summer school, but with the 95% budget they accessed a one time Federal Reentry Grand for two purposes: They funded a ten day summer school program in August for $51,600 and they used the $109,020 of the remaining funds for the 9 months salary of a special education teacher. Again they took general funds to get to the 95% budget and then replaced it with federal funds. The school is North Central Accreditation, great teachers, that is why they get the designation of Transitions Endorsement. Page 9 shows a summary of the 2001-02 school year. Teachers salaries was also talked about. They were able to get their teachers on the composite salary schedule this biennium for the first time in their history. However, the teachers did not receive the increase received by the public schools or the Deaf School or Blind School. There is

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approximately $100,000 in the budget to place them back on the composite schedule. He stated that they will live with what the House left them with.

He will be available if the subcommittee needs to talk to him.

(#5847) William Fleck, teacher at the North Dakota Youth Correctional Center. Written testimony (Exhibit #6) which is attached.

Tape #2, side A ends during his testimony, continued on Side B.

(# 103) Senator Holmberg thanked him for testifying and for bringing information regarding the teacher salaries to the committee. He understood that it is still in the budget, the $100,000 to keep you on the salary schedule and then he thought it was $66,000 or whatever that number was so that their salaries would track with the School for the Deaf, School for the Blind.

(# 160) Senator Holmberg asked for anyone wishing to testify on the part of this budget regarding salaries. Nancy Sand (NDEA) will sign the registration and forgo any testimony at this time.

(#193) Norbert Sickler from the Southwest Multi-County Correction Center. He wanted to give a presentation on the center. Written testimony is attached, Exhibit #7. Please refer to his written testimony. This was an alternative to the LaHaug building in Jamestown to house female prisoners.

Questions: (#1751)

Senator Holmberg stated that they committee needed this information because this is one of items that the subcommittee needs to deals with, but the testimony was actually on HB 1271 which is in Senate Political subdivisions committee, which deals with contracting, etc. This committee will not be hearing HB 1271 but the members and subcommittee needed to be aware

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of what kind of facility he has. The subcommittee will have a lot of freedom to look at the big picture. Senator Krauter (#1832) What would the occupancy be in numbers regarding the numbers Ms. Little gave in her testimony. Mr. Sickler stated that they comfortably work with 80 or so woman in the New England facility and at the Dickinson facility would be more of an intake facility. Senator Krauter wanted to know if that was all of the buildings there. Mr. Sickler said that it did not but if they included all of the buildings, they could add another 30 or 40 beds. He also talked about a parents building, one of the buildings would be used to spend a weekend with their mother (after she had completed her treatment program). Senator Krauter continued and wanted to know what the costs would be in comparison to what Ms. Little stated earlier. Mr. Sickler stated he didn't know right now, but he would be able to give the subcommittee those figures if they so requested them. They are still trying to put the figures together. Senator Holmberg stated that the subcommittee might want to explore with Ms. Little the answers to the questions regarding the federal dollars that are for buying beds, or construction projects. Senator Holmberg stated that Mr. Sickler had mentioned the state buying his facility and Senator Holmberg thinks that the guidelines for the federal dollars would allow the purchase of this facility. Another option was leasing the facility. Subcommittee needs to look at that with the legislative council and OMB to see if that is a possibility. Senator Bowman (#2153) One of the concerns was the time that a prisoner can stay in a county jail. If that is the case, then an amendment can b· drafted to fix that problem.

Out of town testimonies:

(#2380) LeAnn Steinmitz (not sure of spelling, did not submit written testimony, nor did she sign the registration sheet) She was an inmate at the Southwest Multi-County Correction Center in

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Dickinson. Prior to that she was an inmate James River Correctional Center in Jamestown. She was sent to Southwest because of the overcrowding in Jamestown. She felt it was the best thing that had every happened to her, she learned responsibility, she went to programs and learned how to be a production citizen. She also stated that the atmosphere in Dickinson is very positive, they look to the future, not the past.

(#2551) Glenn Giese (?) Did not sign in on the registration form, nor did he submit written testimony. He lives in New England. He was in support of the facility in New England for a woman's prison.

(#2676) Keith Gilllasam (?), he did not sign in on the registration form, nor did he submit any written testimony. He is from Fargo.He is executive director of *CENTRE* which means *Community Extended Nuclear Transitional Residence for Ex-Offenders*. He sent emails to the committee members regarding what will happen if the cuts that the House amended to the bill. He has facilities in Bismarck, Grand Forks, and Fargo. They have been working with Corrections since 1976. They work with the transitional population of the offenders either when they are coming out of prison or trying to redirect their behavior before they get sent back to the prison system. He referred to his e-mail that he sent to the committee members (this e-mail was not made available for the record).

(#3260) Senator Holmberg asked the people from Jamestown if they would be sure to sign the registration sheet and if they did or did not support the bill. He also asked if Ms Little and Alex would to put together just a short sheet on the value of the building, what is owed on it and how that would be handled and get that information to the subcommittee as soon as possible.

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Steven Mayer (#3344) Correctional caseworker with the Department of Corrections, State Pen., No written testimony was submitted. He was there to represent the 246 men and woman who make up the security staff within the prison. He has a degree from Minot State in Criminal Justice, and has been employed with the Department of Corrections since 1997. He was there in support of an amendment that would add a $150 pay equity raise for this year and with an additional $150 pay equity raise for next year. He continued using the exhibit #8, which is a salary schedule for correctional officers from Linda Houfek.

Exhibit #9 is testimony from Marilyn Schoenberg, who left her testimony and did not give it orally. She is from Hebron, N.D.

With no other testimony, the Hearing on HB 1016 was closed.(#3840)

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2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1016 Vote

Senate Appropriations Committee

☐ Conference Committee

Hearing Date April 9, 2003

Tape Number	Side A	Side B	Meter #
1	x		0.0 - end
1		x	0.0 - 2836

Committee Clerk Signature Jan Hendrickson

Minutes:

Meeting was called to order by **Senator Holmberg**, chair. Roll was called on HB 1016 all members were present.

Sen Kringstad presented Amendment - Page 3 - 1-7 Notes

Amendment #1 Health Insurance $73,375 less the estimated income is a General Fund reduction of $67,388. *Amendment #2* reduces the funding for information technology costs $75,942. *Amendment #3* restores the funding and the FTE's for the proposed women's prison. This includes 65 FTE positions. This was removed by the house. *Amendment #4* removes the funding for contract housing for women inmates $6, 642, 320 *Amendment #5* restores one parolee and probation officer-$90,376 *Amendment #6* restores general fund funding $1,078,308 in prisons division $2,922,998. The house has taken these out and we have brought them back.

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Section 4 is department of correction grant of a one time sentence reduction of 90 days. Any inmate who is serving a sentence for conviction or attempt of a sexual offense shall be eliminated of the 90 early release. Discussion and review of Section 5, 6, and 7.

Sen Holmberg questioned the 90 early release program, why is has an emergency clause. The program is to start on March 3rd. Discussion of what the emergency clause pertains to in the bill This program is a onetime Discussion of state population and percent of incarcerated inmates and the residuum rate for ND compared to other states

Sen Christmann discussed March 1st are allowed to start taking this rule into consideration. This is for the people already in the system and have met the qualifications.

Sen Robinson asked what type of numbers of inmates are we looking at over the biennium that would qualify for this. What is the corresponding savings of this. Exempting a department from the bidding process is a president setting issue. I realize this is an emergency, as many of our projects are, president setting wise this could be costly. Why can we not move with an abbreviated bidding process then no process at all?

Sen Kringstad stated that this has been done before and the bidding process takes to long. and it needs to be done by July 1st.

Sen Robinson questioned the projected savings in section 4.

Sen Kringstad replied $250,000 the people numbers I do not know. Could we ask Ms. Little?

Elaine Little -Director of Department of Corrections & Rehabilitation. Explanation of 90 days early release. As of July 1, the largest release would be One hundred and fifteen (115) males and sixteen (16) females. During this same time normally eighty (80) would be released anyway. The majority of the impact will have been realized by September 2004. At that point only five

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(5) males and one (1) female will remain that would be released on the program. On a monthly average the first year would be thirty (30) males and seven (7) females. Discussed parolee procedure after this.

Sen. Mathern questioned the 90 day release program. Way to solve a financial problem - not discussed in committee who was involved in the 90 day release? What are we telling the judges who gave the original sentences.

Sen Kringstad discussed that before they could be released on the 90 program they have to have finished a treatment program in good standing.

Sen Krauter stated as a member of the subcommittee there were some issues that were not addressed that need to be addressed. I have amendment that I would like to address this. This 90 release program appears to me that we are trying to fix a financial situation with a bad policy change. When this was presented in the sub committee it was a savings of $303,993 and now today it is only $250,000. This is a pattern that I have seen in the hearings and in the subcommittees of how numbers change from day-to-day. discussed the public policy of "you are going to get 90 days free because we have financial problems". I do not think this is good. Between this and the number changes, tells me this has not been well thought out. Spoke of how the female population numbers have changed or been left out? Why? Discussed how the department is manipulating the numbers in there favor. Questioned section 5 being on a "fast track" and costing us more money in the long run. Discussed the study to appease some people on the transition center and its poor location. You need a bigger town with more work opportunity. Contracting out with county jails.

Sen. Krauter requested to separate amendments.

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Sen. Christmann discussed the study in the Southwest Center. This is a new and innovated idea we need to study.

Sen Bowman stated he is not opposed of the study. Location of facility is biased. Tradition of this facility saying "we forgot to add this cost or that cost"! Discussed accuracy of expenditures. Phase I and Phase II.

Sen. Bowman asked what the cost difference would be in one facility vs the other.

Sen. Krauter discussed how medical costs effect all of us everywhere. In State Pen $44.54 in James River it is $57.56. We are spending more in Jamestown. Contracting with counties and transportation costs. The cost of $63 **Sen Kringstad** stated is an under inflated. When I take the total appropriations for prisons and take out the bond payments with what is left I divide by the total population and the two year biennium. I come up with $81.26 per day is the true cost for a male and a female inmate. A contract with a county would be cheaper.

Sen Kringstad asked where he obtained his numbers and were they by day, week what? Discussion of his calculations.

Sen Christmann stated the separation of fixed costs that should not be include. Bismarck prison medical is cheaper due to volume and contracts.

Sen Krauter discussed the average monthly medical cost in Jamestown $13.01 a month more then Bismarck.

Sen Mathern discussed the advantage of having prisoners all over the state. Developing services and skills. Working with the local authority in helping them back into there community. What are the long term benefits to the families and the inmates if these were located in there home. Discussion if an inmate needs Major Surgery.

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Sen Bowman wanted a cost breakdown of the six facilities.

Sen Kringstad - Federal Funding $1.2 Million; Lahaug $800,00 remodeling and $400,000 to purchase Hospital. Discussed the other buildings on site. (meter 3716).

Sen Lindaas questioned if any cost estimates of the New England facility and its remodeling?

Sen Kringstad answered yes, received figure 50 female inmates $67-$70 per day with an allowance of $150 medical SW Institute would have to pickup. The state would pick up the money after that.

Sen Lindaas wanted the cost to modify the building ? $800,000-listed what was included (meter 4041)

Sen Christman stated the Southwest facility is up to par and there would be no remodeling expenses-only a daily cost.

Discussion of footnote (meter 4300) and services available for the inmates. Stated flaw is the contract of what we pay for prisoners now. The county rate is very low. If issues the transfer to State; i.e.. medical-diabetic, pregnant, drug/alcohol, anger-management. The rates will be far hirer than what is projected.

Sen Robinson discussed pro's and con's of each location concerns and lack of time.

Discussion of changes on bill (meter 5230)

Sen Anderst wondered if we could purchase facility? Discussion of contract vs. purchasing.

House made decision to contract.

Sen Holmberg reviewed Amendments again and Sections.

Section B-has to do references to Lahaug in section 5 and footnotes 3 and 4.

Section A-is 90 day early release

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Sen. Adrist questioned the use of "shall or may" in section 4. (side 2) Discussion if they have the discretion or not.

Sen. Robinson stated that this is to major of a decision to be brought to the floor with out a public hearing. The is to big of a decision for six people to make.

Sen Krauter responded that 85% of the inmates already get consideration incentive for every good month you get five days off your sentence.

Sen Krauter passed out amendment 38016.0207 and explanation (meter 790)

Motion Made to DO PASS Section A-Amendment 38016-0200/.0206 by Sen Kringstad and seconded by Sen Krauter.

Roll Call Vote: 8 Yes. 6 No. 0 Absent

Motion Passed

Motion Made to DO PASS Section B-Amendment 38016-02001/.0206

Roll Call Vote: 7 Yes. 7 No. 0 Absent

Motion Failed

Motion Made to DO PASS Section C-Amendment 38016-0200/.0206 -Voice Vote

Roll Call Vote: 14 Yes. 0 No. 0 Absent

Motion Passed

Discussion of footnotes and all amendments. Questioned if passed would this double appropriate? Ms. Little discussed this could. Add to amendment a cap so it may not overlap. Discussion of making sure there is not double appropriation for Amendment #5 and the additional parolee officers.

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Motion Made to DO PASS as Amended 38016-0200/.0207 (Sen Krauter's Amendment) by

Sen Grindberg and seconded by Sen Bowman.

Roll Call Vote: 14 Yes. 0 No. 0 Absent

Motion Passed

Floor Assignment: Sen Kringstad

Chairman Holmberg Closed the Committee Hearing

Chairman Holmberg reopened the Committee Hearing.

Motion made to reconsider HB 1016 and to further amend the Amendment .0206 (part B) back by Sen Kringstad.

Discussion of what part B is. How the committee can override there own vote e it goes back into committee.

Sen Bowman and **Sen. Schobinger** want this override to be done out on the floor not in the committee.

Sen. Mathern discussed how the Lahaug building is a best location for people in such poor conditions. Moving this building to corrections changes our priorities of there care.

Discussion on costs and sending this bill to conference committee.

Motion Made to reinstate division/part B back into Bill. by Sen Kringstad a seconded by Sen Grinberg.

Roll Call Vote: 8 Yes. 6 No. 0 Absent

Motion Passed

Discussion of why we would want to rehash this bill again. Creating a financial deficit or bad policy.

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Deanna Kellsch 10/30/03
Operator's Signature Date

Motion Made to DO PASS 1016 As Amended 38016-0200/amend .0211 title 0 by Sen Kringstad and seconded by Sen Grindberg.

Roll Call Vote: 9 Yes. 5 No. 0 Absent

Motion Passed

Floor Assignment: Sen Kringstad

Chairman Holmberg Closed the Committee Hearing

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38016.0208
Title.
Fiscal No. 4

Prepared by the Legislative Council staff for
Senator Bowman
April 9, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

In lieu of the amendments adopted by the Senate as printed on pages _____ of the Senate Journal, Engrossed House Bill No. 1016 is amended as follows:

Page 1, line 2, after "rehabilitation" insert "; to provide for an early release program; to provide an exemption to chapters 48-01.1 and 54-44.7 of the North Dakota Century Code, relating to public improvement contract bids and architect, engineer, and land surveying services; to provide a statement of legislative intent; to provide for legislative council studies"

Page 1, line 10, replace "20,461,983" with "21,605,127"

Page 1, line 11, replace "66,836,583" with "69,420,054"

Page 1, line 12, replace "9,651,218" with "9,635,918"

Page 1, line 13, replace "11,602,021" with "11,583,071"

Page 1, line 14, replace "108,551,805" with "112,244,170"

Page 1, line 15, replace "30,135,194" with "30,219,583"

Page 1, line 16, replace "78,416,611" with "82,024,587"

Page 2, after line 2, insert:

"**SECTION 4. NINETY-DAY EARLY RELEASE.** Except as otherwise provided in this section, the department of corrections and rehabilitation shall grant a one-time sentence reduction of ninety days, or the balance of the sentence if the remaining amount of the inmate's sentence to be served in custody is less than ninety days, to each inmate in the custody of the department of corrections and rehabilitation on March 1, 2003. An inmate serving a sentence for a conviction of any sexual offense or attempted sexual offense in violation of section 12.1-20-03, 12.1-20-03.1, 12.1-20-04, 12.1-20-05, 12.1-20-05.1, 12.1-20-06, 12.1-20-07 except subdivision a of subsection 1, 12.1-20-11, 12.1-20-12.1, or 12.1-20-12.2, or for an offense in violation of chapter 12.1-27.2, or serving a sentence for a conviction of any offense or attempted offense in violation of chapter 12.1-27.2, or serving a sentence for a conviction of any offense or attempted offense in violation of section 12.1-16-01, 12.1-16-02, 12.1-17-02, 12.1-18-01, 12.1-22-01, or subdivision b of subsection 2 of section 12.1-22-02, or serving a sentence of nine months or less of imprisonment may not receive the sentence reduction provided by this section.

SECTION 5. TRANSFER OF LAND AND BUILDINGS - EXEMPTION FROM CHAPTERS 48-01.1 AND 54-44.7. Ownership of the food service building, the dining facility and attached building 18A, the laundry building, and buildings eight and fifty on the grounds of the state hospital must be transferred to the department of corrections and rehabilitation. The department of corrections and rehabilitation is not subject to the provisions of chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services for construction and renovation relating to the nurses' building, food service building, the dining facility and attached building 18A, laundry building, and building eight.

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SECTION 6. LEGISLATIVE INTENT - ADDITIONAL UNSPENT GENERAL FUND APPROPRIATION AUTHORITY. It is the intent of the fifty-eighth legislative assembly that the department of corrections and rehabilitation have unspent general fund appropriation authority of at least $1,415,895 for the 2001-03 biennium. This includes $242,000 that was previously planned to be used for the remodeling of the state hospital's nurses' building before June 30, 2003, and was not included in the March revised general fund turnback estimate for the 2001-03 biennium.

SECTION 7. LEGISLATIVE COUNCIL STUDY - SOUTHWEST MULTI-COUNTY CORRECTION CENTER. The legislative council shall consider studying, during the 2003-04 interim, the potential uses of the southwest multi-county correction center by the department of corrections and rehabilitation. If chosen, the study must consult with the North Dakota university system and industries, including oil-related industries, regarding the use of the southwest multi-county correction center facilities as a possible transition center, or other use, by the department of corrections and rehabilitation. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 8. LEGISLATIVE COUNCIL STUDY - PRESENTENCE REPORT. The legislative council shall consider studying, during the 2003-04 interim, the effect of the department of corrections and rehabilitation conducting a presentence investigation, preparing a presentence report, making criminal records checks, and including that information in a report for the court. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 9. LEGISLATIVE COUNCIL STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION AUTHORITY FOR PLACEMENT OF OFFENDERS. The legislative council shall consider studying, during the 2003-04 interim, the impact of providing the department of corrections and rehabilitation with additional authority for placement of offenders sentenced to prison. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Field services	$21,632,548	$20,461,983	$1,143,144	$21,605,127
Prisons Division	71,185,029	66,836,583	2,583,471	69,420,054
Juvenile community services	9,615,306	9,651,218	(15,300)	9,635,918
Youth Correctional Center	11,476,494	11,602,021	(18,950)	11,583,071
Total all funds	$113,909,377	$108,551,805	$3,692,365	$112,244,170
Less estimated income	30,992,766	30,135,194	84,389	30,219,583
General fund	$82,916,611	$78,416,611	$3,607,976	$82,024,587
FTE	717.18	641.18	1.00	642.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Senate Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [2]	RESTORES 1 PAROLE AND PROBATION OFFICER II [3]	RESTORES GENERAL FUND REDUCTIONS [4]	REDUCES FUNDING FOR 90-DAY EARLY RELEASE PROGRAM [5]	TOTAL SENATE CHANGES
Field services	($8,430)	($17,110)	$90,376	$1,078,308		$1,143,144
Prisons Division	(51,875)	(37,652)		2,922,998	($250,000)	$2,583,471
Juvenile community services	(3,521)	(11,779)				(15,300)
Youth Correctional Center	(9,549)	(9,401)				(18,950)

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Total all funds	($73,375)	($75,942)	$90,376	$4,001,306	($250,000)	$3,692,365
Less estimated income	(5,987)		90,376			84,389
General fund	($67,388)	($75,942)	$0	$4,001,306	($250,000)	$3,607,976
FTE	0.00	0.00	1.00	0.00	0.00	1.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment reduces funding for information technology by $75,942 from the general fund which represents a reduction in information technology funding from the general fund of approximately 4 percent.

3 This amendment restores one parole and probation officer II that was removed by the House.

4 This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

5 This amendment reduces funding for the Prisons Division as a result of the 90-day early release program.

This amendment also adds six sections to the bill, Sections 4, 5, 6, 7, 8, and 9. Section 4 provides for a 90-day early release program; Section 5 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services; Section 6 provides legislative intent for unspent general fund appropriation authority; Section 7 provides for a Legislative Council study of the Southwest Multi-County Correction Center; Section 8 provides for a Legislative Council study of presentence reports; and Section 9 provides for a Legislative Council study of the Department of Corrections and Rehabilitation authority for placement of offenders.

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A BILL for an Act to create and enact a new subsection to section 12-44.1-06 of the North Dakota Century Code relating to incarceration of female inmates in grade one correctional facilities for longer than one year.

SECTION ___. A new subsection to section 12-44.1-06 of the North Dakota Century Code is created and enacted as follows:

A grade one correctional facility that has a contract with the department of corrections and rehabilitation to confine female inmates who have been sentenced to the legal and physical custody of the department of corrections and rehabilitation, may confine the female inmate in accordance with the terms of the contract for more than one year. A female inmate who has been sentenced to the legal and physical custody of the department of corrections and rehabilitation and is confined in a grade one correctional facility under a contract with the department of corrections and rehabilitation has the same rights to sentence reduction for good and meritorious conduct and to pardon and parole as an inmate confined in a department of corrections and rehabilitation prisons division facility.

SECTION ___. EFFECTIVE DATE. Section ___ of this Act is effective from July 1, 2003 through June 30, 2005, and after that date is ineffective.

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38016.0212
Title.0400
Fiscal No. 2

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, after "rehabilitation" insert "; to provide a statement of legislative intent; to provide for legislative council studies"

Page 1, line 10, replace "20,461,983" with "21,605,127"

Page 1, line 11, replace "66,836,583" with "70,338,308"

Page 1, line 12, replace "9,651,218" with "9,635,918"

Page 1, line 13, replace "11,602,021" with "11,583,071"

Page 1, line 14, replace "108,551,805" with "113,162,424"

Page 1, line 15, replace "30,135,194" with "30,270,459"

Page 1, line 16, replace "78,416,611" with "82,891,965"

Page 2, after line 2, insert:

"**SECTION 4. LEGISLATIVE INTENT - ADDITIONAL UNSPENT GENERAL FUND APPROPRIATION AUTHORITY.** It is the intent of the fifty-eighth legislative assembly that the department of corrections and rehabilitation have unspent general fund appropriation authority of at least $1,415,895 for the 2001-03 biennium. This includes $242,000 that was previously planned to be used for the remodeling of the state hospital's nurses' building before June 30, 2003, and was not included in the March revised general fund turnback estimate for the 2001-03 biennium.

SECTION 5. LEGISLATIVE COUNCIL STUDY - SOUTHWEST MULTI-COUNTY CORRECTION CENTER. The legislative council shall consider studying, during the 2003-04 interim, the potential uses of the southwest multi-county correction center by the department of corrections and rehabilitation. If chosen, the study must consult with the North Dakota university system and industries, including oil-related industries, regarding the use of the southwest multi-county correction center facilities as a possible transition center, or other use, by the department of corrections and rehabilitation. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 6. LEGISLATIVE COUNCIL STUDY - PRESENTENCE REPORT. The legislative council shall consider studying, during the 2003-04 interim, the effect of the department of corrections and rehabilitation conducting a presentence investigation, preparing a presentence report, making criminal records checks, and including that information in a report for the court. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 7. LEGISLATIVE COUNCIL STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION AUTHORITY FOR PLACEMENT OF OFFENDERS. The legislative council shall consider studying, during the 2003-04 interim, the impact of providing the department of corrections and rehabilitation with

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Operator's Signature 10/30/03 Date

additional authority for placement of offenders sentenced to prison. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Field services	$21,632,548	$20,461,983	$1,143,144	$21,605,127
Prisons Division	71,185,029	66,836,583	3,501,725	70,338,308
Juvenile community services	9,615,306	9,651,218	(15,300)	9,635,918
Youth Correctional Center	11,476,494	11,602,021	(18,950)	11,583,071
Total all funds	$113,909,377	$108,551,805	$4,610,619	$113,162,424
Less estimated income	30,992,766	30,135,194	135,265	30,270,459
General fund	$82,916,611	$78,416,611	$4,475,354	$82,891,965
FTE	717.18	641.18	66.00	707.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Senate Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [2]	RESTORES FUNDING AND FTES FOR PROPOSED WOMEN'S PRISON [3]	REMOVES FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES [4]	RESTORES 1 PAROLE AND PROBATION OFFICER II [5]	RESTORES GENERAL FUND FUNDING [6]
Field services	($8,430)	($17,110)			$90,376	$1,078,306
Prisons Division	(51,875)	(37,652)	$7,560,574	($6,642,320)		2,922,998
Juvenile community services	(3,521)	(11,779)				
Youth Correctional Center	(9,549)	(9,401)				
Total all funds	($73,375)	($75,942)	$7,560,574	($6,642,320)	$90,376	$4,001,306
Less estimated income	(5,987)		1,294,603	(1,243,727)	90,376	
General fund	($67,388)	($75,942)	$6,265,971	($5,398,593)	$0	$4,001,306
FTE	0.00	0.00	65.00	0.00	1.00	0.00

	SAVINGS FROM 90-DAY EARLY RELEASE PROGRAM [7]	TOTAL SENATE CHANGES
Field services		$1,143,144
Prisons Division	($250,000)	3,501,725
Juvenile community services		(15,300)
Youth Correctional Center		(18,950)
Total all funds	($250,000)	$4,610,619
Less estimated income		135,265
General fund	($250,000)	$4,475,354
FTE	0.00	66.00

[1] This amendment reduces the funding for state employee health insurance premiums from $493 to $468.70 per month.

[2] This amendment reduces funding for information technology by $75,942 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

[3] This amendment restores the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building, which was removed by the House.

[4] This amendment removes funding to contract to house all women inmates for the 2003-05 biennium, which was added by the House.

[5] This amendment restores one parole and probation officer II that was removed by the House.

[6] This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

[7] This amendment reduces funding for the Prisons Division as a result of the 90-day early release program.

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This amendment also adds six sections to the bill, Sections 4, 5, 6, 7, 8, and 9. Section 4 provides for an early release program; Section 5 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services; Section 6 provides legislative intent for unspent general fund appropriation authority; Section 7 provides for a Legislative Council study of the Southwest Multi-County Correction Center; Section 8 provides for a Legislative Council study of presentence reports; and Section 9 provides for a Legislative Council Study of the Department of Corrections and Rehabilitation authority for placement of offenders.

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Operator's Signature 10/30/03 Date

38016.0206
Title.
Fiscal No. 2

Prepared by the Legislative Council staff for
Senator Kringstad
April 8, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, after "rehabilitation" insert "; to provide for an early release program; to provide an exemption to chapters 48-01.1 and 54-44.7 of the North Dakota Century Code, relating to public improvement contract bids and architect, engineer, and land surveying services; to provide a statement of legislative intent; to provide for a legislative council study"

Page 1, line 10, replace "20,461,983" with "21,605,127"

Page 1, line 11, replace "66,836,583" with "70,338,308"

Page 1, line 12, replace "9,651,218" with "9,635,918"

Page 1, line 13, replace "11,602,021" with "11,583,071"

Page 1, line 14, replace "108,551,805" with "113,162,424"

Page 1, line 15, replace "30,135,194" with "30,270,459"

Page 1, line 16, replace "78,416,611" with "82,891,965"

Page 2, after line 2, insert:

"**SECTION 4. NINETY-DAY EARLY RELEASE.** Except as otherwise provided in this section, the department of corrections and rehabilitation shall grant a one-time sentence reduction of ninety days, or the balance of the sentence if the remaining amount of the inmate's sentence to be served in custody is less than ninety days, to each inmate in the custody of the department of corrections and rehabilitation on March 1, 2003. An inmate serving a sentence for a conviction of any sexual offense or attempted sexual offense in violation of section 12.1-20-03, 12.1-20-03.1, 12.1-20-04, 12.1-20-05, 12.1-20-05.1, 12.1-20-06, 12.1-20-07 except subdivision a of subsection 1, 12.1-20-11, 12.1-20-12.1, or 12.1-20-12.2, or for an offense in violation of chapter 12.1-27.2, or serving a sentence for a conviction of any offense or attempted offense in violation of chapter 12.1-27.2, or serving a sentence for a conviction of any offense or attempted offense in violation of section 12.1-16-01, 12.1-16-02, 12.1-17-02, 12.1-18-01, 12.1-22-01, or subdivision b of subsection 2 of section 12.1-22-02, or serving a sentence of nine months or less of imprisonment may not receive the sentence reduction provided by this section.

SECTION 5. PURCHASE OF LAND AND BUILDINGS - EXEMPTION FROM CHAPTERS 48-01.1 AND 54-44.7. The department of corrections and rehabilitation may purchase within the limits of legislative appropriation provided for that purpose the LaHaug building and surrounding real property for the purpose of a women's prison on the grounds of the state hospital. Ownership of the food service building, the dining facility and attached building 18A, the laundry building, and buildings eight and fifty on the grounds of the state hospital also must be transferred to the department of corrections and rehabilitation. The department of corrections and rehabilitation is not subject to the provisions of chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services for construction and renovation relating to the LaHaug building, nurses' building, food service building, the dining facility and attached building 18A, laundry building, and building eight.

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SECTION 6. LEGISLATIVE INTENT - ADDITIONAL UNSPENT GENERAL FUND APPROPRIATION AUTHORITY. It is the intent of the fifty-eighth legislative assembly that the department of corrections and rehabilitation have unspent general fund appropriation authority of at least $1,415,895 for the 2001-03 biennium. This includes $242,000 that was previously planned to be used for the remodeling of the state hospital's nurses' building before June 30, 2003, and was not included in the March revised general fund turnback estimate for the 2001-03 biennium.

SECTION 7. LEGISLATIVE COUNCIL STUDY - SOUTHWEST MULTI-COUNTY CORRECTION CENTER. The legislative council shall consider studying, during the 2003-04 interim, the potential uses of the southwest multi-county correction center by the department of corrections and rehabilitation. If chosen, the study must consult with the North Dakota university system and industries, including oil-related industries, regarding the use of the southwest multi-county correction center facilities as a possible transition center, or other use, by the department of corrections and rehabilitation. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Field services	$21,632,548	$20,461,963	$1,143,144	$21,605,127
Prisons Division	71,185,029	66,836,583	3,501,725	70,338,308
Juvenile community services	9,615,306	9,651,218	(15,300)	9,635,918
Youth Correctional Center	11,476,494	11,602,021	(18,950)	11,583,071
Total all funds	$113,909,377	$108,551,805	$4,610,619	$113,162,424
Less estimated income	30,992,766	30,135,194	135,265	30,270,459
General fund	$82,916,611	$78,416,611	$4,475,354	$82,891,965
FTE	717.18	641.18	66.00	707.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Senate Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [2]	RESTORES FUNDING AND FTES FOR PROPOSED WOMEN'S PRISON [3]	REMOVES FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES [4]	RESTORES 1 PAROLE AND PROBATION OFFICER II [5]	RESTORES GENERAL FUND FUNDING [6]
Field services	($8,430)	($17,110)			$90,376	$1,078,308
Prisons Division	(51,875)	(37,652)	$7,560,574	($6,642,320)		2,922,998
Juvenile community services	(3,521)	(11,779)				
Youth Correctional Center	(9,549)	(9,401)				
Total all funds	($73,375)	($75,942)	$7,560,574	($6,642,320)	$90,376	$4,001,306
Less estimated income	(5,987)		1,294,603	(1,243,727)	90,376	
General fund	($67,388)	($75,942)	$6,265,971	($5,398,593)	$0	$4,001,306
FTE	0.00	0.00	65.00	0.00	1.00	0.00

	SAVINGS FROM 90-DAY EARLY RELEASE PROGRAM [7]	TOTAL SENATE CHANGES
Field services		$1,143,144
Prisons Division	($250,000)	3,501,725
Juvenile community services		(15,300)
Youth Correctional Center		(18,950)
Total all funds	($250,000)	$4,610,619
Less estimated income		135,265

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General fund	($250,000)	$4,475,354
FTE	0.00	65.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $466.70 per month.

2 This amendment reduces funding for information technology by $75,842 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

3 This amendment restores the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building, which was removed by the House.

4 This amendment removes funding to contract to house all women inmates for the 2003-05 biennium, which was added by the House.

5 This amendment restores one parole and probation officer II that was removed by the House.

6 This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

7 This amendment reduces funding for the Prisons Division as a result of the 90-day early release program.

This amendment also adds four sections to the bill, Sections 4, 5, 6, and 7. Section 4 provides for an early release program; Section 5 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services; Section 6 provides legislative intent for unspent general fund appropriation authority; and Section 7 provides for a Legislative Council study of the Southwest Multi-County Correction Center.

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Operator's Signature 10/30/03 Date

division A on Amendment

Date: 4/9
Roll Call Vote #: 1

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1016

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38016.0200 / .0206 Stays in Bill

Action Taken Dvsn A

Motion Made By Kringstad Seconded By Krauter

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman	✓				
Senator Bowman, Vice Chair		✓			
Senator Grindberg, Vice Chair	✓				
Senator Andrist	✓				
Senator Christmann	✓				
Senator Kilzer	✓				
Senator Krauter		✓			
Senator Kringstad	✓				
Senator Lindaas		✓			
Senator Mathern		✓			
Senator Robinson		✓			
Senator Schobinger		✓			
Senator Tallackson	✓				
Senator Thane	✓				

Total (Yes) 8 No 6

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent:

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Operator's Signature 10/30/03 Date

division B on amendment

Date: 4-9
Roll Call Vote #: 2

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38016.0200/.0206

Action Taken Division B of amendment

Motion Made By _____ Seconded By _____

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman	✓				
Senator Bowman, Vice Chair		✓			
Senator Grindberg, Vice Chair	✓				
Senator Andrist	✓				
Senator Christmann	✓				
Senator Kilzer	✓				
Senator Krauter		✓			
Senator Kringstad	✓				
Senator Lindaas		✓			
Senator Mathern		✓			
Senator Robinson		✓			
Senator Schobinger		✓			
Senator Tallackson		✓			
Senator Thane	✓				

Total (Yes) 7 No 7

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent: Vote on this amendment not on amendment anymore

A+C amendments are okay

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Operator's Signature 10/30/03 Date

Amendment Vote

Date: 4/9/03
Roll Call Vote #: 6

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1016

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number amendment vote

Action Taken reinstate Division / Part B back into Bill.

Motion Made By Kringstad Seconded By Grindberg (1)

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman	✓				
Senator Bowman, Vice Chair		✓			
Senator Grindberg, Vice Chair	✓				
Senator Andrist	✓				
Senator Christmann	✓				
Senator Kilzer	✓				
Senator Krauter		✓			
Senator Kringstad	✓				
Senator Lindaas		✓			
Senator Mathern		✓			
Senator Robinson		✓			
Senator Schobinger		✓			
Senator Tallackson	✓				
Senator Thane	✓				

Total (Yes) 8 No 6

Absent

Floor Assignment

(1st vote Part B (Division))

If the vote is on an amendment, briefly indicate intent:

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Operator's Signature 10/30/03 Date

38016.0207
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
Senators Krauter and Mathern
April 8, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, after "rehabilitation" insert "; to create and enact a new section to chapter 54-23.3 of the North Dakota Century Code, relating to the housing of female inmates by the department of corrections and rehabilitation; to provide for legislative council studies"

Page 1, line 10, replace "20,461,983" with "21,769,198"

Page 1, line 11, replace "66,836,583" with "70,349,247"

Page 1, line 14, replace "108,551,805" with "113,371,684"

Page 1, line 15, replace "30,135,194" with "30,225,570"

Page 1, line 16, replace "78,416,611" with "83,146,114"

Page 2, after line 2, insert:

"**SECTION 4.** A new section to chapter 54-23.3 of the North Dakota Century Code is created and enacted as follows:

Southwest multicounty correction center facilities - Lake region correctional center - Stutsman County correctional center - Other county correctional facilities. The department of corrections and rehabilitation shall house female inmates at the southwest multicounty correction center facilities, the lake region correctional center, the Stutsman County correctional center, and other county correctional facilities.

SECTION 5. LEGISLATIVE COUNCIL STUDY - PRESENTENCE REPORT. The legislative council shall consider studying, during the 2003-04 interim, the effect of the department of corrections and rehabilitation conducting a presentence investigation, preparing a presentence report, making criminal records checks, and including that information in a report for the court. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 6. LEGISLATIVE COUNCIL STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION AUTHORITY FOR PLACEMENT OF OFFENDERS. The legislative council shall consider studying, during the 2003-04 interim, the impact of providing the department of corrections and rehabilitation with additional authority for placement of offenders sentenced to prison. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

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Operator's Signature 10/30/03 Date

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Field services	$21,632,648	$20,461,983	$1,307,215	$21,769,198
Prisons Division	71,185,029	66,836,583	3,512,664	70,349,247
Juvenile community services	9,616,306	9,651,218		9,651,218
Youth Correctional Center	11,476,494	11,602,021		11,602,021
Total all funds	$113,909,377	$108,551,805	$4,819,879	$113,371,684
Less estimated income	30,992,768	30,135,194	90,376	30,225,570
General fund	$82,916,611	$78,416,611	$4,729,503	$83,146,114
FTE	717.18	641.18	2.00	643.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Senate Changes

	RESTORES 2 PAROLE AND PROBATION OFFICER II POSITIONS [1]	RESTORES GENERAL FUND FUNDING [2]	REDUCES FUNDING FOR FEMALE POPULATION ADJUSTMENT [3]	TOTAL SENATE CHANGES
Field services	$180,752	$1,126,463		$1,307,215
Prisons Division		3,708,142	($195,478)	3,512,664
Juvenile community services				
Youth Correctional Center				
Total all funds	$180,752	$4,834,605	($195,478)	$4,819,879
Less estimated income	90,376			90,376
General fund	$90,376	$4,834,605	($195,478)	$4,729,503
FTE	2.00	0.00	0.00	2.00

[1] This amendment restores two parole and probation officer II positions that the House removed.

[2] This amendment restores general fund funding removed by the House.

[3] This amendment reduces funding for the Prisons Division as a result of the female inmate population adjustment.

This amendment also adds three sections to the bill, Sections 4, 5, and 6. Section 4 adds a new section to North Dakota Century Code Chapter 54-23.3 relating to the housing of female inmates by the Department of Corrections and Rehabilitation. Section 5 provides for a Legislative Council study for presentencing reports, and Section 6 provides for a Legislative Council study giving the Department of Corrections and Rehabilitation the authority for placement of offenders.

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Operator's Signature 10/30/03 Date

Date: 4/9
Roll Call Vote #: 4

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1016

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38016.0200 / .0207 ~~.0206~~

Action Taken (Sen. Krauter Amendment)

Motion Made By Grindberg Seconded By Bowman.

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman	✓				
Senator Bowman, Vice Chair	✓				
Senator Grindberg, Vice Chair	✓				
Senator Andrist	✓				
Senator Christmann	✓				
Senator Kilzer	✓				
Senator Krauter	✓				
Senator Kringstad	✓				
Senator Lindaas	✓				
Senator Mathern	✓				
Senator Robinson	✓				
Senator Schobinger	✓				
Senator Tallackson	✓				
Senator Thane	✓				

Total (Yes) 14 No 0

Absent 0

Floor Assignment Kringstad

If the vote is on an amendment, briefly indicate intent:

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Operator's Signature 10/30/03 Date

38016.0211
Title.0300
Fiscal No. 2

Prepared by the Legislative Council staff for
Senate Appropriations
April 9, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

Page 1, line 2, after "rehabilitation" insert "; to provide for an early release program; to provide an exemption to chapters 48-01.1 and 54-44.7 of the North Dakota Century Code, relating to public improvement contract bids and architect, engineer, and land surveying services; to provide a statement of legislative intent; to provide for legislative council studies"

Page 1, line 10, replace "20,461,983" with "21,605,127"

Page 1, line 11, replace "66,836,583" with "70,338,308"

Page 1, line 12, replace "9,651,218" with "9,635,918"

Page 1, line 13, replace "11,602,021" with "11,583,071"

Page 1, line 14, replace "108,551,805" with "113,162,424"

Page 1, line 15, replace "30,135,194" with "30,270,459"

Page 1, line 16, replace "78,416,611" with "82,891,965"

Page 2, after line 2, insert:

"**SECTION 4. NINETY-DAY EARLY RELEASE.** Except as otherwise provided in this section, the department of corrections and rehabilitation shall grant a one-time sentence reduction of ninety days, or the balance of the sentence if the remaining amount of the inmate's sentence to be served in custody is less than ninety days, to each inmate in the custody of the department of corrections and rehabilitation on March 1, 2003. An inmate serving a sentence for a conviction of any sexual offense or attempted sexual offense in violation of section 12.1-20-03, 12.1-20-03.1, 12.1-20-04, 12.1-20-05, 12.1-20-05.1, 12.1-20-06, 12.1-20-07 except subdivision a of subsection 1, 12.1-20-11, 12.1-20-12.1, or 12.1-20-12.2, or for an offense in violation of chapter 12.1-27.2, serving a sentence for a conviction of any offense or attempted offense in violation of chapter 12.1-27.2, serving a sentence for a conviction of any offense or attempted offense in violation of section 12.1-16-01, 12.1-16-02, 12.1-17-02, 12.1-18-01, 12.1-22-01, or subdivision b of subsection 2 of section 12.1-22-02, or serving a sentence of nine months or less of imprisonment may not receive the sentence reduction provided by this section.

SECTION 5. PURCHASE OF LAND AND BUILDINGS - EXEMPTION FROM CHAPTERS 48-01.1 AND 54-44.7. The department of corrections and rehabilitation may purchase within the limits of legislative appropriation provided for that purpose the LaHaug building and surrounding real property for the purpose of a women's prison on the grounds of the state hospital. Ownership of the food service building, the dining facility and attached building 18A, the laundry building, and buildings eight and fifty on the grounds of the state hospital also must be transferred to the department of corrections and rehabilitation. The department of corrections and rehabilitation is not subject to the provisions of chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services for construction and renovation relating to the LaHaug building, nurses' building, food service building, dining facility and attached building 18A, laundry building, and building eight.

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Operator's Signature 10/30/03 Date

SECTION 6. LEGISLATIVE INTENT - ADDITIONAL UNSPENT GENERAL FUND APPROPRIATION AUTHORITY. It is the intent of the fifty-eighth legislative assembly that the department of corrections and rehabilitation have unspent general fund appropriation authority of at least $1,415,895 for the 2001-03 biennium. This includes $242,000 that was previously planned to be used for the remodeling of the state hospital's nurses' building before June 30, 2003, and was not included in the March revised general fund turnback estimate for the 2001-03 biennium.

SECTION 7. LEGISLATIVE COUNCIL STUDY - SOUTHWEST MULTI-COUNTY CORRECTION CENTER. The legislative council shall consider studying, during the 2003-04 interim, the potential uses of the southwest multi-county correction center by the department of corrections and rehabilitation. If chosen, the study must consult with the North Dakota university system and industries, including oil-related industries, regarding the use of the southwest multi-county correction center facilities as a possible transition center, or other use, by the department of corrections and rehabilitation. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 8. LEGISLATIVE COUNCIL STUDY - PRESENTENCE REPORT. The legislative council shall consider studying, during the 2003-04 interim, the effect of the department of corrections and rehabilitation conducting a presentence investigation, preparing a presentence report, making criminal records checks, and including that information in a report for the court. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 9. LEGISLATIVE COUNCIL STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION AUTHORITY FOR PLACEMENT OF OFFENDERS. The legislative council shall consider studying, during the 2003-04 interim, the impact of providing the department of corrections and rehabilitation with additional authority for placement of offenders sentenced to prison. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Field services	$21,632,548	$20,461,983	$1,143,144	$21,605,127
Prisons Division	71,185,029	66,836,583	3,501,725	70,338,308
Juvenile community services	9,615,306	9,651,218	(15,300)	9,635,918
Youth Correctional Center	11,476,494	11,602,021	(18,950)	11,583,071
Total all funds	$113,909,377	$108,551,805	$4,610,619	$113,162,424
Less estimated income	30,992,766	30,135,194	135,265	30,270,459
General fund	$82,916,611	$78,416,611	$4,475,354	$82,891,965
FTE	717.18	641.18	66.00	707.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Senate Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 1	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 2	RESTORES FUNDING AND FTES FOR PROPOSED WOMEN'S PRISON 3	REMOVES FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES 4	RESTORES 1 PAROLE AND PROBATION OFFICER II 5	RESTORES GENERAL FUND FUNDING 6
Field services	($8,430)	($17,110)			$90,376	$1,078,308
Prisons Division	(51,875)	(37,852)	$7,560,574	($6,642,320)		2,922,996
Juvenile community services	(3,521)	(11,779)				
Youth Correctional Center	(9,549)	(9,401)				

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Total all funds	($73,376)	($75,942)	$7,560,574	($6,642,320)	$90,376	$4,001,306
Less estimated income	(5,997)		1,294,603	(1,243,727)	90,376	
General fund	($67,388)	($75,942)	$6,265,971	($5,398,593)	$0	$4,001,306
FTE	0.00	0.00	66.00	0.00	1.00	0.00

	SAVINGS FROM 90-DAY EARLY RELEASE PROGRAM [7]	TOTAL SENATE CHANGES
Field services		$1,143,144
Prisons Division	($250,000)	3,501,725
Juvenile community services		(15,300)
Youth Correctional Center		(18,950)
Total all funds	($250,000)	$4,610,619
Less estimated income		135,265
General fund	($250,000)	$4,475,354
FTE	0.00	66.00

[1] This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

[2] This amendment reduces funding for information technology by $75,942 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

[3] This amendment restores the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building, which was removed by the House.

[4] This amendment removes funding to contract to house all women inmates for the 2003-05 biennium, which was added by the House.

[5] This amendment restores one parole and probation officer II that was removed by the House.

[6] This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

[7] This amendment reduces funding for the Prisons Division as a result of the 90-day early release program.

This amendment also adds six sections to the bill, Sections 4, 5, 6, 7, 8, and 9. Section 4 provides for an early release program; Section 5 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services; Section 6 provides legislative intent for unspent general fund appropriation authority; Section 7 provides for a Legislative Council study of the Southwest Multi-County Correction Center; Section 8 provides for a Legislative Council study of presentence reports; and Section 9 provides for a Legislative Council Study of the Department of Corrections and Rehabilitation authority for placement of offenders.

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Operator's Signature 10/30/03 Date

Date: 4-9-03
Roll Call Vote #: 4

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1016

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38016.0200 / amend .0211 / Title .0

Action Taken Do Pass as amended.

Motion Made By G. Kringstad Seconded By Grindberg

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman	✓				
Senator Bowman, Vice Chair		✓			
Senator Grindberg, Vice Chair	✓				
Senator Andrist	✓				
Senator Christmann	✓				
Senator Kilzer	✓				
Senator Krauter		✓			
Senator Kringstad	✓				
Senator Lindaas		✓			
Senator Mathern		✓			
Senator Robinson		✓			
Senator Schobinger	✓				
Senator Tallackson	✓				
Senator Thane	✓				

Total (Yes) 9 No 5

Absent

Floor Assignment Kringsted

If the vote is on an amendment, briefly indicate intent:

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Operator's Signature 10/30/03 Date

REPORT OF STANDING COMMITTEE (410)
April 10, 2003 10:13 a.m.

Module No: SR-65-7306
Carrier: Kringstad
Insert LC: 38016.0211 Title: .0300

REPORT OF STANDING COMMITTEE

HB 1016, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (9 YEAS, 5 NAYS, 0 ABSENT AND NOT VOTING). Engrossed HB 1016 was placed on the Sixth order on the calendar.

Page 1, line 2, after "rehabilitation" insert "; to provide for an early release program; to provide an exemption to chapters 48-01.1 and 54-44.7 of the North Dakota Century Code, relating to public improvement contract bids and architect, engineer, and land surveying services; to provide a statement of legislative intent; to provide for legislative council studies"

Page 1, line 10, replace "20,461,983" with "21,605,127"

Page 1, line 11, replace "66,836,583" with "70,338,308"

Page 1, line 12, replace "9,651,218" with "9,635,918"

Page 1, line 13, replace "11,602,021" with "11,583,071"

Page 1, line 14, replace "108,551,805" with "113,162,424"

Page 1, line 15, replace "30,135,194" with "30,270,459"

Page 1, line 16, replace "78,416,611" with "82,891,965"

Page 2, after line 2, insert:

"**SECTION 4. NINETY-DAY EARLY RELEASE.** Except as otherwise provided in this section, the department of corrections and rehabilitation shall grant a one-time sentence reduction of ninety days, or the balance of the sentence if the remaining amount of the inmate's sentence to be served in custody is less than ninety days, to each inmate in the custody of the department of corrections and rehabilitation on March 1, 2003. An inmate serving a sentence for a conviction of any sexual offense or attempted sexual offense in violation of section 12.1-20-03, 12.1-20-03.1, 12.1-20-04, 12.1-20-05, 12.1-20-05.1, 12.1-20-06, 12.1-20-07 except subdivision a of subsection 1, 12.1-20-11, 12.1-20-12.1, or 12.1-20-12.2, or for an offense in violation of chapter 12.1-27.2, serving a sentence for a conviction of any offense or attempted offense in violation of chapter 12.1-27.2, serving a sentence for a conviction of any offense or attempted offense in violation of section 12.1-16-01, 12.1-16-02, 12.1-17-02, 12.1-18-01, 12.1-22-01, or subdivision b of subsection 2 of section 12.1-22-02, or serving a sentence of nine months or less of imprisonment may not receive the sentence reduction provided by this section.

SECTION 5. PURCHASE OF LAND AND BUILDINGS - EXEMPTION FROM CHAPTERS 48-01.1 AND 54-44.7. The department of corrections and rehabilitation may purchase within the limits of legislative appropriation provided for that purpose the LaHaug building and surrounding real property for the purpose of a women's prison on the grounds of the state hospital. Ownership of the food service building, the dining facility and attached building 18A, the laundry building, and buildings eight and fifty on the grounds of the state hospital also must be transferred to the department of corrections and rehabilitation. The department of corrections and rehabilitation is not subject to the provisions of chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services for construction and renovation relating to the LaHaug building, nurses' building, food service building, dining facility and attached building 18A, laundry building, and building eight.

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Operator's Signature 10/30/03 Date

SECTION 6. LEGISLATIVE INTENT - ADDITIONAL UNSPENT GENERAL FUND APPROPRIATION AUTHORITY. It is the intent of the fifty-eighth legislative asse nbly that the department of corrections and rehabilitation have unspent general fund appropriation authority of at least $1,415,895 for the 2001-03 biennium. This includes $242,000 that was previously planned to be used for the remodeling of the state hospital's nurses' building before June 30, 2003, and was not included in the March revised general fund turnback estimate for the 2001-03 biennium.

SECTION 7. LEGISLATIVE COUNCIL STUDY - SOUTHWEST MULTI-COUNTY CORRECTION CENTER. The legislative council shall consider studying, during the 2003-04 interim, the potential uses of the southwest multi-county correction center by the department of corrections and rehabilitation. If chosen, the study must consult with the North Dakota university system and industries, including oil-related industries, regarding the use of the southwest multi-county correction center facilities as a possible transition center, or other use, by the department of corrections and rehabilitation. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 8. LEGISLATIVE COUNCIL STUDY - PRESENTENCE REPORT. The legislative council shall consider studying, during the 2003-04 interim, the effect of the department of corrections and rehabilitation conducting a presentence investigation, preparing a presentence report, making criminal records checks, and including that information in a report for the court. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 9. LEGISLATIVE COUNCIL STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION AUTHORITY FOR PLACEMENT OF OFFENDERS. The legislative council shall consider studying, during the 2003-04 interim, the impact of providing the department of corrections and rehabilitation with additional authority for placement of offenders sentenced to prison. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Field services	$21,632,548	$20,461,983	$1,143,144	$21,605,127
Prisons Division	71,185,029	66,836,583	3,501,725	70,338,308
Juvenile community services	9,615,306	9,651,218	(15,300)	9,635,918
Youth Correctional Center	11,476,494	11,602,021	(18,950)	11,583,071
Total all funds	$113,909,377	$108,551,805	$4,610,619	$113,162,424
Less estimated income	30,992,766	30,135,194	135,265	30,270,459
General fund	$82,916,611	$78,416,611	$4,475,354	$82,891,965
FTE	717.18	641.18	66.00	707.18

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Senate Changes

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Operator's Signature 10/30/03 Date

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [2]	RESTORES FUNDING AND FTES FOR PROPOSED WOMEN'S PRISON [3]	REMOVES FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES [4]	RESTORES 1 PAROLE AND PROBATION OFFICER II [5]	RESTORES GENERAL FUND FUNDING [6]
Field services	($8,430)	($17,110)			$90,376	$1,078,308
Prisons Division	(51,875)	(37,652)	$7,560,574	($6,642,320)		2,922,998
Juvenile community services	(3,521)	(11,779)				
Youth Correctional Center	(9,549)	(9,401)				
Total all funds	($73,375)	($75,942)	$7,560,574	($6,642,320)	$90,376	$4,001,306
Less estimated income	(5,987)		1,294,603	(1,243,727)	90,376	
General fund	($67,388)	($75,942)	$6,265,971	($5,398,593)	$0	$4,001,306
FTE	0.00	0.00	65.00	0.00	1.00	0.00

	SAVINGS FROM 90-DAY EARLY RELEASE PROGRAM [7]	TOTAL SENATE CHANGES
Field services		$1,143,144
Prisons Division	($250,000)	3,501,725
Juvenile community services		(15,300)
Youth Correctional Center		(18,950)
Total all funds	($250,000)	$4,610,619
Less estimated income		135,265
General fund	($250,000)	$4,475,354
FTE	0.00	66.00

[1] This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

[2] This amendment reduces funding for information technology by $75,942 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 4 percent.

[3] This amendment restores the funding and 65 FTE positions for the Governor's recommendation for a women's prison at the State Hospital LaHaug Building, which was removed by the House.

[4] This amendment removes funding to contract to house all women inmates for the 2003-05 biennium, which was added by the House.

[5] This amendment restores one parole and probation officer II that was removed by the House.

[6] This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

[7] This amendment reduces funding for the Prisons Division as a result of the 90-day early release program.

This amendment also adds six sections to the bill, Sections 4, 5, 6, 7, 8, and 9. Section 4 provides for an early release program; Section 5 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services; Section 6 provides legislative intent for unspent general fund appropriation authority; Section 7 provides for a Legislative Council study of the Southwest Multi-County Correction Center; Section 8 provides for a Legislative Council study of presentence reports; and Section 9 provides for a Legislative Council Study of the Department of Corrections and Rehabilitation authority for placement of offenders.

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Operator's Signature 10/30/03 Date

2003 HOUSE APPROPRIATIONS

CONFERENCE COMMITTEE

HB 1016

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Operator's Signature

10/30/03
Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☒ Conference Committee

Hearing Date April 15, 2003

Tape Number	Side A	Side B	Meter #
One	XX		
Committee Clerk Signature			

Minutes:

Chairman Warnke called the meeting to order with all members present. (Rep. Delzer, Metcalf, Sens. Kringstad, Christmann, Krauter)

Sen. Kringstad provided an overview of the Senate changes.

Sen. Krauter provided information specific to some of the changes made **(see attached).**

Rep. Delzer asked if they had cut any equipment and if so, would like a list of the cuts. In addition, he requested the prison census information the Senate had received from the department.

There was discussion regarding a $4.6 million reduction in the department's budget and which amendments had actually passed in the Senate. There was also discussion relating to the Senate's intent with regard to funds for the contract swap.

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Operator's Signature 10/30/03 Date

There was additional discussion regarding funds for construction being gained as a result of removing the La Haug option from the department.

Rep. Delzer asked about departmental authority to utilize leftover funds.

There was discussion regarding the study of the viability of using the facility in New England to house female inmates.

There was continued discussion regarding which version of the bill the committee should be working off of.

Adjourned.

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Deanna Dillsaver 10/30/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1016

House Appropriations Committee
Human Resources Division

☑ Conference Committee

Hearing Date April 22, 2003

Tape Number	Side A	Side B	Meter #
One	XX		
Committee Clerk Signature			

Minutes:

Chairman Warnke called the meeting order with all members present. (Rep. Delzer, Metcalf, Sens. Kringstad, Christmann, Krauter)

There was discussion regarding a change that needs to be made in ND law that will allow female inmates to be housed in county facilities for more than one year.

Chairman Warnke provided an overview of the amendment (38016.0216)

Sen. Krauter remarked that the reporting requirement contained in section 5 of the amendment is a positive step.

Sen. Christmann had questions regarding section 5 and source of funds.

Chairman Warnke said that the funds are appropriated but unspent federal funds.

Rep. Delzer said that the funds will be used for contracting.

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Sen. Christmann asked how section 8 could be finalized given that the auditor's bill was finished and noted that funds may need to be added to the corrections budget to conduct a performance audit.

Chairman Warnke said that additional funds could also be added to the auditor's budget.

Rep. Delzer suggested that the performance audit language be changed to "may or should" conduct a performance audit.

Sen. Christmann suggested "shall consider conducting."

Rep. Delzer also suggested that the change in law to allow female inmates to be housed in county facilities be sunsetted to end at the end of next biennium. He also wondered if the language submitted for the law change should be rolled in with the existing amendment or considered separately.

Sen. Krauter voiced his concerns regarding footnote #7 and wondered if enough funds were being provided for salaries.

Rep. Delzer said that he feels the funding is accurate and that the decrease is deceiving because this budget has been constructed differently than last biennium's budget. He also noted that last biennium, many said that DOCR would need a deficiency appropriation, but that actually, there has been a significant turn back. He said he was confident that they could manage with current funding levels.

Sen. Christmann had questions relating to medical care for female prisoners.

Chairman Warnke did not have a lot of specific information for him but said that as far as she knew, the county would be providing the care at the same cost as what would be paid in Bismarck.

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Rep. Metcalf had questions relating to the nature of the contract.

Chairman Wernke said that the contract would be between DOCR and the county facility.

Rep. Metcalf also had concerns regarding the veracity of information provided by the county facilities and by the department and felt strongly that he would be disappointed if later on the information turned out to be false. He said the legislature should hold them to their word.

Rep. Delzer moved that the Senate recede from their amendments and accept 38016.0216, with additional language related to the law change and the wording change related to the performance audit.

Sen. Krauter seconded the motion.

ROLL CALL VOTE

5 YES 1 NO 0 ABSENT

MOTION PASSED.

Adjourned.

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38016.0216
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
Conference Committee
April 22, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

That the Senate recede from its amendments as printed on pages 1493 and 1494 of the House Journal and pages 1310-1312 of the Senate Journal and that Engrossed House Bill No. 1016 be amended as follows:

Page 1, line 2, after "rehabilitation" insert "; to provide a statement of legislative intent; to provided for a legislative council study; to provide an exemption to chapters 48-01.1 and 54-44.7 of the North Dakota Century Code, relating to public improvement contract bids and architect, engineer, and land surveying services; to provide for a performance audit of the department of corrections and rehabilitation"

Page 1, line 10, replace "20,461,983" with "20,922,058"

Page 1, line 11, replace "66,836,583" with "68,254,582"

Page 1, line 12, replace "9,651,218" with "9,629,163"

Page 1, line 13, replace "11,602,021" with "11,577,679"

Page 1, line 14, replace "108,551,805" with "110,383,482"

Page 1, line 15, replace "30,135,194" with "29,646,871"

Page 1, line 16, replace "78,416,611" with "80,736,611"

Page 1, after line 16, insert:

"**SECTION 2. APPROPRIATION - 2001-03 BIENNIUM - INCREASE IN UNSPENT GENERAL FUND APPROPRIATION AUTHORITY.** There is appropriated from federal funds the sum of $500,000, or so much of the sum as may be necessary, to the department of corrections and rehabilitation, in adult services of the field services division, for the purpose of defraying the expenses of the department's transition center, for the biennium beginning July 1, 2001, and ending June 30, 2003."

Page 2, after line 2, insert:

"**SECTION 5. LEGISLATIVE INTENT - COUNTY CONTRACT HOUSING STATE FEMALE INMATES - REPORTS TO BUDGET SECTION.** It is the intent of the legislative assembly that the state contract with county facilities to house state female inmates during the 2003-05 biennium, with the continuation of the contracting subject to the results of the study in Section 6 of this Act. The department of corrections and rehabilitation and county jails contracting to house state female inmates shall report to the fall 2003 and summer 2004 meetings of the budget section on the implementation and procedures of contracting with counties to house state female inmates.

SECTION 6. LEGISLATIVE COUNCIL STUDY - CONTRACT HOUSING - FEMALE INMATES. The legislative council shall consider studying, during the 2003-04 interim, the long-term needs of all state inmates and if the department of corrections and rehabilitation should continue to contract to house state female inmates with county jails or if the state should expand the prison system. If selected, the study must include a review of the east cell block of the North Dakota state penitentiary and future needs

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for maximum security prisoners; the female population and related treatment, programming, and training needs; and the mental health services of the state hospital, including if the department of corrections and rehabilitation should continue to expand its facilities on the state hospital grounds and if patients at the state hospital with mental health needs should be served in other locations. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 7. TRANSFER OF LAND AND BUILDINGS - EXEMPTION FROM CHAPTERS 48-01.1 AND 54-44.7. Ownership of the food service building, the dining facility and attached building 18A, the laundry building, and buildings eight and fifty on the grounds of the state hospital must be transferred to the department of corrections and rehabilitation. The department of corrections and rehabilitation is not subject to the provisions of chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services for construction and renovation relating to the nurses' building, food service building, the dining facility and attached building 18A, laundry building, and building eight.

SECTION 8. DEPARTMENT OF CORRECTIONS AND REHABILITATION - PERFORMANCE AUDIT. The state auditor shall conduct a performance audit of the department of corrections and rehabilitation during the period beginning July 1, 2003, and ending January 1, 2005. The results of the performance audit must be presented to the legislative audit and fiscal review committee and the appropriations committees during the department of corrections and rehabilitation's budget presentation during the fifty-ninth legislative assembly."

Page 2, line 3, after "The" insert "sum of $1,421,727 for capital construction projects included in the"

Page 2, remove line 4

Page 2, line 5, replace "construction projects, which amounts" with "and section 2 of this Act"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Field services	$21,632,548	$20,461,983	$460,075	$20,922,058	$21,605,127	($683,069)
Prisons Division	71,185,029	66,836,583	1,417,999	68,254,582	70,338, 308	(2,083,726)
Juvenile community services	9,615,306	9,651,218	(22,055)	9,629,163	9,635,918	(6,755)
Youth Correctional Center	11,476,494	11,602,021	(24,342)	11,577,679	11,583,071	(5,392)
Total all funds	$113,909,377	$108,551,805	$1,831,677	$110,383,482	$113,162,424	($2,778,942)
Less estimated income	30,992,766	30,135,194	(488,323)	29,646,871	30,270,459	(623,588)
General fund	$82,916,611	$78,416,611	$2,320,000	$80,736,611	$82,691,965	($2,155,354)
FTE	717.18	641.18	3.00	644.18	707.18	(63.00)

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 1	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 2	INCREASES FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES 3	FUNDING SOURCE CHANGE 4	RESTORES 1 PAROLE AND PROBATION OFFICER POSITION 5	ADDS 2 NEW FTE POSITIONS FOR TRANSPORTATION OFFICERS 6

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Field services	($6,430)	($26,922)			$90,376	
Prisons Division	(51,875)	(59,245)	$46,844			$146,906
Juvenile community services	(3,521)	(18,534)				
Youth Correctional Center	(9,549)	(14,793)				
Total all funds	($73,375)	($119,494)	$46,844	$0	$90,376	$146,906
Less estimated income	(5,987)	(24,567)	(1,243,727)	695,582	90,376	
General fund	($67,388)	($94,927)	$1,290,571	($695,582)	$0	$146,906
FTE	0.00	0.00	0.00	0.00	1.00	2.00

	RESTORES GENERAL FUND FUNDING [7]	TOTAL CONFERENCE COMMITTEE CHANGES
Field services	$406,051	$460,075
Prisons Division	1,333,376	1,417,999
Juvenile community services		(22,055)
Youth Correctional Center		(24,342)
Total all funds	$1,739,418	$1,831,677
Less estimated income		(486,323)
General fund	$1,739,418	$2,320,000
FTE	0.00	3.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment reduces funding for information technology by a total of $119,494, which is $94,927 from the general fund and $24,567 from other funds, which represents a reduction in total information technology funding of approximately 5 percent.

3 This amendment increases the total funding for contract housing of female inmates in county jails by $46,844, which consists of $1,290,571 from the general fund, for a total of $6,669,164 from the general fund for female inmate contract housing, and decreases the federal funds for contract housing by $1,243,727, which will be used for the purchase and renovation of the nurses' building.

4 This amendment changes the funding for the transition center for the 2003-05 biennium from the general fund to federal funds in the amount of $695,582.

5 This amendment restores one parole and probation officer II position and funding that was removed by the House.

6 This amendment adds two new FTE and funding for transportation officers for transporting women prisoners.

7 This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

This amendment also adds five sections to the bill:

Section 2 appropriates $500,000 of federal funds for the 2001-03 biennium for the transition center to reduce the need for general fund support for the center. The department is expected to increase its unspent general fund appropriation authority for the 2001-03 biennium by $500,000 as a result of this change.

Section 5 provides a statement of legislative intent for the housing of female inmates in county jails and provides for Budget Section reports.

Section 6 provides for a legislative council study of contract housing of female inmates.

Section 7 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services.

Section 8 provides for a performance audit of the Department of Corrections and Rehabilitation during the 2003-05 biennium.

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Operator's Signature 10/30/03 Date

38016.0217
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
Conference Committee
April 23, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1016

That the Senate recede from its amendments as printed on pages 1493 and 1494 of the House Journal and pages 1310-1312 of the Senate Journal and that Engrossed House Bill No. 1016 be amended as follows:

Page 1, line 2, after "rehabilitation" insert "; to create and enact a new section to chapter 12-44.1 of the North Dakota Century Code, relating to the incarceration of female inmates in grade one correctional facilities; to provide a statement of legislative intent; to provided for a legislative council study; to provide an exemption to chapters 48-01.1 and 54-44.7 of the North Dakota Century Code, relating to public improvement contract bids and architect, engineer, and land surveying services; to provide for a performance audit of the department of corrections and rehabilitation; to provide an expiration date"

Page 1, line 10, replace "20,461,983" with "20,922,058"

Page 1, line 11, replace "66,836,583" with "68,254,582"

Page 1, line 12, replace "9,651,218" with "9,629,163"

Page 1, line 13, replace "11,602,021" with "11,577,679"

Page 1, line 14, replace "108,551,805" with "110,383,482"

Page 1, line 15, replace "30,135,194" with "29,646,871"

Page 1, line 16, replace "78,416,611" with "80,736,611"

Page 1, after line 16, insert:

"**SECTION 2. APPROPRIATION - 2001-03 BIENNIUM.** There is appropriated from federal funds the sum of $500,000, or so much of the sum as may be necessary, to the department of corrections and rehabilitation, in adult services of the field services division, for the purpose of defraying the expenses of the department's transition center, for the biennium beginning July 1, 2001, and ending June 30, 2003."

Page 2, after line 2, insert:

"**SECTION 5. LEGISLATIVE INTENT - COUNTY CONTRACT HOUSING STATE FEMALE INMATES - REPORTS TO BUDGET SECTION.** It is the intent of the legislative assembly that the state contract with county facilities to house state female inmates during the 2003-05 biennium, with the continuation of the contracting subject to the results of the study in Section 6 of this Act. The department of corrections and rehabilitation and county jails contracting to house state female inmates shall report to the fall 2003 and summer 2004 meetings of the budget section on the implementation and procedures of contracting with counties to house state female inmates.

SECTION 6. LEGISLATIVE COUNCIL STUDY - CONTRACT HOUSING - FEMALE INMATES. The legislative council shall consider studying, during the 2003-04 interim, the long-term needs of all state inmates and if the department of corrections and rehabilitation should continue to contract to house state female inmates with county jails or if the state should expand the prison system. If selected, the study must include

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a review of the east cell block of the North Dakota state penitentiary and future needs for maximum security prisoners; the female population and related treatment, programming, and training needs; and the mental health services of the state hospital, including if the department of corrections and rehabilitation should continue to expand its facilities on the state hospital grounds and if patients at the state hospital with mental health needs should be served in other locations. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 7. TRANSFER OF LAND AND BUILDINGS - EXEMPTION FROM CHAPTERS 48-01.1 AND 54-44.7. Ownership of the food service building, the dining facility and attached building 18A, the laundry building, and buildings eight and fifty on the grounds of the state hospital must be transferred to the department of corrections and rehabilitation. The department of corrections and rehabilitation is not subject to the provisions of chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services for construction and renovation relating to the nurses' building, food service building, the dining facility and attached building 18A, laundry building, and building eight.

SECTION 8. DEPARTMENT OF CORRECTIONS AND REHABILITATION - PERFORMANCE AUDIT. The state auditor shall consider conducting a performance audit of the department of corrections and rehabilitation during the period beginning July 1, 2003, and ending January 1, 2005. The results of the performance audit must be presented to the legislative audit and fiscal review committee and the appropriations committees during the department of corrections and rehabilitation's budget presentation during the fifty-ninth legislative assembly.

SECTION 9. A new section to chapter 12-44.1 of the North Dakota Century Code is created and enacted as follows:

Female inmates in grade one correctional facilities. Notwithstanding section 12-44.1-06, a grade one correctional facility that has a contract with the department of corrections and rehabilitation to confine female inmates who have been sentenced to the legal and physical custody of the department of corrections and rehabilitation may confine the female inmate for more than one year in accordance with the terms of the contract. A female inmate who has been sentenced to the legal and physical custody of the department of corrections and rehabilitation and who is confined in a grade one correctional facility under a contract with the department of corrections and rehabilitation has the same rights to sentence reduction for good and meritorious conduct and to pardon and parole as an inmate confined in a department of corrections and rehabilitation prisons division facility.

SECTION 10. EXPIRATION DATE. Section 9 of this Act is effective from July 1, 2003, through June 30, 2005, and after that date is ineffective."

Page 2, line 3, after "The" insert "sum of $1,421,727 for capital construction projects included in the"

Page 2, remove line 4

Page 2, line 5, replace "construction projects, which amounts" with "and section 2 of this Act"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1016 - Department of Corrections and Rehabilitation - Conference Committee Action

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	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Field services	$21,632,548	$20,461,983	$460,075	$20,922,058	$21,605,127	($683,069)
Prisons Division	71,165,029	66,836,583	1,417,999	68,254,582	70,338, 306	(2,083,726)
Juvenile community services	9,615,306	9,651,218	(22,055)	9,629,163	9,635,918	(6,755)
Youth Correctional Center	11,476,494	11,602,021	(24,342)	11,577,679	11,583,071	(5,392)
Total all funds	$113,909,377	$108,551,805	$1,831,677	$110,383,482	$113,162,424	($2,778,942)
Less estimated income	30,992,766	30,135,194	(488,323)	29,646,871	30,270,459	(623,588)
General fund	$82,916,611	$78,416,611	$2,320,000	$80,736,611	$82,891,965	($2,155,354)
FTE	717.18	641.18	3.00	644.18	707.18	(63.00)

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 1	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 2	INCREASES FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES 3	FUNDING SOURCE CHANGE 4	RESTORES 1 PAROLE AND PROBATION OFFICER POSITION 5	ADDS 2 NEW FTE POSITIONS FOR TRANSPORTATION OFFICERS 6
Field services	($8,430)	($26,922)			$90,376	
Prisons Division	(51,875)	(59,245)	$46,844			$148,906
Juvenile community services	(3,521)	(18,534)				
Youth Correctional Center	(9,549)	(14,793)				
Total all funds	($73,375)	($119,494)	$46,844	$0	$90,376	$148,906
Less estimated income	(5,967)	(24,567)	(1,243,727)	695,582	90,376	
General fund	($67,388)	($94,927)	$1,290,571	($695,582)	$0	$148,906
FTE	0.00	0.00	0.00	0.00	1.00	2.00

	RESTORES GENERAL FUND FUNDING 7	TOTAL CONFERENCE COMMITTEE CHANGES
Field services	$405,051	$460,075
Prisons Division	1,333,376	1,417,999
Juvenile community services		(22,055)
Youth Correctional Center		(24,342)
Total all funds	$1,738,418	$1,831,677
Less estimated income		(488,323)
General fund	$1,738,418	$2,320,000
FTE	0.00	3.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment reduces funding for information technology by a total of $119,494, which is $94,927 from the general fund and $24,567 from other funds, which represents a reduction in total information technology funding of approximately 5 percent.

3 This amendment increases the total funding for contract housing of female inmates in county jails by $46,844, which consists of $1,290,571 from the general fund, for a total of $6,689,164 from the general fund for female inmate contract housing, and decreases the federal funds for contract housing by $1,243,727.

4 This amendment changes the funding for the transition center for the 2003-05 biennium from the general fund to federal funds in the amount of $695,582.

5 This amendment restores one parole and probation officer II position and funding that was removed by the House.

6 This amendment adds two new FTE and funding for transportation officers for transporting women prisoners.

7 This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

This amendment also adds seven sections to the bill:

Section 2 appropriates $500,000 of federal funds for the 2001-03 biennium for the transition center to reduce the need for general fund support for the center. The department is expected to increase its unspent general fund appropriation authority for the 2001-03 biennium by $500,000 as a result of this change.

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Section 5 provides a statement of legislative intent for the housing of female inmates in county jails and provides for Budget Section reports.

Section 6 provides for a Legislative Council study of contract housing of female inmates.

Section 7 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services.

Section 8 provides for a performance audit of the Department of Corrections and Rehabilitation during the 2003-05 biennium.

Section 9 creates a new section to Chapter 12-44.1 of the North Dakota Century Code, relating to the incarceration of female inmates in grade 1 correctional facilities.

Section 10 provides an expiration date of June 30, 2005, for Section 9.

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Operator's Signature 10/30/03 Date

REPORT OF CONFERENCE COMMITTEE

HB 1016, as engrossed: Your conference committee (Sens. Kringstad, Christmann, Krauter and Reps. Warnke, Delzer, Metcalf) recommends that the **SENATE RECEDE** from the Senate amendments on HJ pages 1493-1494, adopt amendments as follows, and place HB 1016 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1493 and 1494 of the House Journal and pages 1310-1312 of the Senate Journal and that Engrossed House Bill No. 1016 be amended as follows:

Page 1, line 2, after "rehabilitation" insert "; to create and enact a new section to chapter 12-44.1 of the North Dakota Century Code, relating to the incarceration of female inmates in grade one correctional facilities; to provide a statement of legislative intent; to provided for a legislative council study; to provide an exemption to chapters 48-01.1 and 54-44.7 of the North Dakota Century Code, relating to public improvement contract bids and architect, engineer, and land surveying services; to provide for a performance audit of the department of corrections and rehabilitation; to provide an expiration date"

Page 1, line 10, replace "20,461,983" with "20,922,058"

Page 1, line 11, replace "66,836,583" with "68,254,582"

Page 1, line 12, replace "9,651,218" with "9,629,163"

Page 1, line 13, replace "11,602,021" with "11,577,679"

Page 1, line 14, replace "108,551,805" with "110,383,482"

Page 1, line 15, replace "30,135,194" with "29,646,871"

Page 1, line 16, replace "78,416,611" with "80,736,611"

Page 1, after line 16, insert:

"**SECTION 2. APPROPRIATION - 2001-03 BIENNIUM.** There is appropriated from federal funds the sum of $500,000, or so much of the sum as may be necessary, to the department of corrections and rehabilitation, in adult services of the field services division, for the purpose of defraying the expenses of the department's transition center, for the biennium beginning July 1, 2001, and ending June 30, 2003."

Page 2, after line 2, insert:

"**SECTION 5. LEGISLATIVE INTENT - COUNTY CONTRACT HOUSING STATE FEMALE INMATES - REPORTS TO BUDGET SECTION.** It is the intent of the legislative assembly that the state contract with county facilities to house state female inmates during the 2003-05 biennium, with the continuation of the contracting subject to the results of the study in Section 6 of this Act. The department of corrections and rehabilitation and county jails contracting to house state female inmates shall report to the fall 2003 and summer 2004 meetings of the budget section on the implementation and procedures of contracting with counties to house state female inmates.

SECTION 6. LEGISLATIVE COUNCIL STUDY - CONTRACT HOUSING - FEMALE INMATES. The legislative council shall consider studying, during the 2003-04 interim, the long-term needs of all state inmates and if the department of corrections and rehabilitation should continue to contract to house state female inmates with county jails or if the state should expand the prison system. If selected, the study must include a review of the east cell block of the North Dakota state penitentiary and

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future needs for maximum security prisoners; the female population and related treatment, programming, and training needs; and the mental health services of the state hospital, including if the department of corrections and rehabilitation should continue to expand its facilities on the state hospital grounds and if patients at the state hospital with mental health needs should be served in other locations. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly.

SECTION 7. TRANSFER OF LAND AND BUILDINGS - EXEMPTION FROM CHAPTERS 48-01.1 AND 54-44.7. Ownership of the food service building, the dining facility and attached building 18A, the laundry building, and buildings eight and fifty on the grounds of the state hospital must be transferred to the department of corrections and rehabilitation. The department of corrections and rehabilitation is not subject to the provisions of chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services for construction and renovation relating to the nurses' building, food service building, the dining facility and attached building 18A, laundry building, and building eight.

SECTION 8. DEPARTMENT OF CORRECTIONS AND REHABILITATION - PERFORMANCE AUDIT. The state auditor shall consider conducting a performance audit of the department of corrections and rehabilitation during the period beginning July 1, 2003, and ending January 1, 2005. The results of the performance audit must be presented to the legislative audit and fiscal review committee and the appropriations committees during the department of corrections and rehabilitation's budget presentation during the fifty-ninth legislative assembly.

SECTION 9. A new section to chapter 12-44.1 of the North Dakota Century Code is created and enacted as follows:

Female inmates in grade one correctional facilities. Notwithstanding section 12-44.1-06, a grade one correctional facility that has a contract with the department of corrections and rehabilitation to confine female inmates who have been sentenced to the legal and physical custody of the department of corrections and rehabilitation may confine the female inmate for more than one year in accordance with the terms of the contract. A female inmate who has been sentenced to the legal and physical custody of the department of corrections and rehabilitation and who is confined in a grade one correctional facility under a contract with the department of corrections and rehabilitation has the same rights to sentence reduction for good and meritorious conduct and to pardon and parole as an inmate confined in a department of corrections and rehabilitation prisons division facility.

SECTION 10. EXPIRATION DATE. Section 9 of this Act is effective from July 1, 2003, through June 30, 2005, and after that date is ineffective."

Page 2, line 3, after "The" insert "sum of $1,421,727 for capital construction projects included in the"

Page 2, remove line 4

Page 2, line 5, replace "construction projects, which a unts" with "and section 2 of this Act"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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House Bill No. 1016 - Department of Corrections and Rehabilitation - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Field services	$21,632,548	$20,461,963	$460,075	$20,922,058	$21,605,127	($683,069)
Prisons Division	71,185,029	66,836,583	1,417,999	68,254,582	70,338, 308	(2,083,726)
Juvenile community services	9,615,306	9,651,218	(22,055)	9,629,163	9,635,918	(6,755)
Youth Correctional Center	11,476,494	11,602,021	(24,342)	11,577,679	11,583,071	(5,392)
Total all funds	$113,909,377	$108,551,805	$1,831,677	$110,383,482	$113,162,424	($2,778,942)
Less estimated income	30,992,766	30,135,194	(486,323)	29,648,871	30,270,459	(623,588)
General fund	$82,916,611	$78,416,611	$2,320,000	$80,736,611	$82,891,965	($2,155,354)
FTE	717.18	641.18	3.00	644.18	707.18	(63.00)

Dept. 530 - Department of Corrections and Rehabilitation - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [2]	INCREASES FUNDING FOR CONTRACT HOUSING FOR WOMEN INMATES [3]	FUNDING SOURCE CHANGE [4]	RESTORES 1 PAROLE AND PROBATION OFFICER POSITION [5]	ADDS 2 NEW FTE POSITIONS FOR TRANSPORTATION OFFICERS [6]
Field services	($8,430)	($26,922)			$90,376	
Prisons Division	(51,675)	(59,245)	$46,844			$148,906
Juvenile community services	(3,521)	(18,534)				
Youth Correctional Center	(9,549)	(14,793)				
Total all funds	($73,375)	($119,494)	$46,844	$0	$90,376	$148,906
Less estimated income	(5,987)	(24,567)	(1,243,727)	695,582	90,376	
General fund	($67,388)	($94,927)	$1,290,571	($695,582)	$0	$148,906
FTE	0.00	0.00	0.00	0.00	1.00	2.00

	RESTORES GENERAL FUND FUNDING [7]	TOTAL CONFERENCE COMMITTEE CHANGES
Field services	$405,051	$460,075
Prisons Division	1,333,376	1,417,999
Juvenile community services		(22,055)
Youth Correctional Center		(24,342)
Total all funds	$1,738,418	$1,831,677
Less estimated income		(486,323)
General fund	$1,738,418	$2,320,000
FTE	0.00	3.00

[1] This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

[2] This amendment reduces funding for information technology by a total of $119,494, which is $94,927 from the general fund and $24,567 from other funds, which represents a reduction in total information technology funding of approximately 5 percent.

[3] This amendment increases the total funding for contract housing of female inmates in county jails by $46,844, which consists of $1,290,571 from the general fund, for a total of $8,689,164 from the general fund for female inmate contract housing, and decreases the federal funds for contract housing by $1,243,727.

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4 This amendment changes the funding for the transition center for the 2003-05 biennium from the general fund to federal funds in the amount of $695,582.

5 This amendment restores one parole and probation officer II position and funding that was removed by the House.

6 This amendment adds two new FTE and funding for transportation officers for transporting women prisoners.

7 This amendment restores part of the general fund amount that the House had removed for the Field Services Division and the Prisons Division.

This amendment also adds seven sections to the bill:

Section 2 appropriates $500,000 of federal funds for the 2001-03 biennium for the transition center to reduce the need for general fund support for the center. The department is expected to increase its unspent general fund appropriation authority for the 2001-03 biennium by $500,000 as a result of this change.

Section 5 provides a statement of legislative intent for the housing of female inmates in county jails and provides for Budget Section reports.

Section 6 provides for a Legislative Council study of contract housing of female inmates.

Section 7 provides an exemption to North Dakota Century Code Chapters 48-01.1 and 54-44.7 relating to public improvement contract bids and architect, engineer, and land surveying services.

Section 8 provides for a performance audit of the Department of Corrections and Rehabilitation during the 2003-05 biennium.

Section 9 creates a new section to Chapter 12-44.1 of the North Dakota Century Code, relating to the incarceration of female inmates in grade 1 correctional facilities.

Section 10 provides an expiration date of June 30, 2005, for Section 9.

Engrossed HB 1016 was placed on the Seventh order of business on the calendar.

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2003 TESTIMONY

HB 1016

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Prepared by the North Dakota Legislative Council
staff for House Appropriations
January 6, 2003

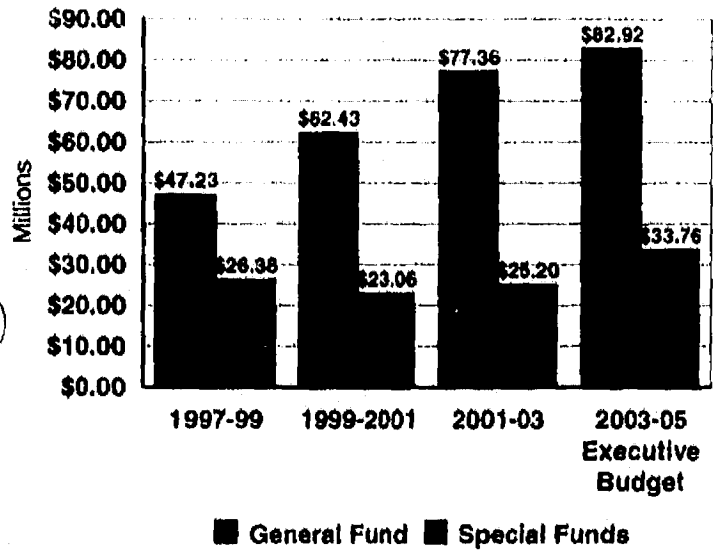
Department 530 - Department of Corrections and Rehabilitation
House Bill No. 1016

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	717.18	$82,916,611	$33,760,982	$116,677,593
2001-03 Legislative Appropriations	615.18	77,356,824[1]	25,200,367	102,557,191[2]
Increase (Decrease)	102.00	$5,559,787	$8,560,615	$14,120,402

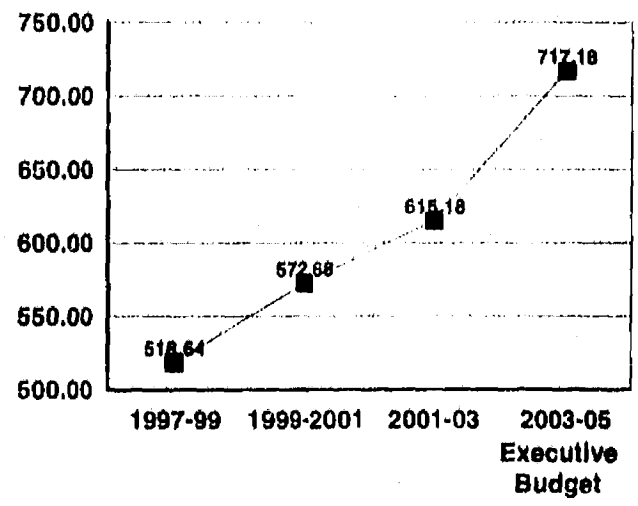
[1] The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of $812,247 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

[2] The 2001-03 appropriation amounts include $576,061, $508,793 of which is from the general fund, for the agency's share of the $5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include $67,920 of additional special funds authority resulting from Emergency Commission action during the 2001-03 biennium and do not include $920,333 of capital project carryover.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Juvenile Services - Youth Correctional Center			
1. Provides funding for salary adjustments, in addition to the executive budget compensation package, to fully fund the salary schedule to maintain teachers at the level provided on the salary schedule prepared by Central Personnel	$99,856		$99,856
2. Provides funding for information technology equipment	$10,070		$10,070
3. Provides funding for the following capital projects at the Youth Correctional Center:			
Water line replacement		$82,500	$82,500
Fire suppression system in Maple Cottage	$95,500		$95,500
Total capital projects recommendation	$95,500	$82,500	$178,000
4. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	($212,805)		($212,805)
5. Provides funding for information technology equipment	$4,240		$4,240

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6. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	($66,464)		($66,464)
Adult Services - Field Services Division			
7. Provides funding for information technology equipment	$7,950		$7,950
8. Adds the following 5 new FTE positions:			
1 FTE correctional caseworker	$70,345		$70,345
1 FTE administrative assistant II	$63,978		$63,978
3 FTE parole and probation officer II	$91,344	$182,688	$274,032
Total 5 FTE positions added	$225,667	$182,688	$408,355
9. Provides funding to develop, coordinate, and implement a comprehensive reentry program that targets youthful, serious, and violent offenders		$1,357,708	$1,357,708
10. Provides funding for a prerevocation center which will serve as a clearinghouse for an offender population that, if not in this program, would be petitioned back to the court for the revocation of their probation. The funding for the prerevocation center includes 3 FTE positions (which are also included in the total additions listed in No. 8 above). This combined treatment facility will be located on the State Hospital campus.	$2,711,325	$110,189	$2,821,514
11. Decreases general fund spending authority and increases other funds spending authority for the use of violent offender incarceration and truth in sentencing incentive grant funds and contingency funding to offset general funds for the operation of the Transitional Center	($1,190,008)	$1,190,008	$0
12. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	($221,281)		($221,281)
Adult Services - Prisons Division (support services, program services, security and safety, and Roughrider Industries line items)			
13. Adds 3 FTE positions for the State Penitentiary:			
1 FTE account technician II (support services)		$60,415	$60,415
2 FTE correctional officer II (security and safety)		$137,399	$137,399
Total 3 FTE positions for State Penitentiary		$197,814	$197,814
14. Adds 6 FTE positions for the James River Correctional Center:			
1 FTE training officer III (support services)		$91,344	$91,344
1 FTE instructor (program services)		$75,823	$75,823
4 FTE correctional officer III (security and safety)		$306,807	$306,807
Total 6 FTE positions for James River Correctional Center		$473,974	$473,974
15. Adds 88 FTE positions for James River Correctional Center Phase II and women's unit:			
1 FTE general trades maintenance worker (support services)	$60,603		$60,603
1 FTE carpenter II (support services)	$85,717		$85,717
1 FTE maintenance mechanic III (support services)	$93,416		$93,416
1 FTE plumber III (support services)	$108,711		$108,711
1 FTE electrician II (support services)	$87,003		$87,003
5 FTE food service operations supervisor I (support services)	$264,657		$264,657
6 FTE food service operations supervisor II (support services)	$382,232		$382,232
1 FTE food service director II (support services)	$95,487		$95,487
1 FTE food service director I (support services)	$78,461		$78,461
3 FTE laundry worker III (support services)	$177,495		$177,495
1 FTE laundry manager I (support services)	$68,700		$68,700
1.5 FTE registered nurse II (support services)	$148,818		$148,818
1 FTE chief of security (support services)	$99,800		$99,800
1 FTE administrative assistant I (support services)	$53,734		$53,734
1 FTE maintenance supervisor I (support services)	$63,563		$63,563
1 FTE food service operations supervisor I	$52,931		$52,931
2 FTE addiction counselor II (program services)	$171,768		$171,768
1 FTE MHC addiction technician (program services)	$55,805		$55,805
1 FTE social worker II (program services)	$80,209		$80,209
.5 FTE chaplain (program services)	$51,831		$51,831
1 FTE administrative staff officer I (program services)	$70,602		$70,602
1 FTE instructor (program services)	$75,823		$75,823

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1 FTE human services program administrator II (program services)	$75,823		$75,823
36.5 FTE correctional officer II (security and safety)	$2,538,640		$2,538,640
5.5 FTE correctional officer III (security and safety)	$428,200		$428,200
2 FTE correctional unit case manager (security and safety)	$160,555		$160,555
8 FTE correctional caseworker (security and safety)	$582,287		$582,287
1 FTE inst. recreation specialist (security and safety)	$72,786		$72,786
Total 88 FTE positions for James River Correctional Center Phase II and women's unit	$6,285,657		$6,285,657
16. Provides funding for equipment (support services and security and safety)	$90,750	$36,000	$126,750
17. Provides funding for information technology equipment (Roughrider Industries and administration)	$30,740	$10,000	$40,740
18. Provides capital project funding for the James River Correctional Center women's unit		$1,243,727	$1,243,727
19. Provides capital project funding from state bonding proceeds for Phase II of the James River Correctional Center Master Plan		$2,662,890	$2,662,890
20. Provides funding for energy improvement projects at the Missouri River Correctional Center from state bonding proceeds		$105,326	$105,326
21. Decreases land and buildings line item due to unfunding of capital improvement carryover funds	($462,294)	($423,859)	($886,153)
22. Decreases operating fees and services line item due to unfunding a majority of the external housing of inmates	($3,336,415)	$20,000	($3,316,415)
23. Underfunds the general fund pay plan to recognize anticipated salary savings related to possible delays in filling recommended new positions and normal agency turnover	($1,116,177)		($1,116,177)

Major Related Legislation

use Bill No. 1074 - This bill repeals North Dakota Century Code (NDCC) Sections 12-47-27, 12-47-28, and 12-47-29, which relate the transfer of a Penitentiary inmate to the State Hospital or other treatment facility, the written order by the warden, and the covery of the person transferred.

House Bill No. 1089 - This bill allows a probation officer to take a defendant into custody and detain the defendant if the officer has reasonable cause to believe the defendant is a chemically dependent person and requires drug and alcohol treatment and rehabilitation or is a person in need of other treatment rehabilitative programming.

Senate Bill No. 2147 - This bill creates six new sections to NDCC Chapter 12-65 relating to the supervision of adult offenders, and repeals Chapters 12-56 and 12-56.1 and Section 2 of Chapter 141 of the 2001 Session Laws relating to out-of-state parolee supervision, hearings for interstate parolees and probationers, and elimination of the expiration date of laws relating to the interstate compact for adult offender supervision.

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2001 - 2003 Appropriation vs. 2003 - 2005 Executive Recommendation

DESCRIPTION	2001 - 2003 APPROPRIATION	2003 - 2005 BUDGET REQUEST	Incr / (Decr) from 2001 - 2003
Central Office			
Salary and Wages	1,160,635	1,198,400	37,765
Operating Expenses	237,199	166,998	(70,201)
Capital Assets	-	53,000	53,000
Total All Funds	1,397,834	1,418,398	20,564
Less Estimated Income	11,160	12,240	1,080
Total General Fund Appropriation	1,386,674	1,406,158	19,484
Juvenile Services			
Juvenile Community Services	-	-	
Youth Correctional Center	-	-	
Salary and Wages	10,751,790	11,018,512	266,722
Operating Expenses	5,066,107	4,941,182	(124,925)
Capital Assets	741,927	732,598	(9,329)
Grants	4,413,877	4,121,664	(292,213)
Total All Funds	20,973,701	20,813,956	(159,745)
Less Estimated Income	7,833,876	7,951,872	117,996
Total General Fund Appropriation	13,139,825	12,862,084	(277,741)
Adult Services			
Field Services	-	-	
Victim Services	3,425,672	3,675,486	249,814
Institutional Offender Services	3,883,375	5,583,371	1,699,996
Community Offender Services	11,445,853	12,143,540	697,687
Total Field Services	18,754,900	21,402,397	2,647,497
Prisons Division	-	-	
Support Services	22,670,722	30,589,753	7,919,031
Program Services	3,854,494	4,898,666	1,044,172
Security and Safety	25,028,465	26,796,310	1,767,845
Roughrider Industries	10,865,328	10,758,113	(107,215)
Total Prisons Division	62,419,009	73,042,842	10,623,833
Total All Funds	81,173,909	94,445,239	13,271,330
Less Estimated Income	17,847,110	25,796,870	7,949,760
Total General Fund Appropriation	63,326,799	68,648,369	5,321,570
Grand Total General Fund Appropriation	77,853,298	82,916,611	5,063,313
Grand Total Special Fund Appropriation	25,692,146	33,760,982	8,068,836
Grand Total All Funds Appropriation	103,545,444	116,677,593	13,132,149

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RESTATEMENT OF PROPOSED LINE ITEMS TO 2001 - 2003 APPROPRIATED LINE ITEMS

DESCRIPTION	2001 - 2003 ALLOCATED APPROPRIATION	ALLOCATION ADJUSTMENTS ADULT SERVICES	CENTRAL OFFICE	JUVENILE SERVICES	2001 - 2003 APPROPRIATION
Central Office					
Salary and Wages			1,160,635		1,160,635
Operating Expenses			237,199		237,199
Capital Assets					-
Total All Funds	-	-	1,397,834	-	1,397,834
Less Estimated Income	-	-	11,160	-	11,160
Total General Fund Appropriation	-	-	1,386,674	-	1,386,674
Juvenile Services					
Juvenile Community Services	10,073,341		(162,587)	(9,910,754)	-
Youth Correctional Center	11,258,126		(195,179)	(11,062,947)	-
Salary and Wages				10,751,790	10,751,790
Operating Expenses				5,066,107	5,066,107
Capital Assets				741,927	741,927
Grants				4,413,877	4,413,877
Total All Funds	21,331,467	-	(357,766)	-	20,973,701
Less Estimated Income	7,833,876	-	-	-	7,833,876
tal General Fund Appropriation	13,497,591	-	(357,766)	-	13,139,825
ult Services					
Field Services	18,964,464	(18,754,900)	(209,564)		-
Victim Services		3,425,672			3,425,672
Institutional Offender Services		3,883,375			3,883,375
Community Offender Services		11,445,853			11,445,853
Total Field Services	18,964,464	-	(209,564)	-	18,754,900
Prisons Division	63,249,513	(62,419,009)	(830,504)		-
Support Services		22,670,722			22,670,722
Program Services		3,854,494			3,854,494
Security and Safety		25,028,465			25,028,465
Roughrider Industries		10,865,328			10,865,328
Total Prisons Division	63,249,513	-	(830,504)	-	62,419,009
Total All Funds	82,213,977	-	(1,040,068)	-	81,173,909
Less Estimated Income	17,858,270	-	(11,160)		17,847,110
Total General Fund Appropriation	64,355,707	-	(1,028,908)	-	63,326,799
Grand Total General Fund Appropriation	77,853,298	-	-	-	77,853,298
Grand Total Special Fund Appropriation	25,692,146	-	-	-	25,692,146
Grand Total All Funds Appropriation	103,545,444	-	-	-	103,545,444

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RESTATEMENT OF PROPOSED LINE ITEMS TO 2001 - 2003 APPROPRIATED LINE ITEMS

DESCRIPTION	2003-05 ALLOCATED BUDGET REQUEST	ALLOCATION ADJUSTMENTS ADULT SERVICES	ALLOCATION ADJUSTMENTS CENTRAL OFFICE	ALLOCATION ADJUSTMENTS JUVENILE SERVICES	2003 - 2005 BUDGET REQUEST
Central Office					
Salary and Wages			1,198,400		1,198,400
Operating Expenses			166,998		166,998
Capital Assets			53,000		53,000
Total All Funds	-	-	1,418,398	-	1,418,398
Less Estimated Income	-	-	12,240	-	12,240
Total General Fund Appropriation	-	-	1,406,158	-	1,406,158
Juvenile Services					
Juvenile Community Services	9,615,306		(83,236)	(9,532,070)	-
Youth Correctional Center	11,476,494		(194,608)	(11,281,886)	-
Salary and Wages				11,018,512	11,018,512
Operating Expenses				4,941,182	4,941,182
Capital Assets				732,598	732,598
Grants				4,121,664	4,121,664
Total All Funds	21,091,800	-	(277,844)	-	20,813,956
Less Estimated Income	7,951,872	-	-	-	7,951,872
Total General Fund Appropriation	13,139,928	-	(277,844)	-	12,862,084
ult Services					
eld Services	21,632,548	(21,402,397)	(230,151)		-
Victim Services		3,675,486			3,675,486
Institutional Offender Services		5,583,371			5,583,371
Community Offender Services		12,143,540			12,143,540
Total Field Services	21,632,548	-	(230,151)	-	21,402,397
Prisons Division	73,953,245	(73,042,842)	(910,403)		-
Support Services		30,589,753			30,589,753
Program Services		4,898,666			4,898,666
Security and Safety		26,796,310			26,796,310
Roughrider Industries		10,758,113			10,758,113
Total Prisons Division	73,953,245	-	(910,403)	-	73,042,842
Total All Funds	95,585,793	-	(1,140,554)	-	94,445,239
Less Estimated Income	25,809,110	-	(12,240)		25,796,870
Total General Fund Appropriation	69,776,683	-	(1,128,314)	-	68,648,369
Grand Total General Fund Appropriation	82,916,611	-	-	-	82,916,611
Grand Total Special Fund Appropriation	33,760,982	-	-	-	33,760,982
Grand Total All Funds Appropriation	116,677,593	-	-	-	116,677,593

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Operator's Signature 10/30/03 Date

DOCR
1.05% General Fund Allotment Amount by Program

Division	Amount
Central Office	-
Juvenile Services	
Salary and Benefits	70,420
Operating	46,347
Equipment	19,318
Capital Improvements	1,524
Total Juvenile Services	**137,609**
Adult Services	
Institutional Offender Services	153,508
Security and Safety	535,691
Total Adult Services	**689,199**
Total Allotment	**826,808**

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Deanna Gilbreath 10/30/03
Operator's Signature Date

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10/30/03
Date

REQUEST / RECOMMENDATION COMPARISON SUMMARY

Date: 12/18/2002
Time: 15:34:32

530 DEPT OF CORRECTIONS & REHAB
Bill #: HB1016
Biennium: 2003-2005

Description	Expenditures Prev Biennium 1999-2001	Present Budget 2001-2003	2003-2005 Requested Incr (Decr)	2003-2005 Requested % Chg	Requested Budget 2003-2005	2003-2005 Recommended Incr (Decr)	2003-2005 Recommended % Chg	Executive Recommendation 2003-2005
BY MAJOR PROGRAM								
JUVENILE SERVICES	19,700,504	21,331,467	306,373	1.4%	21,637,840	(239,667)	-1.1%	21,091,800
ADULT SERVICES	62,988,133	82,213,977	36,835,401	44.8%	119,049,378	13,371,816	16.3%	95,585,793
TOTAL MAJOR PROGRAMS	**82,688,637**	**103,545,444**	**37,141,774**	**35.9%**	**140,687,218**	**13,132,149**	**12.7%**	**116,677,593**
BY LINE ITEM								
FIELD SERVICES	12,636,526	18,964,464	2,640,243	13.9%	21,604,707	2,668,084	14.1%	21,632,548
PRISONS DIVISION	50,351,807	63,249,513	34,195,158	54.1%	97,444,671	10,703,732	16.9%	73,953,245
JUVENILE COMMUNITY SERVICES	9,691,078	10,073,341	(586,035)	-5.8%	9,487,306	(458,035)	-4.5%	9,615,306
YOUTH CORRECTIONAL CENTER	10,009,426	11,256,126	892,408	7.9%	12,150,534	218,368	1.9%	11,476,494
TOTAL LINE ITEMS	**82,688,637**	**103,545,444**	**37,141,774**	**35.9%**	**140,687,218**	**13,132,149**	**12.7%**	**116,677,593**
BY FUNDING SOURCE								
GENERAL FUND	60,836,537	77,853,298	31,986,549	41.1%	109,839,847	5,063,313	6.5%	82,916,611
FEDERAL FUNDS	12,355,340	11,848,176	4,676,504	39.5%	16,524,680	4,741,313	40.0%	16,589,489
SPECIAL FUNDS	9,496,760	13,843,970	478,721	3.5%	14,322,391	3,327,523	24.0%	17,171,493
TOTAL FUNDING SOURCE	**82,688,637**	**103,545,444**	**37,141,774**	**35.9%**	**140,687,218**	**13,132,149**	**12.7%**	**116,677,593**
TOTAL FTE	**572.68**	**615.18**	**102.00**	**16.6%**	**717.18**	**102.00**	**16.6%**	**717.18**

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Date

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT. OF CORRECTIONS & REHAB **Bill #: HB1016**

Biennium: 2003-2005

Program: AUXILIARY SERVICES **Reporting Level: 01-530-200-23-23-00-00**

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
YOUTH CORRECTIONAL CENTER	1,633,375	866,786	870,044	1,736,830	1,715,569	1,730,865
TOTAL	**1,633,375**	**866,786**	**870,044**	**1,736,830**	**1,715,569**	**1,730,865**
SPECIAL LINES						
GENERAL FUND	1,223,370	584,044	784,451	1,368,495	982,767	998,063
FEDERAL FUNDS	347,170	225,330	31,490	256,820	324,607	324,607
SPECIAL FUNDS	62,835	57,412	54,103	111,515	408,195	408,195
TOTAL	**1,633,375**	**866,786**	**870,044**	**1,736,830**	**1,715,569**	**1,730,865**
PROGRAM FUNDING SOURCES						
GENERAL FUND	1,223,370	584,044	784,451	1,368,495	982,767	998,063
FEDERAL FUNDS	347,170	225,330	31,490	256,820	324,607	324,607
SPECIAL FUNDS	62,835	57,412	54,103	111,515	408,195	408,195
TOTAL PROGRAM FUNDING SOURCES	**1,633,375**	**866,786**	**870,044**	**1,736,830**	**1,715,569**	**1,730,865**
FTE EMPLOYEES	9.00			9.00	9.00	9.00

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Program: ADMINISTRATION				Reporting Level: 01-530-200-23-24-00-00		
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
YOUTH CORRECTIONAL CENTER	1,784,152	856,953	1,127,769	1,984,722	2,735,660	1,912,397
TOTAL	1,784,152	856,953	1,127,769	1,984,722	2,735,660	1,912,397
SPECIAL LINES						
GENERAL FUND	933,585	827,816	780,596	1,608,412	2,379,036	1,473,273
FEDERAL FUNDS	527,313	6,555	241,845	248,400	0	0
SPECIAL FUNDS	323,254	22,582	105,328	127,910	356,624	439,124
TOTAL	1,784,152	856,953	1,127,769	1,984,722	2,735,660	1,912,397
PROGRAM FUNDING SOURCES						
GENERAL FUND	933,585	827,816	780,596	1,608,412	2,379,036	1,473,273
FEDERAL FUNDS	527,313	6,555	241,845	248,400	0	0
SPECIAL FUNDS	323,254	22,582	105,328	127,910	356,624	439,124
TOTAL PROGRAM FUNDING SOURCES	1,784,152	856,953	1,127,769	1,984,722	2,735,660	1,912,397
FTE EMPLOYEES	9.75			9.75	9.75	9.75

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS & REHAB **Bill #: HB1016**

Biennium: 2003-2005

Program: RESIDENT CARE **Reporting Level: 01-530-200-23-25-00-00**

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2003-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
YOUTH CORRECTIONAL CENTER	4,392,905	2,398,168	2,437,167	4,835,335	5,061,244	5,086,549
TOTAL	**4,392,905**	**2,398,168**	**2,437,167**	**4,835,335**	**5,061,244**	**5,086,549**
SPECIAL LINES						
GENERAL FUND	3,651,908	2,214,930	1,568,650	3,783,580	4,072,151	4,097,456
FEDERAL FUNDS	576,046	130,328	543,079	673,407	989,093	989,093
SPECIAL FUNDS	164,951	52,910	325,438	378,348	0	0
TOTAL	**4,392,905**	**2,398,168**	**2,437,167**	**4,835,335**	**5,061,244**	**5,086,549**
PROGRAM FUNDING SOURCES						
GENERAL FUND	3,651,908	2,214,930	1,568,650	3,783,580	4,072,151	4,097,456
FEDERAL FUNDS	576,046	130,328	543,079	673,407	989,093	989,093
SPECIAL FUNDS	164,951	52,910	325,438	378,348	0	0
TOTAL PROGRAM FUNDING SOURCES	**4,392,905**	**2,398,168**	**2,437,167**	**4,835,335**	**5,061,244**	**5,086,549**
FTE EMPLOYEES	50.00			51.00	51.00	51.00

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT. OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: EDUCATION

Reporting Level: 01-530-200-23-26-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
YOUTH CORRECTIONAL CENTER	2,065,265	1,224,175	1,281,885	2,506,060	2,443,508	2,552,075
TOTAL	**2,065,265**	**1,224,175**	**1,281,885**	**2,506,060**	**2,443,508**	**2,552,075**
SPECIAL LINES						
GENERAL FUND	1,584,689	968,134	997,204	1,965,338	2,046,081	2,154,648
FEDERAL FUNDS	216,788	120,252	177,157	297,409	333,000	333,000
SPECIAL FUNDS	263,788	135,789	107,524	243,313	64,427	64,427
TOTAL	**2,065,265**	**1,224,175**	**1,281,885**	**2,506,060**	**2,443,508**	**2,552,075**
PROGRAM FUNDING SOURCES						
GENERAL FUND	1,584,689	968,134	997,204	1,965,338	2,046,081	2,154,648
FEDERAL FUNDS	216,788	120,252	177,157	297,409	333,000	333,000
SPECIAL FUNDS	263,788	135,789	107,524	243,313	64,427	64,427
TOTAL PROGRAM FUNDING SOURCES	**2,065,265**	**1,224,175**	**1,281,885**	**2,506,060**	**2,443,508**	**2,552,075**
FTE EMPLOYEES	19.18			19.18	19.18	19.18

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-23-27-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
YOUTH CORRECTIONAL CENTER	133,729	99,097	96,082	195,179	194,553	194,608
TOTAL	**133,729**	**99,097**	**96,082**	**195,179**	**194,553**	**194,608**
SPECIAL LINES						
GENERAL FUND	133,729	99,097	96,082	195,179	194,553	194,608
FEDERAL FUNDS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	**133,729**	**99,097**	**96,082**	**195,179**	**194,553**	**194,608**
PROGRAM FUNDING SOURCES						
GENERAL FUND	133,729	99,097	96,082	195,179	194,553	194,608
FEDERAL FUNDS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	**133,729**	**99,097**	**96,082**	**195,179**	**194,553**	**194,608**
FTE EMPLOYEES	1.26			1.54	1.54	1.54

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT. OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: JS - ADMINISTRATION

Reporting Level: 01-530-200-28-28-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
JUVENILE COMMUNITY SERVICES	5,771,549	2,694,314	3,123,472	5,817,786	5,492,488	5,491,213
TOTAL	5,771,549	2,694,314	3,123,472	5,817,786	5,492,488	5,491,213
SPECIAL LINES						
GENERAL FUND	1,003,308	542,974	731,400	1,274,374	1,246,142	1,244,867
FEDERAL FUNDS	4,768,241	2,151,340	2,392,072	4,543,412	4,246,346	4,246,346
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	5,771,549	2,694,314	3,123,472	5,817,786	5,492,488	5,491,213
PROGRAM FUNDING SOURCES						
GENERAL FUND	1,003,308	542,974	731,400	1,274,374	1,246,142	1,244,867
FEDERAL FUNDS	4,768,241	2,151,340	2,392,072	4,543,412	4,246,346	4,246,346
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	5,771,549	2,694,314	3,123,472	5,817,786	5,492,488	5,491,213
FTE EMPLOYEES	3.00			3.00	3.50	3.50

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS & REHAB **Bill #: HB1016**

Biennium: 2003-2005

Program: JS - COMMUNITY SERVICES

Reporting Level: 01-530-200-28-30-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
JUVENILE COMMUNITY SERVICES	3,789,838	2,064,331	2,028,637	4,092,968	3,911,608	4,040,857
TOTAL	**3,789,838**	**2,064,331**	**2,028,637**	**4,092,968**	**3,911,608**	**4,040,857**
SPECIAL LINES						
GENERAL FUND	2,938,878	1,611,519	1,528,107	3,139,626	2,787,158	2,893,777
FEDERAL FUNDS	801,819	442,022	483,920	925,942	1,123,450	1,146,080
SPECIAL FUNDS	49,141	10,790	16,610	27,400	1,000	1,000
TOTAL	**3,789,838**	**2,064,331**	**2,028,637**	**4,092,968**	**3,911,608**	**4,040,857**
PROGRAM FUNDING SOURCES						
GENERAL FUND	2,938,878	1,611,519	1,528,107	3,139,626	2,787,158	2,893,777
FEDERAL FUNDS	801,819	442,022	483,920	925,942	1,123,450	1,146,080
SPECIAL FUNDS	49,141	10,790	16,610	27,400	1,000	1,000
TOTAL PROGRAM FUNDING SOURCES	**3,789,838**	**2,064,331**	**2,028,637**	**4,092,968**	**3,911,608**	**4,040,857**
FTE EMPLOYEES	27.50			28.50	28.50	28.50

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Date

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-28-31-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
JUVENILE COMMUNITY SERVICES	129,691	80,307	82,280	162,587	83,210	83,236
TOTAL	**129,691**	**80,307**	**82,280**	**162,587**	**83,210**	**83,236**
SPECIAL LINES						
GENERAL FUND	129,691	80,307	82,280	162,587	83,210	83,236
FEDERAL FUNDS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	**129,691**	**80,307**	**82,280**	**162,587**	**83,210**	**83,236**
PROGRAM FUNDING SOURCES						
GENERAL FUND	129,691	80,307	82,280	162,587	83,210	83,236
FEDERAL FUNDS	0	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	**129,691**	**80,307**	**82,280**	**162,587**	**83,210**	**83,236**
FTE EMPLOYEES	0.92			1.12	0.62	0.62

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10/30/03
Date

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: VICTIMS SERVICES				Reporting Level: 01-530-500-02-51-00-00		
Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
FIELD SERVICES	3,234,233	1,251,500	2,174,172	3,425,672	3,677,225	3,675,486
TOTAL	3,234,233	1,251,500	2,174,172	3,425,672	3,677,225	3,675,486
SPECIAL LINES						
GENERAL FUND	346,140	57,948	82,036	139,984	120,180	118,441
FEDERAL FUNDS	2,361,352	1,024,315	1,846,901	2,871,216	3,215,048	3,215,048
SPECIAL FUNDS	526,741	169,237	245,235	414,472	341,997	341,997
TOTAL	3,234,233	1,251,500	2,174,172	3,425,672	3,677,225	3,675,486
PROGRAM FUNDING SOURCES						
GENERAL FUND	346,140	57,948	82,036	139,984	120,180	118,441
FEDERAL FUNDS	2,361,352	1,024,315	1,846,901	2,871,216	3,215,048	3,215,048
SPECIAL FUNDS	526,741	169,237	245,235	414,472	341,997	341,997
TOTAL PROGRAM FUNDING SOURCES	3,234,233	1,251,500	2,174,172	3,425,672	3,677,225	3,675,486
FTE EMPLOYEES	1.50			1.00	1.00	1.00

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT. OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: INSTITUTIONAL OFFENDER SERVICES

Reporting Level: 01-530-500-02-52-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
FIELD SERVICES	821,716	1,242,334	2,641,041	3,883,375	5,581,806	5,583,371
TOTAL	821,716	1,242,334	2,641,041	3,883,375	5,581,806	5,583,371
SPECIAL LINES						
GENERAL FUND	709,746	1,201,427	2,620,822	3,822,249	4,253,801	4,192,364
FEDERAL FUNDS	47,052	24,242	20,219	44,461	1,310,159	1,372,562
SPECIAL FUNDS	64,918	16,665	0	16,665	17,846	18,445
TOTAL	821,716	1,242,334	2,641,041	3,883,375	5,581,806	5,583,371
PROGRAM FUNDING SOURCES						
GENERAL FUND	709,746	1,201,427	2,620,822	3,822,249	4,253,801	4,192,364
FEDERAL FUNDS	47,052	24,242	20,219	44,461	1,310,159	1,372,562
SPECIAL FUNDS	64,918	16,665	0	16,665	17,846	18,445
TOTAL PROGRAM FUNDING SOURCES	821,716	1,242,334	2,641,041	3,883,375	5,581,806	5,583,371
FTE EMPLOYEES	7.55			8.00	10.00	10.00

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: COMMUNITY OFFENDER SERVICES

Reporting Level: 01-530-500-02-53-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
FIELD SERVICES	8,423,120	5,129,597	6,316,256	11,445,853	12,115,267	12,143,540
TOTAL	8,423,120	5,129,597	6,316,256	11,445,853	12,115,267	12,143,540
SPECIAL LINES						
GENERAL FUND	7,671,198	4,636,631	4,634,150	9,270,781	8,439,883	8,452,754
FEDERAL FUNDS	546,116	303,594	413,181	716,775	2,058,697	2,064,823
SPECIAL FUNDS	205,806	189,372	1,268,925	1,458,297	1,616,687	1,625,963
TOTAL	8,423,120	5,129,597	6,316,256	11,445,853	12,115,267	12,143,540
PROGRAM FUNDING SOURCES						
GENERAL FUND	7,671,198	4,636,631	4,634,150	9,270,781	8,439,883	8,452,754
FEDERAL FUNDS	546,116	303,594	413,181	716,775	2,058,697	2,064,823
SPECIAL FUNDS	205,806	189,372	1,268,925	1,458,297	1,616,687	1,625,963
TOTAL PROGRAM FUNDING SOURCES	8,423,120	5,129,597	6,316,256	11,445,853	12,115,267	12,143,540
FTE EMPLOYEES	61.70			66.75	69.75	69.75

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT. OF CORRECTIONS & REHAB

Biennium: 2003-2005

.#: HB1016

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-500-02-54-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
FIELD SERVICES	157,457	105,328	104,236	209,564	230,409	230,151
TOTAL	**157,457**	**105,328**	**104,236**	**209,564**	**230,409**	**230,151**
SPECIAL LINES						
GENERAL FUND	154,038	103,637	103,639	207,276	227,961	227,703
FEDERAL FUNDS	3,419	1,691	597	2,288	2,448	2,448
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	**157,457**	**105,328**	**104,236**	**209,564**	**230,409**	**230,151**
PROGRAM FUNDING SOURCES						
GENERAL FUND	154,038	103,637	103,639	207,276	227,961	227,703
FEDERAL FUNDS	3,419	1,691	597	2,288	2,448	2,448
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	**157,457**	**105,328**	**104,236**	**209,564**	**230,409**	**230,151**
FTE EMPLOYEES	1.37			1.68	1.68	1.68

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT. OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: SUPPORT SERVICES

Reporting Level: 01-530-500-03-54-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
PRISONS DIVISION	19,701,314	10,782,312	11,888,410	22,670,722	54,355,123	30,589,753
TOTAL	19,701,314	10,782,312	11,888,410	22,670,722	54,355,123	30,589,753
SPECIAL LINES						
GENERAL FUND	17,516,988	10,513,092	11,608,771	22,121,863	52,016,340	25,642,495
FEDERAL FUNDS	1,511,772	252,449	160,688	413,137	1,557,444	1,503,029
SPECIAL FUNDS	672,554	16,771	118,951	135,722	781,339	3,444,229
TOTAL	19,701,314	10,782,312	11,888,410	22,670,722	54,355,123	30,589,753
PROGRAM FUNDING SOURCES						
GENERAL FUND	17,516,988	10,513,092	11,608,771	22,121,863	52,016,340	25,642,495
FEDERAL FUNDS	1,511,772	252,449	160,688	413,137	1,557,444	1,503,029
SPECIAL FUNDS	672,554	16,771	118,951	135,722	781,339	3,444,229
TOTAL PROGRAM FUNDING SOURCES	19,701,314	10,782,312	11,888,410	22,670,722	54,355,123	30,589,753
FTE EMPLOYEES	82.75			69.25	100.75	100.75

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT. OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: PROGRAM SERVICES — **Reporting Level: 01-530-500-03-57-00-00**

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
PRISONS DIVISION	3,035,675	1,689,872	2,164,622	3,854,494	4,881,139	4,898,666
TOTAL	3,035,675	1,689,872	2,164,622	3,854,494	4,881,139	4,898,666
SPECIAL LINES						
GENERAL FUND	2,756,219	1,538,929	1,915,274	3,454,203	4,430,823	4,445,349
FEDERAL FUNDS	235,672	122,562	212,729	335,291	380,516	383,317
SPECIAL FUNDS	43,784	28,381	36,619	65,000	70,000	70,000
TOTAL	3,035,675	1,689,872	2,164,622	3,854,494	4,881,139	4,898,666
PROGRAM FUNDING SOURCES						
GENERAL FUND	2,756,219	1,538,929	1,915,274	3,454,203	4,430,823	4,445,349
FEDERAL FUNDS	235,672	122,562	212,729	335,291	380,516	383,317
SPECIAL FUNDS	43,784	28,381	36,619	65,000	70,000	70,000
TOTAL PROGRAM FUNDING SOURCES	3,035,675	1,689,872	2,164,622	3,854,494	4,881,139	4,898,666
FTE EMPLOYEES	24.71			29.71	38.14	38.14

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS & REHAB
Biennium: 2003-2005

Bill #: HB1016

Program: SECURITY AND SAFETY

Reporting Level: 01-530-500-03-59-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
PRISONS DIVISION	19,871,251	11,052,835	13,975,630	25,028,465	26,632,426	26,796,310
TOTAL	**19,871,251**	**11,052,835**	**13,975,630**	**25,028,465**	**26,632,426**	**26,796,310**
SPECIAL LINES						
GENERAL FUND	19,471,930	10,828,436	13,689,283	24,517,719	25,658,346	25,796,966
FEDERAL FUNDS	399,321	224,399	286,347	510,746	974,080	999,344
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	**19,871,251**	**11,052,835**	**13,975,630**	**25,028,465**	**26,632,426**	**26,796,310**
PROGRAM FUNDING SOURCES						
GENERAL FUND	19,471,930	10,828,436	13,689,283	24,517,719	25,658,346	25,796,966
FEDERAL FUNDS	399,321	224,399	286,347	510,746	974,080	999,344
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	**19,871,251**	**11,052,835**	**13,975,630**	**25,028,465**	**26,632,426**	**26,796,310**
FTE EMPLOYEES	256.04			277.04	334.11	334.11

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT. OF CORRECTIONS & REHAB

Biennium: 2003-2005

Bill #: HB1016

Program: ROUGHRIDER INDUSTRIES

Reporting Level: 01-530-500-03-62-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
PRISONS DIVISION	7,118,988	3,517,184	7,348,144	10,865,328	10,664,576	10,758,113
TOTAL	7,118,988	3,517,184	7,348,144	10,865,328	10,664,576	10,758,113
SPECIAL LINES						
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
SPECIAL FUNDS	7,118,988	3,517,184	7,348,144	10,865,328	10,664,576	10,758,113
TOTAL	7,118,988	3,517,184	7,348,144	10,865,328	10,664,576	10,758,113
PROGRAM FUNDING SOURCES						
GENERAL FUND	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
SPECIAL FUNDS	7,118,988	3,517,184	7,348,144	10,865,328	10,664,576	10,758,113
TOTAL PROGRAM FUNDING SOURCES	7,118,988	3,517,184	7,348,144	10,865,328	10,664,576	10,758,113
FTE EMPLOYEES	31.00			32.00	32.00	32.00

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RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS & REHAB **Bill #: HB1016**
Biennium: 2003-2005

Program: DOCR ADMINISTRATION | **Reporting Level:** 01-530-500-03-63-00-00

Object Description	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	Executive Recommendation 2003-2005
SPECIAL LINES						
PRISONS DIVISION	624,379	417,316	413,188	830,504	911,407	910,403
TOTAL	624,379	417,316	413,188	830,504	911,407	910,403
SPECIAL LINES						
GENERAL FUND	611,120	410,760	410,872	821,632	901,615	900,611
FEDERAL FUNDS	13,259	6,556	2,316	8,872	9,792	9,792
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL	624,379	417,316	413,188	830,504	911,407	910,403
PROGRAM FUNDING SOURCES						
GENERAL FUND	611,120	410,760	410,872	821,632	901,615	900,611
FEDERAL FUNDS	13,259	6,556	2,316	8,872	9,792	9,792
SPECIAL FUNDS	0	0	0	0	0	0
TOTAL PROGRAM FUNDING SOURCES	624,379	417,316	413,188	830,504	911,407	910,403
FTE EMPLOYEES	5.45			6.66	6.66	6.66

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FI IG REQUEST BY REPORTING LEVEL							
Pro upport Services							
Support Services	Object Code	Actual Expenditures thru 12-31/02	Projections Last 6 months	Projected Expenditures 2001-2003	Appropriated Budget 2001-2003	Exec. Recom. Budget 2003-2005	2003 - 2005 Biennium Incr. (Decr.)
Salaries	1001	2,970,292	1,064,952	4,035,244	4,144,595	6,071,979	1,927,394
Temporary	1002	157,821	56,811	214,632	171,172	225,864	54,692
Benefits	1008	1,027,027	341,391	1,368,418	1,464,250	2,333,938	869,688
Salary Budget Adjustment	1900					(245,829)	(245,829)
IT-Data Processing	3002	95,731	42,294	138,025	135,801	~~72,570~~ 54,737	~~(63,231)~~
IT-Telecommunication	3003	103,000	48,585	151,585	173,980	190,834	16,854
Travel	3004	205,012	86,863	291,875	316,160	349,454	33,294
IT-Software/Supplies	3005	47,795	13,728	61,523	61,860	103,192	41,332
Utilities	3006	1,145,548	584,081	1,729,629	1,872,942	2,512,432	639,490
Postage	3007	28,025	10,013	38,038	38,526	44,126	5,600
IT-Contractual Services	3008	71,474	11,150	82,624	72,828	84,394	11,566
Lease/Rent - Equip.	3011	39,402	14,944	54,346	53,400	60,465	7,065
Lease/Rent - Bldg/Land	3012	694	150	844	730	1,260	530
Professional Dev	3013	27,998	13,631	41,629	47,877	63,600	15,723
Operating Fees & Services	3014	1,174,542	542,929	1,717,471	1,734,308	152,528	(1,581,780)
Repairs	3016	278,477	258,434	536,911	389,215	457,845	68,630
Professional Services	3018	1,715,698	1,023,230	2,738,928	2,858,800	2,806,778	(52,022)
Insurance	3019	169,656	200	169,856	179,387	336,675	157,288
Office Supplies	3021	82,412	41,841	124,253	135,987	135,975	(12)
Printing	3024	21,001	9,046	30,047	32,594	40,537	7,943
Professional Supplies	3025	35,672	18,511	54,183	56,757	59,050	2,293
Food & Clothing	3027	1,399,947	694,275	2,094,222	2,334,725	4,178,635	1,843,910
Medical, Dental & Optical	3029	1,412,048	531,434	1,943,482	1,387,435	2,354,081	966,646
Bldg,Grnds,Veh Mtce	3030	603,715	196,411	800,126	746,710	946,222	199,512
Misc. Supplies	3033	223,254	80,604	303,858	230,008	324,013	94,005
Office Equip-Under $5000	3034	2,314	10,000	12,314	14,200	37,850	23,650
Other Equip-Under $5000	3036	42,312	53,148	95,460	116,743	64,725	(52,018)
IT-Equip Under $5000	3038	33,519	2,000	35,519	37,540	81,890	44,350
Land & Buildings	5005	959,910	609,054	1,568,964	1,507,164	4,418,943	2,911,779
Other Capital Payments	5020	1,763,705	486,463	2,250,168	2,250,168	2,117,009	(133,159)
IT-Equip-$5000 & Over	5016	-	-	-	-	-	-
Office Equip $5000 & Over	5035	-	-	-	-	-	-
Other Equip-$5000 & Over	5040	27,111	105,130	132,241	104,870	90,750	(14,120)
Total		15,865,112	6,951,303	22,816,415	22,670,722	~~30,471,785~~ 30,589,753	~~7,801,063~~ 7,919,031
General Fund	7191	15,580,621	6,759,034	22,339,655	22,121,863	25,524,527	3,402,664
Federal Fund	7192	260,170	154,499	414,669	413,137	1,503,029	1,089,892
Special Fund	7193	24,321	37,770	62,091	135,722	3,444,229	3,308,507
Total		15,865,112	6,951,303	22,816,415	22,670,722	30,471,785	7,801,063

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: AUXILIARY SERVICES

Reporting Level: 01-530-200-23-23-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
YOUTH CORRECTIONAL CENTER							
SALARIES	1001	444,086	235,980	251,539	487,519	506,631	19,112
TEMPORARY, OVERTIME & SHI	1002	52,716	28,222	33,378	61,600	0	(61,600)
BENEFITS	1008	151,397	83,925	88,253	172,178	196,249	24,071
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(10,161)	(10,161)
IT-DATA PROCESSING	3002	14,835	0	0	0	0	0
IT-TELEPHONE	3003	78,550	33,900	45,749	79,649	79,577	(72)
TRAVEL	3004	42,519	18,642	17,358	36,000	42,816	6,816
UTILITIES	3006	360,467	172,478	174,615	347,093	361,432	14,339
IT-CONTRACTUAL SERVICES	3008	270	0	0	0	0	0
LEASE/RENT - EQUIPMENT	3011	332	945	880	1,825	800	(1,025)
DUES & PROFESSIONAL DEV.	3013	134	295	360	655	650	(5)
OPERATING FEES & SERVICES	3014	4,033	2,174	2,026	4,200	4,580	380
REPAIRS	3016	62,553	29,302	28,179	57,481	51,120	(6,361)
PROFESSIONAL SERVICES	3018	10,689	13,668	505	14,173	13,573	(600)
INSURANCE	3019	30,522	24,410	25,544	49,954	67,808	17,854
PROFESSIONAL SUPPLIES & M	3025	398	182	168	350	350	0
FOOD & CLOTHING	3027	243,750	125,238	116,265	241,503	253,415	11,912
BLDG,GRNDS,VEHICLE MTCE S	3030	117,574	93,349	81,758	175,107	150,389	(24,718)
MISCELLANEOUS SUPPLIES	3033	18,550	4,076	3,467	7,543	11,636	4,093
TOTAL		1,633,375	866,786	870,044	1,736,830	1,730,865	(5,965)
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	7991	1,223,370	584,044	784,451	1,368,495	998,063	(370,432)
FEDERAL FUNDS	7992	347,170	225,330	31,490	256,820	324,607	67,787
SPECIAL FUNDS	7993	62,835	57,412	54,103	111,515	408,195	296,680
TOTAL		1,633,375	866,786	870,044	1,736,830	1,730,865	(5,965)
REPORTING LEVEL LINE TOTAL		1,633,375	866,786	870,044	1,736,830	1,730,865	(5,965)
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	1,223,370	584,044	784,451	1,368,495	998,063	(370,432)

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FUND[illegible]REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: AUXILIARY SERVICES

Reporting Level: 01-530-200-23-23-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FEDERAL FUNDS	9992	347,170	225,330	31,490	256,820	324,607	67,787
SPECIAL FUNDS	9993	62,835	57,412	54,103	111,515	406,195	296,680
REPORTING LEVEL FUNDING TOTAL		**1,633,375**	**866,786**	**870,044**	**1,736,830**	**1,730,865**	**(5,965)**
FTE EMPLOYEES		9.00			9.00	9.00	0.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: ADMINISTRATION — **Reporting Level:** 01-530-200-23-24-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
YOUTH CORRECTIONAL CENTER							
SALARIES	1001	621,954	336,695	345,896	682,591	700,804	18,213
TEMPORARY, OVERTIME & SHI	1002	21,737	0	0	0	0	0
BENEFITS	1008	193,862	106,395	110,226	216,621	239,600	22,979
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(18,311)	(18,311)
IT-DATA PROCESSING	3002	464	5,916	61,176	67,092	95,872	28,780
IT-TELEPHONE	3003	344	0	0	0	0	0
TRAVEL	3004	34,653	16,265	13,268	29,533	21,537	(7,996)
IT-SOFTWARE/SUPPLIES	3005	25,741	14,690	12,062	26,752	17,204	(9,548)
POSTAGE	3007	9,731	6,145	7,200	13,345	13,000	(345)
IT-CONTRACTUAL SERVICES	3008	0	225	275	500	2,000	1,500
LEASE/RENT - EQUIPMENT	3011	11,292	7,257	8,396	15,653	11,000	(4,653)
LEASE/RENT - BLDG/LAND	3012	485	0	0	0	0	0
DUES & PROFESSIONAL DEV.	3013	20,620	8,595	6,203	14,798	19,613	4,815
OPERATING FEES & SERVICES	3014	8,425	4,238	3,432	7,670	8,390	720
REPAIRS	3016	1,763	70	240	310	500	190
PROFESSIONAL SERVICES	3018	20,776	13,813	4,919	18,732	4,500	(14,232)
OFFICE SUPPLIES	3021	34,381	15,325	14,939	30,264	42,000	11,736
PRINTING	3024	6,954	2,542	2,640	5,182	4,960	(222)
PROFESSIONAL SUPPLIES & M	3025	17,570	4,967	4,144	9,111	6,990	(2,121)
FOOD & CLOTHING	3027	189	0	0	0	0	0
MEDICAL,DENTAL & OPTICAL	3029	17	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE S	3030	3,691	0	0	0	0	0
MISCELLANEOUS SUPPLIES	3033	13,168	9,325	6,116	15,441	3,740	(11,701)
OFFICE EQUIP-UNDER $5000	3034	22,799	17,420	32,309	49,729	0	(49,729)
OTHER EQUIP-UNDER $5000	3036	49,040	0	0	0	0	0
IT-EQUIP UNDER $5000	3038	33,978	23,153	16,318	39,471	6,400	(33,071)
LAND & BUILDINGS	5005	630,518	41,770	158,730	200,500	178,000	(22,500)
OTHER CAPITAL PAYMENTS	5020	0	222,147	319,280	541,427	554,598	13,171
TOTAL		1,784,152	856,953	1,127,769	1,984,722	1,912,397	(72,325)
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	7991	933,585	827,816	780,596	1,608,412	1,473,273	(135,139)
FEDERAL FUNDS	7992	527,313	6,555	241,845	248,400	0	(248,400)

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10/30/03
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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: ADMINISTRATION

Reporting Level: 01-530-200-23-24-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
YOUTH CORRECTIONAL CENTER							
SPECIAL FUNDS	7993	323,254	22,582	105,328	127,910	439,124	311,214
TOTAL		1,784,152	856,953	1,127,769	1,984,722	1,912,397	(72,325)
REPORTING LEVEL LINE TOTAL		1,784,152	856,953	1,127,769	1,984,722	1,912,397	(72,325)
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	933,585	827,816	780,596	1,608,412	1,473,273	(135,139)
FEDERAL FUNDS	9992	527,313	6,555	241,845	248,400	0	(248,400)
SPECIAL FUNDS	9993	323,254	22,582	105,328	127,910	439,124	311,214
REPORTING LEVEL FUNDING TOTAL		1,784,152	856,953	1,127,769	1,984,722	1,912,397	(72,325)
FTE EMPLOYEES		9.75			9.75	9.75	0.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: RESIDENT CARE

Reporting Level: 01-530-200-23-25-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
YOUTH CORRECTIONAL CENTER							
SALARIES	1001	2,572,361	1,363,624	1,470,762	2,834,386	2,925,014	90,628
TEMPORARY, OVERTIME & SHI	1002	272,000	137,160	110,291	247,451	262,944	15,493
BENEFITS	1008	882,203	488,632	555,535	1,044,167	1,149,186	105,019
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(119,735)	(119,735)
IT-TELEPHONE	3003	5,887	2,678	2,626	5,304	5,574	270
TRAVEL	3004	4,118	1,658	3,342	5,000	5,000	0
IT-CONTRACTUAL SERVICES	3008	315	0	0	0	0	0
LEASE/RENT - EQUIPMENT	3011	23	0	0	0	0	0
DUES & PROFESSIONAL DEV.	3013	225	0	0	0	0	0
OPERATING FEES & SERVICES	3014	44,227	24,361	20,039	44,400	42,400	(2,000)
REPAIRS	3016	830	0	0	0	0	0
PROFESSIONAL SERVICES	3018	347,047	228,743	190,288	419,031	527,064	108,033
OFFICE SUPPLIES	3021	5,775	2,415	585	3,000	0	(3,000)
PRINTING	3024	95	0	0	0	0	0
PROFESSIONAL SUPPLIES & M	3025	8,279	4,615	3,385	8,000	11,000	3,000
FOOD & CLOTHING	3027	48,298	17,642	14,458	32,100	42,982	10,882
MEDICAL,DENTAL & OPTICAL	3029	91,698	93,901	38,099	132,000	179,300	47,300
BLDG,GRNDS,VEHICLE MTCE S	3030	62,926	8,240	6,760	15,000	14,000	(1,000)
MISCELLANEOUS SUPPLIES	3033	45,333	24,499	20,997	45,496	31,820	(13,676)
OFFICE EQUIP-UNDER $5000	3034	1,265	0	0	0	10,000	10,000
TOTAL		4,392,905	2,398,168	2,437,167	4,835,335	5,086,549	251,214
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	7991	3,651,908	2,214,930	1,568,650	3,783,580	4,097,456	313,876
FEDERAL FUNDS	7992	576,046	130,328	543,079	673,407	989,093	315,686
SPECIAL FUNDS	7993	164,951	52,910	325,438	378,348	0	(378,348)
TOTAL		4,392,905	2,398,168	2,437,167	4,835,335	5,086,549	251,214
REPORTING LEVEL LINE TOTAL		4,392,905	2,398,168	2,437,167	4,835,335	5,086,549	251,214
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	3,651,908	2,214,930	1,568,650	3,783,580	4,097,456	313,876

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FUNDING REQUEST BY REPORTING LEVEL

Date: 1/14/2003
Time: 15:22:31

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: RESIDENT CARE | **Reporting Level:** 01-530-200-23-25-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FEDERAL FUNDS	9992	576,046	130,328	543,079	673,407	989,093	315,686
SPECIAL FUNDS	9993	164,951	52,910	325,438	378,348	0	(378,348)
REPORTING LEVEL FUNDING TOTAL		**4,392,905**	**2,398,168**	**2,437,167**	**4,835,335**	**5,086,549**	**251,214**
FTE EMPLOYEES		50.00			51.00	51.00	0.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: EDUCATION

Reporting Level: 01-530-200-23-26-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
YOUTH CORRECTIONAL CENTER							
SALARIES	1001	1,355,953	842,854	896,194	1,739,048	1,732,086	(6,962)
TEMPORARY, OVERTIME & SHI	1002	59,624	14,454	15,546	30,000	30,000	0
BENEFITS	1008	450,915	269,928	293,531	563,459	596,290	32,831
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	40,149	40,149
TRAVEL	3004	13,400	0	0	0	0	0
LEASE/RENT - EQUIPMENT	3011	9,063	4,944	4,008	8,952	0	(8,952)
DUES & PROFESSIONAL DEV.	3013	13,400	7,763	5,837	13,600	13,600	0
OPERATING FEES & SERVICES	3014	7,694	5,497	5,003	10,500	10,500	0
REPAIRS	3016	2,098	3,216	2,884	6,100	3,500	(2,600)
PROFESSIONAL SERVICES	3018	3,210	2,389	2,611	5,000	5,000	0
C.FICE SUPPLIES	3021	1,312	2,196	2,804	5,000	0	(5,000)
PRINTING	3024	1,244	1,531	1,469	3,000	2,000	(1,000)
PROFESSIONAL SUPPLIES & M	3025	106,034	46,809	33,892	80,701	87,950	7,249
FOOD & CLOTHING	3027	1,967	720	880	1,600	1,000	(600)
BLDG,GRNDS,VEHICLE MTCE S	3030	1,448	0	0	0	0	0
MISCELLANEOUS SUPPLIES	3033	27,058	21,874	17,226	39,100	4,000	(35,100)
OTHER EQUIP-UNDER $5000	3036	9,019	0	0	0	26,000	26,000
IT-EQUIP UNDER $5000	3038	1,826	0	0	0	0	0
TOTAL		2,065,265	1,224,175	1,281,885	2,506,060	2,552,075	46,015
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	7991	1,584,689	968,134	997,204	1,965,338	2,154,648	189,310
FEDERAL FUNDS	7992	216,788	120,252	177,157	297,409	333,000	35,591
SPECIAL FUNDS	7993	263,788	135,789	107,524	243,313	64,427	(178,886)
TOTAL		2,065,265	1,224,175	1,281,885	2,506,060	2,552,075	46,015
REPORTING LEVEL LINE TOTAL		2,065,265	1,224,175	1,281,885	2,506,060	2,552,075	46,015
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	1,584,689	968,134	997,204	1,965,338	2,154,648	189,310
FEDERAL FUNDS	9992	216,788	120,252	177,157	297,409	333,000	35,591
SPECIAL FUNDS	9993	263,788	135,789	107,524	243,313	64,427	(178,886)

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: EDUCATION | **Reporting Level:** 01-530-200-23-26-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL FUNDING TOTAL		2,695,265	1,224,175	1,281,885	2,506,060	2,552,075	46,015
FTE EMPLOYEES		19.18			19.18	19.18	0.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-23-27-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
YOUTH CORRECTIONAL CENTER							
SALARIES	1001	89,024	58,526	64,112	122,638	127,489	4,851
TEMPORARY, OVERTIME & SHI	1002	5	0	0	0	0	0
BENEFITS	1008	24,022	16,668	18,259	34,927	40,491	5,564
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(4,891)	(4,891)
IT-DATA PROCESSING	3002	1,631	1,003	732	1,735	2,808	1,073
IT-TELEPHONE	3003	2,029	1,102	805	1,907	2,040	133
TRAVEL	3004	3,778	1,988	1,451	3,439	3,997	558
IT-SOFTWARE/SUPPLIES	3005	1,498	5,952	4,345	10,297	316	(9,981)
POSTAGE	3007	353	195	143	338	354	16
IT-CONTRACTUAL SERVICES	3008	137	0	0	0	34	34
LEASE/RENT - EQUIPMENT	3011	180	193	142	335	310	(25)
LEASE/RENT - BLDG/LAND	3012	57	24	17	41	46	5
DUES & PROFESSIONAL DEV.	3013	3,227	1,672	1,220	2,892	3,102	210
OPERATING FEES & SERVICES	3014	345	132	95	227	227	0
REPAIRS	3016	208	371	271	642	573	(69)
PROFESSIONAL SERVICES	3018	2	4	4	8	6	(2)
INSURANCE	3019	29	96	69	165	137	(28)
OFFICE SUPPLIES	3021	652	648	473	1,121	1,274	153
PRINTING	3024	380	219	160	379	493	114
PROFESSIONAL SUPPLIES & M	3025	638	405	296	701	696	(5)
FOOD & CLOTHING	3027	3	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE S	3030	1	1	0	1	0	(1)
MISCELLANEOUS SUPPLIES	3033	293	310	226	536	520	(16)
OFFICE EQUIP-UNDER $5000	3034	0	317	107	424	418	(6)
IT-EQUIP UNDER $5000	3038	5,237	9,271	3,155	12,426	4,098	(8,328)
IT-EQUIP-OVER $5000	5016	0	0	0	0	10,070	10,070
TOTAL		133,729	99,097	96,082	195,179	194,606	(571)
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	7991	133,729	99,097	96,082	195,179	194,606	(571)
FEDERAL FUNDS	7992	0	0	0	0	0	0
SPECIAL FUNDS	7993	0	0	0	0	0	0
TOTAL		133,729	99,097	96,082	195,179	194,606	(571)

FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Date: 1/14/2003
Time: 15:22:31

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-23-27-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL LINE TOTAL		**133,729**	**99,097**	**96,082**	**195,179**	**194,608**	**(571)**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	133,729	99,097	96,082	195,179	194,608	(571)
FEDERAL FUNDS	9992	0	0	0	0	0	0
SPECIAL FUNDS	9993	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		**133,729**	**99,097**	**96,082**	**195,179**	**194,608**	**(571)**
FTE EMPLOYEES		1.26			1.54	1.54	0.00

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FUNDING REQUEST BY REPORTING LEVEL

Date: 1/14/2003
Time: 15:22:31

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: JS - ADMINISTRATION | **Reporting Level:** 01-530-200-28-28-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
JUVENILE COMMUNITY SERVICES							
SALARIES	1001	285,420	153,480	188,396	341,876	359,828	17,952
BENEFITS	1008	81,788	44,093	45,933	90,026	103,450	13,424
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(13,531)	(13,531)
IT-DATA PROCESSING	3002	2,474	1,925	13,269	15,194	29,000	13,806
IT-TELEPHONE	3003	5,751	2,554	3,350	5,904	8,400	2,496
TRAVEL	3004	46,193	16,732	23,099	39,831	39,830	(1)
IT-SOFTWARE/SUPPLIES	3005	667	2,261	4,194	6,455	13,540	7,085
POSTAGE	3007	2,671	941	1,659	2,600	2,500	(100)
IT-CONTRACTUAL SERVICES	3008	14,580	27,278	39,422	66,700	29,160	(37,540)
LEASE/RENT - EQUIPMENT	3011	1,440	1,702	1,738	3,440	3,440	0
LEASE/RENT - BLDG/LAND	3012	77	13	87	100	100	0
DUES & PROFESSIONAL DEV.	3013	10,667	4,688	4,512	9,200	6,500	(2,700)
OPERATING FEES & SERVICES	3014	616,151	363,364	379,636	743,000	743,000	0
REPAIRS	3016	1,237	837	763	1,600	1,600	0
PROFESSIONAL SERVICES	3018	12,389	4,718	2,782	7,500	10,150	2,650
INSURANCE	3019	1,121	4,278	4,257	8,535	15,382	6,847
OFFICE SUPPLIES	3021	3,645	743	1,257	2,000	2,000	0
PRINTING	3024	650	248	652	900	900	0
PROFESSIONAL SUPPLIES & M	3025	976	525	675	1,200	1,200	0
FOOD & CLOTHING	3027	789	0	0	0	0	0
SLDG,GRNDS,VEHICLE MTCE S	3030	0	0	500	500	100	(400)
MISCELLANEOUS SUPPLIES	3033	1,056	420	580	1,000	1,000	0
OFFICE EQUIP-UNDER $5000	3034	1,680	1,561	15,187	16,748	12,000	(4,748)
IT-EQUIP UNDER $5000	3038	1,963	37,434	2,166	39,600	0	(39,600)
GRANTS, BENEFITS & CLAIMS	6006	4,678,164	2,024,519	2,389,358	4,413,877	4,121,664	(292,213)
TOTAL		5,771,549	2,694,314	3,123,472	5,817,786	5,491,213	(326,573)
JUVENILE COMMUNITY SERVICES							
GENERAL FUND	7291	1,003,308	542,974	731,400	1,274,374	1,244,867	(29,507)
FEDERAL FUNDS	7292	4,768,241	2,151,340	2,392,072	4,543,412	4,246,346	(297,066)
SPECIAL FUNDS	7293	0	0	0	0	0	0
TOTAL		5,771,549	2,694,314	3,123,472	5,817,786	5,491,213	(326,573)

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: JS - ADMINISTRATION | **Reporting Level:** 01-530-200-28-28-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL LINE TOTAL		5,771,549	2,694,314	3,123,472	5,817,786	5,491,213	(326,573)
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	1,003,308	542,974	731,400	1,274,374	1,244,867	(29,507)
FEDERAL FUNDS	9992	4,768,241	2,151,340	2,392,072	4,543,412	4,246,346	(297,066)
SPECIAL FUNDS	9993	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		5,771,549	2,694,314	3,123,472	5,817,786	5,491,213	(326,573)
FTE EMPLOYEES		3.00			3.00	3.50	0.50

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: JS - COMMUNITY SERVICES | **Reporting Level:** 01-530-200-28-30-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
JUVENILE COMMUNITY SERVICES							
SALARIES	1001	1,498,999	806,841	827,639	1,634,480	1,698,897	64,417
TEMPORARY, OVERTIME & SHI	1002	83,911	24,620	13,060	37,680	35,003	(2,677)
BENEFITS	1008	499,767	273,067	295,641	568,708	655,079	86,371
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(50,960)	(50,960)
IT-DATA PROCESSING	3002	122,294	91,482	102,826	194,308	197,653	3,345
IT-TELEPHONE	3003	62,234	32,791	28,310	61,101	65,192	4,091
TRAVEL	3004	166,902	110,359	92,546	202,905	202,905	0
IT-SOFTWARE/SUPPLIES	3005	920	293	0	293	0	(293)
UTILITIES	3006	1,072	742	832	1,574	1,600	26
POSTAGE	3007	35,130	19,347	19,603	38,950	37,700	(1,250)
IT-CONTRACTUAL SERVICES	3008	137	0	0	0	0	0
LEASE/RENT - EQUIPMENT	3011	41,290	13,493	15,990	29,483	32,988	3,505
LEASE/RENT - BLDG/LAND	3012	137,393	89,693	83,576	173,269	195,357	22,088
DUES & PROFESSIONAL DEV.	3013	91,147	3,187	1,887	5,074	3,350	(1,724)
OPERATING FEES & SERVICES	3014	766,061	442,814	398,881	841,695	821,595	(20,100)
REPAIRS	3016	7,011	3,378	3,272	6,650	7,200	550
PROFESSIONAL SERVICES	3018	233,726	122,250	114,750	237,000	300	(236,700)
INSURANCE	3019	1,085	225	25	250	0	(250)
OFFICE SUPPLIES	3021	12,302	7,644	12,636	20,280	15,500	(4,780)
PRINTING	3024	6,987	3,653	4,297	7,950	7,750	(200)
PROFESSIONAL SUPPLIES & M	3025	3,487	256	442	698	698	0
FOOD & CLOTHING	3027	211	74	36	110	100	(10)
MEDICAL,DENTAL & OPTICAL	3029	10,791	7,809	6,341	14,150	10,700	(3,450)
BLDG,GRNDS,VEHICLE MTCE S	3030	359	256	452	708	250	(458)
MISCELLANEOUS SUPPLIES	3033	6,622	6,905	5,595	12,500	6,800	(5,700)
OFFICE EQUIP-UNDER $5000	3034	0	1,396	0	1,396	0	(1,396)
IT-EQUIP UNDER $5000	3038	0	1,756	0	1,756	0	(1,756)
OPERA BUDGET ADJUSTMENT	3900	0	0	0	0	95,200	95,200
TOTAL		**3,789,838**	**2,064,331**	**2,028,637**	**4,092,968**	**4,040,857**	**(52,111)**
JUVENILE COMMUNITY SERVICES							
GENERAL FUND	7291	2,938,878	1,611,519	1,528,107	3,139,626	2,893,777	(245,849)
FEDERAL FUNDS	7292	801,819	442,022	483,920	925,942	1,146,080	220,138

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10/30/03
Date

FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: JS - COMMUNITY SERVICES

Reporting Level: 01-530-200-28-30-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
JUVENILE COMMUNITY SERVICES							
SPECIAL FUNDS	7293	49,141	10,790	16,610	27,400	1,000	(26,400)
TOTAL		**3,789,838**	**2,064,331**	**2,028,637**	**4,092,968**	**4,040,857**	**(52,111)**
REPORTING LEVEL LINE TOTAL		**3,789,838**	**2,064,331**	**2,028,637**	**4,092,968**	**4,040,857**	**(52,111)**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	2,938,878	1,611,519	1,528,107	3,139,626	2,893,777	(245,849)
FEDERAL FUNDS	9992	801,819	442,022	483,920	925,942	1,146,080	220,138
SPECIAL FUNDS	9993	49,141	10,790	16,610	27,400	1,000	(26,400)
REPORTING LEVEL FUNDING TOTAL		**3,789,838**	**2,064,331**	**2,028,637**	**4,092,968**	**4,040,857**	**(52,111)**
FTE EMPLOYEES		27.50			28.50	28.50	0.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION | **Reporting Level:** 01-530-200-28-31-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
JUVENILE COMMUNITY SERVICES							
SALARIES	1001	90,592	53,778	58,911	112,689	51,162	(61,527)
TEMPORARY, OVERTIME & SHI	1002	2	0	0	0	0	0
BENEFITS	1008	24,353	14,782	16,192	30,974	16,274	(14,700)
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(1,963)	(1,963)
IT-DATA PROCESSING	3002	665	376	274	650	1,140	490
IT-TELEPHONE	3003	2,146	526	385	911	819	(92)
TRAVEL	3004	3,187	1,319	962	2,281	2,651	370
IT-SOFTWARE/SUPPLIES	3005	726	2,232	1,629	3,861	569	(3,292)
POSTAGE	3007	483	265	194	459	480	21
IT-CONTRACTUAL SERVICES	3008	51	0	0	0	14	14
LEASE/RENT - EQUIPMENT	3011	249	267	195	462	428	(34)
LEASE/RENT - BLDG/LAND	3012	79	33	24	57	64	7
DUES & PROFESSIONAL DEV.	3013	2,021	1,018	744	1,762	1,891	129
OPERATING FEES & SERVICES	3014	448	170	124	294	294	0
REPAIRS	3016	277	277	202	479	428	(51)
PROFESSIONAL SERVICES	3018	3	6	5	11	9	(2)
INSURANCE	3019	40	132	96	228	190	(38)
OFFICE SUPPLIES	3021	847	544	396	940	989	49
PRINTING	3024	525	289	211	500	535	35
PROFESSIONAL SUPPLIES & M	3025	815	550	402	952	946	(6)
FOOD & CLOTHING	3027	4	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE S	3030	1	0	0	0	0	0
MISCELLANEOUS SUPPLIES	3033	213	148	111	259	246	(13)
OFFICE EQUIP-UNDER $5000	3034	0	119	40	159	166	7
IT-EQUIP UNDER $5000	3038	1,964	3,476	1,183	4,659	1,664	(2,995)
IT-EQUIP-OVER $5000	5016	0	0	0	0	4,240	4,240
TOTAL		**129,691**	**80,307**	**82,280**	**162,587**	**83,236**	**(79,351)**
JUVENILE COMMUNITY SERVICES							
GENERAL FUND	7291	129,691	80,307	82,280	162,587	83,236	(79,351)
FEDERAL FUNDS	7292	0	0	0	0	0	0
SPECIAL FUNDS	7293	0	0	0	0	0	0
TOTAL		**129,691**	**80,307**	**82,280**	**162,587**	**83,236**	**(79,351)**

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-28-31-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL LINE TOTAL		**129,691**	**80,307**	**82,280**	**162,587**	**83,236**	**(79,351)**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	129,691	80,307	82,280	162,587	83,236	(79,351)
FEDERAL FUNDS	9992	0	0	0	0	0	0
SPECIAL FUNDS	9993	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		**129,691**	**80,307**	**82,280**	**162,587**	**83,236**	**(79,351)**
FTE EMPLOYEES		0.92			1.12	0.62	(0.50)

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: VICTIMS SERVICES

Reporting Level: 01-530-500-02-51-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FIELD SERVICES							
SALARIES	1001	116,214	39,996	41,604	81,600	82,624	1,024
TEMPORARY, OVERTIME & SHI	1002	0	1,099	1,061	2,160	2,160	0
BENEFITS	1008	23,847	6,853	16,818	23,671	14,256	(9,415)
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(2,935)	(2,935)
IT-DATA PROCESSING	3002	2,207	1,403	1,720	3,123	3,123	0
IT-TELEPHONE	3003	6,181	1,420	1,552	2,972	2,972	0
TRAVEL	3004	5,171	1,533	1,692	3,225	3,225	0
IT-SOFTWARE/SUPPLIES	3005	53	0	0	0	0	0
POSTAGE	3007	2,440	1,219	1,581	2,800	2,800	0
LEASE/RENT - EQUIPMENT	3011	3,140	2,072	3,928	6,000	6,000	0
DUES & PROFESSIONAL DEV.	3013	2,652	2,809	2,891	5,700	5,700	0
OPERATING FEES & SERVICES	3014	518	0	0	0	0	0
REPAIRS	3016	0	0	210	210	210	0
INSURANCE	3019	15	10	40	50	50	0
OFFICE SUPPLIES	3021	1,323	245	505	750	750	0
PRINTING	3024	1,312	463	537	1,000	1,000	0
PROFESSIONAL SUPPLIES & M	3025	0	0	0	0	0	0
FOOD & CLOTHING	3027	0	9	91	100	100	0
BLDG,GRNDS,VEHICLE MTCE S	3030	3	0	0	0	0	0
GRANTS, BENEFITS & CLAIMS	6006	3,069,157	1,192,369	2,099,942	3,292,311	3,553,451	261,140
TOTAL		**3,234,233**	**1,251,500**	**2,174,172**	**3,425,672**	**3,675,486**	**249,814**
FIELD SERVICES							
GENERAL FUND	7091	346,140	57,948	82,036	139,984	118,441	(21,543)
FEDERAL FUNDS	7092	2,361,352	1,024,315	1,846,901	2,871,216	3,215,048	343,832
SPECIAL FUNDS	7093	526,741	169,237	245,235	414,472	341,997	(72,475)
TOTAL		**3,234,233**	**1,251,500**	**2,174,172**	**3,425,672**	**3,675,486**	**249,814**
REPORTING LEVEL LINE TOTAL		**3,234,233**	**1,251,500**	**2,174,172**	**3,425,672**	**3,675,486**	**249,814**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	346,140	57,948	82,036	139,984	118,441	(21,543)

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: VICTIMS SERVICES

Reporting Level: 01-530-500-02-51-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FEDERAL FUNDS	9992	2,361,352	1,024,315	1,846,901	2,871,216	3,215,048	343,832
SPECIAL FUNDS	9993	526,741	169,237	245,235	414,472	341,997	(72,475)
REPORTING LEVEL FUNDING TOTAL		3,234,233	1,251,500	2,174,172	3,425,672	3,675,486	249,814
FTE EMPLOYEES		1.50			1.00	1.00	0.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: INSTITUTIONAL OFFENDER SERVICES

Reporting Level: 01-530-500-02-52-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FIELD SERVICES							
SALARIES	1001	538,808	308,692	338,948	647,640	719,000	71,360
TEMPORARY, OVERTIME & SHI	1002	5,937	3,518	9,442	12,960	55,968	43,008
BENEFITS	1008	150,022	88,184	108,494	196,678	241,669	44,991
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(26,966)	(26,966)
IT-DATA PROCESSING	3002	3,536	3,537	3,333	6,870	6,870	0
IT-TELEPHONE	3003	7,513	2,554	5,396	7,950	7,950	0
TRAVEL	3004	42,505	20,611	32,643	53,554	53,554	0
IT-SOFTWARE/SUPPLIES	3005	1,219	982	2,162	3,144	3,144	0
POSTAGE	3007	3,627	1,104	2,596	3,700	3,700	0
LEASE/RENT - EQUIPMENT	3011	4,818	2,072	3,928	6,000	6,000	0
DUES & PROFESSIONAL DEV.	3013	3,469	801	1,356	2,157	2,157	0
OPERATING FEES & SERVICES	3014	2,615	800,685	2,122,731	2,923,416	4,481,438	1,558,022
REPAIRS	3016	567	43	557	600	600	0
PROFESSIONAL SERVICES	3018	2,672	1,016	1,714	2,730	2,730	0
INSURANCE	3019	40	65	85	150	150	0
OFFICE SUPPLIES	3021	4,545	874	2,426	3,300	3,300	0
PRINTING	3024	1,245	533	717	1,250	1,250	0
PROFESSIONAL SUPPLIES & M	3025	83	0	0	0	0	0
FOOD & CLOTHING	3027	142	720	1,000	1,720	1,720	0
MEDICAL,DENTAL & OPTICAL	3029	1,515	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE S	3030	2	0	0	0	0	0
MISCELLANEOUS SUPPLIES	3033	713	1,024	2,713	3,737	3,737	0
OFFICE EQUIP-UNDER $5000	3034	25,338	3,500	500	4,000	4,000	0
IT-EQUIP UNDER $5000	3038	20,785	1,819	0	1,819	11,400	9,581
OPERA BUDGET ADJUSTMENT	3900	0	0	0	0	0	0
TOTAL		**821,716**	**1,242,334**	**2,641,041**	**3,883,375**	**5,583,371**	**1,699,996**
FIELD SERVICES							
GENERAL FUND	7091	709,746	1,201,427	2,620,822	3,822,249	4,192,364	370,115
FEDERAL FUNDS	7092	47,052	24,242	20,219	44,461	1,372,562	1,328,101
SPECIAL FUNDS	7093	64,918	16,665	0	16,665	18,445	1,780
TOTAL		**821,716**	**1,242,334**	**2,641,041**	**3,883,375**	**5,583,371**	**1,699,996**

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: INSTITUTIONAL OFFENDER SERVICES | **Reporting Level:** 01-530-500-02-52-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL LINE TOTAL		**821,716**	**1,242,334**	**2,641,041**	**3,883,375**	**5,583,371**	**1,699,996**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	709,746	1,201,427	2,620,822	3,822,249	4,192,364	370,115
FEDERAL FUNDS	9992	47,052	24,242	20,219	44,461	1,372,562	1,328,101
SPECIAL FUNDS	9993	64,918	16,665	0	16,665	18,445	1,780
REPORTING LEVEL FUNDING TOTAL		**821,716**	**1,242,334**	**2,641,041**	**3,883,375**	**5,583,371**	**1,699,996**
FTE EMPLOYEES		7.55			8.00	10.00	2.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: COMMUNITY OFFENDER SERVICES

Reporting Level: 01-530-500-02-53-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FIELD SERVICES							
SALARIES	1001	3,654,808	2,221,698	2,395,414	4,617,112	4,890,519	273,407
TEMPORARY, OVERTIME & SHI	1002	172,139	46,764	121,524	168,288	231,288	63,000
BENEFITS	1008	1,177,427	716,009	797,363	1,513,372	1,756,360	242,988
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(185,505)	(185,505)
IT-DATA PROCESSING	3002	181,174	118,198	133,900	252,098	254,180	2,082
IT-TELEPHONE	3003	95,254	43,092	51,099	94,191	97,071	2,880
TRAVEL	3004	346,376	168,995	218,647	387,642	445,472	57,830
IT-SOFTWARE/SUPPLIES	3005	57,282	25,789	16,180	41,969	15,036	(26,933)
UTILITIES	3006	5,343	2,480	2,820	5,300	5,300	0
POSTAGE	3007	38,870	17,977	27,328	45,305	45,305	0
IT-CONTRACTUAL SERVICES	3008	557	8,640	2,963	11,603	10,000	(1,603)
LEASE/RENT - EQUIPMENT	3011	11,275	6,336	9,624	15,960	15,216	(744)
LEASE/RENT - BLDG/LAND	3012	272,651	147,759	128,849	276,608	281,169	4,561
DUES & PROFESSIONAL DEV.	3013	27,704	22,210	28,017	50,227	82,227	32,000
OPERATING FEES & SERVICES	3014	1,549,336	1,172,084	1,919,610	3,091,694	3,321,609	229,915
REPAIRS	3016	12,612	5,542	8,766	15,308	15,308	0
PROFESSIONAL SERVICES	3018	84,877	56,884	61,169	118,053	118,053	0
INSURANCE	3019	745	8,400	21,038	29,438	29,438	0
OFFICE SUPPLIES	3021	61,815	18,282	32,400	50,682	50,682	0
PRINTING	3024	18,216	8,128	9,831	17,959	17,959	0
PROFESSIONAL SUPPLIES & M	3025	25,465	11,525	23,400	34,925	43,145	8,220
FOOD & CLOTHING	3027	0	4,675	10,269	14,944	14,944	0
MEDICAL,DENTAL & OPTICAL	3029	80,228	37,309	50,860	88,169	88,169	0
BLDG,GRNDS,VEHICLE MTCE S	3030	2,260	16	84	100	100	0
MISCELLANEOUS SUPPLIES	3033	62,220	22,443	26,502	48,945	52,845	3,900
OFFICE EQUIP-UNDER $5000	3034	29,023	9,227	0	9,227	0	(9,227)
IT-EQUIP UNDER $5000	3038	108,034	49,792	16,942	66,734	67,650	916
GRANTS, BENEFITS & CLAIMS	6006	347,339	178,343	201,657	380,000	380,000	0
TOTAL		8,423,120	5,129,597	6,316,256	11,445,853	12,143,540	697,687
FIELD SERVICES							
GENERAL FUND	7091	7,671,198	4,636,631	4,634,150	9,270,781	8,452,754	(818,027)
FEDERAL FUNDS	7092	546,116	303,594	413,181	716,775	2,064,823	1,348,048

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10/30/03
Date

FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: COMMUNITY OFFENDER SERVICES — **Reporting Level:** 01-530-500-02-53-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FIELD SERVICES							
SPECIAL FUNDS	7093	205,806	189,372	1,268,925	1,458,297	1,625,963	167,666
TOTAL		**8,423,120**	**5,129,597**	**6,316,256**	**11,445,853**	**12,143,540**	**697,687**
REPORTING LEVEL LINE TOTAL		**8,423,120**	**5,129,597**	**6,316,256**	**11,445,853**	**12,143,540**	**697,687**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	7,671,198	4,636,631	4,634,150	9,270,781	8,452,754	(818,027)
FEDERAL FUNDS	9992	546,116	303,594	413,181	716,775	2,064,823	1,348,048
SPECIAL FUNDS	9993	205,806	189,372	1,268,925	1,458,297	1,625,963	167,666
REPORTING LEVEL FUNDING TOTAL		**8,423,120**	**5,129,597**	**6,316,256**	**11,445,853**	**12,143,540**	**697,687**
FTE EMPLOYEES		61.70			66.75	69.75	3.00

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10/30/03
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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-500-02-54-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FIELD SERVICES							
SALARIES	1001	104,372	64,405	70,553	134,958	154,327	19,369
TEMPORARY, OVERTIME & SHI	1002	3	0	0	0	0	0
BENEFITS	1008	28,224	18,162	19,896	38,058	47,078	9,020
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(5,875)	(5,875)
IT-DATA PROCESSING	3002	1,254	758	554	1,312	2,182	870
IT-TELEPHONE	3003	2,041	897	656	1,553	2,470	917
TRAVEL	3004	6,086	2,224	1,625	3,849	4,474	625
IT-SOFTWARE/SUPPLIES	3005	1,193	4,502	3,285	7,787	1,089	(6,698)
POSTAGE	3007	401	228	166	394	412	18
IT-CONTRACTUAL SERVICES	3008	103	0	0	0	27	27
LEASE/RENT - EQUIPMENT	3011	206	217	159	376	348	(28)
LEASE/RENT - BLDG/LAND	3012	65	27	19	46	52	6
DUES & PROFESSIONAL DEV.	3013	3,147	1,599	1,167	2,766	2,967	201
OPERATING FEES & SERVICES	3014	3,555	2,491	1,819	4,310	4,309	(1)
REPAIRS	3016	230	331	241	572	510	(62)
PROFESSIONAL SERVICES	3018	2	5	4	9	7	(2)
INSURANCE	3019	32	107	79	186	155	(31)
OFFICE SUPPLIES	3021	770	641	468	1,109	1,264	155
PRINTING	3024	681	650	473	1,123	1,259	136
PROFESSIONAL SUPPLIES & M	3025	787	571	414	985	979	(6)
FOOD & CLOTHING	3027	22	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE S	3030	1	4	1	5	4	(1)
MISCELLANEOUS SUPPLIES	3033	321	258	189	447	430	(17)
OFFICE EQUIP-UNDER $5000	3034	0	239	82	321	549	228
IT-EQUIP UNDER $5000	3038	3,561	7,012	2,386	9,398	3,184	(6,214)
IT-EQUIP-OVER $5000	5016	0	0	0	0	7,950	7,950
TOTAL		157,457	105,328	104,236	209,564	230,151	20,587
FIELD SERVICES							
GENERAL FUND	7091	154,038	103,637	103,639	207,276	227,703	20,427
FEDERAL FUNDS	7092	3,419	1,691	597	2,288	2,448	160
SPECIAL FUNDS	7093	0	0	0	0	0	0
TOTAL		157,457	105,328	104,236	209,564	230,151	20,587

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10/30/03
Date

FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-500-02-54-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL LINE TOTAL		157,457	105,328	104,236	209,564	230,151	20,587
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	154,038	103,637	103,639	207,276	227,703	20,427
FEDERAL FUNDS	9992	3,419	1,691	597	2,288	2,448	160
SPECIAL FUNDS	9993	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		157,457	105,328	104,236	209,564	230,151	20,587
FTE EMPLOYEES		1.37			1.68	1.68	0.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: SUPPORT SERVICES

Reporting Level: 01-530-500-03-54-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
PRISONS DIVISION							
SALARIES	1001	3,439,664	1,937,450	2,207,135	4,144,585	6,071,979	1,927,394
TEMPORARY, OVERTIME & SHI	1002	146,126	104,076	67,096	171,172	225,864	54,692
BENEFITS	1008	1,147,336	666,969	797,281	1,464,250	2,333,938	869,688
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(245,829)	(245,829)
IT-DATA PROCESSING	3002	61,916	65,897	69,904	135,801	190,538	54,737
IT-TELEPHONE	3003	157,968	72,006	101,974	173,980	190,834	16,854
TRAVEL	3004	284,092	150,839	165,321	316,160	349,454	33,294
IT-SOFTWARE/SUPPLIES	3005	44,007	11,546	50,314	61,860	103,192	41,332
UTILITIES	3006	1,463,066	784,496	1,088,446	1,872,942	2,512,432	639,490
POSTAGE	3007	31,708	18,300	20,226	38,526	44,126	5,600
IT-CONTRACTUAL SERVICES	3008	95,253	51,396	21,432	72,828	84,394	11,566
LEASE/RENT - EQUIPMENT	3011	43,982	21,966	31,434	53,400	60,465	7,065
LEASE/RENT - BLDG/LAND	3012	100	694	36	730	1,260	530
DUES & PROFESSIONAL DEV.	3013	33,113	23,390	24,487	47,877	63,600	15,723
OPERATING FEES & SERVICES	3014	1,263,003	881,261	853,047	1,734,308	152,528	(1,581,780)
REPAIRS	3016	531,606	155,786	233,429	389,215	457,845	68,630
PROFESSIONAL SERVICES	3018	2,843,266	1,311,726	1,547,074	2,858,800	2,806,778	(52,022)
INSURANCE	3019	93,624	81,950	97,437	179,387	336,675	157,288
OFFICE SUPPLIES	3021	116,277	55,954	80,033	135,987	135,975	(12)
PRINTING	3024	33,592	14,239	18,355	32,594	40,537	7,943
PROFESSIONAL SUPPLIES & M	3025	68,893	24,229	32,528	56,757	59,050	2,293
FOOD & CLOTHING	3027	2,090,396	947,202	1,387,523	2,334,725	4,178,635	1,843,910
MEDICAL,DENTAL & OPTICAL	3029	1,214,754	972,507	414,928	1,387,435	2,354,081	966,646
BLDG,GRNDS,VEHICLE MTCE S	3030	833,969	412,334	334,376	746,710	946,222	199,512
MISCELLANEOUS SUPPLIES	3033	254,689	143,412	86,596	230,008	324,013	94,005
OFFICE EQUIP-UNDER $5000	3034	7,692	0	14,200	14,200	37,850	23,650
OTHER EQUIP-UNDER $5000	3036	189,521	53,401	63,342	116,743	64,725	(52,018)
IT-EQUIP UNDER $5000	3038	72,856	8,340	29,200	37,540	81,890	44,350
LAND & BUILDINGS	5005	3,138,845	647,911	859,253	1,507,164	4,418,943	2,911,779
OTHER CAPITAL PAYMENTS	5020	0	1,135,924	1,114,244	2,250,168	2,117,009	(133,159)
EQUIP- OVER $5000	5030	0	27,111	77,759	104,870	90,750	(14,120)
TOTAL		19,701,314	10,782,312	11,888,410	22,670,722	30,589,753	7,919,031

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Operator's Signature

10/30/03
Date

FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: SUPPORT SERVICES | **Reporting Level:** 01-530-500-03-54-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
PRISONS DIVISION							
GENERAL FUND	7191	17,516,988	10,513,092	11,608,771	22,121,863	25,642,495	3,520,632
FEDERAL FUNDS	7192	1,511,772	252,449	160,688	413,137	1,503,029	1,089,892
SPECIAL FUNDS	7193	672,554	16,771	118,951	135,722	3,444,229	3,308,507
TOTAL		**19,701,314**	**10,782,312**	**11,888,410**	**22,670,722**	**30,589,753**	**7,919,031**
REPORTING LEVEL LINE TOTAL		**19,701,314**	**10,782,312**	**11,888,410**	**22,670,722**	**30,589,753**	**7,919,031**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	17,516,988	10,513,092	11,608,771	22,121,863	25,642,495	3,520,632
FEDERAL FUNDS	9992	1,511,772	252,449	160,688	413,137	1,503,029	1,089,892
SPECIAL FUNDS	9993	672,554	16,771	118,951	135,722	3,444,229	3,308,507
REPORTING LEVEL FUNDING TOTAL		**19,701,314**	**10,782,312**	**11,888,410**	**22,670,722**	**30,589,753**	**7,919,031**
FTE EMPLOYEES		62.75			69.25	100.75	31.50

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: PROGRAM SERVICES

Reporting Level: 01-530-500-03-57-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
PRISONS DIVISION							
SALARIES	1001	1,423,020	818,793	1,018,166	1,834,959	2,563,482	728,523
TEMPORARY, OVERTIME & SHI	1002	9,891	4,784	6,772	11,556	2,856	(8,700)
BENEFITS	1008	419,726	253,073	314,656	567,729	870,106	302,377
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(91,706)	(91,706)
IT-DATA PROCESSING	3002	0	520	980	1,500	1,000	(500)
IT-TELEPHONE	3003	2,586	1,155	595	1,750	2,350	600
TRAVEL	3004	59,932	30,418	36,082	66,500	63,000	(3,500)
IT-SCFTWARE/SUPPLIES	3005	27,844	5,789	10,111	15,900	24,555	8,655
POSTAGE	3007	16	0	0	0	0	0
IT-CONTRACTUAL SERVICES	3008	2,809	74	2,476	2,550	3,920	1,370
LEASE/RENT - EQUIPMENT	3011	2,739	4,887	7,948	12,835	15,160	2,325
LEASE/RENT - BLDG/LAND	3012	0	0	0	0	0	0
DUES & PROFESSIONAL DEV.	3013	10,898	4,667	11,733	16,400	17,400	1,000
OPERATING FEES & SERVICES	3014	787,369	410,467	562,949	973,416	1,020,208	46,792
REPAIRS	3016	6,426	3,869	7,088	10,957	10,895	(62)
PROFESSIONAL SERVICES	3018	132,789	98,243	83,308	181,551	210,860	29,309
OFFICE SUPPLIES	3021	7,577	4,736	10,414	15,150	10,100	(5,050)
PRINTING	3024	4,040	1,767	3,833	5,600	3,700	(1,900)
PROFESSIONAL SUPPLIES & M	3025	73,299	36,871	48,754	85,625	122,125	36,500
FOOD & CLOTHING	3027	5,051	973	4,977	5,950	850	(5,100)
BLDG,GRNDS,VEHICLE MTCE S	3030	10,514	2,211	3,289	5,500	4,610	(890)
MISCELLANEOUS SUPPLIES	3033	39,038	6,575	24,425	31,000	17,080	(13,920)
OFFICE EQUIP-UNDER $5000	3034	3,995	0	0	0	10,350	10,350
IT-EQUIP UNDER $5000	3038	6,116	0	8,066	8,066	15,765	7,699
TOTAL		3,035,675	1,689,872	2,164,622	3,854,494	4,898,666	1,044,172
PRISONS DIVISION							
GENERAL FUND	7191	2,756,219	1,538,929	1,915,274	3,454,203	4,445,349	991,146
FEDERAL FUNDS	7192	235,672	122,562	212,729	335,291	383,317	48,026
SPECIAL FUNDS	7193	43,784	28,381	36,619	65,000	70,000	5,000
TOTAL		3,035,675	1,689,872	2,164,622	3,854,494	4,898,666	1,044,172
REPORTING LEVEL LINE TOTAL		3,035,675	1,689,872	2,164,622	3,854,494	4,898,666	1,044,172

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10/30/03
Date

FUNDING REQUEST BY REPORTING LEVEL

Date: 1/14/2003
Time: 15:22:31

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: PROGRAM SERVICES		Reporting Level: 01-530-500-03-57-00-00					
Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Buoget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	2,756,219	1,538,929	1,915,274	3,454,203	4,445,349	991,146
FEDERAL FUNDS	9992	235,672	122,562	212,728	335,291	383,317	48,026
SPECIAL FUNDS	9993	43,784	28,381	36,619	65,000	70,000	5,000
REPORTING LEVEL FUNDING TOTAL		**3,035,675**	**1,689,872**	**2,164,622**	**3,854,494**	**4,898,666**	**1,044,172**
FTE EMPLOYEES		24.71			29.71	38.14	8.43

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: SECURITY AND SAFETY | **Reporting Level:** 01-530-500-03-59-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
PRISONS DIVISION							
SALARIES	1001	11,880,665	6,677,887	7,815,688	14,493,575	18,024,657	3,531,082
TEMPORARY, OVERTIME & SHI	1002	957,248	652,477	363,369	1,015,846	1,322,256	306,410
BENEFITS	1008	4,198,261	2,427,966	3,078,748	5,506,714	7,445,251	1,938,537
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(755,382)	(755,382)
IT-DATA PROCESSING	3002	1,541	1,847	1,597	3,444	2,784	(660)
IT-TELEPHONE	3003	782	632	488	1,120	1,120	0
TRAVEL	3004	23,244	8,937	14,063	23,000	25,000	2,000
IT-SOFTWARE/SUPPLIES	3005	44,152	4,845	5,155	10,000	23,450	13,450
POSTAGE	3007	0	68	32	100	100	0
IT-CONTRACTUAL SERVICES	3008	14,354	0	15,000	15,000	5,000	(10,000)
LEASE/RENT - EQUIPMENT	3011	2,462	3,890	6,110	10,000	0	(10,000)
LEASE/RENT - BLDG/LAND	3012	0	207	48	255	305	50
DUES & PROFESSIONAL DEV.	3013	5,282	7,322	7,178	14,500	16,500	2,000
OPERATING FEES & SERVICES	3014	2,427,567	1,157,674	2,551,857	3,709,531	412,789	(3,296,742)
REPAIRS	3016	26,516	11,560	8,540	20,100	28,800	8,700
PROFESSIONAL SERVICES	3018	42,086	27,191	32,809	60,000	76,800	16,800
OFFICE SUPPLIES	3021	8,628	3,401	6,599	10,000	10,500	500
PRINTING	3024	27,297	15,896	13,964	29,860	29,660	(200)
PROFESSIONAL SUPPLIES & M	3025	19,803	11,274	14,526	25,800	25,800	0
FOOD & CLOTHING	3027	23,442	12,997	12,148	25,145	24,645	(500)
MEDICAL,DENTAL & OPTICAL	3029	2,151	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE S	3030	38,237	20,558	5,692	26,250	16,250	(10,000)
MISCELLANEOUS SUPPLIES	3033	80,637	6,206	12,819	19,025	19,025	0
OFFICE EQUIP-UNDER $5000	3034	2,483	0	0	0	0	0
OTHER EQUIP-UNDER $5000	3036	12,508	0	6,000	6,000	5,000	(1,000)
IT-EQUIP UNDER $5000	3038	31,905	0	3,200	3,200	0	(3,200)
EQUIP- OVER $5000	5030	0	0	0	0	36,000	36,000
TOTAL		19,871,251	11,052,835	13,975,630	25,028,466	26,796,310	1,767,845
PRISONS DIVISION							
GENERAL FUND	7191	19,471,930	10,828,436	13,689,283	24,517,719	25,796,966	1,279,247
FEDERAL FUNDS	7192	399,321	224,399	286,347	510,746	999,344	488,598

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10/30/03
Date

FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: SECURITY AND SAFETY

Reporting Level: 01-530-500-03-59-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
PRISONS DIVISION							
SPECIAL FUNDS	7193	0	0	0	0	0	0
TOTAL		19,871,251	11,052,835	13,975,630	25,028,465	26,796,310	1,767,845
REPORTING LEVEL LINE TOTAL		19,871,251	11,052,835	13,975,630	25,028,465	26,796,310	1,767,845
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	19,471,930	10,828,436	13,689,283	24,517,719	25,796,966	1,279,247
FEDERAL FUNDS	9992	399,321	224,399	286,347	510,746	999,344	488,598
SPECIAL FUNDS	9993	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		19,871,251	11,052,835	13,975,630	25,028,465	26,796,310	1,767,845
FTE EMPLOYEES		256.04			277.04	334.11	57.07

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: ROUGHRIDER INDUSTRIES — **Reporting Level:** 01-530-500-03-62-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
PRISONS DIVISION							
SALARIES	1001	1,602,292	831,497	1,297,308	2,128,805	2,010,244	(118,561)
TEMPORARY, OVERTIME & SHI	1002	19,313	4,053	103,179	107,232	107,232	0
BENEFITS	1008	481,232	255,048	510,093	765,141	776,487	11,346
IT-DATA PROCESSING	3002	0	6,419	10,581	17,000	12,750	(4,250)
IT-TELEPHONE	3003	25,214	9,591	30,409	40,000	20,750	(19,250)
TRAVEL	3004	37,812	13,327	40,673	54,000	37,000	(17,000)
IT-SOFTWARE/SUPPLIES	3005	10,170	3,169	6,831	10,000	22,000	12,000
UTILITIES	3006	104,578	44,903	81,297	126,200	126,200	0
POSTAGE	3007	12,856	6,939	9,861	16,800	16,000	(800)
IT-CONTRACTUAL SERVICES	3008	20,077	9,858	44,508	54,366	22,000	(32,366)
LEASE/RENT - EQUIPMENT	3011	28,695	8,799	28,201	37,000	22,000	(15,000)
DUES & PROFESSIONAL DEV.	3013	13,607	4,447	8,053	12,500	10,500	(2,000)
OPERATING FEES & SERVICES	3014	965,357	518,188	434,446	952,634	1,298,750	346,116
REPAIRS	3016	98,536	67,474	91,526	159,000	177,000	18,000
PROFESSIONAL SERVICES	3018	31,600	18,451	15,549	34,000	34,000	0
INSURANCE	3019	21,057	13,482	18,518	32,000	46,000	14,000
OFFICE SUPPLIES	3021	19,699	8,320	15,680	24,000	20,000	(4,000)
PRINTING	3024	6,049	1,487	10,713	12,200	6,200	(6,000)
BLDG,GRNDS,VEHICLE MTCE S	3030	2,990,050	1,413,573	3,286,427	4,700,000	4,700,000	0
MISCELLANEOUS SUPPLIES	3033	528,198	245,995	849,005	1,095,000	815,000	(280,000)
OFFICE EQUIP-UNDER $5000	3034	0	0	12,000	12,000	10,000	(2,000)
OTHER EQUIP-UNDER $5000	3036	99,944	23,183	182,817	206,000	208,000	2,000
IT-EQUIP UNDER $5000	3038	2,652	8,981	10,469	19,450	0	(19,450)
LAND & BUILDINGS	5005	0	0	250,000	250,000	250,000	0
IT-EQUIP-OVER $5000	5016	0	0	0	0	10,000	10,000
TOTAL		7,118,988	3,517,184	7,348,144	10,865,328	10,758,113	(107,215)
PRISONS DIVISION							
GENERAL FUND	7191	0	0	0	0	0	0
FEDERAL FUNDS	7192	0	0	0	0	0	0
SPECIAL FUNDS	7193	7,118,988	3,517,184	7,348,144	10,865,328	10,758,113	(107,215)
TOTAL		7,118,988	3,517,184	7,348,144	10,865,328	10,758,113	(107,215)

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Operator's Signature

10/30/03
Date

FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: ROUGHRIDER INDUSTRIES					**Reporting Level:** 01-530-500-03-62-00-00		
Object Description	**Object Code**	**Expenditures 1999 - 2001 Biennium**	**First Year Expenditures 2001 - 2002**	**Present Budget Balance 2002 - 2003**	**Total Present Budget 2001 - 2003 Biennium**	**Requested Budget 2003 - 2005 Biennium**	**2003 - 2005 Biennium Incr. (Decr.)**
REPORTING LEVEL LINE TOTAL		**7,118,988**	**3,517,184**	**7,348,144**	**10,865,328**	**10,758,113**	**(107,215)**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	0	0	0	0	0	0
FEDERAL FUNDS	9992	0	0	0	0	0	0
SPECIAL FUNDS	9993	7,118,988	3,517,184	7,348,144	10,865,328	10,758,113	(107,215)
REPORTING LEVEL FUNDING TOTAL		**7,118,988**	**3,517,184**	**7,348,144**	**10,865,328**	**10,758,113**	**(107,215)**
FTE EMPLOYEES		31.00			32.00	32.00	0.00

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: DOCR ADMINISTRATION | **Reporting Level:** 01-530-500-03-63-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
PRISONS DIVISION							
SALARIES	1001	414,277	255,533	279,923	535,456	611,053	75,597
TEMPORARY, OVERTIME & SHI	1002	14	0	0	0	0	0
BENEFITS	1008	112,014	72,030	78,905	150,935	186,515	35,580
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(23,260)	(23,260)
IT-DATA PROCESSING	3002	4,949	2,993	2,185	5,178	8,670	3,492
IT-TELEPHONE	3003	8,139	3,548	2,589	6,137	9,781	3,644
TRAVEL	3004	23,947	8,781	6,409	15,190	17,657	2,467
IT-SOFTWARE/SUPPLIES	3005	4,718	17,769	12,970	30,739	4,326	(26,413)
POSTAGE	3007	1,606	910	662	1,572	1,644	72
IT-CONTRACTUAL SERVICES	3008	409	0	0	0	105	105
LEASE/RENT - EQUIPMENT	3011	826	870	635	1,505	1,394	(111)
LEASE/RENT - BLDG/LAND	3012	259	107	77	184	208	24
DUES & PROFESSIONAL DEV.	3013	12,446	6,321	4,614	10,935	11,730	795
OPERATING FEES & SERVICES	3014	13,830	9,679	7,066	16,745	16,741	(4)
REPAIRS	3016	919	1,315	959	2,274	2,029	(245)
PROFESSIONAL SERVICES	3018	9	20	15	35	28	(7)
INSURANCE	3019	129	430	313	743	618	(125)
OFFICE SUPPLIES	3021	3,074	2,544	1,857	4,401	5,137	736
PRINTING	3024	2,693	2,547	1,860	4,407	4,826	419
PROFESSIONAL SUPPLIES & M	3025	3,131	2,263	1,652	3,915	3,890	(25)
FOOD & CLOTHING	3027	83	1	1	2	30	28
BLDG,GRNDS,VEHICLE MTCE S	3030	5	13	11	24	23	(1)
MISCELLANEOUS SUPPLIES	3033	1,267	1,020	745	1,765	1,698	(67)
OFFICE EQUIP-UNDER $5000	3034	0	945	322	1,267	2,166	899
IT-EQUIP UNDER $5000	3038	15,635	27,677	9,418	37,095	12,654	(24,441)
IT-EQUIP-OVER $5000	5016	0	0	0	0	30,740	30,740
TOTAL		**624,379**	**417,316**	**413,188**	**830,504**	**910,403**	**79,899**
PRISONS DIVISION							
GENERAL FUND	7191	611,120	410,760	410,872	821,632	900,611	78,979
FEDERAL FUNDS	7192	13,259	6,556	2,316	8,872	9,792	920
SPECIAL FUNDS	7193	0	0	0	0	0	0
TOTAL		**624,379**	**417,316**	**413,188**	**830,504**	**910,403**	**79,899**

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-500-03-63-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL LINE TOTAL		**624,379**	**417,316**	**413,188**	**830,504**	**910,403**	**79,899**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	611,120	410,760	410,872	821,632	900,611	78,979
FEDERAL FUNDS	9992	13,259	6,556	2,316	8,872	9,792	920
SPECIAL FUNDS	9993	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		**624,379**	**417,316**	**413,188**	**830,504**	**910,403**	**79,899**
FTE EMPLOYEES		5.45			6.66	6.66	0.00

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REPORTING LEVEL BY DEPARTMENT

530 DEPT OF CORRECTIONS & REHAB

Reporting Level	Reporting Level Description	Level Type	Prog Type	Appr No	Cost Center	Special Line	Program Director
01-530-200-00-00-00-00	JUVENILE SERVICES		MP	532			
01-530-200-23-00-00-00	YOUTH CORRECTIONAL CENTER			532		79	
01-530-200-23-23-00-00	AUXILIARY SERVICES	B – Budget	SP	532		79	Keith Rasmusson
01-530-200-23-23-79-00	BUILDING & GROUNDS MAINTENANCE	A – Accounting		532	2310	79	
01-530-200-23-23-80-00	FOOD SERVICES	A – Accounting		532	2320	79	
01-530-200-23-23-81-00	UTILITIES	A – Accounting		532	2330	79	
01-530-200-23-24-00-00	ADMINISTRATION	B – Budget	SP	532		79	Darrell Nitschke
01-530-200-23-24-22-00	PROJECTS	A – Accounting		532	2200	79	
01-530-200-23-24-93-00	SUPERINTENDENT	A – Accounting		532	2410	79	
01-530-200-23-24-94-00	ADMINISTRATIVE SERVICES	A – Accounting		532	2420	79	
01-530-200-23-24-95-00	TRAINING	A – Accounting		532	2430	79	
01-530-200-23-24-99-00	TECHNOLOGY	A – Accounting		532	2450	79	
01-530-200-23-25-00-00	RESIDENT CARE	B – Budget	SP	532		79	Ron Crouse
01-530-200-23-25-96-00	SPECIAL PROGRAMS	A – Accounting		532	2510	79	
01-530-200-23-25-97-00	TREATMENT	A – Accounting		532	2520	79	
01-530-200-23-25-98-00	COTTAGE LIFE	A – Accounting		532	2530	79	
01-530-200-23-26-00-00	EDUCATION	B – Budget	SP	532		79	Bernie Rodel
01-530-200-23-26-04-00	ACADEMIC EDUCATION	A – Accounting		532	2610	79	
01-530-200-23-26-05-00	VOCATIONAL EDUCATION	A – Accounting		532	2620	79	
01-530-200-23-26-09-00	SCHOOL OFFICE	A – Accounting		532	2660	79	
01-530-200-23-27-00-00	DOCR ADMINISTRATION	B – Budget	SP	532		79	Elaine Little
01-530-200-23-27-10-00	ADMINISTRATIVE SERVICES	A – Accounting		532	3010	79	
01-530-200-23-27-20-00	TRAINING	A – Accounting		532	3020	79	
01-530-200-23-27-50-00	TECHNOLOGY	A – Accounting		532	3050	79	
01-530-200-28-00-00-00	JUVENILE COMMUNITY SERVICES			532		72	
01-530-200-28-28-00-00	JS - ADMINISTRATION	C – Accounting & Budget	SP	532	2100	72	Alton L. Lick
01-530-200-28-30-00-00	JS - COMMUNITY SERVICES	B – Budget	SP	532		72	Alton L. Lick
01-530-200-28-30-82-00	FARGO OFFICE	A – Accounting		532	2810	72	
01-530-200-28-30-83-00	GRAND FORKS OFFICE	A – Accounting		532	2820	72	
01-530-200-28-30-84-00	MINOT OFFICE	A – Accounting		532	2830	72	
01-530-200-28-30-85-00	DEVILS LAKE OFFICE	A – Accounting		532	2840	72	
01-530-200-28-30-86-00	BISMARCK OFFICE	A – Accounting		532	2850	72	
01-530-200-28-30-87-00	WILLISTON OFFICE	A – Accounting		532	2860	72	
01-530-200-28-30-88-00	DICKINSON OFFICE	A – Accounting		532	2870	72	
01-530-200-28-30-89-00	JAMESTOWN OFFICE	A – Accounting		532	2880	72	

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REPORTING LEVEL BY DEPARTMENT

530 DEPT OF CORRECTIONS & REHAB

Reporting Level	Reporting Level Description	Level Type	Prog Type	Appr No	Cost Center	Special Line	Program Director
01-530-200-28-30-90-00	ROLLA OFFICE	A – Accounting		532	2890	72	
01-530-200-28-31-00-00	DOCR ADMINISTRATION	B – Budget	SP	532		72	Elaine Little
01-530-200-28-31-10-00	ADMINISTRATIVE SERVICES	A – Accounting		532	3110	72	
01-530-200-28-31-20-00	TRAINING	A – Accounting		532	3120	72	
01-530-200-28-31-50-00	TECHNOLOGY	A – Accounting		532	3150	72	
01-530-500-00-00-00-00	ADULT SERVICES		MP	519			
01-530-500-02-00-00-00	FIELD SERVICES DIVISION			519		70	
01-530-500-02-51-00-00	VICTIMS SERVICES	B – Budget	SP	519		70	Charles R. Placek
01-530-500-02-51-66-00	CVC-ADMINSTRATION	A – Accounting		519	5065	70	
01-530-500-02-51-67-00	CVC-GRANTS	A – Accounting		519	5066	70	
01-530-500-02-52-00-00	INSTITUTIONAL OFFENDER SERVICES	B – Budget	SP	519		70	Ernest Reinert
01-530-500-02-52-01-00	INSTITUTIONAL SERVICES	A – Accounting		519	5040	70	
01-530-500-02-52-02-00	TRANSITIONAL CENTER	A – Accounting		519	5041	70	
01-530-500-02-53-00-00	COMMUNITY OFFENDER SERVICES	B – Budget	SP	519		70	Warren R. Emmer
01-530-500-02-53-41-00	WEST P&P REGION			519		70	
01-530-500-02-53-41-41	MINOT DISTRICT	A – Accounting		519	5050	70	
01-530-500-02-53-41-42	WILLISTON DISTRICT	A – Accounting		519	5051	70	
01-530-500-02-53-41-43	JAMESTOWN DISTRICT	A – Accounting		519	5052	70	
01-530-500-02-53-41-49	BISMARCK DISTRICT	A – Accounting		519	5058	70	
01-530-500-02-53-41-50	DICKINSON DISTRICT	A – Accounting		519	5059	70	
01-530-500-02-53-41-53	MANDAN DISTRICT	A – Accounting		519	5061	70	
01-530-500-02-53-41-54	OAKES DISTRICT	A – Accounting		519	5062	70	
01-530-500-02-53-42-00	EAST P&P REGION			519		70	
01-530-500-02-53-42-44	FARGO DISTRICT	A – Accounting		519	5053	70	
01-530-500-02-53-42-45	GRAND FORKS DISTRICT	A – Accounting		519	5054	70	
01-530-500-02-53-42-46	GRAFTON DISTRICT	A – Accounting		519	5055	70	
01-530-500-02-53-42-47	DEVILS LAKE DISTRICT	A – Accounting		519	5056	70	
01-530-500-02-53-42-48	ROLLA DISTRICT	A – Accounting		519	5057	70	
01-530-500-02-53-42-51	WAHPETON DISTRICT	A – Accounting		519	5060	70	
01-530-500-02-53-42-52	WEST FARGO DISTRICT	A – Accounting		519	5070	70	
01-530-500-02-53-61-00	INTERMEDIATE SANCTIONS			519		70	
01-530-500-02-53-61-50	INTERMEDIATE SANCTIONS	A – Accounting		519	5063	70	
01-530-500-02-53-61-55	REVOCATION CENTER	A – Accounting		519	5064	70	
01-530-500-02-53-62-00	ADMINISTRATIVE SERVICES	A – Accounting		519	5030	70	
01-530-500-02-54-00-00	DOCR ADMINISTRATION	B – Budget	SP	519		70	Elaine Little

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REPORTING LEVEL BY DEPARTMENT

530 DEPT OF CORRECTIONS & REHAB

Reporting Level	Reporting Level Description	Level Type	Prog Type	Appr No	Cost Center	Special Line	Program Director
01-530-500-02-54-10-00	ADMINISTRATIVE SERVICES	A – Accounting		519	3210	70	
01-530-500-02-54-20-00	TRAINING	A – Accounting		519	3220	70	
01-530-500-02-54-50-00	TECHNOLOGY	A – Accounting		519	3250	70	
01-530-500-03-00-00-00	PRISONS DIVISION			519		71	
01-530-500-03-54-00-00	SUPPORT SERVICES	B – Budget	SP	519		71	Kim Kary
01-530-500-03-54-10-00	FOOD SERVICES	A – Accounting		519	5410	71	
01-530-500-03-54-11-00	BUILDINGS & GROUNDS MAINTENANCE	A – Accounting		519	5420	71	
01-530-500-03-54-15-00	PRISONS ADMINISTRATION			519		71	
01-530-500-03-54-15-23	PEN - ADMINISTRATIVE SERVICES	A – Accounting		519	5510	71	
01-530-500-03-54-15-26	JRCC-ADMINISTRATIVE SERVICES	A – Accounting		519	5550	71	
01-530-500-03-54-15-27	MRCC-ADMINISTRATIVE SERVICES	A – Accounting		519	5610	71	
01-530-500-03-54-16-00	UTILITIES-FIXED COSTS	A – Accounting		519	5520	71	
01-530-500-03-54-17-00	TRAINING	A – Accounting		519	5530	71	
01-530-500-03-54-18-00	PURCHASING-DISTRIBUTION DIVISION	A – Accounting		519	5540	71	
01-530-500-03-54-19-00	MEDICAL SERVICES			519		71	
01-530-500-03-54-19-01	PEN-MEDICAL SERVICES	A – Accounting		519	5730	71	
01-530-500-03-54-19-02	JRCC-MEDICAL SERVICES	A – Accounting		519	5750	71	
01-530-500-03-54-20-00	INSTITUTIONAL MEDICAL FEES	A – Accounting		519	5735	71	
01-530-500-03-54-70-00	PROJECTS			519		71	
01-530-500-03-54-70-72	CAPITAL IMPROVEMENTS-CARRYOVER	A – Accounting		519	7200	71	
01-530-500-03-54-70-73	CAPITAL PROJECTS	A – Accounting		519	7300	71	
01-530-500-03-54-70-74	EXTRAORDINARY REPAIRS	A – Accounting		519	7400	71	
01-530-500-03-54-70-75	CAPITAL PROJECTS - JRCC	A – Accounting		519	7500	71	
01-530-500-03-57-00-00	PROGRAM SERVICES	B – Budget	SP	519		71	Kim Kary
01-530-500-03-57-32-00	TREATMENT SERVICES			519		71	
01-530-500-03-57-32-01	PEN-TREATMENT SERVICES	A – Accounting		519	5710	71	
01-530-500-03-57-32-02	JRCC-TREATMENT SERVICES	A – Accounting		519	5715	71	
01-530-500-03-57-33-00	WORK PROGRAMS			519		71	
01-530-500-03-57-33-28	MRCC-MANPOWER SERVICES	A – Accounting		519	5611	71	
01-530-500-03-57-33-29	INSTITUTIONAL WORK PROGRAMS	A – Accounting		519	5740	71	
01-530-500-03-57-58-00	EDUCATION			519		71	
01-530-500-03-57-58-36	ACADEMIC EDUCATION	A – Accounting		519	5810	71	
01-530-500-03-57-58-37	VOCATIONAL EDUCATION	A – Accounting		519	5820	71	
01-530-500-03-57-58-38	LIBRARY SERVICES	A – Accounting		519	5830	71	
01-530-500-03-57-58-39	PRE-EMPLOYMENT TRAINING	A – Accounting		519	5840	71	

REPORTING LEVEL BY DEPARTMENT

530 DEPT OF CORRECTIONS & REHAB

Reporting Level	Reporting Level Description	Level Type	Prog Type	Appr No	Cost Center	Special Line	Program Director
01-530-500-03-59-00-00	SECURITY AND SAFETY	B – Budget	SP	519		71	Corky Stromme
01-530-500-03-59-12-00	SECURITY	A – Accounting		519	5900	71	
01-530-500-03-59-13-00	UNIT MANAGEMENT	A – Accounting		519	5910	71	
01-530-500-03-59-14-00	JRCC - SECURITY UNIT MGMT	A – Accounting		519	5950	71	
01-530-500-03-62-00-00	ROUGHRIDER INDUSTRIES	B – Budget	SP	519		71	Dennis Fracassi
01-530-500-03-62-40-00	ADMINISTRATION	A – Accounting		519	5240	71	
01-530-500-03-62-60-00	OPERATIONS	A – Accounting		519	5260	71	
01-530-500-03-63-00-00	DOCR ADMINISTRATION	B – Budget	SP	519		71	Elaine Little
01-530-500-03-63-10-00	ADMINISTRATIVE SERVICES	A – Accounting		519	3310	71	
01-530-500-03-63-20-00	TRAINING	A – Accounting		519	3320	71	
01-530-500-03-63-50-00	TECHNOLOGY	A – Accounting		519	3350	71	

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HB 16 - OMB

REQUEST DETAIL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Date: 1/14/2003
Time: 16:26:33

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FIELD SERVICES							
SALARIES	1001	4,414,202	2,634,791	2,846,519	5,481,310	5,846,470	365,160
TEMPORARY, OVERTIME & SHI	1002	178,079	51,381	132,027	183,408	289,416	106,008
BENEFITS	1008	1,379,520	829,208	942,571	1,771,779	2,059,363	287,584
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(221,281)	(221,281)
IT-DATA PROCESSING	3002	138,171	123,896	139,507	263,403	266,355	2,952
IT-TELEPHONE	3003	110,989	47,963	58,703	106,666	110,463	3,797
TRAVEL	3004	400,138	193,363	254,907	448,270	506,725	58,455
IT-SOFTWARE/SUPPLIES	3005	59,747	31,273	21,627	52,900	19,269	(33,631)
UTILITIES	3006	5,343	2,480	2,820	5,300	5,300	0
POSTAGE	3007	45,338	20,528	31,671	52,199	52,217	18
IT-CONTRACTUAL SERVICES	3008	660	8,640	2,963	11,603	10,027	(1,576)
LEASE/RENT - EQUIPMENT	3011	19,439	10,697	17,639	28,336	27,564	(772)
LEASE/RENT - BLDG/LAND	3012	272,716	147,786	128,868	276,654	281,221	4,567
DUES & PROFESSIONAL DEV.	3013	36,972	27,419	33,431	60,850	93,051	32,201
OPERATING FEES & SERVICES	3014	1,556,024	1,975,260	4,044,160	6,019,420	7,807,356	1,787,936
REPAIRS	3016	13,409	6,916	9,774	16,690	16,628	(62)
PROFESSIONAL SERVICES	3018	87,551	57,905	62,887	120,792	120,790	(2)
INSURANCE	3019	832	8,582	21,242	29,824	29,793	(31)
OFFICE SUPPLIES	3021	68,453	20,042	35,799	55,841	55,996	155
PRINTING	3024	21,454	9,774	11,558	21,332	21,468	136
PROFESSIONAL SUPPLIES & M	3025	28,335	12,096	23,814	35,910	44,124	8,214
FOOD & CLOTHING	3027	254	5,404	11,360	16,764	16,764	0
MEDICAL,DENTAL & OPTICAL	3029	81,743	37,309	50,860	88,169	88,169	0
BLDG,GRNDS,VEHICLE MTCE S	3030	2,266	20	85	105	104	(1)
MISCELLANEOUS SUPPLIES	3033	63,254	23,725	29,404	53,129	57,012	3,883
OFFICE EQUIP-UNDER $5000	3034	54,361	12,966	582	13,548	4,549	(8,999)
IT-EQUIP UNDER $5000	3038	132,780	58,623	19,328	77,951	82,234	4,283
OPERA BUDGET ADJUSTMENT	3900	0	0	0	0	0	0
IT-EQUIP-OVER $5000	5016	0	0	0	0	7,950	7,950
GRANTS, BENEFITS & CLAIMS	6006	3,416,496	1,370,712	2,301,599	3,672,311	3,933,451	261,140
	TOTAL	12,636,525	7,728,759	11,235,705	18,964,464	21,632,548	2,668,084
FIELD SERVICES							
GENERAL FUND	7091	8,881,122	5,999,643	7,440,647	13,440,290	12,991,262	(449,028)

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10/30/03
Date

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10/30/03
Date

REQUEST DETAIL

Date: 1/14/2003
Time: 16:26:33

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
FIELD SERVICES							
FEDERAL FUNDS	7092	2,957,939	1,353,842	2,280,898	3,634,740	6,654,881	3,020,141
SPECIAL FUNDS	7093	797,465	375,274	1,514,160	1,889,434	1,986,405	96,971
	TOTAL	12,636,525	7,728,759	11,235,705	18,964,464	21,632,548	2,668,084
PRISONS DIVISION							
SALARIES	1001	18,759,918	10,521,160	12,616,220	23,137,380	29,281,415	6,144,035
TEMPORARY, OVERTIME & SHI	1002	1,132,592	765,390	540,416	1,305,806	1,658,208	352,402
BENEFITS	1008	6,358,569	3,675,086	4,779,683	8,454,769	11,612,297	3,157,528
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(1,116,177)	(1,116,177)
IT-DATA PROCESSING	3002	68,406	77,676	85,247	162,923	215,742	52,819
IT-TELEPHONE	3003	194,689	86,932	136,055	222,987	224,835	1,848
TRAVEL	3004	429,027	212,302	262,548	474,850	492,111	17,261
IT-SOFTWARE/SUPPLIES	3005	130,891	43,118	85,381	128,499	177,523	49,024
UTILITIES	3006	1,567,644	829,399	1,169,743	1,999,142	2,638,632	639,490
POSTAGE	3007	46,186	26,217	30,781	56,998	61,870	4,872
IT-CONTRACTUAL SERVICES	3008	132,902	61,328	83,416	144,744	115,419	(29,325)
LEASE/RENT - EQUIPMENT	3011	78,704	40,412	74,328	114,740	99,019	(15,721)
LEASE/RENT - BLDG/LAND	3012	359	1,008	161	1,169	1,773	604
DUES & PROFESSIONAL DEV.	3013	75,346	46,147	56,065	102,212	119,730	17,518
OPERATING FEES & SERVICES	3014	5,457,126	2,977,269	4,409,365	7,386,634	2,901,016	(4,485,618)
REPAIRS	3016	664,003	240,004	341,542	581,546	676,569	95,023
PROFESSIONAL SERVICES	3018	3,049,750	1,455,631	1,678,755	3,134,386	3,128,466	(5,920)
INSURANCE	3019	114,810	95,862	116,268	212,130	383,293	171,163
OFFICE SUPPLIES	3021	155,255	74,955	114,583	189,538	181,712	(7,826)
PRINTING	3024	73,671	35,936	48,725	84,661	84,923	262
PROFESSIONAL SUPPLIES & M	3025	165,126	74,637	97,460	172,097	210,865	38,768
FOOD & CLOTHING	3027	2,118,972	961,173	1,404,649	2,365,822	4,204,160	1,838,338
MEDICAL,DENTAL & OPTICAL	3029	1,216,905	972,507	414,928	1,387,435	2,354,081	966,646
BLDG,GRNDS,VEHICLE MTCE S	3030	3,872,775	1,848,689	3,629,795	5,478,484	5,667,105	188,621
MISCELLANEOUS SUPPLIES	3033	903,829	403,208	973,590	1,376,798	1,176,816	(199,982)
OFFICE EQUIP-UNDER $5000	3034	14,170	945	26,522	27,467	60,366	32,899
OTHER EQUIP-UNDER $5000	3036	301,973	76,584	252,159	328,743	277,725	(51,018)
IT-EQUIP UNDER $5000	3038	129,164	44,998	60,353	105,351	110,309	4,958
LAND & BUILDINGS	5005	3,138,845	647,911	1,109,253	1,757,164	4,668,943	2,911,779

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10/30/03
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REQUES[illegible]ETAIL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
PRISONS DIVISION							
IT-EQUIP-OVER $5000	5016	0	0	0	0	40,740	40,740
OTHER CAPITAL PAYMENTS	5020	0	1,135,924	1,114,244	2,250,168	2,117,009	(133,159)
EQUIP- OVER $5000	5030	0	27,111	77,759	104,870	126,750	21,880
	TOTAL	**50,351,607**	**27,459,519**	**35,789,994**	**63,249,513**	**73,953,245**	**10,703,732**
PRISONS DIVISION							
GENERAL FUND	7191	40,356,257	23,291,217	27,624,200	50,915,417	56,785,421	5,870,004
FEDERAL FUNDS	7192	2,160,024	605,966	662,080	1,268,046	2,895,482	1,627,436
SPECIAL FUNDS	7193	7,835,326	3,562,336	7,503,714	11,066,050	14,272,342	3,206,292
	TOTAL	**50,351,607**	**27,459,519**	**35,789,994**	**63,249,513**	**73,953,245**	**10,703,732**
JUVENILE COMMUNITY SERVICES							
SALARIES	1001	1,875,011	1,014,099	1,074,946	2,089,045	2,109,887	20,842
TEMPORARY, OVERTIME & SHI	1002	83,913	24,620	13,060	37,680	35,003	(2,677)
BENEFITS	1008	605,908	331,942	357,766	689,708	774,803	85,095
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(66,454)	(66,454)
IT-DATA PROCESSING	3002	125,433	93,783	116,369	210,152	227,793	17,641
IT-TELEPHONE	3003	70,131	35,871	32,045	67,916	74,411	6,495
TRAVEL	3004	216,282	128,410	116,607	245,017	245,386	369
IT-SOFTWARE/SUPPLIES	3005	2,313	4,786	5,823	10,609	14,109	3,500
UTILITIES	3006	1,072	742	832	1,574	1,600	26
POSTAGE	3007	38,284	20,553	21,456	42,009	40,680	(1,329)
IT-CONTRACTUAL SERVICES	3008	14,768	27,278	39,422	66,700	29,174	(37,526)
LEASE/RENT - EQUIPMENT	3011	42,979	15,462	17,923	33,385	36,856	3,471
LEASE/RENT - BLDG/LAND	3012	137,549	89,739	83,687	173,426	195,521	22,095
DUES & PROFESSIONAL DEV.	3013	103,835	8,893	7,143	16,036	11,741	(4,295)
OPERATING FEES & SERVICES	3014	1,382,660	806,348	778,641	1,584,989	1,564,889	(20,100)
REPAIRS	3016	8,525	4,492	4,237	8,729	9,228	499
PROFESSIONAL SERVICES	3018	246,118	126,974	117,537	244,511	10,459	(234,052)
INSURANCE	3019	2,246	4,635	4,378	9,013	15,572	6,559
OFFICE SUPPLIES	3021	16,794	8,931	14,289	23,220	18,489	(4,731)
PRINTING	3024	8,162	4,190	5,160	9,350	9,185	(165)
PROFESSIONAL SUPPLIES & M	3025	5,278	1,331	1,519	2,850	2,844	(6)
FOOD & CLOTHING	3027	1,004	74	36	110	100	(10)
MEDICAL,DENTAL & OPTICA_	3029	10,791	7,809	6,341	14,150	10,700	(3,450)

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10/30/03
Date

REQUEST DETAIL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
JUVENILE COMMUNITY SERVICES							
BLDG,GRNDS,VEHICLE MTCE S	3030	360	256	952	1,208	350	(858)
MISCELLANEOUS SUPPLIES	3033	7,891	7,473	6,286	13,759	8,046	(5,713)
OFFICE EQUIP-UNDER $5000	3034	1,680	3,076	15,227	18,303	12,166	(6,137)
IT-EQUIP UNDER $5000	3033	3,927	42,666	3,349	46,015	1,664	(44,351)
OPERA BUDGET ADJUSTMENT	3900	0	0	0	0	95,200	95,200
IT-EQUIP-OVER $5000	5016	0	0	0	0	4,240	4,240
GRANTS, BENEFITS & CLAIMS	6006	4,678,164	2,024,519	2,389,358	4,413,877	4,121,664	(292,213)
	TOTAL	**9,691,078**	**4,838,952**	**5,234,389**	**10,073,341**	**9,615,306**	**(458,035)**
JUVENILE COMMUNITY SERVICES							
GENERAL FUND	7291	4,071,877	2,234,800	2,341,787	4,576,587	4,221,880	(354,707)
FEDERAL FUNDS	7292	5,570,060	2,593,362	2,875,992	5,469,354	5,392,426	(76,928)
SPECIAL FUNDS	7293	49,141	10,790	16,610	27,400	1,000	(26,400)
	TOTAL	**9,691,078**	**4,838,952**	**5,234,389**	**10,073,341**	**9,615,306**	**(458,035)**
YOUTH CORRECTIONAL CENTER							
SALARIES	1001	5,083,378	2,837,679	3,028,503	5,866,182	5,992,024	125,842
TEMPORARY, OVERTIME & SHI	1002	406,082	179,836	159,215	339,051	292,944	(46,107)
BENEFITS	1008	1,702,399	965,548	1,065,804	2,031,352	2,221,816	190,464
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(112,949)	(112,949)
IT-DATA PROCESSING	3002	16,930	6,919	61,908	68,827	98,680	29,853
IT-TELEPHONE	3003	86,810	37,680	49,180	86,860	87,191	331
TRAVEL	3004	98,488	38,553	35,419	73,972	73,350	(622)
IT-SOFTWARE/SUPPLIES	3005	27,239	20,642	16,407	37,049	17,520	(19,529)
UTILITIES	3006	360,467	172,478	174,615	347,093	361,432	14,339
POSTAGE	3007	10,084	6,340	7,343	13,683	13,354	(329)
IT-CONTRACTUAL SERVICES	3008	722	225	275	500	2,034	1,534
LEASE/RENT - EQUIPMENT	3011	20,890	13,339	13,426	26,765	12,110	(14,655)
LEASE/RENT - BLDG/LAND	3012	542	24	17	41	46	5
DUES & PROFESSIONAL DEV.	3013	37,606	18,325	13,620	31,945	36,965	5,020
OPERATING FEES & SERVICES	3014	64,724	36,402	30,595	66,997	66,097	(900)
REPAIRS	3016	67,452	32,959	31,574	64,533	55,693	(8,840)
PROFESSIONAL SERVICES	3018	381,724	258,617	198,327	456,944	550,143	93,199
INSURANCE	3019	30,551	24,506	25,613	50,119	67,945	17,826
OFFICE SUPPLIES	3021	42,120	20,584	18,801	39,385	43,274	3,889

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10/30/03
Date

REQUEST DETAIL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
YOUTH CORRECTIONAL CENTER							
PRINTING	3024	8,673	4,292	4,269	8,561	7,453	(1,108)
PROFESSIONAL SUPPLIES & M	3025	132,919	56,978	41,885	98,863	106,986	8,123
FOOD & CLOTHING	3027	294,207	143,600	131,603	275,203	297,397	22,194
MEDICAL,DENTAL & OPTICAL	3029	91,715	93,901	38,099	132,000	179,300	47,300
BLDG,GRNDS,VEHICLE MTCE S	3030	185,640	101,590	88,518	190,108	164,389	(25,719)
MISCELLANEOUS SUPPLIES	3033	104,402	60,084	48,032	108,116	51,716	(56,400)
OFFICE EQUIP-UNDER $5000	3034	24,064	17,737	32,416	50,153	10,418	(39,735)
OTHER EQUIP-UNDER $5000	3036	58,059	0	0	0	26,000	26,000
IT-EQUIP UNDER $5000	3038	41,041	32,424	19,473	51,897	10,498	(41,399)
LAND & BUILDINGS	5005	630,518	41,770	158,730	200,500	178,000	(22,500)
IT-EQUIP-OVER $5000	5016	0	0	0	0	10,070	10,070
OTHER CAPITAL PAYMENTS	5020	0	222,147	319,280	541,427	554,598	13,171
	TOTAL	10,009,426	5,445,179	5,812,947	11,258,126	11,476,494	218,368
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	7991	7,527,281	4,694,021	4,226,983	8,921,004	8,918,048	(2,956)
FEDERAL FUNDS	7992	1,667,317	482,465	993,571	1,476,036	1,646,700	170,664
SPECIAL FUNDS	7993	814,828	268,593	592,393	861,086	911,746	50,660
	TOTAL	10,009,426	5,445,179	5,812,947	11,258,126	11,476,494	218,368
TOTAL		82,688,637	45,472,409	58,073,035	103,545,444	116,677,593	13,132,149
FUNDING SOURCES							
GENERAL FUND	9991	60,836,537	36,219,681	41,633,617	77,853,298	82,916,611	5,063,313
FEDERAL FUNDS	9992	12,355,340	5,035,635	6,812,541	11,848,176	16,589,489	4,741,313
SPECIAL FUNDS	9993	9,496,760	4,217,093	9,626,877	13,843,970	17,171,493	3,327,523
TOTAL FUNDING SOURCES		82,688,637	45,472,409	58,073,035	103,545,444	116,677,593	13,132,149
FTE EMPLOYEES		572.68			615.18	717.18	102.00

SPE FUNDING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Date: 02/03/2003
Time: 17:14:14

Program: COMMUNITY OFFENDER SERVICES HB 1016 | **Reporting Level:** 01-530-500-02-53-00-00

SAMIS Fund		Optional Description	Special Funds 2003 - 2005	Min. Match Required	Matching Ratio	
Number	Description				Gen/Other	Special
379	DEPT OF CORRECTIONS OPERATING 530F	Supervision & Programming	1,616,687	0	0%	100%
999	COMPENSATION PACKAGE		9,276	0		
		REPORTING LEVEL TOTAL	1,625,963	0		
		DEPARTMENT TOTAL	1,625,963	0		

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10/30/03
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SPEC[illegible]-UNDING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-0530-R-01

Date: 02/03/2003

Time: 17:14:10

Program: INSTITUTIONAL OFFENDER SERVICES HB-1016

Reporting Level: 01-530-500-02-52-00-00

SAMIS Fund		Optional Description	Special Funds 2003 - 2005	Min. Match Required	Matching Ratio	
Number	Description				Gen/Other	Special
379	DEPT OF CORRECTIONS OPERATING 530F	Supervision & Programming	17,846	0	0%	100%
999	COMPENSATION PACKAGE		599	0		
		REPORTING LEVEL TOTAL	18,445	0		
		DEPARTMENT TOTAL	18,445	0		

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SPECIAL FUNDING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB – Prison HB1016

Version: 2003-0530-A-01

Date: 11/8/02

Time: 14:24:17

Program: SUPPORT SERVICES | **Reporting Level:** 01-530-500-03-54-00-00

SAMIS Fund Number	SAMIS Fund Description	Optional Description	Special Funds 2003 - 2005	Min. Match Required	Matching Ratio Gen/Other	Matching Ratio Special
379	DEPT OF CORRECTIONS OPERATING 530F	Bond Proceeds, MRCC Retrofit Energy	105,326	0	0%	100%
379	DEPT OF CORRECTIONS OPERATING 530F	Miscellaneous Revenue	185,000	0	0%	100%
379	DEPT OF CORRECTIONS OPERATING 530F	ND Forestry Grant	5,000	0	0%	100%
379	DEPT OF CORRECTIONS OPERATING 530F	State Hosp. Food Sales	486,013	0	0%	100%
		REPORTING LEVEL TOTAL	781,339	0		
		DEPARTMENT TOTAL	781,339	0		

JRCC – Phase II Renovation Bonding 2,662,890

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SPECIAL FUNDING SOURCES BY REPORTING LEVEL

30 DEPT OF CORRECTIONS & REHAB – Prison HB1016

Version: 2003-0630-A-01

Program: PROGRAM SERVICES

Reporting Level: 01-630-600-03-57-00-00

SAMIS Fund Number	SAMIS Fund Description	Optional Description	Special Funds 2003 - 2005	Min. Match Required	Matching Ratio Gen/Other	Matching Ratio Special
379	DEPT OF CORRECTIONS OPERATING 530F	Manpower Services	65,000	0	0%	100%
379	DEPT OF CORRECTIONS OPERATING 530F	Treatment Department	5,000	0	0%	100%
		REPORTING LEVEL TOTAL	70,000	0		
		DEPARTMENT TOTAL	70,000	0		

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FEDERAL FUNDING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB – Prison HB1016

Version: 2003-0530-R-01

Program: PROGRAM SERVICES

Reporting Level: 01-530-500-03-57-00-00

Catalog of Federal Domestic Assistance		Federal Funds 2003 - 2005	Min. Match Require:	Matching Ratio		
Number	Description			General	Federal	Special
84.002	Adult Education: State Grant Program	86,865	9,541	10%	90%	0%
	Adult Education	2,801	0			
99.999	Compensation Package – Gov's	82,353 ①	0	0%	100%	0%
99.998	Grant Catalog Unknown – BOP					
	BOP - Inmate Borders	52,000	0	0%	100%	0%
84.331	Grants to States for Incarcerated Youth Offenders					
	Workplace & Community Tra	65,296	56,160	46%	54%	0%
84.048	Vocational Education: Basic Grants to States					
	Vocational Education	95,000	0	0%	100%	0%
17.255	Workforce Investment Act					
	Workforce Investment Act					
REPORTING LEVEL TOTAL		383,317	65,701			

① Instr. GED - JRCC, + related operating

FEDERAL [illegible]ING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB – Prison HB1016
Version: 2003-0530-R-01

Program: SUPPORT SERVICES | Reporting Level: 01-530-500-03-54-00-00

Catalog of Federal Domestic Assistance Number	Description	Federal Funds 2003 - 2005	Min. Match Required	Matching Ratio General	Matching Ratio Federal	Matching Ratio Special
99.999	Compensation Package – Gov's	5,883	0			
99.999	Grant Catalog Unknown-BOP					
	BOP - Inmate Borders	213,709 ①	0	0%	100%	0%
16.606	State Criminal Alien Assistance Program					
	State Criminal Alien Asst	40,000	0	0%	100%	0%
16.586	Violent Offender Incarceration and Truth In Sentencing Incentive Grants					
	VOI/TIS Crime Bill – Women's Unit Acquisition + Renovation	1,243,727	0	0%	100%	0%
	REPORTING LEVEL TOTAL	1,503,029	0			

① Acct. Tech. Business office - NDSP
Trng. officer JRCC
+ related operating (minimal)

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FEDERAL FUNDING SOURCES BY REPORTING LEVEL

30 DEPT OF CORRECTIONS & REHAB – Prison HB1016

Version: 2003-0530-R-01

Program: SECURITY AND SAFETY | Reporting Level: 01-530-500-03-89-00-00

Catalog of Federal Domestic Assistance		Federal Funds 2003 - 2005	Min. Match Required	Matching Ratio		
Number	Description			General	Federal	Special
16.607	Bulletproof Vest Partnership Program Bureau of Justice Asst.	5,000	5,000	50%	50%	0%
16.579	Byrne Formula Grant Program AFIS - no match Automatic Fingerprint Information System	36,000	0	0%	100%	0%
16.579	Byrne Formula Grant Program Cognitive Restructuring	4,000	1,588	28%	72%	0%
99.999	Compensation Package – Gov's	25,284	0			
16.603	Corrections: Technical Assistance/Clearinghouse Bureau of Prisons – even exchange program	20,000	0	0%	100%	0%
99.998	Grant Catalog Unknown – BOP BOP - Inmate Borders	429,049 ①	0	0%	100%	0%
16.593	Residential Substance Abuse Treatment for State Prisoners RSAT	480,031	160,010	25%	75%	0%
	REPORTING LEVEL TOTAL	999,344	166,586			

① 2 CO's NDSP Front Lobby
4 Lts. JRCC
and related operating (minimal)

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530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Program: INSTITUTIONAL OFFENDER SERVICES #81016 | **Reporting Level:** 01-530-500-02-52-00-00

Catalog of Federal Domestic Assistance		Federal Funds 2003 - 2006	Min. Match Required	Matching Ratio		
Number	Description			General	Federal	Special
99.999	Compensation Package VOCA + Re-Entry Grants	2,395	0			
16.575	Crime Victim Assistance	72,952	18,238	0%	80%	20%
	VOCA Grant					
16.586	Violent Offender Incarceration and Truth in Sentencing Incentive Grants	107,207	0	0%	100%	0%
	Offender Re-Entry Grant					
16.586	Violent Offender Incarceration and Truth in Sentencing Incentive Grants	1,190,008	0	0%	100%	0%
	REPORTING LEVEL TOTAL	1,372,562	18,238			

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FEDE[illegible] FUNDING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Date: 02/03/2003
Time: 17:14:13

Program: COMMUNITY OFFENDER SERVICES HB-1016 | **Reporting Level:** 01-530-500-02-53-00-00

Catalog of Federal Domestic Assistance		Federal Funds 2003 - 2005	Min. Match Required	Matching Ratio		
Number	Description			General	Federal	Special
16.579	Byrne Formula Grant Program Received from the ND AG	538,070	209,250	28%	72%	0%
99.999	Compensation Package – Drug Court	6,126	0			
16.585	Drug Court Discretionary Grant Program Drug Court Implementation	162,919	54,307	0%	75%	25%
16.586	Violent Offender Incarceration and Truth in Sentencing Incentive Grants Offender Re-entry Grant	1,357,708	0	0%	100%	0%
	REPORTING LEVEL TOTAL	2,064,823	263,557			

FEDERAL FUNDING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Date: 02/03/2003
Time: 17:14:06

Program: VICTIMS SERVICES HB-1016 | **Reporting Level:** 01-530-500-02-51-00-00

Catalog of Federal Domestic Assistance		Federal Funds 2003 - 2005	Min. Match Required	Matching Ratio		
Number	Description			General	Federal	Special
16.575	Crime Victim Assistance Victim of Crime Act	3,027,048	0	0%	100%	0%
16.576	Crime Victim Compensation Grants to Individuals	188,000	0	0%	100%	0%
	REPORTING LEVEL TOTAL	3,215,048	0			

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SPEC FUNDING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Date: 02/03/2003
Time: 17:14:07

Program: VICTIMS SERVICES HB1016

Reporting Level: 01-530-500-02-51-00-00

SAMIS Fund Number	SAMIS Fund Description	Optional Description	Special Funds 2003 - 2005	Min. Match Required	Matching Ratio Gen/Other	Matching Ratio Special
372	CRIME VICTIMS GIFT FUND 530F	Restitution Payments	100,000	0	0%	100%
379	DEPT OF CORRECTIONS OPERATING 530F	Supervision & Programming	3,594	0	0%	100%
379	DEPT OF CORRECTIONS OPERATING 530F	Supervision Fees	238,403	0	0%	100%
		REPORTING LEVEL TOTAL	341,997	0		
		DEPARTMENT TOTAL	341,997	0		

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FEDERAL FUNDING SOURCES BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Date: 2/7/2003
Time: 9:30:48

Program: JUVENILE COMMUNITY SERVICES | **Reporting Level:** 01-530-200-28-00-00-00

Catalog of Federal Domestic Assistance Number	Description	Federal Funds 2003 - 2005	Min. Match Required	Matching Ratio General	Matching Ratio Federal	Matching Ratio Special
99.999	Compensation Package	22,630	0			
16.575	Crime Victim Assistance CVA Advocacy Program	52,000	13,000	20%	80%	0%
93.658	Foster Care: Title IV-E Administration	398,987	398,987	50%	50%	0%
16.523	Juvenile Accountability Incentive Block Grants Program Incentives (JAIBG)	2,555,346	0	0%	100%	0%
16.54	Juvenile Justice and Delinquency Prevention: Allocation to States Administration	49,000	49,000	50%	50%	0%
16.54	Juvenile Justice and Delinquency Prevention: Allocation to States Title II Formula Funds	1,267,000	0	0%	100%	0%
93.778	Medical Assistance Program (Medicaid) Title XIX	672,463	288,198	30%	70%	0%
16.549	Part E: State Challenge Activities Program Incentives	175,000	0	0%	100%	0%
16.546	Title V - Incentive Grants for Local Delinquency Prevention Community Prevention	200,000	0	0%	100%	0%
	REPORTING LEVEL TOTAL	5,392,426	749,185			

Formula Funds

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Date: 1/3/03
Time: 10:16:36

Program: AUXILIARY SERVICES

Reporting Level: 01-530-200-23-23-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
YOUTH CORRECTIONAL CENTER							
SALARIES	0	6,279	0	0	0	0	0
BENEFITS	0	1,053	18,125	0	0	0	0
SALARY BUDGET ADJUSTMENT	(10,161)	0	0	0	0	0	0
TOTAL	**(10,161)**	**7,332**	**18,125**	**0**	**0**	**0**	**0**
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	(10,161)	7,332	18,125	0	0	0	0
TOTAL	**(10,161)**	**7,332**	**18,125**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(10,161)	7,332	18,125	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(10,161)**	**7,332**	**18,125**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: ADMINISTRATION | **Reporting Level:** 01-530-200-23-24-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Capital Prjoects	OMB - Underfund Pay Plan	Salary Increase	Health Ins			
YOUTH CORRECTIONAL CENTER							
SALARIES	0	0	8,686	0	0	0	0
BENEFITS	0	0	1,457	19,635	0	0	0
SALARY BUDGET ADJUSTMENT	0	(18,311)	0	0	0	0	0
LAND & BUILDINGS	(834,730)	0	0	0	0	0	0
TOTAL	**(834,730)**	**(18,311)**	**10,143**	**19,635**	**0**	**0**	**0**
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	(917,230)	(18,311)	10,143	19,635	0	0	0
SPECIAL FUNDS	82,500	0	0	0	0	0	0
TOTAL	**(834,730)**	**(18,311)**	**10,143**	**19,635**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(917,230)	(18,311)	10,143	19,635	0	0	0
SPECIAL FUNDS	82,500	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(834,730)**	**(18,311)**	**10,143**	**19,635**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: RESIDENT CARE

Reporting Level: 01-530-200-23-25-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
YOUTH CORRECTIONAL CENTER							
SALARIES	0	36,254	0	0	0	0	0
BENEFITS	0	6,080	102,706	0	0	0	0
SALARY BUDGET ADJUSTMENT	(119,735)	0	0	0	0	0	0
TOTAL	**(119,735)**	**42,334**	**102,706**	**0**	**0**	**0**	**0**
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	(119,735)	42,334	102,706	0	0	0	0
TOTAL	**(119,735)**	**42,334**	**102,706**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(119,735)	42,334	102,706	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(119,735)**	**42,334**	**102,706**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: EDUCATION

Reporting Level: 01-530-200-23-26-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Teacher Salaries	OMB - Underfund Pay Plan	Salary Increase	Health Ins			
YOUTH CORRECTIONAL CENTER							
SALARIES	0	0	21,468	0	0	0	0
BENEFITS	0	0	4,156	42,794	0	0	0
SALARY BUDGET ADJUSTMENT	99,856	(59,707)	0	0	0	0	0
TOTAL	**99,856**	**(59,707)**	**25,624**	**42,794**	**0**	**0**	**0**
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	99,856	(59,707)	25,624	42,794	0	0	0
TOTAL	**99,856**	**(59,707)**	**25,624**	**42,794**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	99,856	(59,707)	25,624	42,794	0	0	0
REPORTING LEVEL FUNDING TOTALS	**99,856**	**(59,707)**	**25,624**	**42,794**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-23-27-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
YOUTH CORRECTIONAL CENTER							
SALARIES	0	1,580	0	0	0	0	0
BENEFITS	0	265	3,101	0	0	0	0
SALARY BUDGET ADJUSTMENT	(4,891)	0	0	0	0	0	0
TOTAL	**(4,891)**	**1,845**	**3,101**	**0**	**0**	**0**	**0**
YOUTH CORRECTIONAL CENTER							
GENERAL FUND	(4,891)	1,845	3,101	0	0	0	0
TOTAL	**(4,891)**	**1,845**	**3,101**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(4,891)	1,845	3,101	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(4,891)**	**1,845**	**3,101**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: JS - ADMINISTRATION | **Reporting Level:** 01-530-200-28-28-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
JUVENILE COMMUNITY SERVICES							
SALARIES	0	4,460	0	0	0	0	0
BENEFITS	0	748	7,048	0	0	0	0
SALARY BUDGET ADJUSTMENT	(13,531)	0	0	0	0	0	0
TOTAL	**(13,531)**	**5,208**	**7,048**	**0**	**0**	**0**	**0**
JUVENILE COMMUNITY SERVICES							
GENERAL FUND	(13,531)	5,208	7,048	0	0	0	0
TOTAL	**(13,531)**	**5,208**	**7,048**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(13,531)	5,208	7,048	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(13,531)**	**5,208**	**7,048**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Date: 1/3/03

Time: 10:16:36

Program: JS - COMMUNITY SERVICES

Reporting Level: 01-530-200-28-30-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - JCS Operating	OMB - Underfund Pay Plan	Salary Increase	Health Ins			
JUVENILE COMMUNITY SERVICES							
SALARIES	0	0	21,057	0	0	0	0
BENEFITS	0	0	3,537	60,415	0	0	0
SALARY BUDGET ADJUSTMENT	0	(50,960)	0	0	0	0	0
OPERA BUDGET ADJUSTMENT	95,200	0	0	0	0	0	0
TOTAL	**95,200**	**(50,960)**	**24,594**	**60,415**	**0**	**0**	**0**
JUVENILE COMMUNITY SERVICES							
GENERAL FUND	95,200	(50,960)	18,075	44,304	0	0	0
FEDERAL FUNDS	0	0	6,519	16,111	0	0	0
TOTAL	**95,200**	**(50,960)**	**24,594**	**60,415**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	95,200	(50,960)	18,075	44,304	0	0	0
FEDERAL FUNDS	0	0	6,519	16,111	0	0	0
REPORTING LEVEL FUNDING TOTALS	**95,200**	**(50,960)**	**24,594**	**60,415**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-28-31-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
JUVENILE COMMUNITY SERVICES							
SALARIES	0	634	0	0	0	0	0
BENEFITS	0	106	1,249	0	0	0	0
SALARY BUDGET ADJUSTMENT	(1,963)	0	0	0	0	0	0
TOTAL	**(1,963)**	**740**	**1,249**	**0**	**0**	**0**	**0**
JUVENILE COMMUNITY SERVICES							
GENERAL FUND	(1,963)	740	1,249	0	0	0	0
TOTAL	**(1,963)**	**740**	**1,249**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(1,963)	740	1,249	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(1,963)**	**740**	**1,249**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Date: 1/3/03

Time: 10:16:36

Program: VICTIMS SERVICES

Reporting Level: 01-530-500-02-51-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary increase	Health Ins				
FIELD SERVICES							
SALARIES	0	1,024	0	0	0	0	0
BENEFITS	0	172	0	0	0	0	0
SALARY BUDGET ADJUSTMENT	(2,935)	0	0	0	0	0	0
TOTAL	**(2,935)**	**1,196**	**0**	**0**	**0**	**0**	**0**
FIELD SERVICES							
GENERAL FUND	(2,935)	1,196	0	0	0	0	0
TOTAL	**(2,935)**	**1,196**	**0**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(2,935)	1,196	0	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(2,935)**	**1,196**	**0**	**0**	**0**	**0**	**0**

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10/30/03
Date

BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: INSTITUTIONAL OFFENDER SERVICES

Reporting Level: 01-530-500-02-52-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Transition Center	OMB - Underfund Pay Plan	Salary Increase	Health Ins			
FIELD SERVICES							
SALARIES	0	0	8,912	0	0	0	0
BENEFITS	0	0	1,494	18,125	0	0	0
SALARY BUDGET ADJUSTMENT	0	(26,966)	0	0	0	0	0
TOTAL	**0**	**(26,966)**	**10,406**	**18,125**	**0**	**0**	**0**
FIELD SERVICES							
GENERAL FUND	(60,008)	(26,966)	9,426	16,111	0	0	0
FEDERAL FUNDS	60,008	0	784	1,611	0	0	0
SPECIAL FUNDS	0	0	196	403	0	0	0
TOTAL	**0**	**(26,966)**	**10,406**	**18,125**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(60,008)	(26,966)	9,426	16,111	0	0	0
FEDERAL FUNDS	60,008	0	784	1,611	0	0	0
SPECIAL FUNDS	0	0	196	403	0	0	0
REPORTING LEVEL FUNDING TOTALS	**0**	**(26,966)**	**10,406**	**18,125**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Date: 1/3/03
Time: 10:16:36

Program: COMMUNITY OFFENDER SERVICES | **Reporting Level:** 01-530-500-02-53-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
FIELD SERVICES							
SALARIES	0	60,615	0	0	0	0	0
BENEFITS	0	10,180	142,983	0	0	0	0
SALARY BUDGET ADJUSTMENT	(185,505)	0	0	0	0	0	0
TOTAL	**(185,505)**	**70,795**	**142,983**	**0**	**0**	**0**	**0**
FIELD SERVICES							
GENERAL FUND	(185,505)	65,462	132,914	0	0	0	0
FEDERAL FUNDS	0	2,219	3,907	0	0	0	0
SPECIAL FUNDS	0	3,114	6,162	0	0	0	0
TOTAL	**(185,505)**	**70,795**	**142,983**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(185,505)	65,462	132,914	0	0	0	0
FEDERAL FUNDS	0	2,219	3,907	0	0	0	0
SPECIAL FUNDS	0	3,114	6,162	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(185,505)**	**70,795**	**142,983**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-500-02-54-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
FIELD SERVICES							
SALARIES	0	1,913	0	0	0	0	0
BENEFITS	0	321	3,383	0	0	0	0
SALARY BUDGET ADJUSTMENT	(5,875)	0	0	0	0	0	0
TOTAL	**(5,875)**	**2,234**	**3,383**	**0**	**0**	**0**	**0**
FIELD SERVICES							
GENERAL FUND	(5,875)	2,234	3,383	0	0	0	0
TOTAL	**(5,875)**	**2,234**	**3,383**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(5,875)	2,234	3,383	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(5,875)**	**2,234**	**3,383**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: SUPPORT SERVICES

Reporting Level: 01-530-500-03-54-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Capital Projects	OMB - Underfund Pay Plan	Salary Increase	Health Ins	OMB-Bond Payments		
PRISONS DIVISION							
SALARIES	0	0	75,184	0	0	0	0
BENEFITS	0	0	12,727	203,398	0	0	0
SALARY BUDGET ADJUSTMENT	0	(245,829)	0	0	0	0	0
LAND & BUILDINGS	(23,692,488)	0	0	0	0	0	0
OTHER CAPITAL PAYMENTS	0	0	0	0	(118,362)	0	0
TOTAL	**(23,692,488)**	**(245,829)**	**87,911**	**203,398**	**(118,362)**	**0**	**0**
PRISONS DIVISION							
GENERAL FUND	(26,295,370)	(245,829)	86,346	199,370	(118,362)	0	0
FEDERAL FUNDS	(60,008)	0	1,565	4,028	0	0	0
SPECIAL FUNDS	2,662,890	0	0	0	0	0	0
TOTAL	**(23,692,488)**	**(245,829)**	**87,911**	**203,398**	**(118,362)**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(26,295,370)	(245,829)	86,346	199,370	(118,362)	0	0
FEDERAL FUNDS	(60,008)	0	1,565	4,028	0	0	0
SPECIAL FUNDS	2,662,890	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(23,692,488)**	**(245,829)**	**87,911**	**203,398**	**(118,362)**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: PROGRAM SERVICES

Reporting Level: 01-530-500-03-57-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
PRISONS DIVISION							
SALARIES	0	31,647	0	0	0	0	0
BENEFITS	0	5,309	72,277	0	0	0	0
SALARY BUDGET ADJUSTMENT	(91,706)	0	0	0	0	0	0
TOTAL	**(91,706)**	**36,956**	**72,277**	**0**	**0**	**0**	**0**
PRISONS DIVISION							
GENERAL FUND	(91,706)	36,169	70,263	0	0	0	0
FEDERAL FUNDS	0	787	2,014	0	0	0	0
TOTAL	**(91,706)**	**36,956**	**72,277**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(91,706)	36,169	70,263	0	0	0	0
FEDERAL FUNDS	0	787	2,014	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(91,706)**	**36,956**	**72,277**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Program: SECURITY AND SAFETY

Reporting Level: 01-530-500-03-59-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
PRISONS DIVISION							
SALARIES	0	223,051	0	0	0	0	0
BENEFITS	0	37,468	658,747	0	0	0	0
SALARY BUDGET ADJUSTMENT	(755,382)	0	0	0	0	0	0
TOTAL	**(755,382)**	**260,519**	**658,747**	**0**	**0**	**0**	**0**
PRISONS DIVISION							
GENERAL FUND	(755,382)	253,380	640,622	0	0	0	0
FEDERAL FUNDS	0	7,139	18,125	0	0	0	0
TOTAL	**(755,382)**	**260,519**	**658,747**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(755,382)	253,380	640,622	0	0	0	0
FEDERAL FUNDS	0	7,139	18,125	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(755,382)**	**260,519**	**658,747**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-530-R-01

Page:
Date: 10/03
Time: 10:16:36

Program: ROUGHRIDER INDUSTRIES

Reporting Level: 01-530-500-03-62-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	Salary Increase	Health Ins					
PRISONS DIVISION							
SALARIES	24,916	0	0	0	0	0	0
BENEFITS	4,178	64,443	0	0	0	0	0
TOTAL	**29,094**	**64,443**	**0**	**0**	**0**	**0**	**0**
PRISONS DIVISION							
SPECIAL FUNDS	29,094	64,443	0	0	0	0	0
TOTAL	**29,094**	**64,443**	**0**	**0**	**0**	**0**	**0**
SPECIAL FUNDS	29,094	64,443	0	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**29,094**	**64,443**	**0**	**0**	**0**	**0**	**0**

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BUDGET CHANGES PART - I

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-500-03-63-00-00

	Budget Change 1	Budget Change 2	Budget Change 3	Budget Change 4	Budget Change 5	Budget Change 6	Budget Change 7
	OMB - Underfund Pay Plan	Salary Increase	Health Ins				
PRISONS DIVISION							
SALARIES	0	7,574	0	0	0	0	0
BENEFITS	0	1,270	13,412	0	0	0	0
SALARY BUDGET ADJUSTMENT	(23,260)	0	0	0	0	0	0
TOTAL	**(23,260)**	**8,844**	**13,412**	**0**	**0**	**0**	**0**
PRISONS DIVISION							
GENERAL FUND	(23,260)	8,844	13,412	0	0	0	0
TOTAL	**(23,260)**	**8,844**	**13,412**	**0**	**0**	**0**	**0**
REPORTING LEVEL FUNDING							
GENERAL FUND	(23,260)	8,844	13,412	0	0	0	0
REPORTING LEVEL FUNDING TOTALS	**(23,260)**	**8,844**	**13,412**	**0**	**0**	**0**	**0**

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10/30/03
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EXTRAORDINARY REPAIRS

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Priority	Project Description	Reporting Level	Line	Funding Request			
				General	Federal	Special	Total
1	Security Improvements Study - NDSP	01-530-500-03-54-00-00	71	42,000	0	0	42,000
2	Emergency Power to Server Room - DOCR	01-530-500-03-54-00-00	71	26,000	0	0	26,000
3	Plumbing, Flush Valves, Vac Breakers, Shut offs, EU - NDSP	01-530-500-03-54-00-00	71	64,000	0	0	64,000
4	Mechanical Duct Cleaning, EU - NDSP	01-530-500-03-54-00-00	71	52,000	0	0	52,000
5	Cooling Tower Pipe - NDSP	01-530-500-03-54-00-00	71	18,200	0	0	18,200
6	ADA Access, TU - NDSP	01-530-500-03-54-00-00	71	22,000	0	0	22,000
7	X-Ray Unit, Infirmary, Pharmacy - NDSP	01-530-500-03-54-00-00	71	83,000	0	0	83,000
8	Roof Repairs, Rough Rider Industries, TU - NDSP	01-530-500-03-54-00-00	71	62,000	0	0	62,000
9	Tuck Point, EU - NDSP	01-530-500-03-54-00-00	71	37,800	0	0	37,800
10	Factory Upgrade-RRI	01-530-500-03-62-00-00	71	0	0	250,000	250,000
	TOTAL			407,000	0	250,000	657,000

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EQUIPMENT OVER $5000

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Activity	Project Description	Reporting Level	Line	Funding Request			
				General	Federal	Special	Total
1	Booster Water Heater, Kitchen - NDSP	01-530-500-03-54-00-00	71	13,250	0	0	13,250
2	Road Grader - NDSP	01-530-500-03-54-00-00	71	26,000	0	0	26,000
3	Dishwasher - MRCC	01-530-500-03-54-00-00	71	9,500	0	0	9,500
4	8 X 12 Walk In Cooler - MRCC	01-530-500-03-54-00-00	71	14,000	0	0	14,000
5	Utility Vehicle - MRCC	01-530-500-03-54-00-00	71	15,000	0	0	15,000
6	Medication Cart, AS - NDSP	01-530-500-03-54-00-00	71	5,000	0	0	5,000
7	60 Qt Mixer - MRCC	01-530-500-03-54-00-00	71	8,000	0	0	8,000
8	AFIS LiveScan Station - NDSP	01-530-500-03-59-00-00	71	0	36,000	0	36,000
	TOTAL			90,750	36,000	0	126,750

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IT EQUIPMENT OVER $5000

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Activity	Project Description	Reporting Level	Line	Funding Request			
				General	Federal	Special	Total
1	Oracle DataBase Server #	01-530-200-23-27-00-00	79	2,850	0	0	2,850
1	Novell Network Server ✓	01-530-200-23-27-00-00	79	1,710	0	0	1,710
1	SEAS Network Server *	01-530-200-23-27-00-00	79	2,470	0	0	2,470
1	Novell Network Server ✓	01-530-200-28-31-00-00	72	720	0	0	720
1	Oracle Web Servers - 2 X	01-530-200-23-27-00-00	79	3,040	0	0	3,040
1	Oracle Web Servers - 2 X	01-530-200-28-31-00-00	72	1,280	0	0	1,280
1	SEAS Network Server *	01-530-200-28-31-00-00	72	1,040	0	0	1,040
1	Novell Network Server ✓	01-530-500-02-54-00-00	70	1,350	0	0	1,350
1	Oracle DataBase Server #	01-530-500-02-54-00-00	70	2,250	0	0	2,250
1	Oracle Web Servers - 2 X	01-530-500-02-54-00-00	70	2,400	0	0	2,400
1	SEAS Network Server *	01-530-500-02-54-00-00	70	1,950	0	0	1,950
1	Oracle DataBase Server #	01-530-200-28-31-00-00	72	1,200	0	0	1,200
1	Novell Network Server ✓	01-530-500-03-63-00-00	71	5,220	0	0	5,220
1	Oracle DataBase Server #	01-530-500-03-63-00-00	71	8,700	0	0	8,700
1	Oracle Web Servers - 2 X	01-530-500-03-63-00-00	71	9,280	0	0	9,280
1	SEAS Network Server *	01-530-500-03-63-00-00	71	7,540	0	0	7,540
4	Network Server - Roughrider Ind.	01-530-500-03-62-00-00	71	0	0	10,000	10,000
	TOTAL			53,000	0	10,000	63,000

	Budgeted	Revised
# - Oracle Data Base Server	$ 15,000	$ 13,000
✓ - Novell Network Server	$ 9,000	$ 8,000
* - SEAS Network Server	$ 13,000	$ 9,000
X - Oracle Web Servers (2)	$ 16,000	16,000
	$ 53,000	$ 46,000

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03-05 DOCR - PRISONS
EQUIPMENT LIST
(Excluding WU, Phase II, BOP)

COST CENTER	UNDER $5,000 OFFICE	UNDER $5,000 OTHER	$5,000 & OVER OFFICE	$5,000 & OVER OTHER	UNDER $5,000 IT EQ	$5,000 & OVER IT EQ	
Stab Vests (10@ $1000 ea), ($2000 Fed) NDSP		10,000					
Booster Water Heater - Kitchen NDSP				13,250			
Road Grader NDSP				26,000			
Dishwasher MRCC				9,500			
Laser Printer (Pharmacy) NDSP					1,300		
4 Fire-rated Cabinets ($4000 ea) JRCC	16,000						
Replace/Install 5 Surveillance Cameras ($2000 ea) JRCC		10,000					
Hydro Collator Heating Unit - Medical JRCC		1,575					
Medical Shelving JRCC		5,000					
Replace 2 Printers HP4100 (Jean/Mirna) NDSP					2,300		
60" Range & Grill w/Ovens MRCC		4,000					
Education - Software & PC upgrade NDSP					4,000		
X-Ray Room Leg Aprons NDSP		2,000					
Replace 18 Radios ($725 ea)(17 yrs old) NDSP					13,050		
Hot Food Cart NDSP		4,800					
36" Range MRCC		2,000					
Library - Theft Detection System NDSP		3,000	(includes $1000 magstripes - Reg Oper)				
8 X 12 Walk in Cooler MRCC				14,000			
Shelving - Inmates Charts NDSP		5,000					
Reversing Sewer Auger NDSP		4,400					
Utility Vehicle MRCC				15,000			
Icemaker MRCC		2,500					
Maintenance Management System NDSP		3,900					
Medication Cart - replace AS NDSP				5,000			
60 Qt Mixer MRCC				8,000			
Refrigerator MRCC		4,800					
Education - PCI GATB & TABE Scanning & Scoring System NDSP					4,295	Scanner	
Library - Shelves NDSP		1,750					
Replace 4 Radios ($725 ea)(17 yrs old) NDSP					2,900		
New PC users - 3 PC & 2 laptop NDSP					7,800		
New PC users - 3 PC & 1 laptop JRCC					6,000		
Replace 10 PC's - 5 NDSP & 5 JRCC					14,000		
TOTAL	16,000	64,725	0	90,750	55,645	0	227,120

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CAPITAL PROJECTS SUMMARY

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Priority	Capital Project	Reporting Level	Line	Cost 2003-2006	Cost 2005-2007	Cost 2007-2009
01	Water Line Replacement - YCC	01-530-200-23-24-00-00	79	82,500	0	0
02	Fire Suppression System (Maple) - YCC	01-530-200-23-24-00-00	79	95,500	0	0
03	Women's Unit - JRCC	01-530-500-03-54-00-00	71	1,243,727	0	0
04	Phase II - JRCC	01-530-500-03-54-00-00	71	2,662,890	0	0
05	Energy Improvement - MRCC	01-530-500-03-54-00-00	71	105,326	0	0
	TOTAL			4,189,943	0	0

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CAPITAL OBJECTS SUMMARY

530 DEPT OF CORRECTIONS & REHAB – Prison HB1016
Version: 2003-0530-R-01

Date: 12/19/02
Time: 16:50:08

Program: SUPPORT SERVICES | **Reporting Level:** 01-530-500-03-54-00-00

Priority	Capital Project	Line	Cost 2003-2005	Cost 2005-2007	Cost 2007-2009
03	Women's Unit - JRCC	71	1,243,727	0	0
04	Phase II - JRCC	71	2,662,890	0	0
05	Energy Improvement - MRCC	71	105,326	0	0
	REPORTING LEVEL TOTAL		4,011,943	0	0
	AGENCY TOTAL		4,011,943	0	0

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OPTIONAL ADJUSTMENTS SUMMARY

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-0530-B-01

Opt Adj: Optional adjustment package

Priority	Optional Adjustment	Reporting Level	FTE Change	Federal Fund	Special Fund	General Fund	Total Adjustment
1	Teacher Salary Schedule	01-530-200-23-26-00-00	0.00	0	0	99,856	99,856
2	Juvenile Community Services Operating	01-530-200-28-30-00-00	0.00	0	0	95,200	95,200
3	Fire Escape - YCC	01-530-200-23-24-00-00	0.00	0	40,000	0	40,000
4	Security Gates - YCC	01-530-200-23-24-00-00	0.00	0	30,000	0	30,000
5	General Trades Worker (Maintenance)	01-530-200-23-23-00-00	0.00	0	0	23,898	23,898
6	Cook III	01-530-200-23-23-00-00	0.00	0	0	23,898	23,898
7	Research Position	01-530-500-03-63-00-00	0.80	0	0	62,382	62,382
8	Research Position	01-530-500-02-54-00-00	0.20	0	0	15,600	15,600
9	Corr Ofcr II, Housing Unit& Rec-JRCC	01-530-500-03-59-00-00	4.00	0	0	276,756	276,756
10	Social Worker, TU-NDSP	01-530-500-03-57-00-00	2.00	45,867	0	128,641	174,508
11	Fargo Transitional Center	01-530-500-02-52-00-00	0.00	0	0	1,160,700	1,160,700
12	Corr Ofcr II, Front Lobby-NDSP	01-530-500-03-59-00-00	0.50	0	0	43,317	43,317
13	Corr Ofcr III-JRCC	01-530-500-03-59-00-00	1.00	0	0	139,252	139,252
14	Corr Ofcr II,Infirmary-NDSP	01-530-500-03-59-00-00	3.50	0	0	246,802	246,802
15	Corr Ofcr II,Night Shift & Visiting-MRCC	01-530-500-03-59-00-00	4.00	0	0	276,756	276,756
16	Classification Assistant-NDSP	01-530-500-03-54-00-00	1.00	0	0	85,588	85,588
17	CO II, Housing Unit& Rec-JRCC	01-530-500-03-59-00-00	4.00	0	0	276,756	276,756
18	IT - Equipment	01-530-200-23-24-00-00	0.00	0	0	36,600	36,600
19	Computers, Software, Printers	01-530-200-28-28-00-00	0.00	0	0	45,000	45,000
20	Student Uniforms and Coats	01-530-200-23-25-00-00	0.00	0	8,818	0	8,818
21	Uniform Contract	01-530-200-23-23-00-00	0.00	0	0	4,056	4,056
22	Travel (Training)	01-530-200-23-24-00-00	0.00	0	0	15,000	15,000
23	Immunize Inmates for Hep A&B-Prisons	01-530-500-03-54-00-00	0.00	0	0	195,264	195,264
24	Hepatitis C Screening-Prisons	01-530-500-03-54-00-00	0.00	0	0	22,500	22,500
25	Deputy Warden-JRCC	01-530-500-03-54-00-00	1.00	0	0	109,742	109,742
26	Inst. Medical Fees-Prisons	01-530-500-03-54-00-00	0.00	0	0	154,233	154,233
27	Incr of Inmates with Hep C-Prisions	01-530-500-03-54-00-00	0.00	0	0	90,000	90,000
28	Corr Ofcr II,Perimeter Patrol-NDSP	01-530-500-03-59-00-00	1.50	0	0	108,424	108,424

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OPTIONAL ADJUSTMENTS SUMMARY

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-0530-B-01

Opt Adj: Optional adjustment package

Priority	Optional Adjustment	Reporting Level	FTE Change	Federal Fund	Special Fund	General Fund	Total Adjustment
29	Office Assistant III-NDSP	01-530-500-03-54-00-00	1.00	0	0	54,200	54,200
30	Corr Ofcr II,Visiting Room-JRCC	01-530-500-03-59-00-00	1.50	0	0	106,424	106,424
31	Corr Ofcr II,Transport-NDSP	01-530-500-03-59-00-00	1.00	0	0	69,189	69,189
32	Registered Nurse II-MRCC	01-530-500-03-54-00-00	0.50	0	0	57,673	57,673
33	Food Service Director I-NDSP	01-530-500-03-54-00-00	0.50	0	0	44,225	44,225
34	Learning Disabilities Instructor-JRCC	01-530-500-03-57-00-00	1.00	0	0	83,871	83,871
35	Diversified Occupation	01-530-200-28-30-00-00	0.00	0	0	241,700	241,700
36	Office Assistant II-NDSP	01-530-500-03-54-00-00	0.50	0	0	32,729	32,729
37	Office Assistant II- NDSP	01-530-500-03-57-00-00	0.50	0	0	32,729	32,729
38	Librarian I-NDSP	01-530-500-03-57-00-00	1.00	0	0	69,817	69,817
39	Medication Expenses-Prisons	01-530-500-03-54-00-00	0.00	0	0	157,716	157,716
40	Nights Stands, WCH-NDSP	01-530-500-03-54-00-00	0.00	0	0	14,400	14,400
41	Corr Ofcr II, Control Room-NDSP	01-530-500-03-59-00-00	1.00	0	0	69,189	69,189
42	Medical Claims Proc. Spc. II-NDSP	01-530-500-03-54-00-00	1.00	0	0	54,200	54,200
43	Office Assistant III-JRCC	01-530-500-03-54-00-00	1.00	0	0	54,200	54,200
44	Librarian I-JRCC	01-530-500-03-57-00-00	0.50	0	0	41,004	41,004
45	Mental Health Care Addicition Tech.-NDSP	01-530-500-03-57-00-00	2.00	0	0	116,197	116,197
46	Building Maint. Service Contracts-NDSP	01-530-500-03-54-00-00	0.00	0	0	9,000	9,000
47	Instructor-JRCC	01-530-500-03-57-00-00	1.00	0	0	83,871	83,871
48	Social Worker II, Sex Offender-NDSP	01-530-500-03-57-00-00	1.00	0	0	82,700	82,700
49	Registered Nurse II-NDSP	01-530-500-03-54-00-00	1.00	0	0	94,971	94,971
50	2 PO II's & 2 Admin Assist II	01-530-500-02-53-00-00	4.00	0	0	306,756	306,756
51	Control Panel, Power Plant-NDSP	01-530-500-03-54-00-00	0.00	0	0	12,225	12,225
52	Emergency Water Cross Connect-NDSP	01-530-500-03-54-00-00	0.00	0	0	36,000	36,000
53	Pave Road-MRCC	01-530-500-03-54-00-00	0.00	0	0	92,000	92,000
54	Move Fire Panel-JRCC	01-530-500-03-54-00-00	0.00	0	0	55,000	55,000
55	IT Replacement Computers-Prisons	01-530-500-03-54-00-00	0.00	0	0	23,800	23,800
56	Williston Meth Program	01-530-500-02-53-00-00	0.00	0	0	334,000	334,000

Opt Adj: Optional adjustment package

Priority	Optional Adjustment	Reporting Level	FTE Change	Federal Fund	Special Fund	General Fund	Total Adjustment
57	Investigations Officer-NDSP	01-530-500-03-59-00-00	1.00	0	0	79,900	79,900
58	Ceiling Replacement, Kitchen-NDSP	01-530-500-03-54-00-00	0.00	0	0	9,000	9,000
59	Corr Ofcr II, RRI-NDSP	01-530-500-03-59-00-00	1.00	0	0	69,189	69,189
60	Safety Officer-JRCC	01-530-500-03-54-00-00	1.00	0	0	86,313	86,313
61	Treatment Contract for Services-NDSP	01-530-500-03-57-00-00	0.00	0	0	21,000	21,000
62	Carpeting DOCR 2nd & 3rd Floors-NDSP	01-530-500-03-54-00-00	0.00	0	0	49,000	49,000
63	Surveillance Improvements-JRCC	01-530-500-03-54-00-00	0.00	0	0	102,000	102,000
64	Generator Set Connection-MRCC	01-530-500-03-54-00-00	0.00	0	0	45,000	45,000
65	Central Processor Security System-NDSP	01-530-500-03-54-00-00	0.00	0	0	93,000	93,000
66	Metal Ceiling Panels-JRCC	01-530-500-03-54-00-00	0.00	0	0	210,000	210,000
67	Outside Paint Project-NDSP	01-530-500-03-54-00-00	0.00	0	0	18,000	18,000
68	Disciplinary Hearing Officer-NDSP	01-530-500-03-59-00-00	1.00	0	0	86,313	86,313
69	Instructor, Carpentry-MRCC	01-530-500-03-57-00-00	1.00	0	0	83,660	83,660
70	Caseworker, AS Control Room-NDSP	01-530-500-03-59-00-00	1.00	0	0	76,462	76,462
71	Maintenance Supv I-MRCC	01-530-500-03-54-00-00	1.00	0	0	64,570	64,570
72	Human Service Program Admin II-JRCC	01-530-500-03-57-00-00	0.50	0	0	52,438	52,438
73	Administrative Assistant I-NDSP	01-530-500-03-57-00-00	0.25	0	0	25,618	25,618
74	IT Debit Card System-Prisons	01-530-500-03-54-00-00	0.00	0	0	5,000	5,000
75	Rug Rental Contract	01-530-200-23-23-00-00	0.00	0	0	4,344	4,344
	TOTAL ADJUSTMENTS		51.25	45,667	78,618	7,350,814	7,475,499

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Opt Adj: Optional adjustment package

Priority: 1 **Reporting Level:** 01-530-200-23-26-00-00

Teacher Salary Schedule

Funding for the placement of the teachers on the 2003-2005 Teacher Salary Schedule that was prepared by Central Personnel Division. This would be contingent upon other State employees receiving salary increase. $99,856.

Opt Adj: Optional adjustment package

Priority: 2 **Reporting Level:** 01-530-200-28-30-00-00

Juvenile Community Services Operating

Additional funding to continue Intensive In-Home and Family Therapy/Mending the Circle programs.

Opt Adj: Optional adjustment package

Priority: 3 **Reporting Level:** 01-530-200-23-24-00-00

Fire Escape - YCC

This resquest is to repair the fire escape for the second floor of the education building on the YCC campus. This request is funded with revenue from the penitentiary land fund (366) and is optional request in order to meet the 95% special fund request limit for the base request.

Opt Adj: Optional adjustment package

Priority: 4 **Reporting Level:** 01-530-200-23-24-00-00

Security Gates - YCC

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This resquest is for security gates at the south and north entrance to the YCC campus. This request is funded with revenue from the penitentiary land fund (366) and is requested as an optional request in order to meet the 95% special fund request limit for the base request.

Opt Adj: Optional adjustment package

Priority: 5 **Reporting Level:** 01-530-200-23-23-00-00

General Trades Worker (Maintenance)

Funding for the temporary position of General Trades Worker in the maintenance department. Salary/Benefits $23,898.

Opt Adj: Optional adjustment package

Priority: 6 **Reporting Level:** 01-530-200-23-23-00-00

Cook III

Funding for the temporary position of Cook III in the food service department. Salary/Benefits $23,898.

Opt Adj: Optional adjustment package

Priority: 7 **Reporting Level:** 01-530-500-03-63-00-00

Research Position

As recommended by the SRT study of the DOCR facilities and operations, DOCR is requesting an additional position in the area of research and program evaluation. As noted in the SRT study, a large amount of resources are being directed at providing a wide range of programs designed to reduce criminal behavior of offenders. In order to assess and evalutate the effectiveness of these programs additional staff is needed. This request is totals $77,982 ($73,313 salary and benefits, $4,849 operating and equipment) and is allocated 80% to the prisons division line item and 20% to the field services line item. The corresponding position number is 2012.

Opt Adj: Optional adjustment package

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Priority: 8 **Reporting Level:** 01-530-500-02-54-00-00

Research Position

As recommended by the SRT study of the DOCR facilities and operations, DOCR is requesting an additional position in the area of research and program evaluation. As noted in the SRT study, a large amount of resources are being directed at providing a wide range of programs designed to reduce criminal behavior of offenders. In order to assess and evaluate the effectiveness of these programs additional staff is needed. This request is totals $77,962 ($73,313 salary and benefits, $4,849 operating and equipment) and is allocated 80% to the prisons division line item and 20% to the field services line item. The corresponding position number is 2012.

Opt Adj: Optional adjustment package

Priority: 9 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II, Housing Unit& Rec-JRCC

The SRT report recommended adding an additional 17.5 CO II's, which would result in an addition of 5 more 24x7 posts at the JRCC (one officer on each floor to help supervise the floors and the recreation areas). We agree that there needs to be more officers to supervise the recreation areas at JRCC, but do not believe that we need three officers per shift on each floor to accomplish this goal. We propose adding the 5 Lieutenant positions as requested in a separate optional adjustment request, and two more 16 x7 positions on each of the three main shifts, will provide the necessary supervision recommended in the SRT report. A 16x7 post requires 4 officers (including a shift relief factor). We expect that the women inmates will be moved outside of the JRCC compound during the next biennium, which will make supervising the floors, infirmary, and recreation areas easier to manage. We also don't believe we need three officers on sixth floor, as it is a smaller floor, with only 32 beds. Our plan is to request eight additional COII positions. This would give us two more officers on each of the three main shifts, 16x7, including the shift relief factor. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip these positions.

Opt Adj: Optional adjustment package

Priority: 10 **Reporting Level:** 01-530-500-03-57-00-00

Social Worker, TU-NDSP

These positions would be funded under the RSAT grant for 9 months of the biennium and 15 months with general funds. The change in RSAT language over the last year has made it possible to develop continuing care and aftercare programming for RSAT funded programs and have it directly be funded through the RSAT grant. These positions would have duties of continuing care programming in Phase III of the Treatment Unit (TU) with emphasis on treatment issues such as cognitive distortions, implementation of recovery plans, support group networking, etc. Additionally, theses positions would provide aftercare programming at the MRCC targeting the TU inmates who are moved there after successfully completing the TU programming and are preparing for discharge into the community. The operating and equipment costs associated with these positions include a PC,

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communication expenses (telephone and data), a desk and chair, professional development, and licensure fee expenses.

Opt Adj: Optional adjustment package

Priority: 11 **Reporting Level:** 01-530-500-02-52-00-00

Fargo Transitional Center

Fargo and Cass County sends more offenders to prison then do any other state jurisdiction. Properly transitioning offenders back to their home communities is the best public safety strategy available to the Parole Board, the department and to the division. The programming is also critical for the success of any accelerated paroling strategy. The Fargo Transition center will house 30 offenders. The offenders will participate in transitioning programming for about 180 days.

Opt Adj: Optional adjustment package

Priority: 12 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II, Front Lobby-NDSP

We are requesting .5 FTE positions, which would provide security to the front lobby entrance of the Administrative Building and be responsible for checking in all visitors to the Penitentiary. The SRT report requested the front lobby be manned 16 hours per day seven days per week and not be reassigned to other required duties. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position. 2 positions for front lobby security are included in the base request.

Opt Adj: Optional adjustment package

Priority: 13 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr III-JRCC

We are requesting 1 CO III FTE positions (4 CO III positions requested in the base request). The JRCC currently has only one supervising Captain per shift. The Captain is the person in charge of the facility when the Warden is off duty. Captain's are required to supervise all staff, conduct investigations, complete security inspections of all areas daily, provide training, resolve inmate conflicts, document all activities during each shift, evaluate staff and many other duties. These duties are too demanding for one position, and direct supervision of staff suffers. Additionally, there is no relief factor for covering vacations or other leaves of absences. A Lieutenant position on each shift will be able to help manage and supervise the officers, enabling these duties to be completed to an acceptable standard and improve security within the facility. An additional experienced supervisor on each

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shift will also provide the needed relief factor for the Captain's. Instead of requesting the 17.5 staff CO II's as recommended in the SRT report, we feel that we can supervise the staff and inmates better by having this CO III position and eight COII positions, which were requested as a separate optional adjustment. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position.

Opt Adj: Optional adjustment package

Priority: 14 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II,Infirmary-NDSP

We are requesting 3.5 FTE positions for the infirmary floor. By policy, a minimum of 30-minute checks is completed on anyone housed in special management cells. Monitoring and documentation is even more frequent with some inmates placed on observation status. Staff continually make and document rounds as policy requires, but this leaves little time for them to adequately perform their other required job duties. Security staff frequently work with special management cases and some of the more volatile inmates, which range from the basic disciplinary detention status inmates, to inmates on observation status, to special needs, and medical cases. The movement of inmates in and out of this area is also very rapid. This increases the amount of work done by staff. A high amount of unclothed searches are conducted on inmates in special management cells and the cell themselves are searched prior to and after an inmate is released from a special management cell. Cells are more frequently searched for contraband when occupied because it is a special management area. The infirmary officer is also responsible for taking, securing and documenting urine samples for analyses for the population of the main institution. The infirmary has increasingly become busier, with sometimes four or more various doctor calls being held at the same time. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip these positions.

Opt Adj: Optional adjustment package

Priority: 15 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II,Night Shift & Visiting-MRCC

We are requesting 4 FTE positions to cover the night shift and visiting at MRCC. Visiting is an important program that is recurring from week to week. The roster does not have any posts designated for this function. This means that the Lieutenant in charge of the shift has to pull officers from the regular shift roster in order to cover the program. The Visiting Room is a prime location for the exchange of contraband and it is essential that well trained officers staff this function. The 9 p.m. to 5 a.m. shift is under-staffed. The institution is most vulnerable to an intrusion incident during this shift, and the potential for escape is greater on this shift given the fact that the physical security of the facility is geared for minimum-security inmates. In the event of an incident or medical emergency, there are not adequate personnel on duty to respond. The SRT report requests these additional positions. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip these positions.

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Priority: 16 **Reporting Level:** 01-530-500-03-54-00-00

Classification Assistant-NDSP

This position would be at a case manager level and is being requested due to the increased movement between facilities. Due to the current individual needing to attend meetings regarding inmate placement; new treatment facilities associated with the Prisons Division opening such as the Tompkins Rehab. and Corrections Unit (TRCU); Corrections Rehab. and Recovery Program (CRRP) and the Bismarck Transition Center; and more medical restrictions on inmates who transfer, this position is in need of two individuals doing this process. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

Opt Adj: Optional adjustment package

Priority: 17 **Reporting Level:** 01-530-500-03-59-00-00

CO II, Housing Unit& Rec-JRCC

The SRT report recommended adding an additional 17.5 CO II's, which would result in an addition of 5 more 24x7 posts at the JRCC (one officer on each floor to help supervise the floors and the recreation areas). We agree that there needs to be more officers to supervise the recreation areas at JRCC, but do not believe that we need three officers per shift on each floor to accomplish this goal. We propose adding the 5 Lieutenant positions as requested in a separate optional adjustment request, and two more 16 x7 positions on each of the three main shifts, will provide the necessary supervision recommended in the SRT report. A 16x7 post requires 4 officers (including a shift relief factor). We expect that the women inmates will be moved outside of the JRCC compound during the next biennium, which will make supervising the floors, infirmary, and recreation areas easier to manage. We also don't believe we need three officers on sixth floor, as it is a smaller floor, with only 32 beds. Our plan is to request eight additional COII positions. This would give us two more officers on each of the three main shifts, 16x7, including the shift relief factor. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip these positions.

Opt Adj: Optional adjustment package

Priority: 18 **Reporting Level:** 01-530-200-23-24-00-00

IT - Equipment

Funding for the IT - Equipment under $5,000 as follows: $36,600.

$26,600 (Computers - 19 x $1,400)
4,600 (Networked Color Printers - 2 x $2,300)

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2,500 (Networked Color Printers - 1 x $2,500)
2,400 (Three-in-one Printer/Scanner/Copier - 6 x $400)
500 (Digital Camera Replacement)
$36,600

Opt Adj: Optional adjustment package

Priority: 19 **Reporting Level:** 01-530-200-28-28-00-00

Computers, Software, Printers

Replacement of computer workstations ($25,200) and printers ($14,400) in the regional offices in accordance with the IT plan hardware replacement schedule, and software upgrades ($5400).

Opt Adj: Optional adjustment package

Priority: 20 **Reporting Level:** 01-530-200-23-25-00-00

Student Uniforms and Coats

Funding for the repalcement of student uniforms and coats. Estimating $20,000 for the 2003-2005 biennium. $11,182 in the base budget. $8,818.

Opt Adj: Optional adjustment package

Priority: 21 **Reporting Level:** 01-530-200-23-23-00-00

Uniform Contract

Funding for the uniforms for maintenance staff to wear. $4,056.

Opt Adj: Optional adjustment package

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Priority: 22 **Reporting Level:** 01-530-200-23-24-00-00

Travel (Training)

Funding for travel related expenses in training. $15,000.

Opt Adj: Optional adjustment package

Priority: 23 **Reporting Level:** 01-530-500-03-54-00-00

Immunize Inmates for Hep A&B-Prisons

The Center for Disease Control is calling for correctional institutions to inoculate all inmates against the Hepatitis A and Hepatitis B virus. We are requesting funds in the amount of $195,264 to immunize all Prisons Division inmates for Hepatitis A and B. Hepatitis A causes acute infection of the liver. Hepatitis B is a blood-borne pathogen virus that also infects the liver. Studies have shown that inmates with Hepatitis C are at increased risk for fulminate Hepatitis A. Public health implications for the prevention of Hepatitis A and B are farther reaching than just the correctional institutions in North Dakota, since 97% of all incarcerated adults eventually return to society. Studies have shown that the prevalence of chronic Hepatitis B in inmates is four times the national prevalence estimate. Many other state's Department of Corrections have already implemented vaccination programs for Hepatitis A&B. The Center for Disease Control cost analysis concludes that one case of Hepatitis B acute infection or chronic disease costs, far exceed one course of vaccination costs. We estimate that we will need 1,800 vaccinations over the next biennium, and the cost of the series of 3 vaccinations is $106.48 per inmate.

Opt Adj: Optional adjustment package

Priority: 24 **Reporting Level:** 01-530-500-03-54-00-00

Hepatitis C Screening-Prisons

The Centers for Disease Control has released a document calling for all correctional institutions to conduct this Hepatitis C testing on all inmates with known risk factors for Hepatitis C. We are requesting funds to screen and test inmates that have these known risk factors, and estimate that approximately 50% of our entire population will fall into the group that meets the criteria for this testing. Currently we do not screen new arrivals for Hepatitis C, but instead screen inmates only when symptoms, such as increased liver function tests, indicate the need. We presently have approximately 60 inmates diagnosed with this disease, and the numbers are increasing each year. Chronic Hepatitis C, which can result in liver failure, develops in 70% of persons infected. Infected persons serve as a source of transmission to others and are at risk for chronic disease during the first two or more decades following the initial infection. Most persons infected may not be aware of their infection because they are not clinically ill. Infected individuals can carry and spread the disease for one or two decades prior to developing signs of illness. Some of the ways the disease can be spread is by: sharing needles during illicit intravenous drug use, having sexual practices that include multiple partners, men who have sex with men, tattooing and body piercing with infected instruments, and persons with sexually transmitted diseases. There is not a preventative therapy for Hepatitis C, however if diagnosed and treated in the early stages, the progression of the disease can be arrested. The National Institutes of

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Health comments that because a large number of Hepatitis C infected persons in the United States are incarcerated, strategies should be developed to better prevent, diagnose, and treat these individuals. The State Lab would be able to screen for a cost of $25 per test. We estimate the cost for the biennium to be $22,500. Based on the results of the screening, additional funds may then be needed for treatment.

Opt Adj: Optional adjustment package

Priority: 25 **Reporting Level:** 01-530-500-03-54-00-00

Deputy Warden-JRCC

This position was recommended in the SRT report, and is needed to provide support in the management of all facility operations. Currently, there are nine different departments reporting directly to the Warden and the duties have grown with the growth of the facility. This position would provide for better supervision and management of the departments. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a radio, a desk and chair.

Opt Adj: Optional adjustment package

Priority: 26 **Reporting Level:** 01-530-500-03-54-00-00

Inst. Medical Fees-Prisons

In order to meet the 95% budget, the 2003-2005 base budget for institutional medical fees stayed the same as was budgeted for 2001-2003. In reality, the cost of medical expenses that occur outside of our facilities, such as surgeries, appointments to specialists, and hospitalization, are bound to increase. Not only will the cost of these procedures increase, but the number of inmates requiring them will increase as well. Based on history, we have been over-spent in this line item for each of the past three biennia. The state could be exposed to liability for deliberate indifference to the inmate's medical needs if inmates medical needs aren't properly cared for per NDCC 12-47-18. We are requesting a 10% increase of $154,233 to cover increase costs.

Opt Adj: Optional adjustment package

Priority: 27 **Reporting Level:** 01-530-500-03-54-00-00

Incr of Inmates with Hep C-Prisions

The base budget includes medication to treat 7 inmates with Hepatitis C. Based on the increase of meth and intravenous drug users entering our system, the number of inmates with Hepatitis C will likely also increase. We are requesting funds to increase our medical budget to treat 3 additional inmates with Hepatitis C. We would be increasing from 7 to 10

inmates for the biennium. The cost is approximately $30,000 per inmate.

Opt Adj: Optional adjustment package

Priority: 28 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II,Perimeter Patrol-NDSP

We are requesting 1.5 FTE positions. We need security staff to cover perimeter security during the time the three towers are closed during the night shift. These positions will cover this post for one shift over a seven-day period. The overlap days will help provide relief that currently does not exist on the night shift. The perimeter security post will provide ground level security for the outsider possibly compromising the fence/perimeter line by cutting the fence or introducing contraband by throwing it over the fence. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position. This position was requested in the SRT report to provide for the necessary level of perimeter security and insures immediate response capability for any potential breaches of the perimeter security of the institution.

Opt Adj: Optional adjustment package

Priority: 29 **Reporting Level:** 01-530-500-03-54-00-00

Office Assistant III-NDSP

We are requesting 1 FTE position for the Administrative Services Department as additional support for the inmate records staff. Due to the increase in paperwork needing to be processed for each inmate, the workload has increased in the area of file creation and management data entry into the inmate information system, coordination of transports for inmate court hearings and transfer to other DOCR facilities, and responding to inquiries by correspondence, telephone, and e-mail. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair. The SRT report requested we add this position.

Opt Adj: Optional adjustment package

Priority: 30 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II,Visiting Room-JRCC

Currently, responsibility for managing the visiting operation is given to an officer that is taken off the recreation yard post and assigned to the visiting room. Therefore, we agree with the SRT recommendation that we need to establish a visiting room post, but we disagree with the SRT report that this needs to be filled 16x7. The visiting room is not open 16 hours a day, 7 days a week. Managing the visiting process requires an officer to spend about 80 percent of the time directly supervising the visiting room, and about 20 percent of the time

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on the paperwork (processing applications, performing background checks, and accounting inmate's visiting time). We are requesting 1.5 FTE COII positions in our budget to become the Visiting Room Officer. This position, including the shift relief factor, will mean that we could cover about 75 percent of the current visiting schedule. Another officer, taken from the recreation yard coverage, would be able to supervise the visiting room during the other 25 percent of the hours it is open. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position.

Opt Adj: Optional adjustment package

Priority: 31 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II,Transport-NDSP

One additional security officer is needed to provide the two posts recommended by the SRT report for transports. This position would assist the security staff with transporting inmates to clinic runs, hospital runs, etc. The individual would work 8 to 4 Monday through Friday. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position.

Opt Adj: Optional adjustment package

Priority: 32 **Reporting Level:** 01-530-500-03-54-00-00

Registered Nurse II-MRCC

This .5 FTE position is being requested for the Missouri River Correctional Center. MRCC has been increasing in the level of acuity (severity of illness) of offenders such as diabetics, individuals receiving advanced treatment for Hepatitis C and individuals on psychiatric medications. A nurse needs to be at MRCC to supervise medical care. Not having a nurse has been problematic for MRCC and the medical staff at the NDSP. The inmate needing medical care has to be driven to the NDSP Medical Department for medical attention. Concerns are raised regarding inmates from MRCC transporting contraband into NDSP via the NDSP infirmary. The goals would be to attempt to take care of MRCC inmates at MRCC. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

Opt Adj: Optional adjustment package

Priority: 33 **Reporting Level:** 01-530-500-03-54-00-00

Food Service Director I-NDSP

This position is currently a .5 FTE position and we are requesting this become a full-time position. The Food Service Supervisor would then be able to dedicate time to management

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of the department. Present workload does not allow enough time for the supervisor to attend to supervisory duties and to provide inmate observation when meals are being prepared and served. By filling with a full-time staff, the inmate coverage would be accomplished by this position, freeing the Supervisor to complete management, budget, menu and purchasing duties.

Opt Adj: Optional adjustment package

Priority: 34 **Reporting Level:** 01-530-500-03-57-00-00

Learning Disabilities Instructor-JRCC

We are requesting 1 FTE position. JRCC currently has only one position to provide all educational services for the entire inmate population. This position teaches GED, provided guidance, manages an inmate lead tutor program, testing, manages the inmate library and law library and attempts to supervise a computer and food service vocational program. These duties are too great for one position without a relief factor to cover for vacations and leave. This position is essential to meet the educational needs of the male and female inmates at JRCC. The SRT reports requested this position in order to address the deficiencies in programming for the female offenders. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair, and educational supplies.

Opt Adj: Optional adjustment package

Priority: 35 **Reporting Level:** 01-530-200-28-30-00-00

Diversified Occupation

Funding for the Diversified Occupation Program instructors and supplies.

Opt Adj: Optional adjustment package

Priority: 36 **Reporting Level:** 01-530-500-03-54-00-00

Office Assistant II-NDSP

The Plant Services Department is requesting a .5 FTE position to assist with the increasing amount of work being generated by the purchasing process, Risk Management Program and increased paperwork for the Safety Department. These duties are consuming a great deal of time for the Director of Physical Plant. This position would share duties between the Plant Services Department and the Safety Department. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair. The SRT report suggested this position be created and assigned to the Director of Physical Plant.

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Opt Adj: Optional adjustment package

Priority: 37 **Reporting Level:** 01-530-500-03-57-00-00

Office Assistant II- NDSP

The Education Department at the NDSP is requesting a .5 FTE position to assist with the increasing amount of paperwork needed to provide the educational needs to the inmates housed at NDSP and MRCC. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

Opt Adj: Optional adjustment package

Priority: 38 **Reporting Level:** 01-530-500-03-57-00-00

Librarian I-NDSP

The SRT recommended a half time Librarian I position. We are asking for one FTE to fill this position. This position shall provide sources for the NDSP library to include supervision and training of the inmate librarians as well as acquisition, circulation and monitoring of the computers. This position is not only an ACA requirement, but also essential for the orderly running of a maximum-security institution. The librarian will also be responsible for the interlibrary loan services, which is only accessible through the Internet. The operating and equipment costs associated with this position include communication expenses (telephone), and a desk and chair.

Opt Adj: Optional adjustment package

Priority: 39 **Reporting Level:** 01-530-500-03-54-00-00

Medication Expenses-Prisons

Medication expenses over the past couple biennia have increased over 40% each year, while the inmate population only increased an average of 9%. Some of the reasons for such a dramatic increase are: 1) An increase in treating the number of inmates with HIV, Hep A and B, and Hep C. Treatment of these diseases is costly. For example, treatment for an inmate with Hep C is approximately $30,000. 2) The increase of inmates who used meth. Meth causes many medical issues. 3) The rising number of mentally ill inmates requiring expensive drugs. The base budget includes an increase for medical costs per inmate, of approximately 28%. Based on past history and current trends, we asking for $157,716 to make the increase of medical costs per inmate be 37%.

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Opt Adj: Optional adjustment package

Priority: 40 **Reporting Level:** 01-530-500-03-54-00-00

Nights Stands, WCH-NDSP

Replace existing nightstands in the West Unit with metal stands that will be easier for staff to shake down and will be less susceptible to abuse. Night stands are the only space within the inmates' cell that they can secure their personal property and existing stands cannot be locked properly to insure lose from theft. Similar stands were placed in the East Unit during the summer of 2002 and supervisors report inmate and staff satisfaction.

Opt Adj: Optional adjustment package

Priority: 41 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II, Control Room-NDSP

We are requesting 1 FTE position. Presently the Control Room officers duties have expanded to the point that one staff cannot handle them. The Control Room officer has the staff phone system, handles all the keys to check out, all the fire alarms to monitor, all the fence alarms to monitor and ready, issuing all the staff radios in addition to being responsible for letting staff and inmates through approximately 20 gates. This is a very high stress position and a position where there is absolutely no room for error as one error could very well result in an escape. We need to add one officer to work from 8 to 4 Monday through Friday to assist this area. These times are the busiest and by adding another officer during these times will greatly enhance security in this crucial area. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position.

Opt Adj: Optional adjustment package

Priority: 42 **Reporting Level:** 01-530-500-03-54-00-00

Medical Claims Proc. Spc. II-NDSP

We are requesting 1 FTE position. Med Center One has asked that NDSP Medical Department use the paperless system of claims processing for payment of claims in a speedier more consistent process. This is a less error proof process but eligibility becomes an important issue. We are currently handling approximately a million dollars in claims a year prior to Medicaid payment scale. A dedicated individual would be able to keep the system current and be alert to problems. It has become evident that an individual who is knowledgeable in ICD 9 coding would be beneficial for the Medical Department. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

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Opt Adj: Optional adjustment package

Priority: 43 **Reporting Level:** 01-530-500-03-54-00-00

Office Assistant III-JRCC

We are requesting 1 FTE position. JRCC currently does not have a personnel officer to manage employee files, forms and related tasks. The administrative assistant to the Warden is currently completing these duties with support from NDSP. This position would be utilized to relieve some of this workload and provide much needed support to the treatment and education departments which currently have no administrative services assigned to support them directly. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

Opt Adj: Optional adjustment package

Priority: 44 **Reporting Level:** 01-530-500-03-57-00-00

Librarian I-JRCC

We are requesting a .5 FTE position for the library. We currently use inmates to serve as librarian supervised by the JRCC instructor. This position would reduce the workload of the instructor. The operating and equipment costs associated with this position include communication expenses (telephone), a desk and chair.

Opt Adj: Optional adjustment package

Priority: 45 **Reporting Level:** 01-530-500-03-57-00-00

Mental Health Care Addicition Tech.-NDSP

We are requesting 2 FTE positions to conduct the screening and assessment tools to new arrivals into the NDSP. This position would coordinate the referral process within the Treatment Department and facilitate the acquiring of treatment services for inmates. The operating equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

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Priority: 46 **Reporting Level:** 01-530-500-03-54-00-00

Building Maint. Service Contracts-NDSP

The DOCR building fire alarm panel is not on our existing testing and maintenance service contract and does not receive the annual testing and inspections necessary to maintain proper operation. Funding this request in the amount of $3,800 will provide proper protection for occupants and insure that the states capital investment is maintained.

Funds are also requested for a sewer manhole flush service contract in the amount of $5,200. By placing the sanitary sewer system on a routine maintenance schedule emergency service calls are reduced and the possibility of flooding lower levels of buildings is eliminated. After developing several years of maintenance history we have determined that a complete flush and pressure washing of the manhole system every two years provides acceptable protection.

Opt Adj: Optional adjustment package

Priority: 47 **Reporting Level:** 01-530-500-03-57-00-00

Instructor-JRCC

The SRT report recommended this additional position. A computer component has been added to the GED program and inmates require direct supervision while they are using this expensive equipment. JRCC needs this position to provide supervision and technical expertise not currently available. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk, chair, and educational supplies.

Opt Adj: Optional adjustment package

Priority: 48 **Reporting Level:** 01-530-500-03-57-00-00

Social Worker II, Sex Offender-NDSP

The primary focus for this position is to work with the sex offender population of the deviant sexual behavior treatment programming. This position would help support the existing treatment staff assigned to the sex offender population treatment providing group therapy, individual therapy, assessment, and case management of the sex offender population. The secondary focus with this position is the inmates with mental illness. This position will provide case management, crisis intervention, and psychological/psychiatric maintenance programming for inmates who suffer from a mental illness or disorder. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair, professional development, and licensure fee expenses.

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Priority: 49 **Reporting Level:** 01-530-500-03-54-00-00

Registered Nurse II-NDSP

This position is being requested due to the workload increase. Seventy new arrivals with more complicated care are received each month. Hepatitis C and treatment for these individuals is time consuming. These individuals need aggressive assessments for side effects that can be life threatening if not identified early. Security is constantly asking that all three shifts be covered. A relief factor is necessary to ensure coverage during vacations and holidays. During the months of April, May, and June 2001 nurse call encounters were 6,008 inmates; October, November and December 2001, nurse call encounters were 7,081; and April, May, June 2002, nurse call encounters were 6,642. The seven bed infirmary is constantly full with six to seven acutely ill individuals often time receiving IV therapy. NDSP is currently staffed with 4 registered nurses, and 2 licensed practical nurses. These nurses are expected to work 24 hours a day, 7 days a week. There is a need to have two nurses per shift except nights and weekends.

Opt Adj: Optional adjustment package

Priority: 50 **Reporting Level:** 01-530-500-02-53-00-00

2 PO II's & 2 Admin Assist II

The SRT report stated that the Division was short staffed on both parole officers and in administrative assistants. The additional staff would assist us in achieving our mission.

Opt Adj: Optional adjustment package

Priority: 51 **Reporting Level:** 01-530-500-03-54-00-00

Control Panel, Power Plant-NDSP

The existing Power Plant heating control panel is of analog technology and when replacement parts are need only digital devices are available. The process to incorporate the new digital into an analog panel becomes expensive and time consuming and in many cases requires the purchase of additional parts to integrate the systems. Equipment is now available that would replace the entire panel at a fraction of the original cost and because of the technology provide energy savings by managing the entire plant more efficiently.

Opt Adj: Optional adjustment package

Priority: 52 **Reporting Level:** 01-530-500-03-54-00-00

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Emergency Water Cross Connect-NDSP

City water officials have suggested that we consider providing a second cross connection to provide backup water supply to the Penitentiary if the primary service is interrupted. During the 26th Street road construction project completed the summer of 2002 we discovered our existing cross connect is in a far greater state of deterioration then anticipated. The proposed cross connect would provide a reliable back up and replace the limited secondary water supply with 100% service.

Opt Adj: Optional adjustment package

Priority: 53 **Reporting Level:** 01-530-500-03-54-00-00

Pave Road-MRCC

We are requesting funds to reconstruct and pave a half-mile access road to the Missouri River Correctional Center. During the spring of the year and at times of heavy rainfall, the graveled access road to MRCC becomes rutted and unable to support heavy traffic. Local fire officials have expressed concern that their heavier vehicles may have difficulty accessing the site because the weight of the trucks could bog them down.

Opt Adj: Optional adjustment package

Priority: 54 **Reporting Level:** 01-530-500-03-54-00-00

Move Fire Panel-JRCC

As the State Hospital continues to scale down there operations they will no longer be able to monitor our fire alarm system on an around the clock basis. Because our system and the Hospital's panel are integrated, it was less expensive to let them monitor the system as they had for years previous to our arrival. The Hospital's plan to move out of the Administration Building, where the panel is located, forces us to move all monitoring to a new location within our secure perimeter. Requested funds will allow us to move all devices to the control room in the High Security Unit.

Opt Adj: Optional adjustment package

Priority: 55 **Reporting Level:** 01-530-500-03-54-00-00

IT Replacement Computers-Prisons

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As part of the Prisons Division information technology plan, we are requesting to implement our 3 to 5 year PC replacement schedule. Estimated replacement cost is $1,700 each. We have included, in the base budget, the replacement of 10 PC's that will be over 5 years old as of July 2003. According to the replacement schedule we need to replace a total of 24 PC's. Based on this schedule, we are asking to replace the remaining 14 PC's.

Opt Adj: Optional adjustment package

Priority: 56 **Reporting Level:** 01-530-500-02-53-00-00

Williston Meth Program

The Family Recovery Home is planning on opening a Long-Term Residential Methamphetamine Treatment Program in the Williston area. We will be offering 10 beds to the ND Department of Corrections and Rehabilitation Office at the cost of $50 per bed per day with the understanding that we will be paid that amount whether the beds are being used or not.
We currently are in the process of looking at land in the rural area of Williston, ND and plan on using part of the Walking Shield Project to obtain the housing. We plan on having the facility operational by September 2003.
The New Life Recovery Home (under the umbrella of the Family Recovery Home) is a multiple bed facility established for long-term treatment of Methamphetamine Dependency. The minimum length of the program is six months though a full year is recommended and may be relative to individual needs, referring parties and successful job placement. Primary treatment for Methamphetamine Dependency will consist of intensive in-house treatment at the facility along with a variety of other programming. Our staff will provide case management and counseling, family and group therapy, anger management, progress reports to courts and other legal entities, transportation, follow-up aftercare and tracking. In addition to the therapeutic model, the New Life Recovery Home will be offering cottage industry for work and job training, spiritual and recreational activities, job placement, and GED completion.
New Life Recovery Home will be operated seven days a week with twenty-four (24) hour supervision.

Itemized Cost of Service

Room and Board	Individual Counseling
Medical Assessment	Family Counseling
Group Counseling	Relapse Prevention
Job Skills Training	Spiritual Counseling

Cost for Services provided is: $50 per day per bed for DOCR Clientele

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Priority: 57 **Reporting Level:** 01-530-500-03-59-00-00

Investigations Officer-NDSP

This position is requested to do investigations, which are normally completed by the Captain or Lieutenant. The problems we experience are lack of consistency, lack of knowledge in current technologies, multiple staff training issues related to our current practice, and supervision problems related to the numerous staff involved with investigations. Having this duty fall on one individual who is properly trained in the use of all the available technologies and investigative techniques would greatly improve and increase the success rate of investigations. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a radio, uniform, and a desk and chair.

Opt Adj: Optional adjustment package

Priority: 58 **Reporting Level:** 01-530-500-03-54-00-00

Ceiling Replacement, Kitchen-NDSP

The ceiling in the dishwashing room is made of sheet rock and tile construction that has been negatively effected by high moisture in the area. Mold has developed in several areas and will be an ongoing concern. A replacement ceiling would be constructed of materials designed to withstand the high humidity conditions and prevent mold growth.

Opt Adj: Optional adjustment package

Priority: 59 **Reporting Level:** 01-530-500-03-59-00-00

Corr Ofcr II, RRI-NDSP

One security staff is needed to provide security supervision of the Rough Rider Industries shops from 8 to 4 Monday through Friday. We currently only have the North Gate post to conduct the security rounds and that requires the shop supervisors, responsible for production and management, and provide the security on the floors. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position.

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Priority: 60 **Reporting Level:** 01-530-500-03-54-00-00

Safety Officer-JRCC

We are currently not able to fully complete all safety and sanitation inspections and reports as established by national standards. As the JRCC complex grows, we need to have a trained specialist perform these periodic inspections to make sure the buildings are safe, and the state's liability is reduced. It is our intention for JRCC to seek accreditation with the American Correctional Association, and in order to meet the life safety standards; we will need a full-time employee. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a radio, a desk and chair.

Opt Adj: Optional adjustment package

Priority: 61 **Reporting Level:** 01-530-500-03-57-00-00

Treatment Contract for Services-NDSP

We are requesting funds to contract for additional services to meet the substance abuse treatment needs of the current inmate population of the Prisons Division. Based upon the current data of those inmates needing substance abuse treatment over the next several years, it is apparent that contracting with an outside agency or individual to provide relief is necessary.

Opt Adj: Optional adjustment package

Priority: 62 **Reporting Level:** 01-530-500-03-54-00-00

Carpeting DOCR 2nd & 3rd Floors-NDSP

Existing carpet in the DOCR and Multipurpose buildings are 12 years old and in need of replacement. Annual cleaning no longer presents an acceptable product and as an area that is accessible to the pubic a better presentation is needed. Industry standards recommend the replacement of carpeting every 8 to 10 years.

Opt Adj: Optional adjustment package

Priority: 63 **Reporting Level:** 01-530-500-03-54-00-00

Surveillance Improvements-JRCC

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Security concerns related to out of the way areas within the secure perimeter continue to be highlighted by staff. By placing surveillance devices in these locations and recording camera history on a multiplexer system, staff will be able to monitor these areas continuously and will also have the capability to retrieve camera history for disciplinary and safety needs.

Opt Adj: Optional adjustment package

Priority: 64 **Reporting Level:** 01-530-500-03-54-00-00

Generator Set Connection-MRCC

The emergency generator located in the dorm facility at the MRCC has the capability of accepting additional facility load. This project will place the Food Service Building, dinning area and maintenance building on emergency standby power if normal service is interrupted. By doing so, the site will be able to support itself indefinitely and relieve pressure on the main penitentiary.

Opt Adj: Optional adjustment package

Priority: 65 **Reporting Level:** 01-530-500-03-54-00-00

Central Processor Security System-NDSP

Over the past ten years security technology has improved significantly and has allowed designers to integrate many valuable features into their product. The Penitentiary surveillance equipment, especially the processors, are 13 years old making it difficult to find replacement parts and in some cases even finding technicians is difficult. Replacement of these processors would allow us to add more cameras to the grid as well as providing the capability of capturing camera history for extended periods of time. Newer systems are more users friendly, which will allow staff to operate equipment without specialized training.

Opt Adj: Optional adjustment package

Priority: 66 **Reporting Level:** 01-530-500-03-54-00-00

Metal Ceiling Panels-JRCC

Ceilings on the 2nd, 3rd, and 4th floors of the dorm units at JRCC are of drop in panel construction. These panels can be easily removed and have become an ideal location for

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inmates to hide contraband. Installation of metal ceiling panels will secure these areas and eliminate this space as a potential hiding spot for items that could be used as escape tools and weapons to assault staff

Opt Adj: Optional adjustment package

Priority: 67 **Reporting Level:** 01-530-500-03-54-00-00

Outside Paint Project-NDSP

Because of the height of buildings and access concerns, several buildings at the Penitentiary are not candidates for inmate paint crews. Requested funds will be used to hire private paint contractors to paint the exterior of the Administration Building, RRI Building A, and DOCR Building. Specialize equipment and security concerns related to inmate access to restricted areas dictate that we consider this option.

Opt Adj: Optional adjustment package

Priority: 68 **Reporting Level:** 01-530-500-03-59-00-00

Disciplinary Hearing Officer-NDSP

This position would be at a case manager level and be the chairperson for the Adjustment Committee for both the JRCC and the NDSP. This person would travel from NDSP to JRCC each week providing this service. This would assure greater consistency of sanctions at both facilities and narrow the scope of training down to one individual. We would also free up numerous staff hours, directly relating to numerous staff, for other duties. This is common practice in many correctional systems today. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a radio, a desk and chair.

Opt Adj: Optional adjustment package

Priority: 69 **Reporting Level:** 01-530-500-03-57-00-00

Instructor, Carpentry-MRCC

We are requesting a full-time carpentry instructor. We currently share an instructor with the Youth Correctional Center so we currently have half of a program. A full-time program would be much easier to teach what is needed. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair, and educational supplies.

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Opt Adj: Optional adjustment package

Priority: 70 **Reporting Level:** 01-530-500-03-59-00-00

Caseworker, AS Control Room-NDSP

This person would be in charge of running the control board when Administrative Segregation (AS) inmates are rolled out for showers and recreation. The person assigned to this position would oversee the security staff working in AS; assist with escorting AS inmates to the infirmary for doctor and dentist calls; act as the hearing officer on Class B incident reports, AS and psychological reviews; assist with monitoring inmate jobs and payroll; and be involved with AS inmates involved in the cognitive program. Since this is a maximum-security unit, the rounds and checks completed are frequent and the need for added security measures when escorting inmates to various appointments warrants the need for an additional staff in this area. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a radio, a desk and chair. This position was requested in the SRT report.

Opt Adj: Optional adjustment package

Priority: 71 **Reporting Level:** 01-530-500-03-54-00-00

Maintenance Supv I-MRCC

We are requesting 1 FTE position. Operations at the MRCC have expanded to a point where additional inmate supervision and maintenance expertise is necessary. The existing supervision is proved by correctional staff who should either receive additional maintenance training or be replaced by trained staff. During the past years, the duties of the one maintenance staff person on site have changed considerably and have become a tool and chemical issue job rather then the actual completion of maintenance tasks. This workload should be adjusted and reassigned to a maintenance supervisor who would then be directly supervising the tasks of the inmates. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position.

Opt Adj: Optional adjustment package

Priority: 72 **Reporting Level:** 01-530-500-03-57-00-00

Human Service Program Admin II-JRCC

We determined that we could save money by utilizing a lower grade position to conduct ASI evaluations currently completed by a Licensed Addiction Counselor (LAC). This additional position would provide the LAC with more time to conduct treatment programs and direct service to the inmates. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair, and educational supplies.

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Opt Adj: Optional adjustment package

Priority: 73 **Reporting Level:** 01-530-500-03-57-00-00

Administrative Assistant I-NDSP

This position is currently a .75 FTE and we are requesting this become a full-time position. This individual is primarily responsible for treatment record management of approximately 1,160 active inmates and approximately 3,000 inactive inmates, transcription of treatment assessments, psychological and psychiatric assessments and consultations.

Opt Adj: Optional adjustment package

Priority: 74 **Reporting Level:** 01-530-500-03-54-00-00

IT Debit Card System-Prisons

As part of the Prisons Division information technology plan, this request is to purchase a debit card system. This system would allow the transfer of value from an inmate's account to a magnetic stripe or smart card. This could eliminate the use of tokens and tickets from the inmate population. The main purchase is for a laptop computer and card readers.

Opt Adj: Optional adjustment package

Priority: 75 **Reporting Level:** 01-530-200-23-23-00-00

Rug Rental Contract

Funding for the rug rental contract. $4,344.

HB 1016 slide show

ND Department of Corrections and Rehabilitation
2003 – 2005
Executive Recommendation
Overview

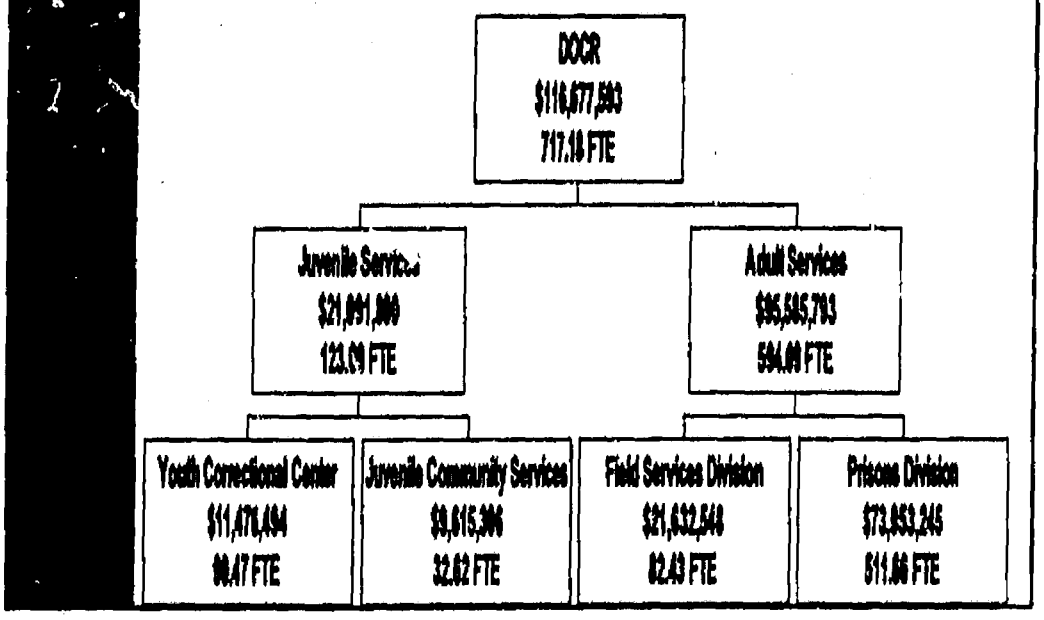
Prepared for the House Appropriations Committee

Ken Svedjan, Chairman

January 7, 2003

Dave Krabbenhoft
Fiscal Director

ND DOCR
2003 – 2005 Executive Recommendation



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Budget Structure Changes

- Juvenile Services
  - Traditional line items (salary and benefits, equipment, etc.) replaced with two special line items:
    - **Youth Correctional Center**
    - **Juvenile Community Services**

Budget Structure Changes (cont.)

- Adult Services
  - Seven special line items (victim services, program services, Roughrider Ind., etc.) replaced with two special line items:
    - **Field Services Division**
    - **Prisons Division**

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Budget Structure Changes (cont.)

- Central Office
  - Eliminated as a separate subdivision. Costs and budget are allocated to the special lines of the juvenile and adult services budgets.
  - Fiscal data maintained in tact at the accounting cost center level.

Budget Structure Changes (cont.)

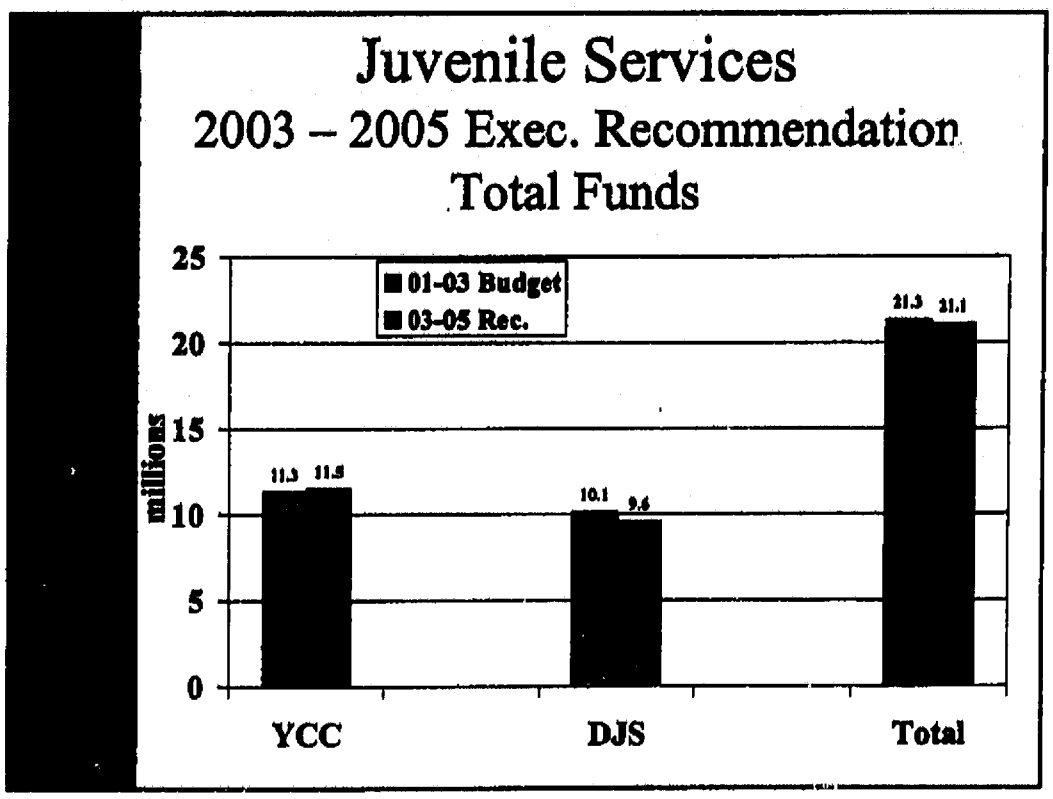
- Advantages
  - Increased Budget Flexibility
  - Budget mirrors agency organization and functions
  - Accounting and budget detail maintained in all instances
  - Fiscal reporting and accountability not affected

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Juvenile Services 2003 – 2005 Exec. Recommendation

- Juvenile Services
  - Youth Correctional Center (YCC)
  - Juvenile Community Services (DJS)
- Total Recommendation $21.1 Million
  - 1.2% Decrease from the Present Budget
- Total General Fund Recommendation $13.1 Million
  - 2.6% Decrease from the Present Budget
- No Change in Recommended FTE
  - 129.09

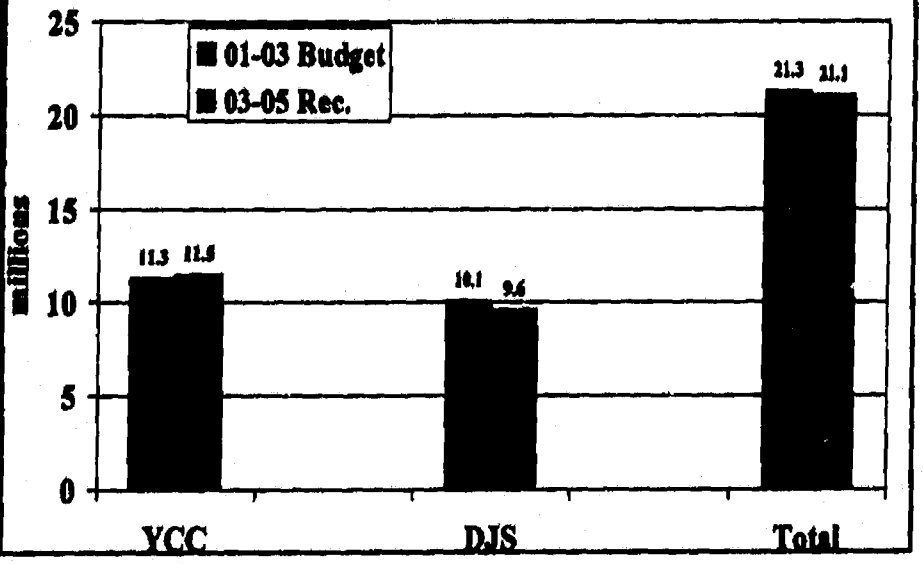


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Juvenile Services
2003 – 2005 Exec. Recommendation
General Funds



Youth Correctional Center (YCC)
2003 – 2005 Exec. Recommendation

- Budget provides for:
  - Operation and maintenance of an 18 building campus set on 125 acres located west of Mandan
  - Administration and management of YCC
    - 90.47 FTE (No change from present budget)
    - Fully accredited junior/senior high school – Marmot Schools

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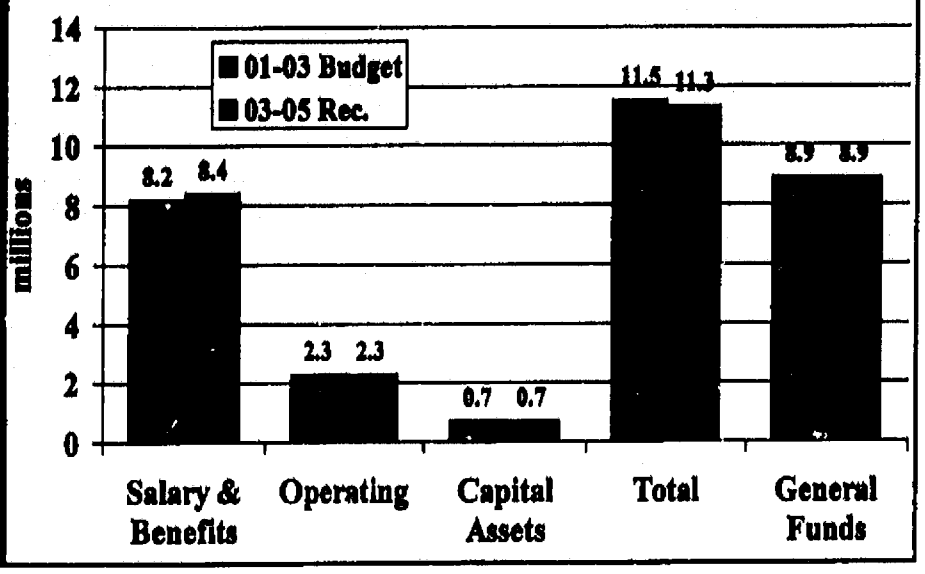
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10/30/03
Date

Youth Correctional Center (YCC)
2003 – 2005 Exec. Recommendation

- Budget provides for:
  - Care and custody adjudicated juveniles
    - Average number of youth in residence is approximately 90
    - Not only responsible for room, board, and clothing of the youth in residence, but also for appropriate health, education, and rehabilitative services.
  - Allocated portion of Central Office
    - Central Office costs allocated based on the percent of total DOCR salaries
    - Central Office provides administrative supervision to all DOCR divisions

Youth Correctional Center
2003 – 2005 Exec. Recommendation
Total Funds



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Date

Youth Correctional Center
2003 – 2005 Exec. Recommendation

- Total Recommendation $11.5 Million
  - 1.9% Increase from the Present Budget
- Total General Fund Recommendation $8.9 Million
  - No Change from the Present Budget
- Maximize Use of Other Funds
  - Appropriate
  - Limited
  - Subject to Future Federal Appropriations and Uncertain Revenue Streams
  - Realignment of general funds between juvenile divisions

Juvenile Community Services (DJS)
2003 – 2005 Exec. Recommendation

- Budget provides for:
  - Administration and management of the juvenile community services program
    - 32.62 FTE (No change from present budget)
    - Federal grant and contract administration
    - Eight regional offices located through out the state
  - Comprehensive case management services provided to unruly and delinquent youth
    - Number of youth committed to the care and custody of juvenile community services totals 459

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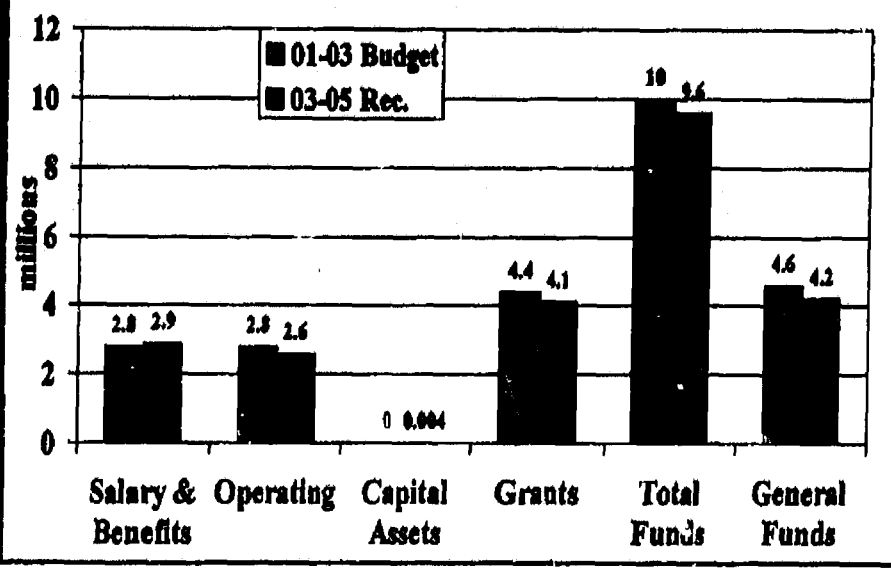
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10/30/03
Date

Juvenile Community Services (DJS)
2003 – 2005 Exec. Recommendation

- Allocated portion of Central Office
  - Central Office costs allocated based on the percent of total DOCR salaries
  - Central Office provides administrative supervision to all DOCR divisions

Juvenile Community Services
2003 – 2005 Exec. Recommendation
Total Funds



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Juvenile Community Services

2003 – 2005 Exec. Recommendation

- Total Recommendation $9.6 Million
  - 4.5% Decrease from the Present Budget
- Total General Fund Recommendation $4.2 Million
  - 7.8% Decrease from the Present Budget
- Maximize Use of Other Funds
  - Appropriate
  - Limited
  - Subject to Future Federal Appropriations and Uncertain Revenue Streams
  - Realignment of general funds between juvenile divisions

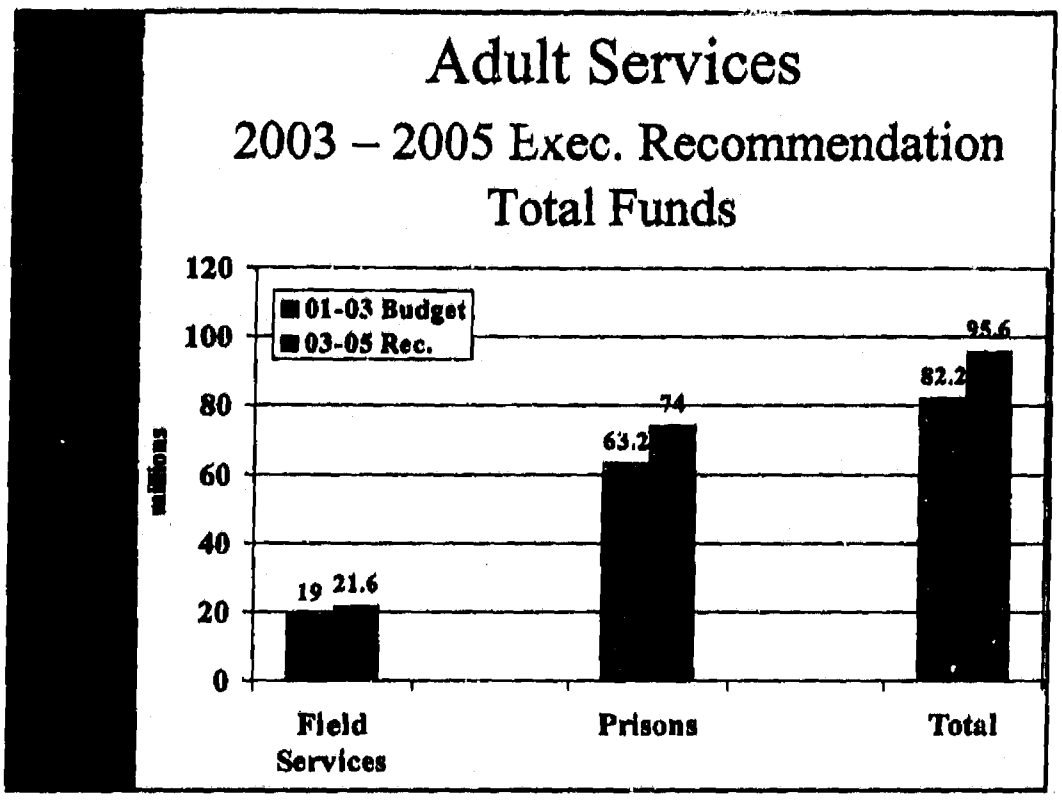
Adult Services

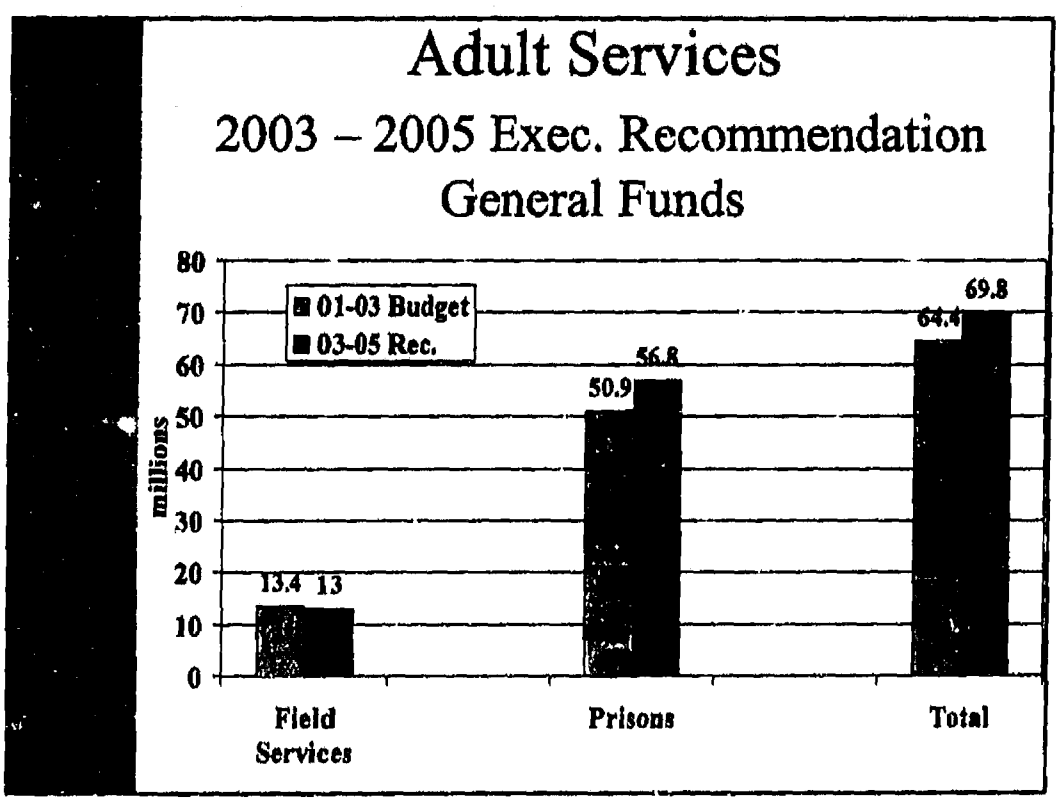
2003 – 2005 Exec. Recommendation

- Adult Services
  - Field Services Division
  - Prisons Division
- Total Recommendation - $95.6 Million
  - 16.3% Increase from Present Budget
- Total General Fund Recommendation - $69.8 Million
  - 8.4% Increase from Present Budget
- Total FTE Recommended – 594.09
  - 102 New FTE

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Field Services Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Crime Victim Services Program
    - Financial support provided to victims of crime
    - Financial support provided to crime victim assistance programs
  - Institutional Offender Services
    - Supports the Parole and Pardon Advisory Boards
    - Bismarck Transitional Center - $1.9 million
      - Private Vendor
      - 50 inmates
      - Use of one-time federal money ($1.2 million VOITS)

Field Services Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Tompkins Rehabilitation Correctional Center (TRCC)
    - Proposed new combined program located on the campus of the State Hospital (nurse's building)
      - TRCU, CRRP, Assessment Center
      - Biennial budget - $2.97 million
    - Up to 90 offenders in the program
    - Projected to save 76 prison beds a day
    - Estimated biennial cost cost savings - $1.5 million
      - Programming - $489,626
      - Contract Housing - $974,355

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Field Services Division

2003 – 2005 Exec. Recommendation

- ♦ Budget Provides for:
  - TRCC (cont.)
    - 2 new FTE requested
    - Building renovation
      - Legislative approval
      - Timing
      - Estimated cost - $320,000
  - Community Offender Services
    - Traditional parole and probation services
      - Community based
        - Offender supervision plan
        - Victim Concerns

Field Services Division

2003 – 2005 Exec. Recommendation

- ♦ Budget Provides for:
  - Community Offender Services (cont.)
    - Currently supervise in excess of 3,450 offenders
    - Change in parole practice estimated to increase offenders in community by 100
    - 3 new FTE requested
    - Available resources
      - Home confinement
      - Electronic monitoring

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Field Services Division
2003 – 2005 Budget Request (cont.)

- Budget Provides for:
  - Community Offender Services (cont.)
    - Halfway / quarter house placement
    - Cognitive programming
    - Day reporting
    - Community service programming
  - Drug Court
    - Expansion to Fargo
    - No general funds
    - Fargo drug court projected to save 10 prison beds a day

Field Services Division
2003 – 2005 Exec. Recommendation

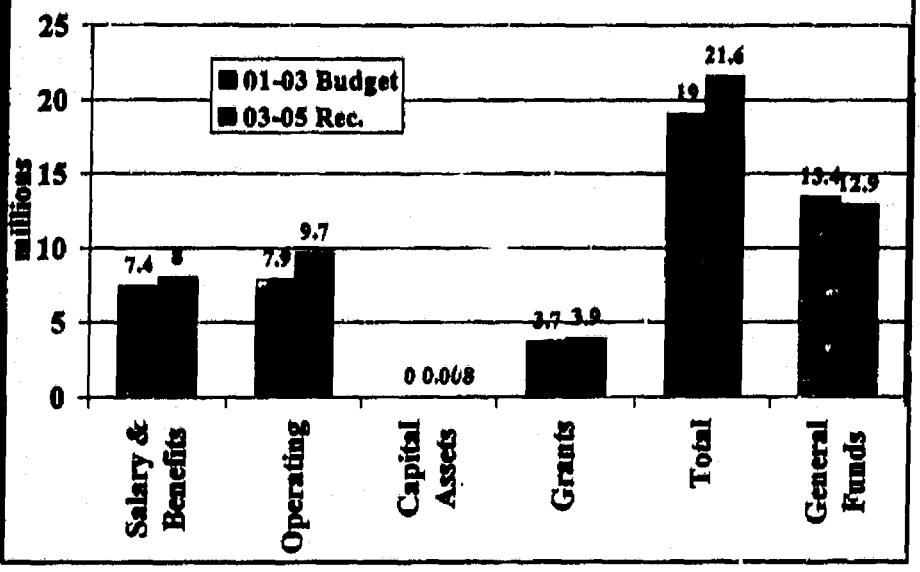
- Budget Provides for:
  - Allocated portion of Central Office
    - Central Office costs allocated based on the percent of total DOCR salaries
    - Central Office provides administrative supervision to all DOCR divisions

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Field Services Division

2003 – 2005 Exec. Recommendation
Total Funds



Field Services Division

2003 – 2005 Exec. Recommendation

- Total Recommendation – $21.6 Million
  - 14.1% Increase from Present Budget
- Total General Fund Recommendation - $13 Million
  - 3.3% Decrease from Present Budget
- State Hospital Cooperation
- Maximize Use of Other Funds
  - Use of VOITS funds
  - Offender supervision fees

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Prisons Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Support Services
    - Daily operation and maintenance of equipment and infrastructure
      - ND State Penitentiary
      - James River Correctional Center
      - Missouri River Correctional Center
      - Roughrider Industries
    - Food and laundry service
      - ND State Penitentiary
      - James River Correctional Center

Prisons Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Support Services (cont.)
    - Food and laundry service (cont.)
      - Missouri River Correctional Center
      - ND State Hospital
    - Administrative and management services
      - Prison administration
      - Business Office
      - Purchasing and distribution
      - Training

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Prisons Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Support Services (cont.)
    - Administrative and management services (cont.)
      - Medical Services
        - Increasing costs
        - Poor inmate health
  - Program Services
    - Education
      - Academic and vocational education
      - Library services
      - Pre-employment training

Prisons Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Program Services (cont.)
    - Treatment
      - Chaplain services
      - Assessment services
      - Substance abuse
      - Sex offender
      - Anger management
      - Domestic violence
      - Victim issues
      - Cognitive programming

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Prisons Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Program Services (cont.)
    - Treatment (cont.)
      - Psychological and psychiatric services
    - Recreation
    - Work Program
      - Institutional employment for inmates

Prisons Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Security and Safety
    - Safe and secure environment
      - Public
      - Staff
      - Inmates
    - Case management services
      - Inmate performance plans
        - Participation in rehabilitation programs
        - Effective reintegration into society

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Prisons Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Roughrider Industries
    - Self funded – All revenues are generated from sales of prison made goods within a restricted market. Partnerships with the private sector are sought out in order to sustain growth while minimizing the impact of direct competition.
    - Objectives
      - Provide meaningful work opportunities – 160 inmates
      - Help prepare for successful reentry into society
        - Job skills
        - Work ethic

Prisons Division

2003 – 2005 Exec. Recommendation

- Budget Provides for:
  - Allocated portion of Central Office
    - Central Office costs allocated based on the percent of total DOCR salaries
    - Central Office provides administrative supervision to all DOCR divisions

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Prisons Division
2003 – 2005 Major Initiatives

- James River Correctional Center Phase II
- James River Correctional Center Women's Unit
- Elimination of Contract Housing

Prisons Division
2003 – 2005 Major Initiatives

- James River Correctional Center Phase II
  - Total Recommendation - $6.8 million
    - $3.6 million general funds
  - JRCC campus expansion
  - Building renovation
    - $2.6 million bond issue
  - Food service and laundry
    - In-house meal preparation
      - Savings vs. contract preparation - $420,000
    - Provide Service to State Hospital

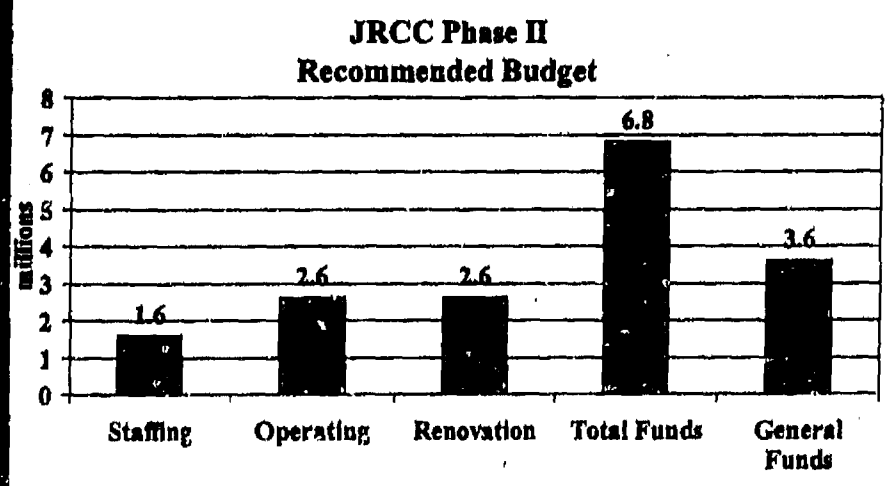
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Prisons Division
2003 – 2005 Major Initiatives

- JRCC Phase II (cont.)
  - Required Positions
    - 15 existing FTE transferred from State Hospital
      - 6 FTE dietary
      - 4 FTE laundry
      - 5 FTE maintenance
    - 8 new FTE – all dietary

Prisons Division
2003 – 2005 Major Initiatives



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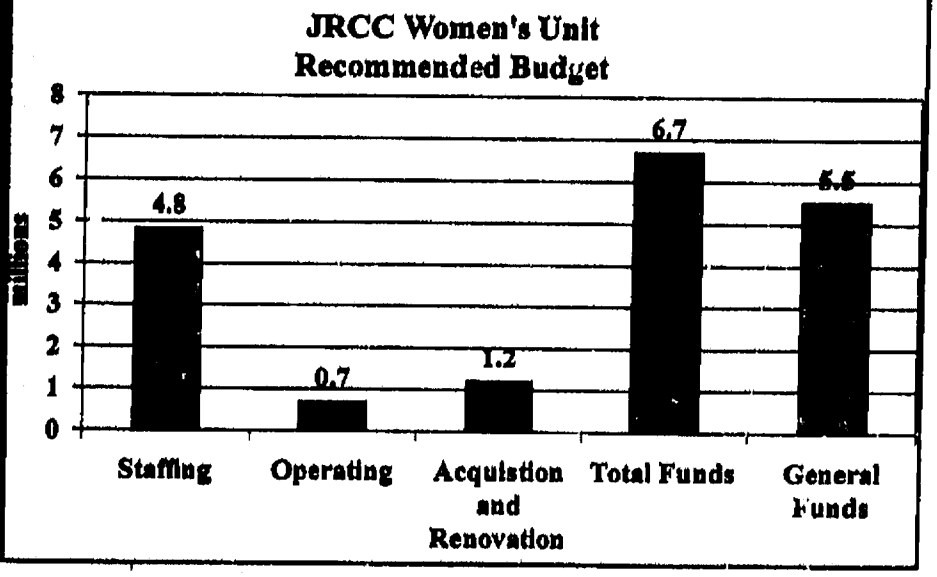
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Prisons Division
2003 – 2005 Major Initiatives

- James River Correctional Center Women's Unit
  - Total recommendation - $6.7 million
    - $5.5 million general funds
  - Purchase of LaHaug Building - $400,000
  - Minimal renovation - $843,000
  - 150 bed facility
  - 20 BOP female inmates ($55.10 / day)
  - Staffing requirements – 65 FTE

Prisons Division
2003 – 2005 Major Initiatives



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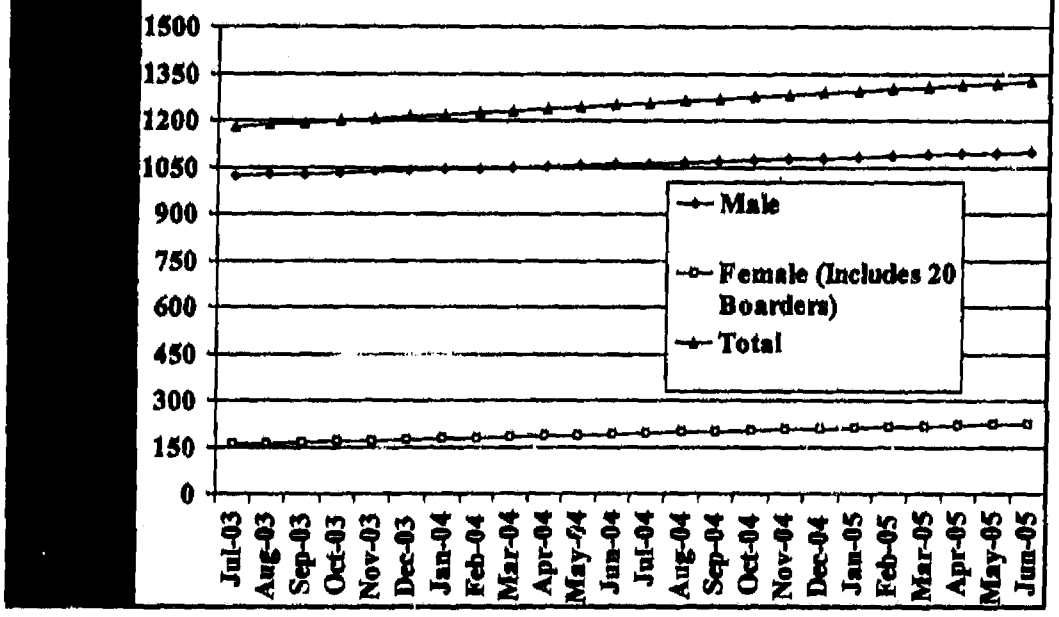
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Prisons Division
2003 – 2005 Major Initiatives

- Elimination of Contract Housing
  - Contributing Factors
    - Present Parole practice - 100 prison beds saved
    - Addition of 150 bed women's unit
    - Male inmate access to 94 existing prison beds previously reserved for female inmates
    - Community Based Diversion Programs
      - TRCC 30 bed assessment program - 30 prison beds saved
      - Fargo drug court - 10 offenders diverted from prison

03–05 Inmate Population Projection
With Present Parole Practice



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03–05 Inmate Population Projection
With Present Parole Practice

- Estimated Beginning Inmate Population
  - Male – 1,021
  - Female – 159 (Includes 20 Boarders)
- Estimated Ending Inmate Population
  - Male – 1,100
  - Female – 226 (Includes 20 Boarders)
- Estimated Population Growth
  - Male – 79
  - Female - 67

03–05 Inmate Population Projection
With Parole Practice Change

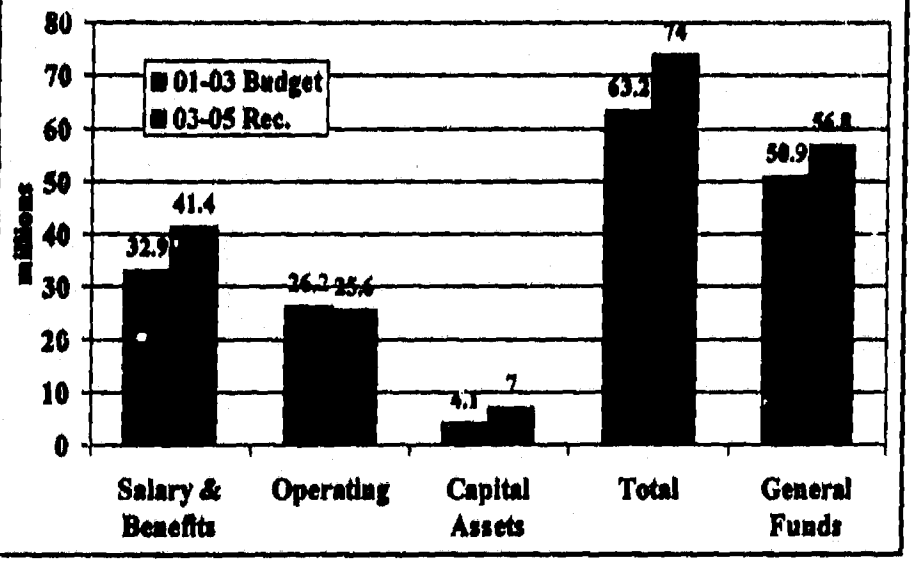
- Inmate Population Trends
  - See Graphs
- Inmate Admissions Trends
  - See Graphs

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Prisons Division

2003 – 2005 Exec. Recommendation
Total Funds



Prisons Division

2003 – 2005 Exec. Recommendation

- Total Recommendation - $74 million
  - 16.9% Increase from the Present Budget
    - Excluding JRCC Phase II and Women's Unit
      - 4.6% Decrease from the Present Budget
- Total General Fund Recommendation - $56.8 million
  - 11.5% Increase from the Present Budget
    - Excluding JRCC Phase II and Women's Unit
      - 6.4% Decrease from the Present Budget
- State Hospital Cooperation

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DEPARTMENT OF CORRECTIONS AND REHABILITATION

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(701) 328-6390 • FAX (701) 328-6651 • TDD 1-800-366-6888
Website: www.discovernd.com/docr

Overview of the North Dakota Department of Corrections and Rehabilitation And its 2003-2005 Executive Budget Recommendation

Prepared for the
House Appropriations Committee
Representative Ken Svedjan, Chairman

January 7, 2003

Division of Juvenile Services (DJS)/Administration - 701-328-6390
DJS/North Dakota Youth Correctional Center - 701-667-1400

Prisons Division - 701-328-6100
Division of Field Services - 701-328-6190

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Organization and Brief Description of the Department of Corrections and Rehabilitation's (DOCR's) Operation

The Department of Corrections and Rehabilitation was created in 1989 to consolidate all state correctional services under one department with a common philosophy and direction. Its mission is to safeguard public safety and to provide rehabilitative services to offenders in order to successfully reintegrate them into society.

The attached organizational chart shows the department's major program areas and responsibilities. (please turn to organizational chart –Attachment A) The Executive Budget recommended for the 2003-2005 biennium to carry out these responsibilities is $116.7 million, of which $82.9 million is general funds and $33.8 million is federal and special funds. A majority of the DOCR budget is comprised of inmate housing costs and salaries and wages to supervise the offenders placed in its custody. On January 1, 2003, the Division of Juvenile Services had in its custody 459 juveniles, of which approximately 90 are housed at the Youth Correctional Center and the remainder are housed in group homes, residential treatment centers, therapeutic foster homes or in their own homes. On December 31, 2002, the Prisons Division had 1,148 inmates in its custody. On January 2, 2003, the Division of Field Services supervised 3,487 offenders on parole and probation across the state.

Inmate Population Update

The growing DOCR budget in recent biennia has been primarily impacted by the increase in the inmate population. From 1995-2001 (see attached Bureau of Justice Statistics Bulletin article – Attachment B) North Dakota had the highest average inmate population growth rate in the country at 11% per year. We believe the reasons for this growth rate are varied including the public's demand to "get tough on crime," the large increase in drug offender admissions, minimum mandatory sentencing for certain drug offenders and other legislative enhancement of penalties, tougher and longer sentences given by judges and a more conservative parole board. I will briefly discuss the attached fact sheets (Attachment C) that provide a detailed analysis of the inmate population composition and its growth.

Budget Overview/Comments

The DOCR accepted the challenge of preparing a 95% general fund budget by evaluating how it does business and identifying the areas in the budget that provide any degree of flexibility in spending, such as funding to contract for housing of inmates. With population projections showing that there would still be a slow growth in the inmate population during the 2003-2005 biennium, the only way to achieve a 95% budget without releasing offenders or eliminating all programs and significant numbers of staff would be to have access to additional bed space to house inmates at minimal cost and

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to coordinate services with other agencies and providers. This budget is very interconnected – a change in the proposed budget in how prison bed space or programs are provided will have a budget impact in another area of the budget. For example, elimination of new women's prison will require that significant inmates are again contracted to housing outside of our system. Also, if the State Hospital food service and laundry facilities are not transferred to the JRCC, additional funding will be required for both the JRCC and the State Hospital.

In preparation of the Adult Services Division Budget we included many of the Security Response Technology (SRT, Inc.) recommendations (from Legislative Council Corrections Committee Interim study of the DOCR). Most of the recommendations, however, could not be absorbed in the 95% budget and consequently can be found in the Department's optional adjustment packages. SRT, Inc. recommendations, included in the executive budget recommendation, are a new women's prison, several new positions for the James River Correctional Center and the State Penitentiary and two new Field Services parole officer positions.

I believe one of the most important items funded in the proposed budget for the DOCR is the new women's prison. I believe that it is no longer an option for North Dakota to not have a separate women's prison. As you know, a new women's prison was also included in the Executive Budget for the 2001-2003 biennium. In 2001-2003 one of the main issues for establishing a separate women's facility was that the many vacant women beds could be utilized more cost effectively by male inmates. Although the women's population has increased substantially, the increase in the women's inmate population and the resulting overcrowding is only one of the issues. More critical than having adequate bed space for the women inmates, is that the State has the ability to meet its legal obligations to (1) provide equal access to treatment and programming for women inmates, (2) to provide a safe environment for women inmates, (3) to manage them fairly and equitably and (4) to match the bed space available to the security classification of women. Statistics show that over 50% of women are minimum custody. Even though the women inmate population exceeded 100 in 2002 (reached 125 in June 2002), the Prisons Division has only 14 minimum custody beds for women. Regarding equal access to programs, when programs are not equally available to all inmates, such things as access to a parole board hearing can be compromised (since the parole board usually requires that an inmate receive treatment prior to granting them a parole). Also, the management of female inmates in a facility with male inmates is very staff intensive and results in numerous misconduct write-ups due to inappropriate actions between the male and female inmates. An analysis showed that over 50% of disciplinary reports given to women inmates in our system is for inappropriate conduct with the male inmates. Disciplinary reports also affect access to programming, parole board decisions, etc. In summary, the bed space availability, management problems and legal ramifications of continuing to house male and female inmates in the same facility make a separate women's prison a necessity.

The executive budget recommendation for 2003-2005 continues to fund the Department's alternative to incarceration and other community programs. It is crucial that these programs continue to be fully funded in order to achieve the goals of the inmate population management plan included in the budget. Were it not for the

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community programs and alternatives that divert offenders from prison, statistics show North Dakota would conservatively need an additional 250 prison beds.

Major Initiatives in the Proposed Budget
Major initiatives in the 2003-2005 executive recommendation for the DOCR include:

1. Food service/laundry buildings transfer from the State Hospital to the James River Correctional Center (JRCC) – referred to as JRCC Phase II Project.
2. Purchase/transfer of the LaHaug Building from the State Hospital to the DOCR for use as a women's prison.
3. Movement of the Thompkin's Rehabilitation and Corrections Unit from the Stutsman County Corrections Center to the State Hospital to co-locate with the Correction Rehabilitation and Recovery Center (DUI Center) and a new 30-bed assessment program.
4. Elimination of/need for $3.5 million in funding to contract for inmate housing
5. Continuation of Parole Board process that nets a savings of 100 prison beds

All of the above initiatives are key components of the DOCR's ability to decrease many costs and still maintain current operations and programs.

Submitted by
Elaine Little,
Director

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DEPARTMENT OF CORRECTIONS AND REHABILITATION

Organizational Chart

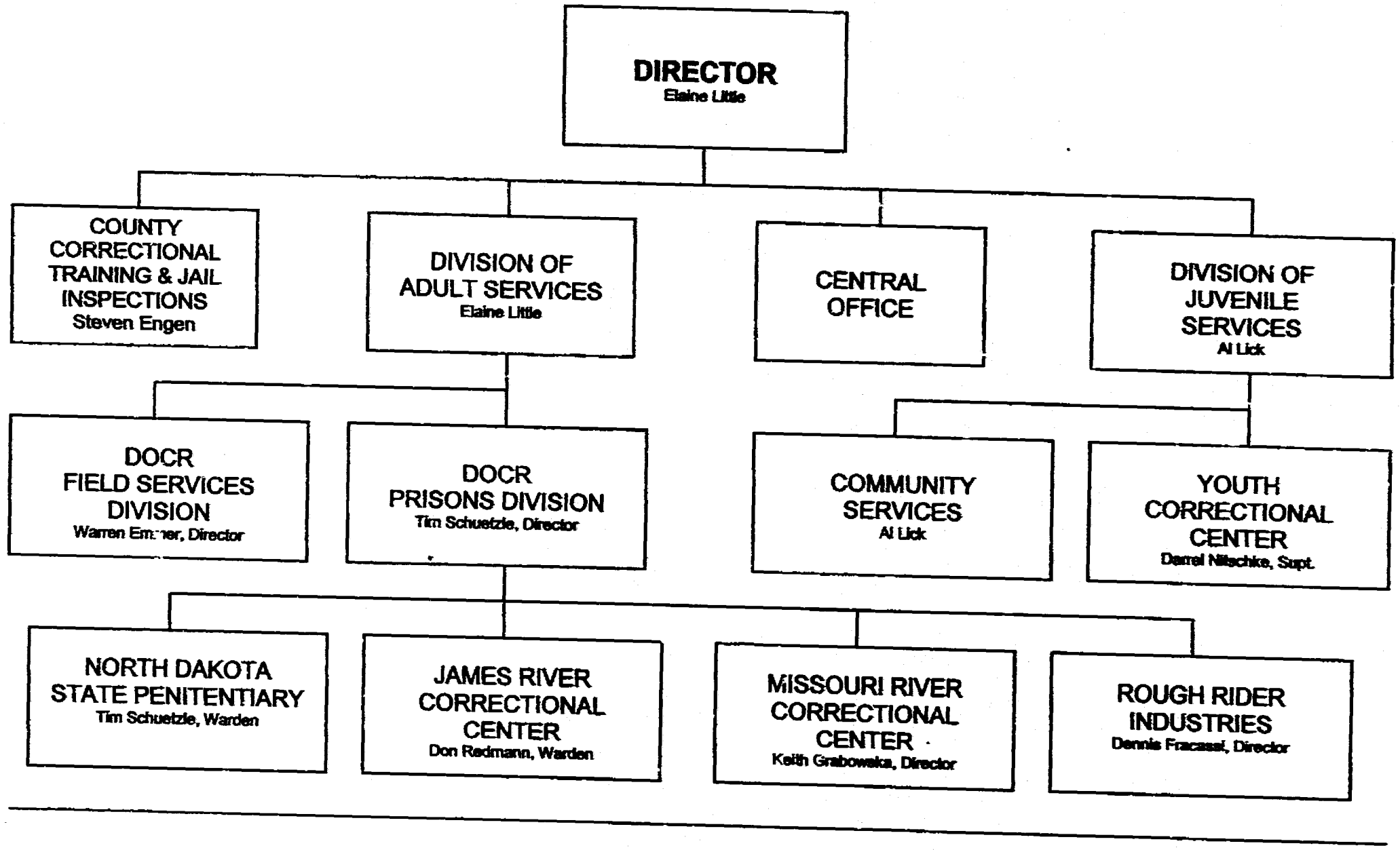


Table 6. The 10 highest and lowest jurisdictions for selected characteristics of the prison population, yearend 2001

Prison population	Number of inmates	Incarceration rates, 2001	Rate per 100,000 State residents[a]	1-year growth, 2000-2001	Percent change	Growth since 1995	Average percent change[b]
10 highest:							
Texas	162,070	Louisiana	800	West Virginia	9.3%	North Dakota	11.0%
California	159,444	Mississippi	715	Alaska	8.9	Idaho	10.3
Federal	156,933	Texas	711	Idaho	8.5	Oregon	9.8
Florida	72,406	Oklahoma	658	Oregon	8.3	West Virginia	9.0
New York	67,534	Alabama	584	Federal	8.0	Montana	8.9
Michigan	48,640	Georgia	542	Hawaii	7.9	Mississippi	8.9
Georgia	45,937	South Carolina	529	South Dakota	7.5	Federal	8.5
Ohio	45,261	Missouri	509	Montana	7.2	Colorado	7.9
Illinois	44,348	Delaware	504	Tennessee	6.8	Tennessee	7.7
Pennsylvania	38,062	Arizona	492	New Mexico	6.1	Utah	7.3
10 lowest:							
North Dakota	1,111	Maine	127	New Jersey	-5.5%	Massachusetts	-1.8%
Wyoming	1,684	Minnesota	132	Utah	-5.2	Alaska	-1.0
Maine	1,704	North Dakota	161	New York	-3.8	New York	-0.2
Vermont	1,741	Rhode Island	181	Texas	-2.8	Ohio	0.2
New Hampshire	2,392	New Hampshire	188	California	-2.2	New Jersey	0.7
South Dakota	2,812	Vermont	213	Illinois	-2.1	Rhode Island	0.8
Rhode Island	3,241	Nebraska	225	Oklahoma	-1.7	Maryland	1.9
Montana	3,328	Utah	230	Rhode Island	-1.4	Florida	2.1
Nebraska	3,937	West Virginia	231	Ohio	-1.2	South Carolina	2.2
West Virginia	4,215	Massachusetts	243	Massachusetts	-1.1	Virginia	2.3

[a]The number of prisoners with a sentence of more than 1 year per 100,000 residents in the State population. The Federal Bureau of Prisons and the District of Columbia are excluded.
[b]The average annual percent change from 1995 to 2001 in sentenced prisoners.

Louisiana had the highest incarceration rate; Maine, the lowest

At yearend 2001 the 10 jurisdictions with the largest prison populations had under their jurisdiction 840,864 inmates, 60% of the Nation's total prison population (table 6). Texas (162,070), California (159,444), and the Federal system (156,933) held a third of the population. The 10 States with the smallest prison populations collectively held 1.8% of the Nation's total prison population.

Louisiana had the highest prison incarceration rate (800 sentenced inmates per 100,000 residents), followed by Mississippi (715), Texas (711), and Oklahoma (658). Six States had prison incarceration rates below 200, led by Maine (127), Minnesota (132), and North Dakota (161).

Since 1995 two States had average annual prison population increases of at least 10% — North Dakota (11%) and Idaho (10.3%). Massachusetts (-1.8%), Alaska (-1%), and New York (-0.2%) had decreases.

Male and female incarceration rates stable from yearend 2000 to 2001

During 2001 the number of women under the jurisdiction of State or Federal prison authorities decreased by 0.2%, while the number of men incarcerated in a State or Federal prison rose 1.2% (table 7). At yearend 2001 there were 93,031 women and 1,313,000 men in State or Federal prisons.

Since 1995 the annual rate of growth of the female inmate population has averaged 5.2%, higher than the 3.7% average increase in the number of male inmates. While the total number of male prisoners has grown 24% since 1995, the number of female prisoners has increased 36%. By yearend 2001 women accounted for 6.6% of all prisoners, up from 6.1% in 1995.

Relative to their number in the U.S. resident population, men were about 15 times more likely than women to be incarcerated in a State or Federal prison. At yearend 2001 there were 58 sentenced female inmates per 100,000 women in the United States, compared to 896 sentenced male inmates per 100,000 men.

Table 7. Prisoners under the jurisdiction of State or Federal correctional authorities, by gender, yearend 1995, 2000, and 2001

	Men	Women
All inmates		
Advance 2001	1,313,000	93,031
Final 2000	1,298,027	93,234
Final 1995	1,057,406	68,468
Percent change, 2000-2001	1.2%	-0.2%
Average annual 1995-2001	3.7	5.2
Sentenced to more than 1 year		
Advance 2001	1,259,481	85,031
Final 2000	1,246,234	85,044
Percent change, 2000-2001	1.1%	0.0%
Incarceration rate[a]		
2001	896	58
1995	789	47

[a]The number of prisoners with sentences of more than 1 year per 100,000 residents on December 31.

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Attachment C

DOCR Prisons Division Inmate Population Information

Population on December 31, 2002

NDSP 530, JRCC 325, MRCC 140 (There are 25 at the TRCU, 24 at CRRP, 49 at TC, 23 on CPP, 9 in Jails and 23 at Appleton)

TOTAL COUNT 1,148

Average Inmate Population, Arrivals, Releases and One Day Counts

	CY 94	CY 95	CY 96	CY 97	CY 98	CY 99	CY 00	CY 01	CY 02
Average Daily Population	571	619	707	819	902	931	1,016	1,099	1,160
Annual New Arrivals	482	473	581	572	778	702	747	748	823
Annual Releases	481	451	514	519	657	682	616	710	798
Inmate Count on Dec 31	592	677	694	770	910	932	1,076	1,123	1,148

Inmate Admissions of Selected Offenses By Calendar Year

	CY 94	CY 95	CY 96	CY 97	CY 98	CY 99	CY 00	CY 01	CY 02
Violent (Non-Sexual)	90	81	124	109	153	117	149	154	120
Sex Offenders	43	30	37	43	55	50	69	48	62
Drug & DUI Offenders	58	74	95	142	232	231	252	268	351
Property, Status & Other	225	225	256	217	296	304	277	278	290

Average Sentence (In Months) By Calendar Year

	CY 94	CY 95	CY 96	CY 97	CY 98	CY 99	CY 00	CY 01	CY 02
All Inmates	49	42	43	46	38	40	42	43	43
* 85% Truth-in-Sentencing **	41	34	60	87	40	46	79	76	75
Violent Offenders (not TIS)	56	59	59	56	59	57	47	35	33
Sex Offenders	85	99	87	91	93	94	95	101	93
Drug Offenders	42	49	40	48	50	65	60	45	42

* 85% TIS numbers not included in the Violent Offenders row; ** 85% TIS law passed in 1995 and these numbers reflect the inmates who would have been in this category had the law existed in 1993 and 1994

Inmate Count on Dec 31, 2002 and Average Sentence

Offense	Inmate Count	Average Sentence
Violent Offenders (Excluding Sexual)	318	107 Months
Sex Offenders	190	151 Months
Drug Offenders (includes DUI and APC)	351	55 Months

166	Inmates Sentenced for Delivery, Manufacture or Intent
137	Inmates Sentenced for Simple Possession of Drugs or Paraphernalia
48	Inmates Sentenced for DUI or APC

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Number of Admissions By Sentence Length (Each Calendar Year)								
	CY 95	CY 96	CY 97	CY 98	CY 99	CY 00	CY 01	CY 02
Less Than One Year	50	54	43	68	56	50	44	56
One Year to Less Than Five Years	282	356	329	492	477	462	441	513
Five Years to Less Than Ten years	120	138	156	160	132	210	212	180
Ten Years to Less Than Twenty Years	29	20	31	31	30	19	43	47
Twenty Years or More	9	11	8	8	7	6	8	14

Minimum mandatory sentenced inmates break out as follows (on Dec 31, 2002):

Offense	Inmate Count	Avg Sentence (Months)
DUI/APC	48	27
Driving Under Suspension	2	12
Drug Offenses (not alcohol)	74	97
Aggravated Assault (2 Year)	8	58
Aggravated Assault (4 Year)	0	0
Robbery	20	36
Terrorizing	5	36
Murder	10	NOTE: 14.4% of the inmate population on Dec 31, 2002 had a minimum mandatory sentence.
Total	167	

85% (Truth[illegible]-Sentence) inmates break out as follows (on Dec 31, 2002):

Inmate Count	Average Sentence (Months)
132	122

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DOCR Prisons Division
Number of Cases By Specific Drug
(One Day Counts on December 31 of 1998, 1999, 2000, 2001 and 2002)

Drug	Number of Cases on December 31, 1998	Number of Cases on December 31, 1999	Number of Cases on December 31, 2000	Number of Cases on December 31, 2001	Number of Cases on December 31, 2002
Alcohol (DUI or APC)	32	26	43	45	48
Amphetamines	5	4	2	1	1
Cocaine	43	32	37	49	27
Codeine	1	0	0	0	0
Darvocet	0	0	0	0	1
Demoral	0	1	0	1	1
Dexedrine	0	0	0	0	1
Diazepam	1	0	0	3	0
Dilaudid	0	0	1	0	0
Drug Paraphernalia (drug unspecified)	0	0	9	0	0
Ectasy (MDMA)	0	0	0	0	1
Equagesic	0	0	1	0	0
Fentanyl Liquid	0	1	0	0	1
Hashish	0	0	0	0	1
Heroin	5	1	5	2	1
Hydrocodone	0	0	0	0	3
Imitation Controlled Substance	2	0	2	0	0
Lorcet	0	0	1	0	4
LSD	2	2	3	3	2
Marijuana	91	51	67	66	51
Methamphetamine	53	52	107	130	174
Mushrooms	1	0	1	1	0
Norco	0	0	1	0	0
Opium	0	0	0	0	1
Oxycodone	0	0	0	0	3
Percocet	0	1	1	2	1
Pethidine	0	1	1	1	0
Pills (drug unspecified)	0	0	0	0	0
Prescription Drug	1	0	0	0	0
Propoxophene	0	0	0	1	0
Prozac	0	0	1	0	0
Psolocybin	0	0	0	1	0
Ritalin	1	0	0	0	0
Soma	0	0	0	0	1
Steroids	1	0	1	1	1
Tylox	0	0	0	0	1
Valium	0	0	0	0	1
Vicodin	0	0	0	0	1
Total	**239**	**172**	**284**	**307**	**327**

NOTES:

Some cases involve combinations of drugs. The drug involved is not always available in court documents.

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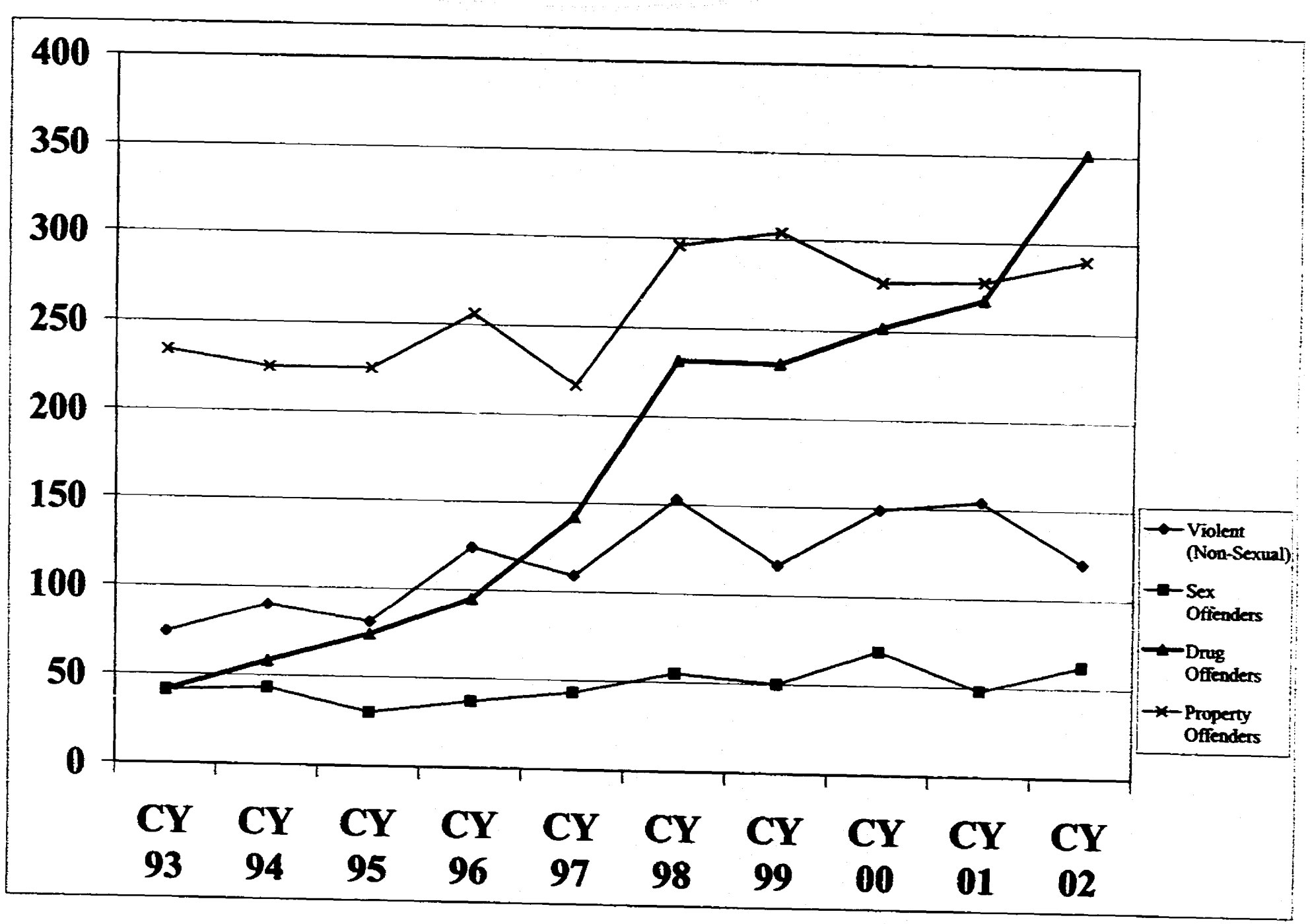
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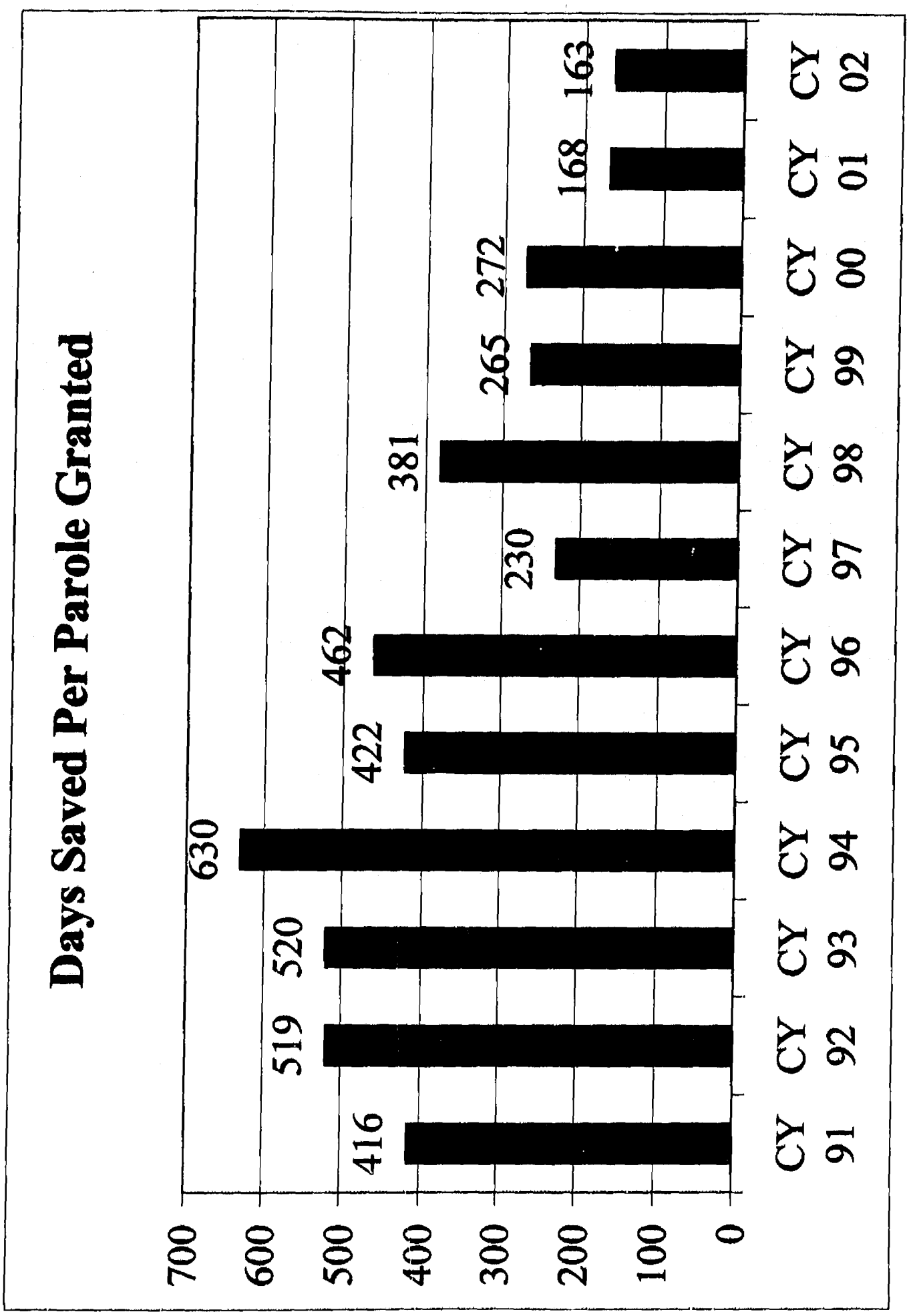
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Inmate Admissions by Crime Type



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Monthly Parole Releases - Jan...y 1997 through October 2002

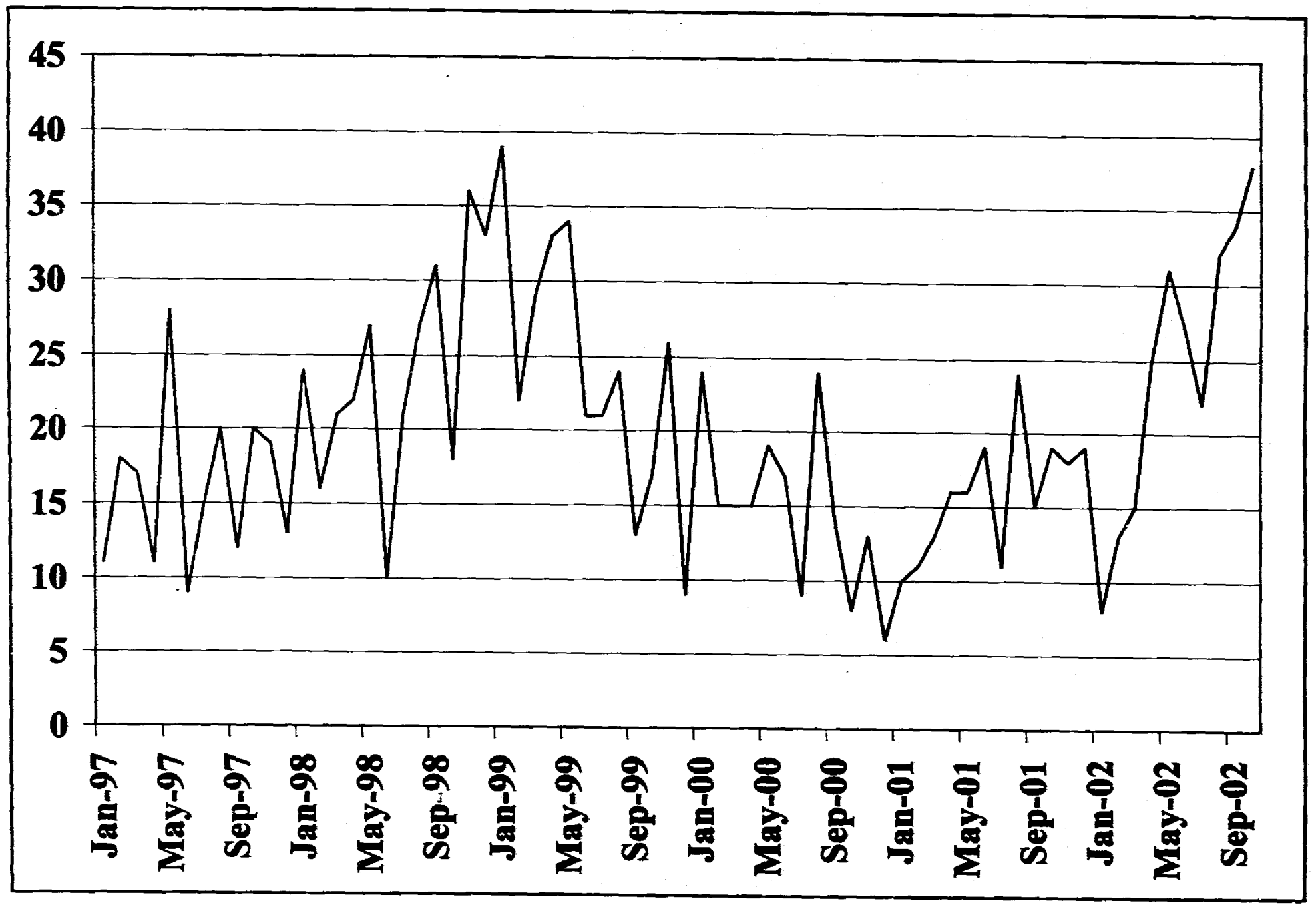


Exhibit #1

DEPARTMENT OF CORRECTIONS AND REHABILITATION

Elaine Little

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Presentation of HB 1016 to the
Senate Appropriations Committee
Senator Ray Holmberg, Chairman
March 12, 2003

Inmate Population Update

From 1995-2001 (stated in recent Bureau of Justice Statistics Bulletin article) North Dakota had the highest average inmate population growth rate in the country at 11% per year. We believe the reasons for this growth rate are varied including the public's demand to "get tough on crime," the large increase in drug offender admissions, minimum mandatory sentencing for certain drug offenders, other legislative enhancement of penalties, tougher and longer sentences given by judges and a more conservative parole board.

2001-2003 Biennium

The inmate population was estimated to increase approximately 7.5% during the first year of the biennium and 6.5% during the second year of the biennium, from 1108 inmates on July 1, 2001 to 1270 inmates on June 30, 2003. During the first year of the biennium the average population was tracking very well with estimates; the prisons division had 1192 inmates in June 2002 compared to the estimated 1193 inmates for July 1, 2002.

The department recognized in late 2001 that the parole process had become much more conservative than it had been in the past. The parole board and department evaluated the parole process and by June 2002 made changes in the department's process for bringing inmates before the board. Through this process and implementation of the Fargo drug court, the inmate population estimate of 1270 for July 1, 2003 has been revised downward to 1137 for July 1, 2003.

2003-2005 Biennium

The inmate population projections indicate that the inmate population growth rate will slow during the 2003-2005 biennium. The population is estimated to increase by 5% during the first year and by 4.5% during the second year of the biennium (from 1137 to 1248). We have worked very hard to manage the inmate numbers, to create and maintain a cost effective prison system. By changing the parole process, implementation of the Fargo drug court and utilization of alternative to incarceration programs it is estimated that the inmate population will be less on

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June 30, 2005 (1248) than it was originally estimated to be on July 1, 2003 (1270).

Current status of inmate population

The inmate population was 1140 on December 31, 2002, down from its high of 1192 inmates in June 2002. The number of paroles granted to inmates was a major factor in the population's decrease. However, even though the number of paroles granted in January and February 2003 totaled 95 compared to 39 granted in January and February, 2002 the inmate population has again increased. It is currently 1187 inmates. The number of admissions received in January and February, 2003 exceeded releases during the same period by 29. The increase in admissions seems to be driven by the number of drug offenders sentenced to the DOCR. There were 19 drug offender admissions in January and February 2002; the number of drug offender admissions during the same time period in 2003 was 50. It appears that the continued increase in the drug offender population continues to be the single biggest factor impacting the inmate population growth. The Department is committed to trying to achieve a reduction in the current inmate population of 1187 to 1137 by July 1, 2003 and to managing the population based upon the estimates used in the Executive Budget. However, in order to achieve these numbers it is imperative that the department has the resources necessary to continue its alternative to incarceration programs and to provide treatment programming to offenders in order that they can meet the parole board's requirements for parole.

Please refer to "Attachment A" which demonstrates the above numbers and includes a comparison of the inmate population by year, crime type and sentence length.

Impact of $4.8million budget reduction by the House of Representatives

During our testimony to House Appropriations we stressed the interconnectivity of the Field Services and Prisons Division budgets. If an adjustment/reduction is made in the Field Services budget, in most cases the result will be a need to add a greater amount of funding to the Prisons Division budget. In the past 10 years the legislature has helped the Department of Corrections and Rehabilitation develop a corrections program for the State that is cost effective. Alternative to incarceration programs keep offenders from coming to prison; the prison treatment programs reduce recidivism rates and allow offenders to move through the system by earning early release through paroles. Thus, major reductions to the Field Services or Prisons Division budgets only results in higher costs to house inmates that otherwise would be diverted or achieve early release.

The cut of $4,834,605 from the Adult Services budget of the DOCR and the requirement to house all women inmates in county jails would change the mission of the department and would result in higher costs for the State. Additional funding of $5,120,555 would be necessary by the close of the 2003-2005 biennium to

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implement all of the budget adjustments. Here is why the $4,834,505 reduction would actually result in increased costs.

Of the $4.8 million cut, $1,126,463 of the cut was targeted to come from the Field Services Division budget. The primary general fund programs of Field Services are alternative to incarceration programs, parole and probation supervision of offenders, and support to the parole and pardon advisory boards. In order not to affect public safety, the cut would have to come from the alternative to incarceration program budget. Even with cutting those alternatives that would have the least impact on the prison population, the $1.1 million cut would still result in increasing the need for prison bed space by 63 beds. Contracting for these 63 beds would cost $2.4 million.

The $3,708,142 cut from the Prisons Division budget would result in the elimination of most of the Division's treatment and education programming in the amount of $1,625,810. It would also result in cutting 19 security staff from the prison at a savings of $1,297,188. Other unrealistic cuts would require a reduction in equipment and extraordinary repairs of $370,000, a cut in utilities of $96,000, a reduction in the medical budget of $270,144 (would only allow for a 10% increase in medical costs for the next biennium) and a reduction in food budget of $49,000. Cutting the security staff by 19 positions would place the safety of both staff and inmates at risk.

Elimination of most of the treatment and education programs would result in higher recidivism of offenders. Data from a Bureau of Justice Statistics (BJS) Special Report on Recidivism (MTC Institute, Data Spotlight – Recidivism, February 2003) indicates that nationally, within 3 years of release, 51.8% return to prison. In North Dakota the recidivism rate is only 20%. The BJS report also identified substance and drug abuse treatment, correctional education, cognitive training and re-entry programs as programs that reduce recidivism. Without access to these treatment programs, inmates would not meet the requirements/criteria set by the parole board for parole. Records show that inmates now being paroled based upon receiving treatment within the prison based treatment programs would translate into a decrease of 118 paroles granted during the next biennium; the additional funding required to contract for these bed spaces during the next biennium would be $3.6 million.

During the early part of next biennium there may be some vacant bed spaces available for male inmates (generated by removing the female inmates from the male facilities) that would delay the full impact of cutting the identified alternative to incarceration programs from Field Services or the treatment and education programs from the Prisons Division. The full $6 million cost impact of the $4.8 million cuts to the 2003-2005 budget would be realized in the 2005-2007 biennium.

Recommendation to House Women Inmates in County Jails vs. Lahaug Option

We do not believe that the House's recommendation that the Department house all the women inmates in county jails is a viable option. The use of the LaHaug building as a women's prison provides a better way of managing the women's population, would meet the legal mandates of providing equal housing and programming to male and female inmates and is a more cost effective option. Also, we believe the

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funding included by the House for contracting of the women to jails would not be adequate.

Benefits of the LaHaug Option

North Dakota needs a separate women's prison; it is the only State in the country that does not have a Women's Prison. Following are some of the many benefits of the LaHaug option and of having a separate women's prison:

- Ability to separate the men and women
- Ability to provide equal programming to men and women; this includes programs to meet women's needs which are different from those of men
- Match housing with the custody level of women; most of the current housing is medium custody whereas most of the women are minimum custody
- LaHaug avoids $10.5 million general fund cost of new construction; can renovate and purchase for $1.2 million in federal funds
- Size will accommodate growth in inmate population

Housing Women Inmates in County Jails

The funding included by the House for this option is based upon a $60 per day rate to be paid to the counties; it also included $492,495 to cover the medical costs of the women. We believe both of these amounts would be inadequate and estimate an additional appropriation of $917,885 would be necessary to fund the housing of women inmates in jails. Based upon a survey of county jails, a number of jail administrators stated that a rate of $75 per day would be needed to house and provide all required programming and medical services to the women inmates. We believe that contracting the women to jails would be more costly than the LaHaug option. (Please refer to Attachment B). The House, by eliminating LaHaug, reduced the department's budget by $7,608,124 (general and federal funds to operate and renovate LaHaug). As stated above, we believe that the cost to contract the women to jails during the 2003-2005 biennium would be $917,885 more than estimated by the House, or $7,560,205; however this cost would increase in subsequent biennia as the women inmate population increases. The LaHaug option gives us the ability to house 20 federal/other state inmates; this would generate $804,000 to offset the general fund cost of the prison's operation. In the 2005-2007 biennium, the general fund cost to staff and operate LaHaug would cost significantly less than to contract the women to county jails.

I will just mention the major issues, in addition to cost, that makes the housing of all women inmates in county jails an unacceptable option.

- The majority of jail beds available to house women inmates would be in the southwestern part of the State, however, a high percentage of the women inmates received by the DOCR are from Burleigh, Cass and Grand Forks counties. This would create a number of issues for the State and for a majority of the counties from which most of the women inmates are sentenced. Most women inmates, unlike most of the male inmates, are the sole care-giver for their children. It is very important that the women's children and other family members be able to visit them. Also, counties are responsible for transporting an inmate to prison.

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Transportation of the many women inmates from Grand Forks and other eastern counties to the southwest would be a hardship for them.

- The fact that county jails can only house an inmate up to one year would be a major problem. Even though most women inmates are minimum custody inmates, we do receive some women with long sentences for violent offenses, including murder. Many of the women who come to prison on drug crimes receive quite lengthy sentences. Women with sentences greater than one year (48% of women) would need to be transported to a different jail each time they served one year in any one jail.
- Jails that would sign contracts with the Department to participate in the housing of the women inmates could not have the option whether or not to accept an inmate into their jail. Since the department will not have any space to house women inmates, if a woman inmate is the appropriate custody level for the jail to which she is referred, that jail would have to accept her. Presently jails have rejected inmates with mental health problems, medical problems or have other behavior issues. Jails have expressed that they do not have the resources or in some cases the expertise needed to handle these inmates.
- Contracting out all women inmates when we do not contract out all of the male inmates creates a legal issue
- Questions about whether each of the jails could provide necessary medical services and all the types of work, education and treatment programs that must be provided to the women inmates in order to meet the legal requirement that equal services be provided to male and female inmates.
- The department would no longer have a location to evaluate and observe inmates upon admission, to classify them appropriately, and develop their case plans. These are not functions that can be delegated to another entity.

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Attachment A

Estimated Inmate Population
(Net of Drug Court Impact)

2001-2003	
July 2001	1108
July 2002	1193
July 2003	1270

2003-2005 Revised	
July 2003	1137
July 2004	1194
July 2005	1248

2003-2005 Female -Revised	
July 2003	124
July 2004	140
July 2005	156

Comparison of January and February 2002 with January and February 2003 Admissions, Drug Offender Admissions, Releases, and Paroles

	Adimissions	Drug Offender Admissions	Releases	Paroles
Jan / Feb 2002	139	19	102	39
Jan / Feb 2003	168	50	131	95

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ATTACHMENT B
FEMALE INMATES
EXEC. RECOMMENDATION vs. HOUSE VERSION

	2003 - 2005		2005 - 2007 (Estimated)\3	
	Exec. Rec.\1	House\2	Exec. Rec.	House
Revenues:				
VOITIS Grant	1,243,727	1,243,727	-	-
Boarder Revenue	804,460 \4		804,460 \4	-
Total Revenues	2,048,187	1,243,727	804,460	-
Expenditures:				
Salary and Benefits	4,839,705 \5	-	4,839,705 \5	-
Operating Expenses				
General Operating	237,290	-	237,290	-
Travel	-	42,185 \6	-	42,185 \6
Food	385,121 \7	-	452,191 \7	-
Medical	492,495 \8	492,495 \9	594,001 \8	624,077 \9
Bldg O&M	384,800	-	384,800	-
Bldg Insurance	24,986	-	24,986	-
Contract Housing	-	6,107,640 \10	-	7,289,807 \10
Total Operating Exp	1,524,692	6,642,320	1,693,268	7,956,069
Total Salary & Operating	6,364,397	6,642,320	6,532,973	7,956,069
Cost Per Inmate / Per Day	57.74 \11	65.46 \12	50.26 \11	65.65 \12
Capital Assets				
Acquisition	400,000	-	-	-
Renovation	843,727	-	-	-
Total Capital Assets	1,243,727	-	-	-
Total Expenditures	7,608,124	6,642,320	6,532,973	7,956,069
General Funds	6,313,521	5,398,593	6,532,973	7,956,069
Special Funds	-	-	-	-
Federal Funds	1,294,603	1,243,727	-	-

\1 - Amounts included in the 2003 - 2005 DOCR executive recommendation
\2 - House version requires all female inmates to be housed outside of DOCR facilities
\3 - Amounts are estimated and for discussion only - assumes all costs, except for food, medical and contract housing, remain at 03-05 budgeted amounts
\4 - Amount based on 20 BOP female boarder inmates charged a daily rate of $55.10
\5 - Amount consists of 65 FTE
\6 - Fleet services charges (900 miles per week @ 41.5 cents per mile)
\7 - Amount based on average rate of $1.16 per meal. Estimated average female population - 151 for 2003-05 and 178 for 2005-07
\8 - Amount based on estimated average variable daily medical rate of $5.15. Estimated average female population - 131 for 2003-05 and 158 for 2005-07
\9 - Amount based on estimated average variable daily medical rate of $5.15. Estimated average female population - 139 for 2003-05 and 166 for 2005-07
\10 - Amount based on daily rate of $60.00 per day per inmate. Estimated average female population - 139 for 2003-05 and 166 for 2005-07
\11 - Amount based on estimated average female population - 151 for 2003-05 and 175 for 2005-07
\12 - Amount based on estimated average female population - 139 for 2003-05 and 166 for 2005-07

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Department of Corrections and Rehabilitation
DOCR Proposed Adjustments to House Version of DOCR Budget

	House Budget	DOCR Proposed Adjustment	DOCR Proposed Budget Version
Field Services	20,461,983	1,259,060	21,721,043
Prisons Division	66,836,583	4,006,684	70,843,267
Total All Funds	**87,298,566**	**5,265,744**	**92,564,310**
Less Estimated Income	22,193,531	806,155	22,999,686
General Fund	**65,105,035**	**4,459,589**	**69,564,624**

Department of Corrections and Rehabilitation
Detail of DOCR Proposed Adjustments to House Version of DOCR Budget

	House Change	DOCR Proposed Adjustment	DOCR Proposed Net House Change
Field Services Division			-
Specific Adjust.			
2 FTE Parole Officers	(180,752)	180,752	-
Non Specific Adjust.			
Last Chance Program 130,000	(98,400)	98,400	-
Halfway Houses 2,005,053	(527,142)	527,142	-
Quarter Houses 252,982	(72,235)	72,235	-
Day Report 220,643	(178,166)	178,166	-
Spirit Lake 182,500	(58,617)	58,617	-
Cognative Programming 130,456	(27,648)	27,648	-
Jailed Violators 109,500	(109,500)	109,500	-
3-Day Parole Hold 1,600	(6,600)	6,600	-
Sex Offender Polygraph 20,000	(5,600)	-	(5,600)
General Operating 34,917	(32,335)	-	(32,335)
Co-Dependency TX 4380	(4,380)	-	(4,380)
Electronic Monitoring 5840	(5,840)	-	(5,840)
Total Non Specific	(1,126,463)	1,078,308	(48,155)
Total Field Services	**(1,307,215)**	**1,259,060**	**(48,155)**
			-
Prisons Division			-
Specific Adjust.			
Female County Housing	6,642,320	(6,642,320)	-
Women's Unit (LaHaug)	(7,560,574)	7,560,574	-
Federal Boarder Positions	(664,903)	664,903	-
Total Specific Adjust.	(1,583,157)	1,583,157	-
Non Specific Adjust.			
Security Department	(1,297,188)	1,297,188	-
Treatment Department	(1,275,810)	1,275,810	-
Education Department	(350,000)	350,000	-
Medical $3,054,081	(270,144)	-	(270,144)
Equip and Extra Repairs	(370,000)	-	(370,000)
Utilities	(96,000)	-	(96,000)
Food	(49,000)	-	(49,000)
Total Non Specific Adjust.	(3,708,142)	2,922,998	(785,144)
Other Adjust.			
Female Population Adjust.	-	(195,478)	(195,478)
90 Day Early Release	-	(303,993)	(303,993)
Total Other Adjust.	-	(499,471)	(499,471)
Total Prisons Division	**(5,291,299)**	**4,006,684**	**(1,284,615)**

Special fees | grants

$3027

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House Bill 1016

Department of Corrections and Rehabilitation

Central Office

House Appropriations Human Resources Subcommittee
Representative Jeff Delzer, Chairman

January 13, 2003

Dave Krabbenhoft
Fiscal Director

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DOCR CENTRAL OFFICE
EXECUTIVE RECOMMENDATION OVERVIEW
HOUSE APPROPRIATIONS HUMAN RESOURCES SUBCOMMITTEE
JANUARY 13, 2003

- Central Office (DOCR Administration)
  - Provide leadership, structure and coordinated delivery of correctional services within a "what works" philosophy
  - Provide direction, coordination, and management services to the juvenile and adult services divisions of the DOCR
  - Assists local governments with jail inspections and training programs

- Specific Areas of Responsibility
  - Planning for the future correctional needs of ND
  - Monitoring and evaluation of programs and services delivered by the DOCR
  - Maintenance and compilation of correctional data and statistics
  - Budget preparation and fiscal oversight
  - Human resource management
  - Staff Training
  - Clerical support
  - IT management

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- 2003 – 2005 Executive Recommendation
  - Total - $1,418,398 (1.5% increase from present budget)
  - General funds - $1,406,158 (1.4% increase from present budget)
  - Federal funds – $12,240 (Byrne grant funds targeted for training)
  - 10.5 FTE (.5 FTE less than present budget)
  - Salaries and benefits - 85% of the recommendation
  - Central office – 1.2% of total DOCR recommendation

- Proposed Change to Budget Structure
  - No longer a separate subdivision
  - Costs allocated to juvenile and adult services line items based on percent of total salaries
    - YCC – 13.7%
    - DJS – 5.9%
    - Field Services – 16.2%
    - Prisons – 64.2%
  - Increased budget flexibility
  - Budget mirrors DOCR organization and functions
  - Accounting and budget detail maintained in all instances
  - Fiscal reporting and accountability not affected

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DOCR CENTRAL OFFICE FUNDING REQUEST - ALL LINE ITEMS

Date: 1/12/2003

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-0530-R-01

Program: DOCR Administration | Reporting Levels: SUM OF ALLOCATED COSTS

Object Description	Object Code	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	2003-2005 Biennium Incr. (Decr.)
CENTRAL OFFICE							
SALARIES	1001	698,265	432,242	473,499	905,741	944,031	38,290
TEMPORARY, OVERTIME & SHI	1002	24	-	-	-	-	-
BENEFTIS	1008	188,613	121,642	133,252	254,894	290,358	35,464
SALARY BUDGET ADJUSTMENT	1900	-	-	-	-	(35,989)	(35,989)
IT -DATA PROCESSING	3002	8,499	5,130	3,745	8,875	14,800	5,925
IT -TELEPHONE	3003	14,355	6,073	4,435	10,508	15,110	4,602
TRAVEL	3004	36,998	14,312	10,447	24,759	28,779	4,020
IT -SOFTWARE/SUPPLIES	3005	8,135	30,455	22,229	52,684	6,300	(46,384)
POSTAGE	3007	2,843	1,598	1,165	2,763	2,890	127
IT -CONTRACTUAL SERVICES	3008	700	-	-	-	180	180
LEASE/RENT - EQUIPMENT	3011	1,461	1,547	1,131	2,678	2,480	(198)
LEASE/RENT - BLDG/LAND	3012	460	191	137	328	370	42
DUES & PROFESSIONAL DEV.	3013	20,841	10,610	7,745	18,355	19,690	1,335
OPERATING FEES & SERVICES	3014	18,178	12,472	9,104	21,576	21,571	(5)
REPAIRS	3016	1,634	2,294	1,673	3,967	3,540	(427)
PROFESSIONAL SERVICES	3018	16	35	28	63	50	(13)
INSURANCE	3019	230	765	557	1,322	1,100	(222)
OFFICE SUPPLIES	3021	5,343	4,377	3,194	7,571	8,664	1,093
PRINTING	3024	4,279	3,705	2,704	6,409	7,113	704
PROFESSIONAL SUPPLIES & M	3025	5,371	3,789	2,764	6,553	6,511	(42)
FOOD & CLOTHING	3027	112	1	1	2	30	28
BLDG,GRNDS,VEHICLE MTCE S	3030	8	18	12	30	27	(3)
MISCELLANEOUS SUPPLIES	3033	2,094	1,736	1,271	3,007	2,894	(113)
OFFICE EQUIP-UNDER $5000	3034	-	1,620	551	2,171	3,299	1,128
IT-EQUIP UNDER $5000	3038	26,797	47,436	16,142	63,578	21,600	(41,978)
IT-EQUIP-OVER $5000	5016	-	-	-		53,000	53,000
TOTAL		1,045,256	702,048	695,786	1,397,834	1,418,398	20,564
CENTRAL OFFICE							
GENERAL FUND		1,028,578	693,801	692,873	1,386,674	1,406,158	19,484
FEDERAL FUND		16,678	8,247	2,913	11,160	12,240	1,080
SPECIAL FUND		-	-	-	-	-	-
TOTAL		1,045,256	702,048	695,786	1,397,834	1,418,398	20,564

DOCR CENTRAL OFFICE FUNDING REQUEST - ALL LINE ITEMS

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-0530-R-01

Date: 1/12/2003

Program: DOCR Administration

Reporting Levels: SUM OF ALLOCATED COSTS

Object Description	Object Code	Expenditures 1999-2001 Biennium	First Year Expenditures 2001-2002	Present Budget Balance 2002-2003	Total Present Budget 2001-2003 Biennium	Requested Budget 2003-2005 Biennium	2003-2005 Biennium Incr. (Decr.)
FUNDING BY LINE ITEM							
FIELD SERVICES		157,457	105,328	104,236	209,564	230,151	20,587
PRISONS DIVISION		624,379	417,316	413,188	830,504	910,403	79,899
JUVENILE COMMUNITY SERVICES		129,691	80,307	82,280	162,587	83,236	(79,351)
YOUTH CORRECTIONAL CENTER		133,729	99,097	96,082	195,179	194,608	(571)
TOTAL		1,045,256	702,048	695,786	1,397,834	1,418,398	20,564
FTE EMPLOYEES		9.00			11.00	10.50	(0.50)

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DAVE KRA[illegible]UTION, 02-06-03

DOCR CENTRAL OFFICE SPEND DOWN REPORT - ALL LINE ITEMS

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-0530-R-01

Program: DOCR Administration - Central Office

Object Description	Object Code	Actual to Dec 2002	Projected Jan - June 2003	Total Estimated 2001-03	2003-05 Executive Recommendation	Increase (Decrease)
SALARIES AND WAGES						
SALARIES	1001	674,534	229,805	904,339	944,034	39,695
TEMPORARY, OVERTIME & SHI	1002	-	-	-	-	-
BENEFTIS	1008	192,221	64,077	256,298	290,358	34,060
SALARY BUDGET ADJUSTMENT	1900	-	-	-	(35,989)	(35,989)
TOTAL		866,755	293,882	1,160,637	1,198,403	37,766
OPERATING EXPENSES						
IT -DATA PROCESSING	3002	8,295	3,415	11,710	14,800	3,090
IT -TELEPHONE	3003	8,993	3,703	12,696	15,110	2,414
TRAVEL	3004	21,888	9,013	30,901	28,779	(2,122)
IT -SOFTWARE/SUPPLIES	3005	31,472	5,000	36,472	6,300	(30,172)
POSTAGE	3007	2,455	1,011	3,466	2,890	(576)
IT -CONTRACTUAL SERVICES	3008	-	-	-	180	180
LEASE/RENT - EQUIPMENT	3011	2,554	1,052	3,605	2,480	(1,125)
LEASE/RENT - BLDG/LAND	3012	244	-	244	370	126
DUES & PROFESSIONAL DEV.	3013	12,416	5,112	17,528	19,690	2,162
OPERATING FEES & SERVICES	3014	25,195	10,374	35,569	21,571	(13,998)
REPAIRS	3016	3,637	1,497	5,134	3,540	(1,594)
PROFESSIONAL SERVICES	3018	33	14	47	50	3
INSURANCE	3019	1,395	575	1,970	1,100	(870)
OPERATING EXPENSES						
OFFICE SUPPLIES	3021	4,994	2,056	7,050	8,664	1,614

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Object Description	Object Code	Actual to Dec 2002	Projected Jan - June 2003	Total Estimated 2001-03	2003-05 Executive Recommendation	Increase (Decrease)
PRINTING	3024	3,552	1,463	5,015	7,113	2,098
PROFESSIONAL SUPPLIES & M	3025	3,941	1,623	5,564	6,511	947
FOOD & CLOTHING	3027	62	25	87	30	(57)
BLDG,GRNDS,VEHICLE MTCE S	3030	19	8	27	27	0
MISCELLANEOUS SUPPLIES	3033	3,071	1,265	4,336	2,894	(1,442)
OFFICE EQUIP-UNDER $5000	3034	1,620	551	2,171	3,299	1,128
IT-EQUIP UNDER $5000	3038	47,436	-	47,436	21,600	(25,836)
TOTAL		**183,242**	**47,757**	**231,029**	**166,998**	**(64,031)**
CAPITAL ASSETS						
IT-EQUIP-OVER $5000	5016	-	8,500	8,500	53,000	44,500
TOTAL		**-**	**8,500**	**8,500**	**53,000**	**44,500**
TOTAL CENTRAL OFFICE		**1,050,027**	**350,139**	**1,400,166**	**1,418,401**	**18,235**
CENTRAL OFFICE						
GENERAL FUND		1,039,947	336,819	1,376,766	1,406,161	29,395
FEDERAL FUND		10,080	13,320	23,400	12,240	(11,160)
SPECIAL FUND		-	-			
TOTAL		1,050,027	350,139	1,400,166	1,418,401	18,235
FTE EMPLOYEES		11.00			10.50	(0.50)

HOUSE BILL 1016

Department of Corrections and Rehabilitation
House Appropriations, Human Resources Division 1/13/03
Representative Jeff Delzer, Chairman
Testimony on Prisons Division Funding
Presented by Tim Schuetzle, Prisons Division Director

The Executive Recommendation for the Prisons Division for the 2003-2005 biennium for the three secure facilities, the North Dakota State Penitentiary and Missouri River Correctional Center in Bismarck, and the James River Correctional Center in Jamestown, for Roughrider Industries and for an allocation of the DOCR Central Office is $73,953,245. My testimony will only address budget amounts that pertain specifically to the three secure facilities, which I will refer to as the Prison. The 2003-2005 Executive Recommendation for the Prison is $62,284,729.

I. 2001-2003 Biennium Highlights

The Prisons Division is experiencing a very successful biennium. We continue to meet our mission of protecting the public, and providing a safe environment for staff and inmates to work and live. During the past two years, there hasn't been an escape from any of our secure facilities, and the number of assaults on staff, or other inmates, continues to be one of the lowest in the nation. We have not had any suicides or other un-natural inmate deaths during this biennium but have had 4 inmates die as a result of old age or illness.

We are also meeting the second part of our mission, which is to provide rehabilitative programs for the inmates so they can learn to be successful when released to society. We continue to emphasize addiction treatment, as about 80% of the people entering prison have a chemical addiction diagnosis. We have expanded the cognitive restructuring program and are currently working on a pilot project combining the cognitive and addiction treatment curriculums. The Prisons Division is taking a "what works" approach to the rehabilitative programs we are offering, using research to guide us in selecting the most effective programs which will reduce recidivism. Due to this rehabilitative programming, our recidivism rate remained around 20% for the first year of this biennium, again one of the best rates in the nation.

A. Current Population Levels

Our average daily population at the start of the biennium was 1099 inmates, about 18 less inmates than had been projected. We averaged about 31 fewer inmates than projected through the first 8 months of the biennium. However, savings generated for the prison by having fewer inmates than projected, were offset by the delay in the opening of the 50-bed Transition Center. Because we could not place 50 inmates into that program as scheduled, we needed to spend these savings to contract for beds outside the system. We continued to spend more money contracting bedspace through the first year of this biennium until the Bismarck

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Deanna Dillard 10/30/03
Operator's Signature Date

Transition Center opened its doors in September of 2002. We had 50 inmates in the facility on October 10, 2002.

Our population caught up with the projections by April of 2002, when our count rose to 1178 inmates, three inmates less than the projection. We set a record high monthly average with 1192 prisoners in June of 2002. At this time, we also were experiencing an increase in the number of female inmates, and were double bunking the women's floor at the JRCC, and expanding women's housing onto the 6th floor. Loss of this floor to male inmate housing meant that there were 22 fewer male bed spaces in the system, and housing was very tight in both our system, and with the places we contract with for bed space.

However, through the DOCR staff and Parole Board's reevaluation of the parole practices, by June 2002 the number and length of paroles granted increased and our overcrowding began to ease. Over the past 6 months, even though the number of releases has increased, the number of admissions has remained on pace with projections. Increased releases, however, have for the first time in over 10 years helped us achieve a decrease in our Average Daily Population. Since the record high of 1196 inmates last June 14, our numbers have dropped about 50 inmates, to an average Daily Population of 1144 inmates for December of 2002. The impact of the changed parole process will level out by July 2003, but at that time, will have reduced the need for 100 prison bed spaces.

B. 2001-2003 Budget Forecast

We estimate that our appropriation will be sufficient through the end of the biennium. Even though our medical expenditures are approximately $600,000 higher than was appropriated, the higher than estimated cost has been offset with savings from funds designated for contracting bed space.

C. New Programs during 2001-2003

There was no money in our present budget for capital construction projects, but we were able to utilize some carryover money to complete the JRCC entrance building, and finish fire suppression and sprinkling renovations to the JRCC Gymnasium and High Security Unit. We were also able to upgrade the road on the grounds of the State Hospital, which leads to the JRCC.

Last session, the legislature approved funding for a new program to help manage our "special needs" inmates. We initially titled the program the Seriously Mentally Ill (SMI) Unit, but have since changed the name to the Special Assistance Unit (SAU). The program was funded for the last 9 months of this biennium, and we hired and began training 28 new employees in October 2002. The SAU officially opened November 4, 2002, and is being run out of the High Security Unit at the JRCC. It

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presently is housing 14 inmates, and will be able to accept up to 9 more once the hardware and doors arrive and are installed in the 400 Unit.

D. Staffing and Salaries

We continue having difficulty attracting and retaining workers at all three facilities. A survey we conducted in 2001 shows that officers can make more money working for the jails in Burleigh and Morton counties than at the prisons, and we continue to lose trained officers to these and other correctional agencies. Recruiting medical professionals to work inside the prison is also challenging, due to the shortage of nurses in the state. Nursing salaries increased greatly in the private sector this biennium, and we needed to increase the salaries of our nurses by about $300/month just to keep them working for us. It is especially difficult to keep pace with the nursing pay scale in Jamestown, as we are in direct competition for nurses with the State Hospital and with the Fargo medical facilities, which can afford to pay higher salaries. We continue to have difficulty attracting addiction counselor positions and presently have two open positions.

II. 2003-2005 Biennial Budget

The 2003-2005 Governor's budget for the Prisons Division includes a $10.7 million increase, of which $5.7 million is general funds, over this biennium's funding. Of this $10.7 million, $1.2 million is federal Crime Bill money, and $2.6 million is bonding funds that are being requested for expansion of the JRCC to include transfer of the food service and laundry facilities from the State Hospital to the JRCC. Approximately $1.3million of this increase is a result of funding the Special Assistance Unit at the JRCC for 24 months of the 2003-2005 biennium, instead of the 9 months of funding received in the 2001-2003 appropriations. Another big change in this budget request is that for the first time since 1997, we are not requesting money to contract for additional bed spaces outside our system. We believe that with a new women's prison (which opens up 94 bed spaces for male inmates), additions to the community based programs, and the change in the parole board process, we will be able to reduce the growth in the prison population to the point where we will be able to meet the space requirements for all but a few inmates (separation cases) sentenced to the DOCR.

The Interim Legislative Council Corrections Committee hired Security Response Technologies Inc. (SRT) to conduct a study of the Department of Corrections. SRT's final report was presented to the committee in June of 2002. The Department reviewed their recommendations, and included as many as possible in our 2003-2005 budget request. We realized that much of what is being recommended by SRT would be too costly to address in one biennium, but we believe we have taken the most critical recommendations that could be implemented within the fiscal realities and have incorporated those into this budget.

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A. JRCC Phase II Expansion

One of the recommendations from the SRT report verified our need for additional space at the JRCC for dietary, medical, and programs. SRT also recommended that we develop a Master Plan for all three of our facilities. In 2001, we completed a Master Plan for the JRCC, which addresses many of our space problems at that facility and have requested this Phase II Expansion (transfer of laundry and food service facilities) as a result of that Master Plan.

Phase II transfers several buildings on the State Hospital Campus to the James River Correctional Center complex, in effect more than doubling the current square footage of the prison. The list of buildings included in the proposed budget for transfer include the Food Services Kitchen and Dining building, the Laundry, the Daycare Building (presently houses the JRCC administrative staff and training area) and the Old Plumbing Shop. The two facilities would also share services out of the Purchasing complex. When these buildings are transferred, they will require some retrofitting to "secure" them for use in a correctional setting. Of particular concern is the addition of sally ports and secure gates in the series of existing tunnels that now cross the campus. The retrofit will include demolition of several tunnel systems, additional fences to encircle the acquired buildings, surveillance equipment to protect out of site areas, an expanded perimeter road, existing road and parking lot repairs, cooling tower replacement and interior building demolition and reconstruction.

It is expected to cost 2.6 million to securely enclose these buildings into the prison. The budget calls for this expense to be paid for through bonding. Additional costs associated with this transfer will include the maintenance of these buildings based on the average annual cost per square foot compiled by an independent outside source during the summer of 2002. Their estimated rate of $.58 per square foot annually is well within the norm for buildings of similar design, age and use. Utility costs were similarly calculated and will average $1.56 per square foot annually.

The extra buildings will provide the JRCC with needed space for a chapel, educational classrooms, dining hall, visiting room, and treatment group rooms. It will also add meaningful inmate employment through expansion of the Rough Rider Industries program to the second floor of the laundry, and expanded inmate work opportunities at both the food services operation and the laundry facility.

1. Phase II Salaries and Operating costs

This expansion will enable the JRCC to operate the existing State Hospital kitchen and dining facilities, preparing the food for the both facilities. Studies completed by the State Hospital, DOCR and OMB show that it makes fiscal sense for the state to prepare the meals for

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the residents of both facilities out of one kitchen. Presently, the State Hospital has over 30 full-time employees assigned to food preparation for their residents. The JRCC has a contract with Best Incorporated to provide food for the inmates. Best employs 8 dietary personnel, who supervise inmate workers in the preparation of the meals. Under this proposal to combine the kitchens, the State Hospital will transfer 6 dietary positions to the Prisons Division. The Prisons Division is requesting 8 new FTE dietary positions and will cancel the contract with Best Incorporated. These 14 dietary workers will prepare the food, with assistance from additional inmate labor. The study completed by OMB showed that the JRCC could save approximately $400,000 by producing the meals with state personnel rather than contracting with the private vendor.

The laundry operation for the two facilities will also be combined and will be operated by the Prison's Division. The State Hospital will transfer its current 4 FTE's to the Prison Division, and these staff will supervise inmate workers in the laundry.

Phase II expansion will require more maintenance staff to adequately maintain the additional square footage that will be assumed by the Prisons Division. The SRT report recommended that the JRCC add a plumber, electrician, and a "maintenance craftsman" position just for the original buildings utilized presently by the prison. With this expansion, there is a need for even more maintenance staff. The budget calls for transferring 5 maintenance positions from the State Hospital to the JRCC, to help the one JRCC maintenance person presently working for the JRCC.

In total, there will be 23 positions assigned to this project, at a biennial salary cost of about $1.5 million. Food and other operating expenses will total $2.6 million for the next two years.

B. Women's Unit at the JRCC

The SRT report made the construction of a new women's prison as their top priority for our capitol project needs. Their concerns included that we need to improve the program services offered to the female inmates in our state; to bring parity of programs with those offered male inmates. Also, the security level of available bed space for women must more closely match the security level of the women inmates. These needs have become even more pressing with the dramatic increase in the number of women prisoners that have entered our system in the past biennium. In 2001, we requested authorization for a 75-bed women's prison located on the State Hospital grounds, but we now project our female bed needs for women prisoner by July 1, 2003, to be 157 prison beds (includes 20 federal boarders). It was apparent that any new building constructed for women would need to be at least twice as large as the $3.6 million building requested last session. SRT's recommendation is that we build a

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180-bed women's prison on the State Hospital grounds. A cost estimate for a building that size is $11.5 million, which makes new construction an expensive and unfeasible option at this time.

1. Women's Prison Options Explored

Over this past biennium, the Department has explored various possibilities for a separate women's prison other than new construction on the grounds of the JRCC. We studied a plan to relocate the women to the existing MRCC. This idea is workable, but has major drawbacks in the size of the building, the cost of renovation ($4million) and the fact that we would lose a net 55 male bed spaces out of our system. The cost of renovation, new staff, operating costs, and contract housing under the MRCC option would be an estimated $9.1million. We also explored adding a women's prison on the grounds of the State Penitentiary or in Fargo. These options were also very expensive. We also toured existing buildings on the State Hospital grounds (other than LaHaug), but these were rejected because of size, cost of renovation, or cost of operation.

Looking at still another option to LaHaug, if all women were contracted to another instate facility, that facility would have to be able to provide parity in all work, education and treatment programs with those we provide to the male inmates and that facility would have to provide housing for all security levels of women. "Full-service" contract beds for women around the country are very expensive. To further explore this option, we contacted Cass County to discuss the possibility of Cass adding separate pods for the State of North Dakota to serve as a women's prison. The information we received is that the cost to construct a 48-bed pod is $1.5 million. Also, any space required for treatment, education, industry, contact-visiting or other needed space would be in addition to the $1.5 million per pod. Also, the Cass County contract rate is $60 per day for just housing; any medical, treatment, education or other type of programming costs would be in- addition- to the $60 per day. Conservatively, the cost to build three pods to serve as a women's prison would exceed $5 million.

2. Utilization of LaHaug

The best and most cost effective option is to purchase/transfer the State Hospital LaHaug building and convert it into a women's prison

The LaHaug building has six, 25 person wings on two floors. Two of the wings have toilets in the rooms, making them ideal for maximum-security housing, and administrative segregation cells. The rooms are large enough to allow for some of them to be double bunked, expanding the future population capacity to approximately 272 beds. The plan would be for the State Hospital to continue to operate it's medical and dental needs out of the basement of this building, and we would incorporate security features to prohibit inmate's access to their

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area. The layout of the building provides ample dayroom space, a gymnasium, and areas for outdoor recreation. There are dining rooms for each wing, and rooms for educational, treatment, and religious programming. There is enough space for a visiting room, and we could implement our planned overnight children's visiting program.

This project includes $1.2million in Crime Bill (VOI-TIS) funding; this is the last biennium that we can use this grant money, or it will be lost. We estimate that plans to renovate the building would be approximately $843,000. Also, we will pay the State Hospital $400,000 to "purchase" this building from them. We are requesting 65 new employees to staff the unit; 50.5 of these are security and case management positions that will work shift work. It takes 5.5 people to cover one post, 24 hours/day, 7 days/week. While this may appear to be a high number of new employees, the fact that we have a 24-hour operation means that we will average less than10 employees on site to supervise the women in all activities in all wings of the building. We are requesting 3 positions for education programming, and 4 counselor/treatment positions. We will only have 8 hours of nursing available each day, so we will need to share medical expertise with the JRCC staff during evening hours, and weekends.

Because we will have available space in this unit, we have included approximately $800,000 in revenue that we will generate for boarding 20 female inmates from other jurisdictions. This revenue has been included into our base budget, so any changes in plans for a different women's unit will need to consider the loss of this revenue. The nine new positions discussed later in this report are funded through this federal revenue.

The plan is for this unit to be operational on July 1, 2003, so we will need emergency authorization to begin spending the renovation dollars as soon as possible, hopefully by April of 2003. A delay in the decision on this unit will adversely affect our budget. Since moving the women into this unit frees 94 beds that we can use for male prisoner housing, it may require us to pay for male prisoners housed at contract facilities past July 1 if the renovation isn't completed on time. The budget also reflects the revenue from boarding the 20 female inmates starting July 1, 2003, that will be difficult to make up if there is a long delay in the renovation.

C. External Housing of Inmates

For the first time since 1997, we are not asking for large sums of money to house inmates outside our system. We are confident that if all of the parts of our budget plan are kept in our request, we will be able to meet the needs of all the inmates sentenced to the DOCR, within North Dakota's prison system. However, there is $182,500 included in this budget for us

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to contract with county jails to house up to 5 protective custody inmates as needed through the biennium.

D. Increased Medical Expenses

As previously noted, our medical expenditures this biennium are approximately $600,000 more than was appropriated. We are requesting an additional $966,198 for the 2003-2005 biennium to cover known increases in our medical contract with Med Center One and the continuing increase in pharmaceutical costs. The executive recommendation also includes continuation of the increases in nursing salaries and wages granted during this biennium.

We continue to be concerned with the number of inmates coming into prison with Hepatitis C. Recent trends nationally suggest that patients can receive benefits from early diagnosis and treatment with a new type of interferon. This is a change from past recommendations in that there previously was a more strict protocol to qualify for the drug treatment. We are concerned that we don't have the funding available to provide treatment for every prisoner that has the virus, and that we will be liable for damages for failing to provide adequate medical treatment. The interferon treatment runs about $20-$25,000 per person, and we are already being sued for not providing the medicine to an inmate that didn't qualify for treatment under the old protocol. This biennium we had budgeted to treat 7 inmates with interferon, and have funding in this budget to provide treatment for 10 Hepatitis C inmates throughout 2003-2005.

We presently test only those inmates that display symptoms of the Hepatitis C disease, and presently there are 70 known cases in our system. Other states are now testing all new arrivals, and we requested funding to do the same, however, this request was not included in the final budget. States that do test all new arrivals find that about 15% of their inmates have Hepatitis C. If North Dakota is typical, it could place the number of inmates with this disease as high as 170 inmates. In our optional adjustment package, we also requested funds to be able to vaccinate all our inmates against Hepatitis A and Hepatitis B, but that request did not make it into the Governor's budget.

E. Additional Positions

The SRT report examined our staffing levels at the three facilities, and made a determination that we were understaffed and recommended 50.2 more positions be added to our work force. We asked for many of these positions in our budget request, but only the highest priorities made it into the Governor's budget. Along with the new positions for the Women's Unit, and the Phase II Construction, the Governor's base budget includes 9 new FTE's for the prisons. As stated earlier, these 9 new positions are funded by the federal funds generated from housing 20 federal or other state

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women boarders. The new positions include two CO II's to provide front lobby security, and an Account Tech II at the State Penitentiary. At JRCC, we are requesting a second GED/ABE Instructor for the male inmates, a staff Training Officer, and 4 CO III (Lieutenant) positions (the JRCC presently does not have any lieutenant positions).

1. Account Technician II – NDSP

The staff in the Business Office has not increased since 1994. The additional workload placed on the staff due to the addition of the JRCC facility has become unmanageable. All the expenditures, payroll, budgets and fixed assets for the James River Correctional Center are all taken care of by the ND State Penitentiary's Business Office. With the additional workloads, staff has trouble taking vacation or any type of leave and end up working significant overtime when they return. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

2. Correctional Officer II – Front Lobby – NDSP

We are requesting 2.0 FTE positions, which would provide security to the front lobby entrance of the Administrative Building and be responsible for checking in all visitors to the Penitentiary. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position. The SRT report requested the front lobby be manned 16 hours per day seven days per week and not be reassigned to other required duties.

3. Instructor GED/ABE – JRCC

The number of GED/ABE students at the JRCC has increased five fold during the past biennium. The need for a second instructor, preferably with special education credentials, is critical especially in view of the federal compliance requirements of IDEA in correctional settings. The SRT report recommends this position be added in order to address the deficiencies in educational programming for the male offenders. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

4. Correctional Officer III (Lieutenant)– JRCC

The JRCC currently has only one supervising Captain per shift. The Captain is the person in charge of the facility when the Warden is off duty. Captain's are required to supervise all staff, conduct investigations, complete security inspections of all areas daily, provide training, resolve inmate conflicts, document all activities during each shift, evaluate staff and many other duties. These duties are too demanding for one position, and direct supervision of staff suffers.

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Additionally, there is no relief factor for covering vacations or other leaves of absences. A Lieutenant on each shift will help manage and supervise the officers, enabling these duties to be completed to an acceptable standard and improve security within the facility. An additional experienced supervisor on each shift will also provide the needed relief factor for the Captain's. Included in this request is a minimal amount of associated operating costs needed to uniform and equip these four positions.

5. Training Officer III – JRCC

JRCC staff numbers are increasing, and with the addition of the Phase II buildings and a Women's Unit, a Training Officer will be even a greater need. Currently, our Captains try and fill the role of training new staff, but we need to develop a specialist to ensure we maintain quality and consistency. Also, we will need a Training Officer if we plan to have the JRCC become accredited by the American Correctional Association, as it is likely that the Training Officer would also need to become the Accreditation Manager. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair. This position was recommended in the SRT report.

F. Extraordinary Repairs, and Equipment

The Executive Recommendation for extraordinary repairs is $407,000, a cut of $220,000 from last biennium. Of the 19 projects requested, only 9 could be funded in the base budget. SRT recommended that the department invest $14 to $21 million in facility maintenance over the next 10 years. SRT also recommended that we complete a facility maintenance master plan for NDSP. The major repairs included in the budget are necessary to keep the institutions' buildings and grounds functional. Our equipment request also was decreased $150,000 from last biennium, to $200,000 for '03-'05.

III. Future Concerns

The recommendations made by the SRT report gives the Department a good blueprint to follow to address future needs. Given the fiscal constraints facing the state this biennium, many of their recommendations could not be addressed in this budget. Below are some of the issues that we will need to examine in future biennia.

A. MRCC Kitchen/Dining and Program space

Construction of a new kitchen and dining hall that can double as recreation and program space continues to be a priority. This was one of the recommendations of the SRT study, but funding for this building did not make it into the budget this biennium. It will need to be one of our top

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priorities in the '05-'07 budget request. This is the fourth biennium we have presented this need to the legislature, and I believe most of you are familiar with the need to replace the present kitchen. It was constructed over 60 years ago to feed a population of 40 inmates, and lacks a fire suppression system. Prison standards require we provide adequate indoor recreation space for the 150 inmates that live there now, plus we need more space for the treatment groups and education classes that are a vital part of the inmate's rehabilitation.

B. NDSP Physical Plant Issues (East Cell House and Admin. Bldg.)

The SRT report strongly recommended that we complete a facility master plan for NDSP and MRCC. We included a $90,000 request in this budget for the master plan study, but as an optional adjustment package, it was not included in the Executive Recommendation. The SRT report had concerns about two buildings in particular at NDSP, the Administration Building, and the East Cell House. To quote from their report, "The Administration Building and East Cell House are in fair/poor condition, and consideration for major rehabilitation or replacement is recommended". The East Cell House was built in 1910, and has numerous building code violations that are a product of its age and the location of the building in relation to other structures. The cell house does not meet accessibility requirements, natural light requirements, ventilation requirements, or the minimum square foot space requirements in the cells. The Administration Building has numerous code violations dealing with its stairs and ventilation. The building houses inmates on the third floor, and the infirmary on the second floor; and therefore, it must have a sprinkler system installed. The infirmary unit itself is also in need of expansion.

A plan was developed years ago to replace the East Cell House with a 240 bed-housing unit, which would include general prison cells, an infirmary and a segregation area. The legislature will again need to examine this issue in the next biennium.

C. Staffing and Staff Salaries

As stated, there are 9 new FTE's included in the recommended budget for the prison, however, the SRT report recommended 50.2 more positions. I believe the need is even greater than that. We will be requesting the recommended positions in future biennia.

I am concerned about our ability to retain trained, long-term employees at both the Penitentiary, and at the JRCC. Our high turnover rate continued in both cities. In exit interviews with these staff, many are leaving because of pay and pay equity issues. The Department of Corrections Prison Division employee's salaries are below what is being made by other state employees in similar pay grades. For example, 73% of all our Correctional Officers are not even out of the first quartile of the pay range, and this includes staff with 9 years of service. After 20 years of service,

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there are no Correctional Officers even to the midpoint in their pay grade. Last session, the DOCR requested salary dollars to bring the pay for employees commensurate with other state employees. About 10% of our request was funded. We did not request this money for the '03-'05 biennium because of the fiscal problems the state is facing, but I wanted to include this need in this testimony as an important issue for future biennia.

D. Parking Lot Renovation

Last biennium, the Governor's budget included $403,000 for improvements to the NDSP parking lot, but this money was not approved by the legislature. The parking lot improvements were recommended in the SRT report, but again, because of fiscal constraints the funds were not requested this biennium. The parking lot is especially important due to safety concerns for the staff and inmate visitors, who currently must walk in the roadway to gain access to the facility. The present lot has 111 spaces for vehicles, but on any given day, there are 125 vehicles parked in the lot and along the adjacent roadway (old Highway 10). The proposed lot would maximize the space available to provide 162 parking spaces, include pedestrian walkways, ADA improvements, and improve the lighting in the area. This issue will need to be addressed soon, hopefully in the 2005-2007 budget request.

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Exhibit #2

HOUSE BILL 1016

Department of Corrections and Rehabilitation Appropriation Request
Testimony on Prisons Division Funding
Senate Appropriation Committee 3/12/03
Tim Schuetzle, Prisons Division Director

The Prisons Division budget for the three secure facilities, the North Dakota State Penitentiary and Missouri River Correctional Center in Bismarck, and the James River Correctional Center in Jamestown, Roughrider Industries and an allocation of the DOCR Central Office is $73,953,245. My testimony will only address budget amounts that pertain specifically to the three secure facilities, which I will refer to as the Prison. The 03-05 Governor's Executive Budget Recommendation for the Prison is $62,284,729.

I. 2001-2003 Biennium Highlights

The prison's division is experiencing a very successful biennium. We continue to meet our mission of protecting the public, and providing a safe environment for staff and inmates to work and live. During the past two years, there hasn't been an escape from any of our secure facilities, and the number of assaults on staff, or other inmates, continues to be one of the lowest in the nation. We did have one inmate commit suicide in January of this year at the JRCC, and have had 4 other inmates die as a result of old age or illness.

We are also meeting the second part of our mission, which is to provide rehabilitative programs for the inmates so they can learn to be successful when released to society. We continue to emphasize addiction treatment, as about 80% of the people entering prison have a chemical addiction diagnosis. We have expanded the cognitive restructuring program, and are currently working on a pilot project combining cognitive restructuring with addiction treatment curriculums. The Prisons Division is taking a "what works" approach to the rehabilitative programs we are offering, using research to guide us in selecting the most effective programs which will reduce recidivism. Due to this rehabilitative programming, our recidivism rate remained around 20% for the first year of this biennium, again one of the best rates in the nation.

a. Current Population Levels

Our average daily population at the start of the biennium was1099 inmates, about 18 less inmates than had been projected. We continued to average about 31 fewer inmates than projected through the first 8 months of the biennium. However, savings generated for the prison by having fewer inmates than projected were offset by the delay in the opening of the 50 bed Transition Center. Because we could not place 50 inmates into that program as scheduled, we needed to spend these savings to contract for beds outside the system. We continued to spend more money contracting bedspace through the first year of this biennium until the Bismarck Transition Center opened it's doors in September of 2002. We had 50 inmates in the facility on 10/10/02.

Our population caught up with the projections by April of 2002, when our count rose to 1178 inmates, three inmates less than the projection. We set a record high monthly

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average with 1192 prisoners in June of 2002. At this time, we also were experiencing a spurt in the number of female inmates, and were double bunking the women's floor at the JRCC, and expanding women's housing onto the 6th floor. Loss of this floor to male inmate housing meant that there were 22 fewer male bed spaces in the system, and housing was very tight in both our system, and with the places we contract with for bed space.

Fortunately, we began to see the more aggressive parole policy pay dividends during the summer of 2002, and our overcrowding is beginning to ease. From June through December of 2002 the number of admissions remained on pace with our projections, but the number of discharges greatly increased, thanks mostly to these philosophical changes within the Parole Board. This decreased our prison population to an average of 1144 inmates for December of 2002. However the past two months have seen a dramatic rise again in the number of admissions, with our count on March 6, 2003 at 1189 inmates. We have built the 2003-2005 budget on beginning the new biennium with 1138 inmates in the system. If we can't decrease our population over the last 4 months of this biennium, we will start the next biennium behind in funding.

b. 2001-2003 Budget Forecast

We believe that we will have enough appropriation remaining to keep the prison operating through the end of this biennium. We are currently about $ 600,000 deficient in our medical-related line items, but we have been able to offset this deficit with a savings in the money designated for contracting bed space. Our population levels are not as high as we projected due mostly to an increase in the number, and length of paroles. The most recent figures show that if the present population trends stabilize, we will have enough funding to cover our expenses for the remainder of this biennium.

c. New Programs during 2001-2003

There was no money in our present budget for capital construction projects, but we were able to utilize some carryover money to complete the JRCC entrance building, and finish fire suppression and sprinkling renovations to the JRCC Gymnasium, and High Security Unit. We were also able to upgrade the road on the grounds of the State Hospital that leads to the JRCC.

Last session, the legislature approved funding for a new program to help manage our "special needs" inmates. We initially titled the program the Seriously Mentally Ill (SMI) Unit, but have since changed the name to the Special Assistance Unit (SAU). The program was funded for the last 9 months of this biennium, and we hired and began training 28 new employees in October of 2002. The SAU officially opened November 4th, 2002, and is being run out of the High Security Unit at the JRCC. It presently is housing 23 inmates.

d. Staffing and Salaries

We continue having difficulty attracting and retaining workers at all three facilities. A survey we conducted in 2001 shows that officers can make more money working for the jails in Burleigh and Morton counties than at the prisons, and we continue to lose trained officers to these, and other, correctional agencies. The correctional officers at JRCC

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make more money than those working at the Stutsman County Jail, but it is more difficult to recruit staff in the less populated Jamestown area. Recruiting medical professionals to work inside the prison is also challenging, due to the shortage of nurses in the state. Nursing salaries increased greatly in the private sector this biennium, and we needed to increase the salaries of our nurses by about $300/month just to keep them working for us. It is especially difficult to keep pace with the nursing pay scale in Jamestown, as we are in direct competition for nurses with the State Hospital, which can afford to pay a greater salary, and with the Fargo medical facilities. We continue to have difficulty attracting counselor positions, and presently have two open positions for social workers in the SAU.

II. 2003-2005 Biennial Budget

The 2001-2003 governor's budget for the Prisons Division includes a $10.7 million increase over this biennium's funding. $5.7 million of this increase is in general funds. Of this $10.7 million, $1.2 million is federal Crime Bill money, which can only be used for new prison beds. $2.6 million are bonding funds that are being requested for the Phase II expansion of the JRCC to include buildings from the State Hospital for food service and laundry facilities. More of this increase comes from operating the Special Assistance Unit at the JRCC for 24 months of the biennium, instead of the 9 months of funding received in '01-'03. Another big change in this budget request is that for the first time since 1997, we are not requesting money to contract for additional bed spaces outside our system. We believe that with a new women's prison, additions to the community based programs, and changes in parole, we will be able to stabilize our prison population to the point where we will be able to meet the space requirements for all but a few inmates sentenced to the DOCR.

The 2001 Legislature passed a resolution that there be a study of the Department of Corrections, and an interim committee was formed for this purpose. The Interim Legislative Corrections Committee sent out a request for proposal, and hired Security Response Technologies Inc. (SRT) to prepare a study of the Department of Corrections, at a cost of $200,000. SRT's final report was presented to the committee in June of 2002. The Department looked at their recommendations, and used these as a basis to build our 2003-2005 budget request. We realized that much of what is being recommended by SRT would be too costly to address in one biennium, but we believe we have taken the most critical recommendations that could be implemented within the fiscal realities, and have incorporated those into this budget.

a. JRCC Phase II Expansion

One of the recommendations from the SRT report was that we need additional space at the JRCC for dietary, medical, and programs. SRT also recommended that we develop a Master Plan for all three of our facilities. In 2001 we completed a Master Plan for the JRCC, which addresses many of our space problems at that facility, and have requested this Phase II Expansion as a result of that Master Plan.

Phase II transfers several buildings on the State Hospital Campus to the James River Correctional Center complex, in effect more than doubling the current square footage of

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the prison. The list of buildings now being proposed for transfer include the Food Services Kitchen and Dining building, Daycare Building, Old Plumbing Shop, 18A Office Building and that the two facilities share services out of the Purchasing/ Warehouse building. When these buildings are transferred they will require some hardening for use in a correctional setting. Of particular concern is the addition of sally ports and secure gates in the series of existing tunnels that now cross the campus. The retrofit will include demolition of several tunnel systems, additional fences to encircle the acquired buildings, surveillance equipment to protect out of site areas, an expanded perimeter road, existing road and parking lot repairs, cooling tower replacement and interior building demolition and reconstruction.

It is expected to cost 2.6 million to securely enclose these buildings into the prison. The budget calls for this expense to be paid for through bonding. Additional costs associated with this transfer will include the maintenance of these buildings based on the average annual cost per square foot compiled by an independent outside source during the summer of 2002. Their estimated rate of $.58 per square foot annually is well within the norm for buildings of similar design, age and use. Utility costs were similarly calculated and will average $1.56 per square foot annually.

The extra buildings will provide the JRCC with needed space for a chapel, educational classrooms, dining hall, visiting room, and treatment group rooms. It will also decrease inmate idleness by increasing inmate employment through expansion of the Rough Rider Industries program to the second floor of the laundry, and expanded inmate work opportunities at both the food services operation and the laundry facility.

Phase II Salaries and Operating costs

This expansion will enable the JRCC to operate the existing State Hospital Kitchen and dining facilities, preparing the food for the both facilities. Studies completed by the DOCR and OMB show that it makes fiscal sense for the state to prepare the meals for the residents of both facilities out of one kitchen. Presently, the State Hospital has 38 full time employees assigned to food preparation for their residents. The JRCC has a contract with Best Incorporated to provide food for the inmates. Best employs 8 dietary personnel, who supervise inmate workers in the preparation of the meals. Under this proposal to combine the kitchens, the State Hospital will transfer 6 dietary positions to the Prisons Division, and through attrition eliminate the remaining 32 positions. The Prisons Division is requesting 8 additional dietary positions, and will cancel the contract with Best Incorporated. These 14 dietary workers will prepare the food, with assistance from additional inmate labor. The study completed by OMB showed that we could save approximately $400,000 by producing the meals with state personnel rather than contracting with the private vendor.

The laundry operation for the two facilities will also be combined, and will be operated by the Prison's Division. The State Hospital will transfer 4 FTE's to the prison division, and these staff will supervise inmate workers in the laundry.

Phase II expansion will require more maintenance staff to adequately maintain the additional square footage that will be assumed by the Prisons Division. The SRT report recommended that the JRCC add a plumber, electrician, and a "maintenance craftsman" position just for the original buildings utilized presently by the prison. With this expansion, there is a need for even more maintenance staff. The budget calls for

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transferring 5 maintenance positions from the State Hospital to the JRCC, to help the one JRCC maintenance person presently working for the JRCC.

In total there will be 23 positions assigned to this project, at a biennial salary cost of about 1.5 million dollars. Food and other operating expenses will total 2.6 million for the next two years.

b. Women's Unit at the JRCC

The SRT report made the construction of a new women's prison as their top priority for our capitol project needs. Their concern was that we needed to improve the program services offered to the female inmates in our state, to bring parity of programs with those offered male inmates. This need has become even more pressing with the dramatic increase in the number of women prisoners that have entered our system in the past biennium. In 2001, we requested authorization for a 75-bed women's prison located on the State Hospital grounds, but we now project our female beds needed by 7/1/03 to be 157 prison beds. It was apparent that any new building constructed for women would need to be at least twice as large as the $3.6 million building requested last session.

SRT's recommendation is that we build a 180-bed women's prison on the State Hospital grounds. A cost estimate for a building that size is $10.25 million, which makes new construction an expensive and unfeasible option. Over this past biennium, the department has explored various possibilities for a separate women's prison other than new construction. We studied a plan to relocate the women to the existing MRCC, and do have data to present to the committee if there is an interest in that option. This idea is workable, but has drawbacks in the size of the building, the cost of renovation, the inability to apply the 1.2 million dollars from the Crime Bill grant to this project, and the fact that we would lose 150 male bed spaces out of our system. We also toured existing buildings on the State Hospital grounds, but these were rejected because of size, cost of renovation, or cost of operation. The best and most cost effective option is to assume control of the LaHaug building and transform it into a women's prison.

The LaHaug building has six wings on two floors. Two of the wings have toilets in the rooms, making them ideal for maximum security housing, and administrative segregation cells. The rooms are large enough to allow for most of them to be double bunked, expanding the future population capacity to approximately 202 beds. The plan would be for the State Hospital to continue to operate it's medical and dental needs out of the basement of this building, and we would incorporate security features to prohibit inmates access to their area during the time it is being used to treat State Hospital patients. The layout of the building provides ample day-room space, a gymnasium, and areas for outdoor recreation. There are dining rooms for each wing, and rooms for educational, treatment, and religious programming. There is enough space for a visiting room, and we could implement our planned overnight children's visiting program and nursery program.

We have a 1.2 million-dollar grant from the Federal Crime Bill that must be used for adding new prison beds. This is the last year that we can use this grant money, or it will be lost. We estimate that plans to renovate the building would be approximately $843,000. We would then reimburse the State Hospital $400,000 to "purchase" this

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building from them. We are requesting 65 new employees to staff the unit. 50.5 of these are security and case management positions that will work shift work. It takes 5.5 people to cover one post, 24 hours/day, 7 days/week. While this may appear to be an excessive number of new employees, the fact that we have a 24-hour operation means that we will average less than 10 employees on site to supervise the 160 to 180 women in the building. In this context, it does not appear that we will be overstaffed. We are requesting 3 positions for education programming, and 4 counselor/treatment positions. We will only have 8 hours of nursing available each day, so we will need to share medical expertise with the JRCC staff during evening hours, and weekends.

Because we will have available space in this unit, we have included approximately $750,000 in revenue we would receive for boarding 20 female inmates from other jurisdictions. This revenue has been included into our base budget, so any changes in plans for a different women's unit will need to consider the loss of this revenue.

The plan is for this unit to be operational on 7/1/03, so we will need emergency authorization to begin spending the renovation dollars as soon as possible, hopefully by April of 2003. A delay in the decision on this unit will adversely effect our budget. Since moving the women into this unit frees 117 beds that we can use for male prisoner housing, it may require us to pay for male prisoners housed at contract facilities past July 1 if the renovation isn't completed on time. The budget also reflects revenues from boarding 20 female inmates starting July 1, 2003 that will be difficult to make up if there is a long delay in the renovation.

c. External Housing of Inmates

For the first time since 1997, we are not asking for large sums of money to house inmates outside our system. We are confident that if all of the parts of our budget plan are kept in our request, we will be able to meet the needs of all the inmates sentenced to the DOCR, within North Dakota's prison system. However, there is $182,500 included in this budget for us to contract with county jails to house up to 5 protective custody inmates as needed through the biennium.

d. Increased Medical Expenses

As previously noted, we are currently about $600,000 deficient with our medical expenses this biennium. We are requesting an additional $966,198 for the next biennium to cover known increases in our medical contract with Med Center One and increased pharmaceutical costs.

We continue to be concerned with the number of inmates coming into prison with Hepatitis C. On January 24, 2003, the Center for Disease Control came out with a new protocol for prisons to follow for treating inmates with Hepatitis A, B, and C (HAV, HBV, and HCV). We must meet this new protocol to meet the minimum standard of care and avoid potential liability to the state for failing to provide appropriate medical services. We are already being sued for not providing the medicine to an inmate that didn't qualify for treatment under the old protocol, and these new standards are even less restrictive than what was in place this biennium.

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The new protocol states that prisons should vaccinate all inmates for HAV and HBV. Our cost to do this would be $258,182 for the next biennium. The House Appropriations Committee added $250,000 into our budget for these vaccines.

This new protocol also calls for prisons to screen all new arrivals for the Hepatitis C (HCV) virus to meet what is now considered the minimum standard of care. Our original budget request did not include funding for this new protocol. We estimate the cost for this will be $37,805 for the biennium. There is a possibility that the State Health Department may receive a federal grant to cover this expense, and therefore, the House did not add this money into our budget. If the grant is not forthcoming, we will need an additional $45, 987 to meet the costs associated with the new protocol; $37, 805 for HCV screening, and an additional $8,182 for the HAV and HBV vaccines.

Our current practice is to give the HCV screen only to those inmates that display symptoms of the Hepatitis C disease. Presently there are 70 known cases in our system, or about 6% of our inmate population. States that have a history of screening all new arrivals for HCV find that about 15% of their inmates have the disease. If North Dakota is typical; it could place the number of inmates with this disease in our system at177 inmates. We are concerned that we don't have the funding available to provide interferon treatment for every prisoner we will now discover infected with the virus. The interferon treatment runs about $20-$25,000 per person, and this biennium we had budgeted to treat 7 inmates with interferon. This is the same funding level in our '03-'05 budget request. However, if we discover that we have 177 inmates with the disease, the number of inmates requiring treatment will surely increase. The impact for treating even 40 more HVC inmates would mean our current budget would be a million dollars under-funded for the next biennium.

e. Additional Positions

The SRT report examined our staffing levels at the three facilities, and made a determination that we were understaffed and recommended 50.2 more positions be added to our work force. We asked for many of these positions in our budget request, but only the highest priorities made it into the Governor's budget. Along with the new positions for the Women's Unit, and the Phase II Construction, the Governor's base budget includes 9 new FTE's for the prisons. These include two CO II's to provide front lobby security, and an Account Tech II at the State Penitentiary. At JRCC, we are requesting a second GED/ABE instructor for the male inmates, a staff Training Officer, and 4 CO III (Lieutenant) positions.

Account Technician II – NDSP
The staff in the Business Office has not increased since 1994, even though the number of inmates in the system has doubled. The additional workload placed on the staff due to the addition of these inmates has become unmanageable. All the expenditures, payroll, budgets and fixed assets for the James River Correctional Center are all taken care of by the ND State Penitentiary's Business Office. With the additional workloads, staff have trouble taking vacation and end up working significant overtime when they return. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

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Correctional Officer II – Front Lobby – NDSP
We are requesting 2.0 FTE positions, which would provide security to the front lobby entrance of the Administrative Building and be responsible for checking in all visitors to the Penitentiary. Also included in this request is a minimal amount of associated operating costs needed to uniform and equip this position. The SRT report requested the front lobby be manned 16 hours per day seven days per week and not be reassigned to other required duties.

Instructor GED/ABE – JRCC
The number of GED/ABE students at the JRCC has increased five fold during the past biennium. The need for a second instructor, preferably with special education credentials, is critical especially in view of the federal compliance requirements of IDEA in correctional settings. The SRT report recommends this position be added in order to address the deficiencies in educational programming for the male offenders. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair.

Correctional Officer III – JRCC
The JRCC currently has only one supervising Captain per shift. The Captain is the person in charge of the facility when the Warden is off duty. Captain's are required to supervise all staff, conduct investigations, complete security inspections of all areas daily, provide training, resolve inmate conflicts, document all activities during each shift, evaluate staff and many other duties. These duties are too demanding for one position, and direct supervision of staff suffers. Additionally, there is no relief factor for covering vacations or other leaves of absences. A Lieutenant on each shift will help manage and supervise the officers, enabling these duties to be completed to an acceptable standard and improve security within the facility. An additional experienced supervisor on each shift will also provide the needed relief factor for the Captain's. Included in this request is a minimal amount of associated operating costs needed to uniform and equip this position.

Training Officer III – JRCC
JRCC staff numbers are increasing, and with the addition of the Phase II buildings and a women's unit, a Training Officer will be a significant need. Currently our Captains try and fill the role of training new staff, but we need to develop a specialist to ensure we maintain quality and consistency. We believe that we will need a Training Officer if we plan to have the JRCC become accredited by the American Correctional Association, as it is likely that the Training Officer would also need to become the Accreditation Manager. The operating and equipment costs associated with this position include a PC, communication expenses (telephone and data), a desk and chair. This position was recommended in the SRT report.

f. Extraordinary Repairs, and Equipment

Our request for extraordinary repairs was approved for $407,000, a cut of $220,000 from last biennium. Of the 19 projects requested, only 9 were funded in the base budget. This is especially disconcerting in light of the SRT report's recommendation that the department needs to invest $14 to 21 million dollars in facility maintenance over the next

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10 years. These major repairs are necessary to keep the institutions' buildings and grounds operational. Our equipment request also was decreased $150,000 from last biennium, to $200,000 for '03-'05.

III. Future Concerns

The recommendations made by the SRT report gives the department a good blueprint to follow to address future needs. Given the fiscal constraints facing the state this biennium, many of their recommendations could not be addressed in this budget. Below are some of the issues that we will need to examine in future biennia.

a. MRCC Kitchen/Dining and Program space

Construction of a new kitchen and dining hall that can double as recreation and program space continues to be a priority. This was one of the recommendations of the SRT study, but funding for this building did not make it into the budget this biennium. It will need to be one of our top priorities in the '05-'07 budget request. This is the fourth biennium we have presented this need to the legislature, and I believe most of you are familiar with the need to replace the present kitchen. It was constructed over 60 years ago to feed a population of 40 inmates, and lacks a fire suppression system. Prison standards require we provide adequate indoor recreation space for the 150 inmates that live there now, plus we need more space for the treatment groups and education classes that are a vital part of the inmate's rehabilitation.

b. NDSP Physical Plant Issues (East Cell House and Administration Bldg.)

The SRT report strongly recommended that we complete a facility master plan for NDSP and MRCC. We included $90,000 in this budget request for the master plan study, but it was not approved. The SRT report had concerns about two buildings in particular at NDSP, the Administration Building, and the East Cell house. To quote from their report "The Administration Building and East Cell House are in fair/poor condition, and consideration for major rehabilitation or replacement is recommended". The East Cell House was built in 1910, and has numerous building code violations that are a product of its age and the location of the building in relation to other structures. The cell house does not meet accessibility requirements, natural light requirements, ventilation requirements, or the minimum square foot space requirements in the cells. The Administration Building has numerous code violations dealing with its stairs and ventilation. The building houses inmates on the third floor, and the infirmary on the second floor, and therefore it must have a sprinkler system installed. The infirmary unit itself is also in need of expansion.

A plan was developed years ago to replace the East Cell House with a 240 bed-housing unit, which would include general prison cells, an infirmary and a segregation area. The legislature will need to examine this issue in the next biennium.

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Date

c. Staffing and Staff Salaries

Even though this budget authorizes 9 new FTE's this biennium, we still don't have enough staff to safely operate the prisons. The SRT report recommended 50.2 more positions. I believe the need is even greater than that. We will be requesting the recommended positions in future biennia.

I am concerned about our ability to retain trained, long-term employees at both the penitentiary, and at JRCC. Our high turnover rate continued in both cities. In exit interviews with these staff, many are leaving because of pay and pay equity issues. The Department of Corrections Prison Division employee's salaries are below what is being made by other state employees in similar pay grades. For example, 73% of all our Correctional Officers are not even out of the first quartile of the pay range, and this includes staff with 9 years of service. After 20 years of service, there are no Correctional Officers even to the midpoint in their pay grade. Last session, the DOCR requested salary dollars to bring the pay for employees level commensurate with other state employees. About 10% of our requested was funded. Employees from the prison requested an amendment to HB 1016 that would add $1.6 million to our budget for salary increases for security staff members. The House did not pass this amendment. We understand that the state is experiencing revenue problems at this time, but it is important that the issue of pay for DOCR employees be addressed in future biennia.

d. Parking Lot Renovation

Last biennium, the Governor's budget included $403,000 for improvements to the NDSP parking lot, but this money was not approved by the legislature. The parking lot improvements were recommended in the SRT report, but fiscal realities meant that these funds were not included in the Governor's base budget this biennium. The parking lot is especially important due to safety concerns for the staff and inmate visitors, who currently must walk in the roadway to gain access to the facility. The present lot has 111 spaces for vehicles, but on any given day there are 125 vehicles parked in the lot and along the adjacent roadway, old Highway 10. The proposed lot would maximize the space available to provide 162 parking spaces, include pedestrian walkways, ADA improvements, and improve the lighting in the area. This issue will need to be addressed soon, hopefully in the 2005-2007 budget request.

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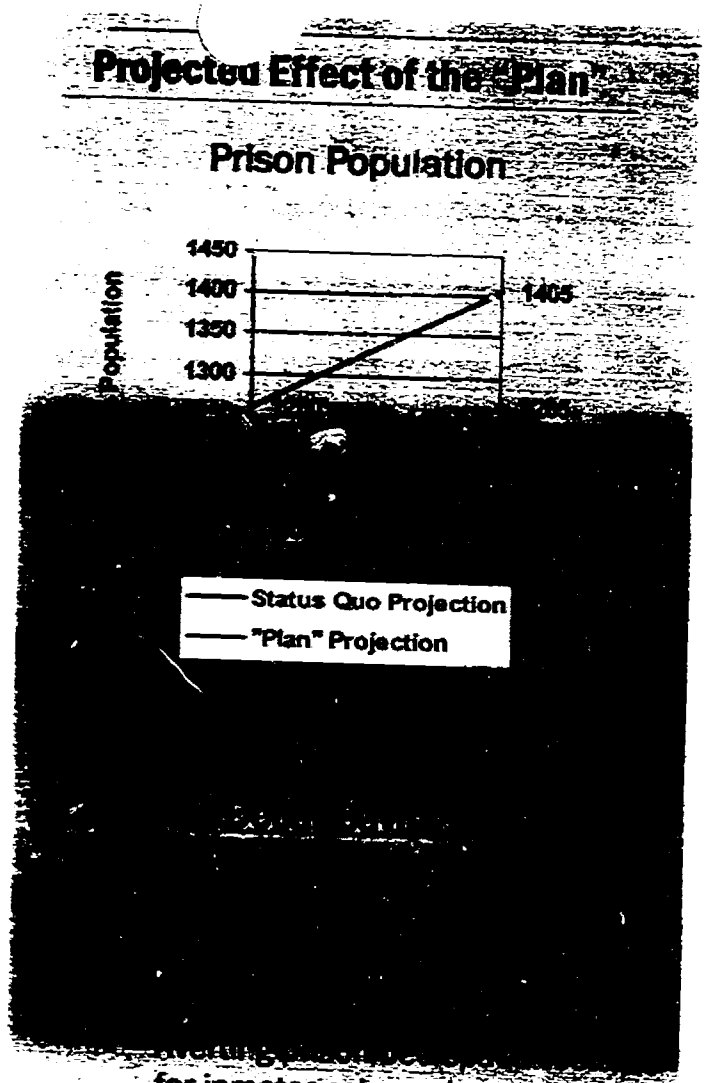
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- for inmates released on parole and offenders diverted through the Drug Court and new assessment center.
- Creating additional bed space for the prison system through addition of the women's prison.

- Prevents new construction costs of $11.5 million for new women's prison.

North Dakota's Prison Population Management Plan

2003 - 2005 BIENNIUM

North Dakota Department of Corrections & Rehabilitation

3100 Railroad Avenue
PO Box 1898
Bismarck, ND 58502-1898

Phone: 701-328-6362
Fax: 701-328-6651
Email: elittle@state.nd.us

Inside Find:

- Statistics on Corrections
- Expenditures and an Inmate
- Assumptions of Prison Population Management Plan
- Components of Prison Population Management Plan
- Projected Effects and Cost Savings of Plan

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Inmate Population Growth Rate Compared to Crime Rate Change

Inmate Population Growth Rate:

	*Inmate Population	Percentage Increase
1993	573	
1995	677	18.2
1997	770	13.7
1999	932	21.0
2001	1,123	20.5

* One day count on December 31st of each year.

*Crime Rate Change:

	**Total Crime Index Offenses Reported to ND UCR Program	Crime Rate Per 100,000 Population	% Change in Crime Rate from Previous Year Listed
1993	17.875	2,815.0	5.0
1995	18.458	2,879.6	3.3
1997	17.122	2,671.1	-7.2
1999	14.590	2,301.3	-14.8
2001	14.411	2,271.4	-1.3

* Information is take from "Crime in North Dakota" published by the ND Attorney General's Office each year.

** Crime index offenses include the violent crimes of murder, non-negligent manslaughter, forcible rape, robbery, and aggravated assault and the property crimes of burglary, larceny/theft, and motor vehicle theft. These offenses are reported by law enforcement to the ND UCR program. Drug arrests, which have increased from 643 in 1993 to 1658 in 2001 are not included in the UCR.

Prison Growth/General Fund Expenditure Increases

DOCR General Fund Expenditures:

	Expenditures	Percentage Increase
1993-1995	$29.1 million	
1995-1997	32.8 million	12.7
1997-1999	46.3 million	41.0
1999-2001	60.8 million	31.3
2001-2003	*77.0 million	26.6
2003-2005	**82.9 million	6.5

* Appropriation
** Executive Budget Recommendation

North Dakota Prison Population Management Plan Outcomes

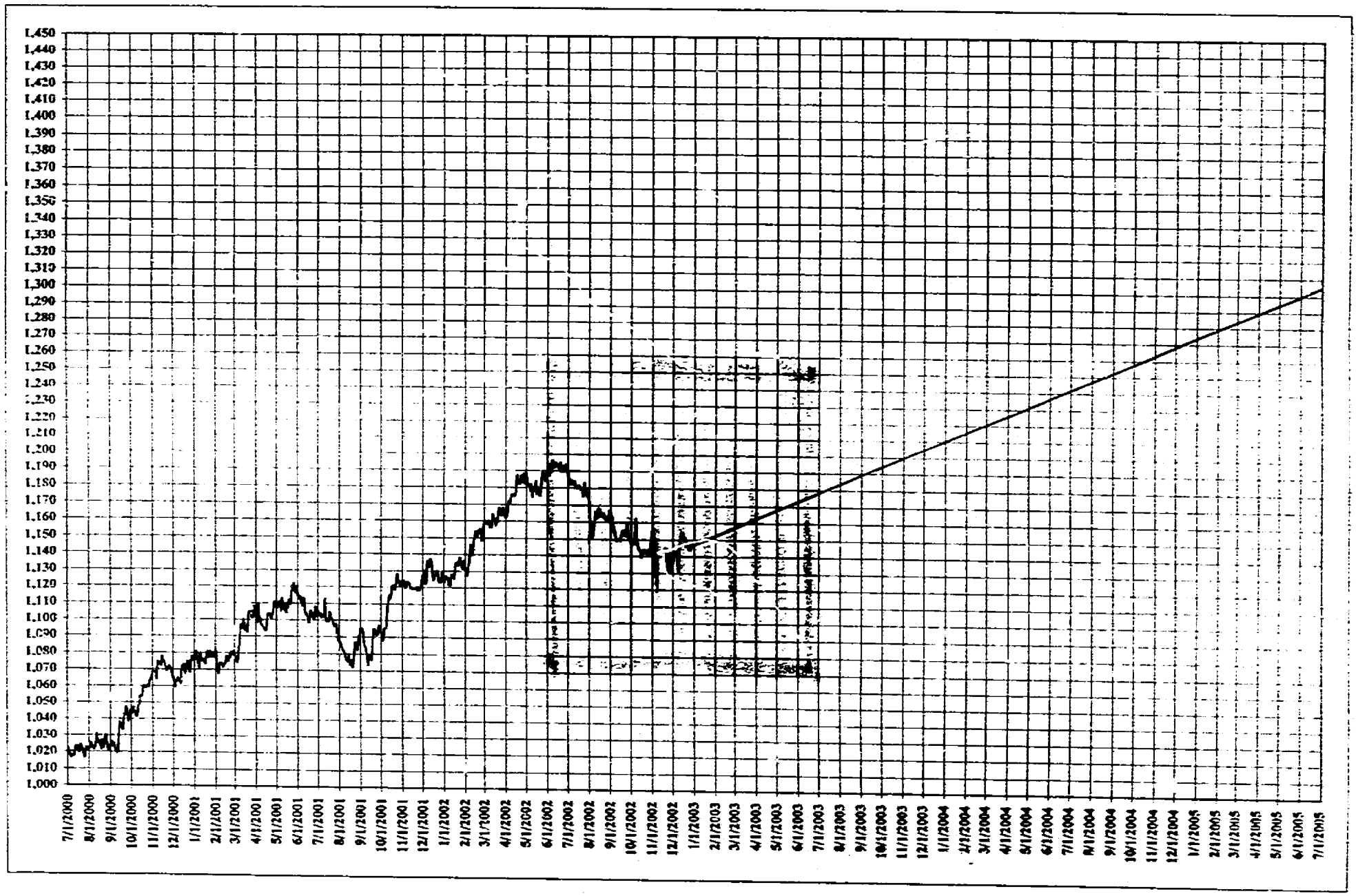
- Public Safety maintained
- More cost effective and efficient utilization of resources
- Reduction in prison population growth
- Reduction in prisoner recidivism
- Improvement in offender reintegration and accountability
- Male and female inmates housed separately throughout prison system

Components of Prison Population Management Plan

- Continue current alternative to incarceration programs.
- Inmate population projections are based upon the Parole Board continuing to parole inmates under the revised practice it implemented in June 2002.
  - The number paroled in each year of the next biennium will be comparable to the number paroled in FY1999.
  - 100 fewer prison beds will be required in 2003-2005.
  - Two new parole officers included in the budget to supervise additional parolees.
- New Women's Prison
  - Utilizes existing State Hospital building.
  - Meets legal obligations/needs of women inmates.
  - Adds bed space to prison system.
- New front-end pre-revocation 30 bed assessment/treatment unit.
- Drug Courts in Bismarck and Fargo.
- All components of the Plan are very interconnected.

4-1

July 1, 2000 through December 2002 Inmate Population (Including those in the community) and Projected Population With Present Parole Program



Created December 31, 2002

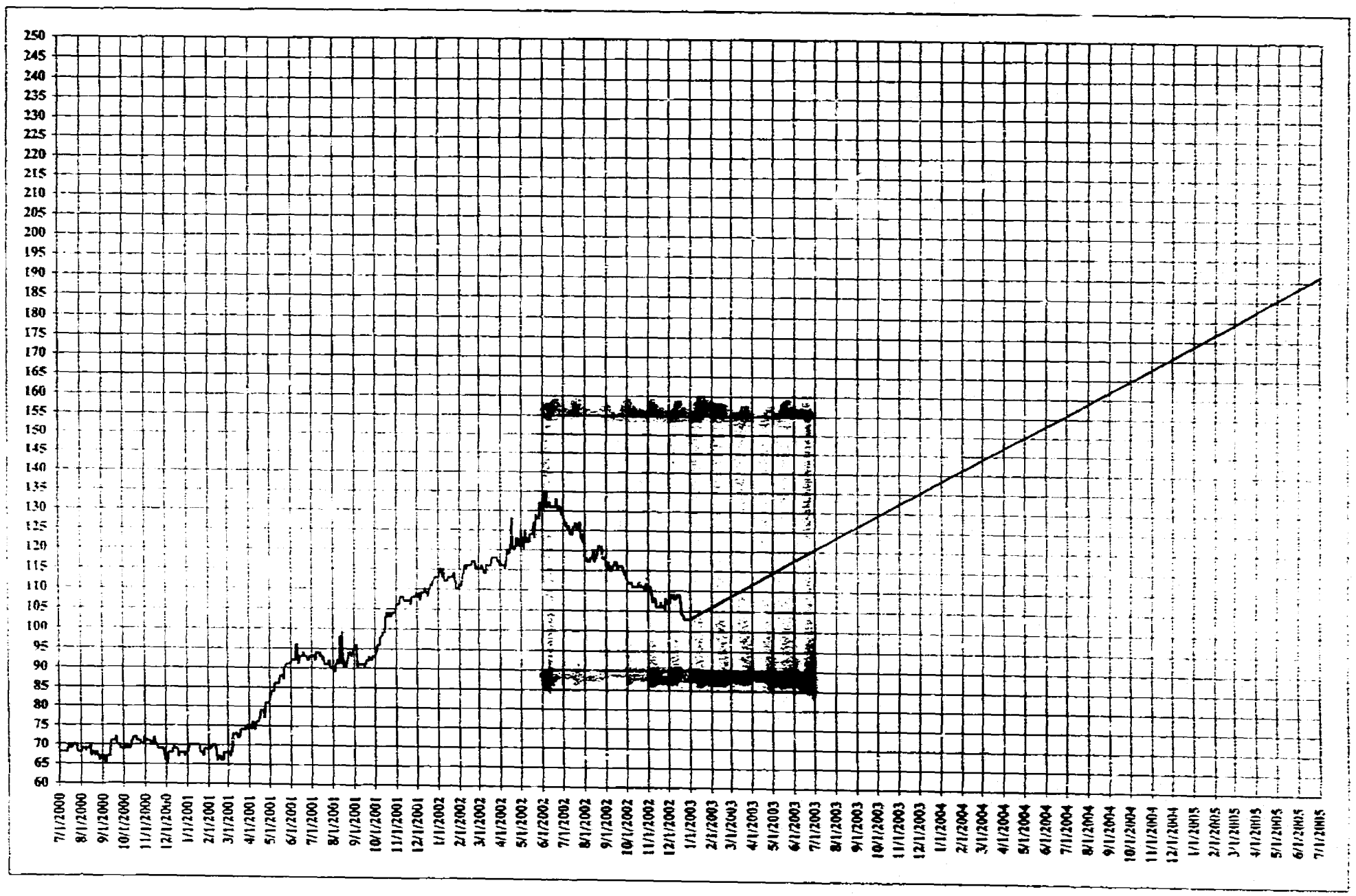
A-1

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July 2000 through December 2002 Female Inmate Population (Including those in the community) and Projected Population With Present Parole Program



Created: December 31, 2002.

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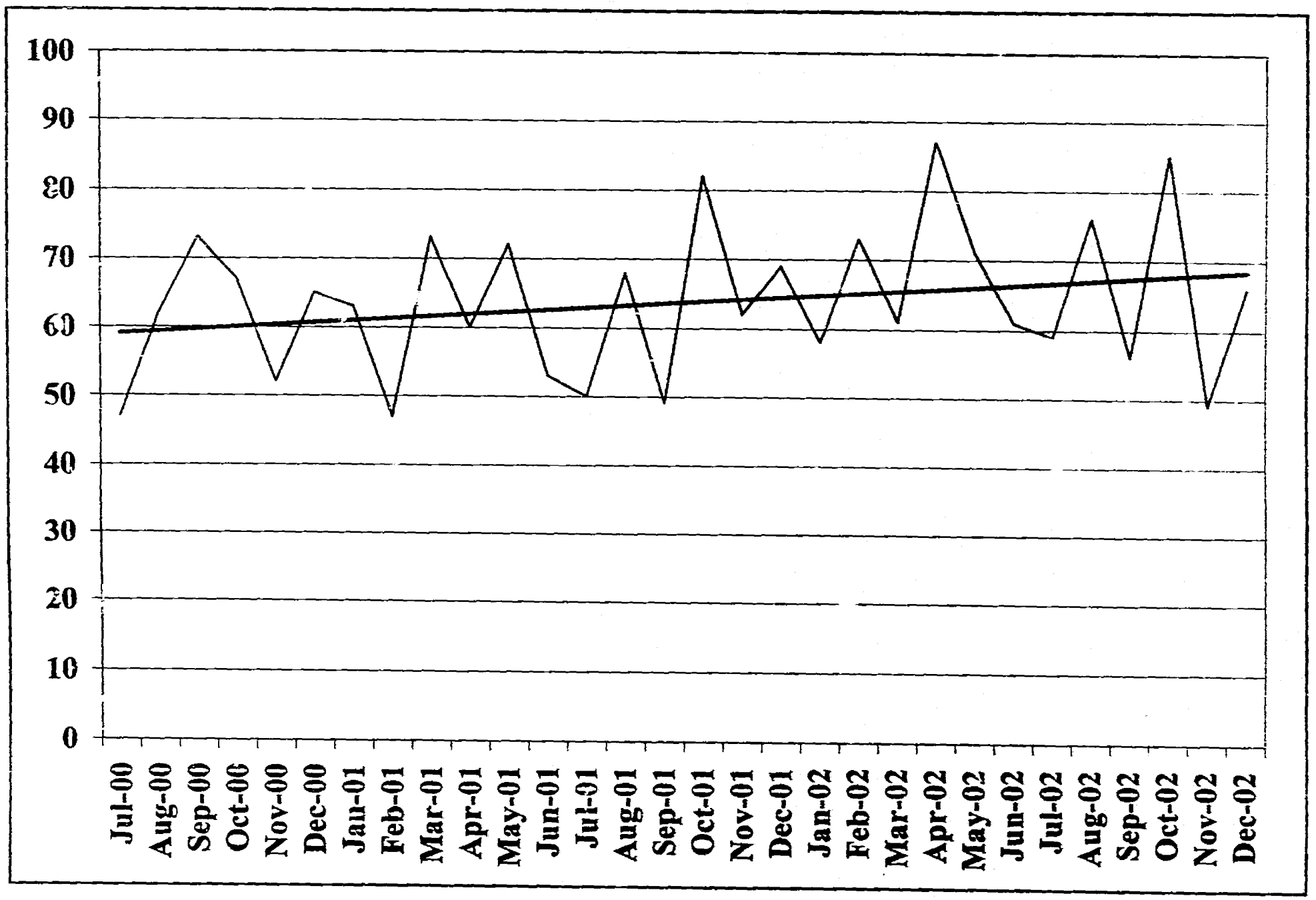
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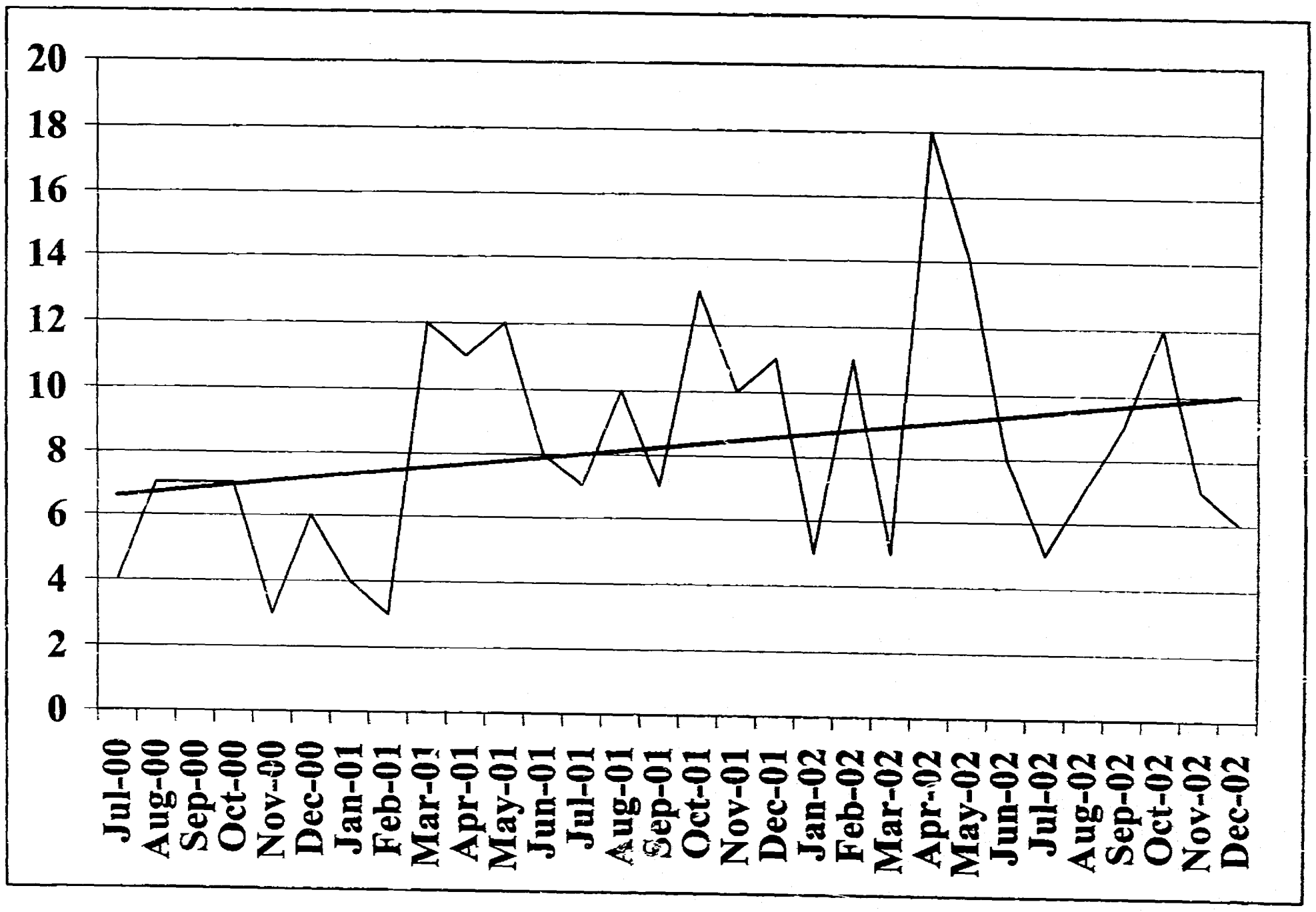
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July 2000 through December 2002 Inmate Admissions



Created December 31, 2002

July 2000 through December 2002 Female Inmate Admissions



Created December 31, 2002

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MALE INMATE POPULATION PROJECTION - 2003-05 BIENNIUM

Date	Gross Population	Addt'l Parole	Drug Court Expansion	Adjusted Projected Population	Traditional Prison Beds\1	Nontraditional Prison Beds						Total Prison Beds Available	Institutional Beds Available for Addt'l Inmates	Adjusted Population Estimate Used for Budget
						CPP (Prison)	CPP (TRCU)	TRCU	Assess Center	Transition Center	CRRP			
Jul-03	1,096	25	8	1,063	971	10	13	22	5	50	24	1,095	32	1,013
Aug-03	1,100	30	8	1,062	971	10	13	22	10	50	24	1,100	38	1,017
Sep-03	1,103	35	8	1,060	971	10	13	22	15	50	24	1,105	45	1,020
Oct-03	1,106	40	8	1,058	971	10	13	22	20	50	24	1,110	52	1,023
Nov-03	1,110	45	8	1,057	971	10	13	22	25	50	24	1,115	58	1,027
Dec-03	1,113	50	8	1,055	971	10	13	22	30	50	24	1,120	65	1,030
Jan-04	1,117	55	8	1,054	971	10	13	22	30	50	24	1,120	66	1,034
Feb-04	1,120	60	8	1,052	971	10	13	22	30	50	24	1,120	68	1,037
Mar-04	1,123	65	8	1,050	971	10	13	22	30	50	24	1,120	70	1,040
Apr-04	1,127	70	8	1,049	971	10	13	22	30	50	24	1,120	71	1,044
May-04	1,130	75	8	1,047	971	10	13	22	30	50	24	1,120	73	1,047
Jun-04	1,134	75	8	1,051	971	10	13	22	30	50	24	1,120	69	1,051
Jul-04	1,137	75	8	1,054	971	10	13	22	30	50	24	1,120	66	1,054
Aug-04	1,141	75	8	1,058	971	10	13	22	30	50	24	1,120	62	1,058
Sep-04	1,144	75	8	1,061	971	10	13	22	30	50	24	1,120	59	1,061
Oct-04	1,147	75	8	1,064	971	10	13	22	30	50	24	1,120	56	1,064
Nov-04	1,151	75	8	1,068	971	10	13	22	30	50	24	1,120	52	1,068
Dec-04	1,154	75	8	1,071	971	10	13	22	30	50	24	1,120	49	1,071
Jan-05	1,158	75	8	1,075	971	10	13	22	30	50	24	1,120	45	1,075
Feb-05	1,161	75	8	1,078	971	10	13	22	30	50	24	1,120	42	1,078
Mar-05	1,164	75	8	1,081	971	10	13	22	30	50	24	1,120	39	1,081
Apr-05	1,168	75	8	1,085	971	10	13	22	30	50	24	1,120	35	1,085
May-05	1,171	75	8	1,088	971	10	13	22	30	50	24	1,120	32	1,088
Jun-05	1,175	75	8	1,092	971	10	13	22	30	50	24	1,120	28	1,092

\1 Traditional prison beds:

NDSP	550
JRCC	385
MRCC	150
Less:	
Temp beds	63
5% "down cell" rate	51
Total	971

NOTE: October 1, 2002, male inmate population was 1,033

FEMALE INMATE POPULATION PROJECTION - 2003-05 BIENNIUM

Date	Gross Population	Addt'l Pzrole	Boarders	Drug Court Expansion	Adjusted Projected Population	Traditional Prison Beds\1	Nontraditional Prison Beds CPP (Prison)	Nontraditional Prison Beds CPP (TRCU)	Total Prison Beds Available	Institutional Beds Available for Addt'l Inmates	Adjusted Population Estimate Used for Budget
Jul-03	164	8	20	2	174	166	4	4	174	0	157
Aug-03	167	10	20	2	175	167	4	4	175	0	160
Sep-03	170	12	20	2	176	168	4	4	176	0	163
Oct-03	172	13	20	2	177	169	4	4	177	0	165
Nov-03	175	15	20	2	178	170	4	4	178	0	168
Dec-03	178	17	20	2	179	171	4	4	179	0	171
Jan-04	181	18	20	2	181	173	4	4	181	0	174
Feb-04	184	20	20	2	182	174	4	4	182	0	177
Mar-04	187	22	20	2	183	175	4	4	183	0	180
Apr-04	190	23	20	2	185	177	4	4	185	0	183
May-04	193	25	20	2	186	178	4	4	186	0	186
Jun-04	196	25	20	2	189	181	4	4	189	0	189
Jul-04	199	25	20	2	192	184	4	4	192	0	192
Aug-04	202	25	20	2	195	187	4	4	195	0	195
Sep-04	204	25	20	2	197	189	4	4	197	0	197
Oct-04	207	25	20	2	200	192	4	4	200	0	200
Nov-04	210	25	20	2	203	195	4	4	203	0	203
Dec-04	213	25	20	2	206	198	4	4	206	0	206
Jan-05	216	25	20	2	209	201	4	4	209	0	209
Feb-05	219	25	20	2	212	204	4	4	212	0	212
Mar-05	222	25	20	2	215	207	4	4	215	0	215
Apr-05	225	25	20	2	218	210	4	4	218	0	218
May-05	228	25	20	2	221	213	4	4	221	0	221
Jun-05	231	25	20	2	224	216	4	4	224	0	224

\1 Tradition prison beds can increase to a maximum number of 272 by double bunking cells.

Traditional prison beds:	
JRCC	150
Less:	
Temp beds	10
5% "down cell" rate	7
Total	133

NOTE: October 1, 2002, female inmate population was 113

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10/30/03
Date

"Wentz, Janet M." <jwentz@state.nd.us>, "Wieland, Alon C." <awieland@state.nd.us>, "Wikenheiser, Ray H." <rwikenhe@state.nd.us>, "Williams, Clark D." <cdwilliams@state.nd.us>, "Winrich, Lonny B." <lwinrich@state.nd.us>, "Wrangham, Dwight R." <dwrangha@state.nd.us>, "Zaiser, Steve L." <szaiser@state.nd.us>

cc:

Subject: Women's prison

Hello:

I am the Pharmacist at the North Dakota State Penitentiary. I would like to give you input from someone that will have to try to make things work after the Women's prison decision is made.

The best overall solution is to locate the Women at the Lahaug building in Jamestown. Prison females require a lot of medical care due to a variety of reasons including common medical problems, past drug and alcohol abuse, and just plain "incarceritis". If these people are in the DOCR facility in Jamestown. they will get good day to day medical care from the Physicians in Jamestown and the State Hospital Psychiatrists. Also there is a Pharmacy on site to provide them with their medication needs in a timely manner. I can see no reason why caring for the females in Jamestown will compromise the care of the people at the State Hospital. Care is being provided for all of these patients at this time, and changing the layout of the facility should not change that at all.

However, locating the females in New England and county jails throughout the state will cause more problems than we can imagine. These women will be seeking a lot of medical care. How will the care be provided? Will they be sent by van to Dickinson to see Physicians and the Psychiatrist on a daily basis? When medication is ordered, will it be sent from the NDSP Pharmacy in the mail or by courier for administration the next day by non-medical staff. DOCR staff will spend an inordinate amount of time transporting these females around the state seeking the medical care that they require and demand.

The only logical and cost-effective solution to this dilemma is to approve the Lahaug building in Jamestown. Any other choice will cause more problems and be very, very expensive.

Ken Johnson, R. Ph. 328-6389

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Exhibit #9
(Speaker just left seat - did not testify)

TESTIMONY TO SUPPORT A WOMEN'S PRISON AT JAMESTOWN

Chairperson, panel members: My name is Marilyn Schoenberg. I'm an advocate for wholistic healthcare and for Seth Farber's Network Against Coercive Psychiatry. I support a women's prison because I see too many women with problems who cause problems labeled as mentally ill and filed away in the mental health system never to see or know complete recovery. A reformed prison system would better facilitate redevelopment of broken lives. Strengthening the existing prison system to become a true institution of correction and rehabilitation would be a better investment than throwing anymore money at a mental health system which is crumbling and in decay and is predicted to last no more than fifty years in this country.

The winds of change are blowing, whirling and swirling around a corrupted psychiatric system which takes people to first base--and leaves them there. This is a system which depends on drugs for control and isolates its victims from their families, their peers, their communities and themselves. This is a system which will soon be flushed out and washed away. This system is a mess. It is cracked. It is broken. Let it fall.

I plead with you to displace the mental health system with a reformed and enlightened corrections department.

Marilyn Faye Schoenberg
207 North Elm Street
Hebron, ND 58638-7109

(701) 290-7633

Monday
10 March 2003

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530 DEPARTMENT OF CORRECTIONS & REHABILITATION

PRISONS DIVISION MEDICAL BUDGET - Professional Services & Medical, Dental, Optical Only

SUPPORT SERVICES	Object Code	**97-99 * Expenditures**	**99-01 Expenditures**	**01-03 Appn.**	**01-03 Est. Expend.**	**03-05 Request**
Medical Services:						
Professional Services - Medical Contracts	3018	513,043	773,798	1,202,405	1,026,479	1,194,501
Professional Services - Institution Medical Fees	3018	957,966	1,645,540	1,542,328	1,645,540	1,542,328
Medical, Dental, Optical	3029	638,706	1,205,283	1,386,283	1,941,783	2,352,481
		-	-	-	-	-
TOTAL		2,109,715	3,624,621	**4,131,016**	**4,613,802**	**5,089,310**
Expenditures exceed Budget				482,786		
				4,613,802	4,613,802	

99-01Exp.increase from 97-99 Exp.	1,514,906
01-03 Appn. increase from 99-01 Exp.	506,395
01-03 Est. Expend. Increase from 99-01	885,969
03-05 Request increase from 01-03 Est. Exp.	475,508

* JRCC opened 6/1/98; 13 months of bien.

-----Original Message-----
From: Cunningham, Bonna Y.
Sent: Wednesday, February 05, 2003 4:53 PM
To: Smith, Arvy J.
Shirley, Larry A.
Subject: Calculations for HCV Tests

HCV Surveillance -- State Penitentiary

Year One:

Number of Tests:	1,800 Client Samples	
	400 Repeat Positives	
	624 Controls @ 2 Runs/Week	
	2,824 Tests	
Supplies for HCV EIA		
•	Reagents for HCV (EIA $2,646/kit/479 tests x 6 kits)	$ 15,876
1	Labotech Supplies	$ 1,000
RIBA confirmation at Viromed Laboratories		
•	50 tests @ $130/test	$ 6,500
TOTAL		**$23,376**

Year Two:

Number of Tests:	720 Client Samples	
	150 Repeat Positives	
	624 Controls @ 2 Runs/Week	
	1,494 Tests	
Supplies for HCV EIA		
•	Reagents for HCV (EIA $2,646/kit/479 tests x 4 kits)	$ 10,584
2	Labotech Supplies	$ 725
RIBA confirmation at Viromed Laboratories		
•	24 tests @ $130/test	$ 3,120
TOTAL		$ 14,429
2003-2005 Biennium		**$37,805**

EIA Reagents: (10 HCV kits @ $2,646) / 2520 Client Samples = $10.50/Client Sample

1

Labotech Supplies:	$1,725/2520 Samples	= $ .68/Client Sample
RIBA Confirmations:	$9,620/2520 Samples	= $ 3.82/Client Sample
TOTAL COST PER SAMPLE (Screen + Confirmation):		$15.00

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Questions Raised by the House Appropriations Sub-committee from the Prison's Division Testimony on 1/13/03

1. **Rep. Delzer – What is our medical cost per day?** The medical expenses for each inmate per day for FY 2002 was $7.08 per day. Attachment #1 shows the medical costs/day for the past three biennia.

2. **Rep. Delzer – Requested that we hi-light the staff, buildings and programs in the 03-05 budget that were recommended by SRT. (FTE, projects, etc.)** Dave and Kim will provide this information as they go into the line by line review with the committee this week.

3. **Rep. Delzer – Asked that the building names be placed on the map, not just the building number.** New diagrams of the JRCC Phase II expansion are included as Attachment #2 to this document.

4. **Rep. Delzer – He requests a list of equipment and extraordinary repairs.** A list is included as Attachment #3.

5. **Rep. Delzer – What did we pay for the original buildings of JRCC?** In May of 1997 the DOCR paid $1,295,000 to the State Hospital for the original three buildings that made up the JRCC. The funding source was $1,165,500 from the federal Crime Bill, and $129,500 from general funds.

6. **Rep. Kempenich – What is the cost of immunizing for Hepatitis A and B versus medical treatment for 1 incident of the disease?** This is difficult to answer specifically, as the treatment for Hepatitis A (HAV) would not be as expensive as the treatment for Hepatitis B (HBV). I attached a handout from GlaxoSmithKline Pharmaceuticals that states the cost of vaccinating 151.24 people will pay for itself if only one inpatient case of Hepatitis A & B is prevented (Attachment #4).

   We had requested money to immunize all the inmates in the Prison's Division for Hepatitis A and B, but this request was an optional adjustment, and did not make it into the base budget. The cost for each immunization against Hepatitis A and Hepatitis B is $108.48. We projected that we would need $195,264 to immunize approximately 1080 inmates in the prison on 7/1/03 that have not previously received this vaccine, plus the 720 new inmates that we project will come into the system from July of 2003 through July of 2004. We projected that the cost for these vaccinations for those inmates entering the system during the second year of the biennium would fall to the 05-07 biennium.

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Unfortunately, ideas on the treatment of inmates with Hepatitis have changed since this budget was initially proposed. On 1/24/03, the Centers for Disease Control came out with their new protocol for the care and treatment of Hepatitis A, B, &C in correctional facilities (Attachment #5). The new protocol **strongly recommends** that we vaccinate all inmates for HAV and HBV, and that we do it as soon as they enter the prison. It is imperative for the state to meet this new protocol to limit our liability against claims of deliberate indifference to inmate's medical needs. The new protocol means that we needs to adjust our cost estimates upward from what was originally presented. If we were to follow the protocol, we would need (1080 vaccinations x $108.48=) $117,158 for the unvaccinated inmates in the system on 7/1/03. We would require 1440 more vaccinations for those inmates that enter the system during the next two years (1440 new inmates x $108.48 = $156,211). However, some of these new arrivals will have already been vaccinated; either on their own or during the 1/7/03 vaccination, or, they will refuse to accept the vaccinations. We estimate that we could reduce the number of new vaccines needed by 10%, from 1440 to approximately 1300. The total cost then to vaccinate the inmate population against HAV and HBV, per the new CDC protocol, would be ($117,158 + $141,024=) **$258,182.**

The CDC protocol also **strongly recommends** that we screen "all new arrivals at risk" for Hepatitis C (HCV). We presently screen for HCV only when an inmate begins to display symptoms of the disease. Inmates at risk are considered to be those that have a history of intravenous drug use. We did request $22,500 to be able to screen "all inmates at risk" for HCV, but this request did not make it into the base budget. We estimated In light of the new protocol, we believe that funding this need should be considered.

7. **Rep. Metcalf – If more staff were available to provide treatment would we be able to get the inmates out of prison sooner?** The Department has requested more education and treatment counselor positions as part of this budget and there are more of these types of positions that didn't make it into the base. Yes we believe that we need these additional positions to meet the goal of having the inmates complete with their programming at about half way through their sentence so they can then see the Parole Board.

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8. **Rep. Delzer – Requested a map of the interior of the LaHaug building.** A map of the 2 floors of the LaHaug building that will be occupied by the Prisons Division, and a listing of the capitol improvements that will need to be finished prior to housing female inmates, is included as separate document. The number of bed spaces available has been revised, as follows:

Wing	Security Level	Capacity	Room Description	Expansion*
1st East	Maximum and Medium	29	14 dbl and 1 single	7
1st South	Minimum	28	14 double rooms	6
1st West	Admin Segregation	9	9 single AS cells	0
1st West	Orientation	11	4 dbl and 3 single	0
2nd East	Minimum	30	15 double rooms	6
2nd South	Minimum	32	16 double rooms	6
2nd West	Minimum	32	16 double rooms	6
Total		171		31

Total Inmates 202

* There are rooms presently on the wing that could be converted into useable bed space with minor modifications and plumbing.

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10/30/03
Date

530 DEPARTMENT OF CORRECTIONS & REHABILITATION

PRISONS DIVISION - Medical Cost Per Day

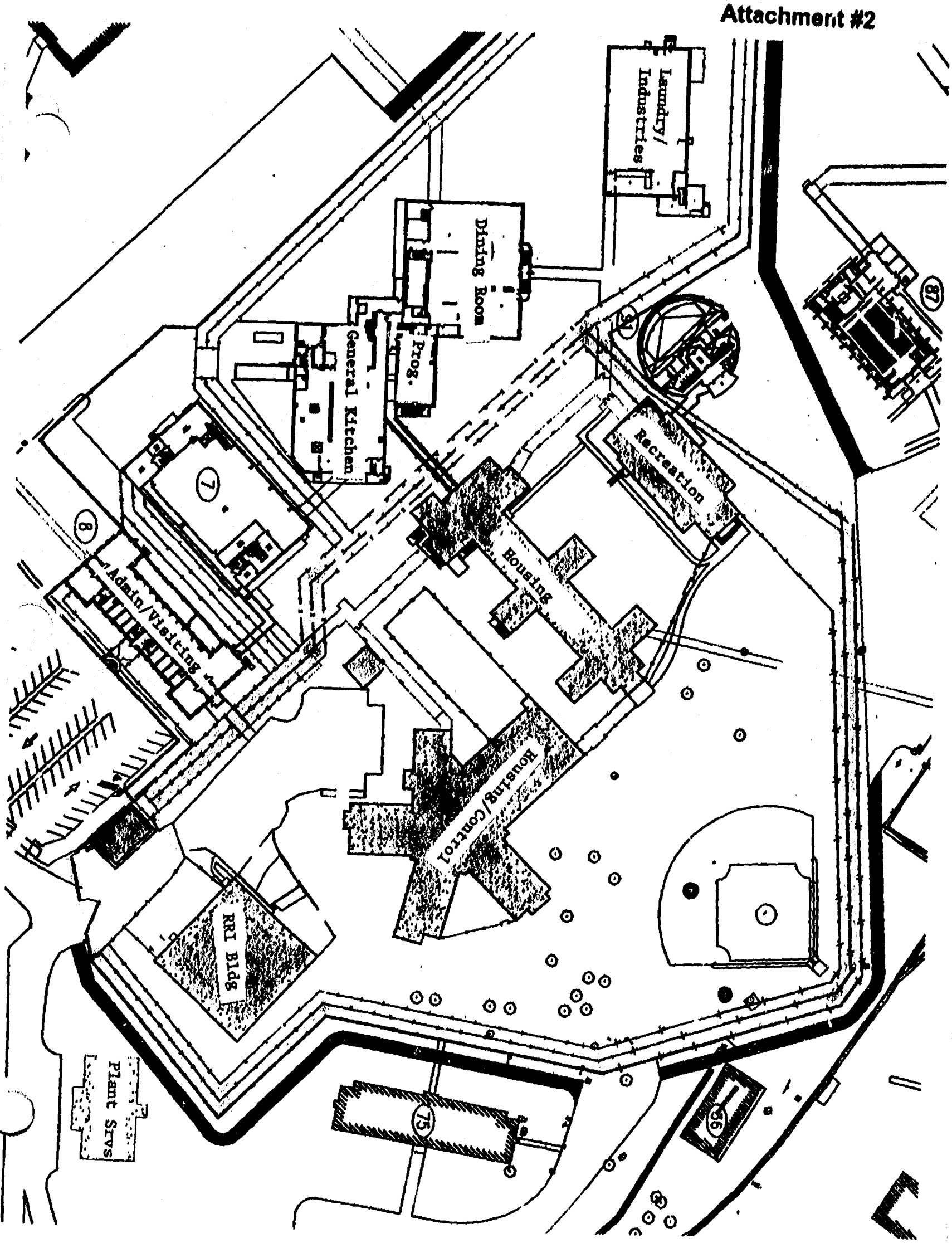
SUPPORT SERVICES	97-99 Biennium FY98 Expenditures	97-99 Biennium FY99 Expenditures	99-01 Biennium FY00 Expenditures	99-01 Biennium FY01 Expenditures	01-03 Biennium FY02 Expenditures	01-03 Biennium FY03 Est. Expenditures
Medical Expenditures	$ 1,147,335	$ 1,677,209	$ 2,100,268	$ 2,891,729	$ 2,934,608	$ 3,398,245
Average Daily Population	821	934	963	1,070	1,135	1,148
Medical cost per inmate per day	$ 3.83	$ 4.92	$ 5.97	$ 7.41	$ 7.08	$ 8.11

99-01 increase from 97-99	(77%)	$ 2,167,453
01-03 increase from 99-01	(27%)	$ 1,340,856

* JRCC opened 6/1/98; 13 months of bien.

Attachment #1

Attachment #2



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Program: SUPPORT SERVICES | **Reporting Level:** 01-530-500-03-54-00-00

Priority	Project Description	Line	Funding Request			
			General	Federal	Special	Total
01	Security Improvements Study - NDSP	71	42,000			
02	Emergency Power to Server Room - DOCR	71	26,000			
03	Plumbing, Flush Valves, Vac Breakers, Shut offs, EU - NDSP	71	64,000			
04	Mechanical Duct Cleaning, EU - NDSP	71	52,000			
05	Cooling Tower Pipe - NDSP	71	18,200			
06	ADA Access, TU - NDSP	71	22,000			
07	X-Ray Unit, Infirmary, Pharmacy - NDSP	71	83,000			
08	Roof Repairs, Rough Rider Industries, TU - NDSP	71	62,000			
09	Tuck Point, EU - NDSP	71	37,800			
	REPORTING LEVEL TOTAL		407,000	0	0	0

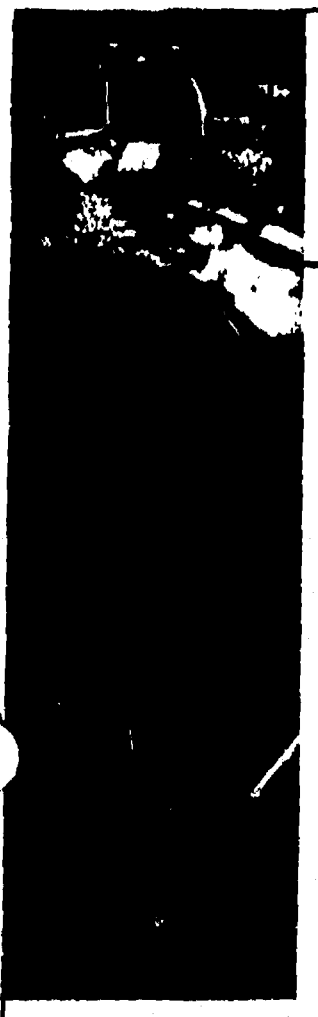
Equipment over $5,000

Date: 12/3/2002
Time: 08:26:15

Agency	Equipment	Request	Recommendation	Recommendation Funding Source		
				General	Federal	Special
530 DEPT OF CORRECTIONS & REHAB						
	60 QT MIXER - MRCC	8,000	8,000	8,000	0	0
	UTILITY VEHICLE - MRCC	15,000	15,000	15,000	0	0
	ROAD GRADER - NDSP	26,000	26,000	26,000	0	0
	MEDICATION CART, AS - NDSP	5,000	5,000	5,000	0	0
	DISHWASHER - MRCC	9,500	9,500	9,500	0	0
	8 X 12 WALK IN COOLER - MRCC	14,000	14,000	14,000	0	0
	BOOSTER WATER HEATER, KITCHEN - NDSP	13,250	13,250	13,250	0	0
	AFIS LIVESCAN STATION - NDSP	36,000	36,000	0	36,000	0
	TOTAL	126,750	126,750	90,750	36,000	0

Attachment #3

Attachment #4



The Economic Burden: Hepatitis A & B

For: North Dakota Penitentiary

On: Wednesday, January 15, 2003

Cost to Vaccinate With *Twinrix*

Per dose	$ 36.16
Administration cost per dose	$ 5.00
Expected number of doses	3
Total	$ 123.48

Twinrix
Hepatitis A Inactivated & Hepatitis B (Recombinant) Vaccine
[redacted]

Please see complete Prescribing Information by clicking on the product button above.

[redacted]

Projected Savings

	Outpatient	Inpatient	Liver Transplant/ Fulminant Hep.
Expected costs of Hep A[1]	$ 2709.00	$ 11130.00	$ 302960.00
Expected costs of Hep B[4]	$ 258.00	$ 7669.00	$ 12413.00
Vaccination costs (from above)	$ 123.48	$ 123.48	$ 123.48
Potential savings	$ 2843.52	$ 18675.52	$ 315169.52

[redacted]

Explanations of how the numbers in the table were derived can be found by clicking the Help button to the left.

Vaccinating 151.24 employees pays for itself if only [illegible]patient case of hepatitis A & B is prevented.

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Attachment #5

CDC

MMWR™

Morbidity and Mortality Weekly Report

Recommendations and Reports | January 24, 2003 / Vol. 52 / No. RR-1

Prevention and Control of Infections with Hepatitis Viruses in Correctional Settings

INSIDE: Continuing Education Examination

CENTERS FOR DISEASE CONTROL AND PREVENTION

SAFER • HEALTHIER • PEOPLE™

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— provided aftercare that includes medical follow-up (standard practices).

Recommendations for Adult Correctional Facilities — Hepatitis A Virus Infection

- Hepatitis A vaccination should be administered to adults in groups at risk for HAV infection (e.g., MSM or drug users) or who are likely to experience severe adverse outcomes of infection (e.g., persons with chronic liver disease) (Box 1) (*11*). Strongly recommended.
- For persons at risk, the vaccination series should be initiated as soon as possible after incarceration using the appropriate dosage and schedule (Table 3). Tracking systems to ensure completion of the vaccine series within the correctional system should be established, and systems should be developed to facilitate completion of the second vaccine dose for those inmates who return to the community (*11*). Strongly recommended.
- Prevaccination serologic testing to identify susceptible persons should be considered if determined to be cost-effective (Box 5), and it does not compromise initiation of vaccination. Inmates aged >40 years and those from regions of high endemicity (see Appendix) should be considered for prevaccination testing because of the high prevalence of past HAV infection among these groups (*11*). Indicated.
- Routine screening of adults for anti-HAV should not be conducted, except when used to identify susceptible persons for vaccination (*11*). Not recommended.
- Vaccination information, including date of administration, dose, and manufacturer should be included in the medical record, and an immunization record should be given to the inmate upon release (standard practice).
- Adults with signs or symptoms indicative of acute hepatitis should have appropriate diagnostic testing to differentiate acute hepatitis A, hepatitis B, or hepatitis C, and to determine if the patient has chronic HBV or HCV infection (Box 2) (standard practice).
  - — Cases of hepatitis A should be reported to the appropriate public health authority (standard practice).
  - — Identification of a case of hepatitis A in a correctional facility should prompt an epidemiologic investigation by correctional officials, in collaboration with the appropriate health authorities, to identify the source of infection and contacts that might have been exposed (standard practice).
  - — Unvaccinated or known susceptible close contacts of a confirmed case of hepatitis A should be administered postexposure prophylaxis with a single dose of IG (0.02 mL/kg body weight, intramuscular) as soon as possible, but not >2 weeks after the last exposure (Box 3) (*11*). Strongly recommended.

Recommendations for Adult Correctional Facilities — Hepatitis B Virus Infection

Preventing Perinatal HBV Infection

- All pregnant women should be tested for HBsAg after their pregnancy is recognized, even if previously vaccinated or tested. Because of the high risk for HBV infection among this incarcerated population, testing should be performed even if the woman was tested before incarceration. The HBsAg status of a pregnant woman should be reported to the hospital where she will deliver her infant, along with other prenatal medical information. HBsAg-positive women should also be reported to the appropriate public health authority (*9*). Strongly recommended.
- Infants born to HBsAg-positive mothers should receive HBIG (0.5 mL) and the first dose of hepatitis B vaccine ≤12 hours after birth (Table 4) (*9*). Strongly recommended.
- Females admitted for delivery without HBsAg test results should have blood drawn for testing. While test results are pending, the infant should receive hepatitis B vaccine without HBIG within 12 hours of birth (Table 4) (standard practice).
  - — If the mother is later determined to be HBsAg-positive, her infant should receive HBIG as soon as possible, but ≤7 days after birth. If the infant does not receive HBIG, the second dose of vaccine should be administered at 1 month of age. The final dose should be given at age 6 months (Table 4). Strongly recommended.
  - — If the mother is determined to be HBsAg-negative, her infant should continue to receive hepatitis B vaccine as part of the routine vaccination schedule (Table 4). Strongly recommended.
  - — If the mother is never tested to determine her HBsAg status, the infant should continue to receive hepatitis B vaccine as part of the routine vaccination schedule (Table 4). Strongly recommended.
- Case management should be established to ensure appropriate postexposure prophylaxis and follow-up for chil-

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dren born to incarcerated or recently released HBsAg-positive mothers, including completion of the vaccine series at age 6 months and postvaccination testing during ages 9–15 months (*9,182*). Recommended.
- Infants born to HBsAg-negative mothers should receive the first dose of hepatitis B vaccine before release from the hospital (9,130). Strongly recommended.
- Previously unvaccinated HBsAg-negative pregnant women should be vaccinated; pregnancy is not a contraindication to vaccination (*9,183–185*). Strongly recommended.
- Discharge planning for pregnant HBsAg-positive women should include transfer of appropriate medical records to the hospital where the woman plans to deliver her infant, along with other prenatal medical information. Test results should also be provided to the patient (standard practice).

Hepatitis B Vaccination

Preexposure

- All adults who receive a medical evaluation in a correctional facility should be administered hepatitis B vaccine, unless they have proof of completion of the vaccine series or serologic evidence of immunity to infection. The vaccine series should be started for those who have never been vaccinated, irrespective of the length of their stay, and the series should be completed for those incompletely immunized (*9,142,143,190*). Strongly recommended.
  - — For persons who did not receive medical evaluation upon entry into correctional custody, vaccination should be considered for those who lack proof of previous vaccination or immunity (*9,142,143*). Recommended.
  - — Catch-up vaccination of already incarcerated, previously unvaccinated persons, or persons known to be susceptible to infection, should be considered in facilities in which routine hepatitis B vaccination of entering inmates is being established. Priority should be given to vaccination of contacts of known HBsAg-positive persons (e.g., cellmates or persons living in the same cell block or dormitory) (*33,101,102*). Recommended.
- An appropriate vaccination dose and schedule should be selected to facilitate completion of the vaccine series while the person is in custody. For previously unvaccinated persons held in a correctional facility for <6 months, the vaccine series should be initiated and completed by using a 4-month schedule (0, 1–2, and 4 months) (Table 4) (*186–189*). Recommended.
- Vaccination information, including date of administration, dose, and manufacturer should be included in the medical record, and an immunization record should be given to the incarcerated person upon release (standard practice).
- Discharge planning should include transfer of immunization records to the person's medical home to ensure completion of the vaccine series for persons not fully vaccinated while in the correctional facility, and for all fully vaccinated persons as well (standard practice).

Prevaccination and Postvaccination Testing

- Prevaccination serologic testing should be considered for adult incarcerated populations and is likely to be cost-effective when the prevalence of immunity from prior infection and vaccination exceeds 25%–30% (Box 5) (*148*). Indicated.
  - — To assist correctional facilities in determining whether to conduct prevaccination testing, periodic serologic surveys of incoming inmates can be used to determine the prevalence of markers of immunity to HBV infection (standard practice).
  - — Testing for anti-HBs provides the best measure of immunity to HBV infection, because it detects infection or vaccine-induced immunity (standard practice).
  - — When prevaccination testing is done, the first dose of vaccine should be administered at the same time the blood sample is obtained to ensure optimal vaccination coverage (Box 5) (*9*). Recommended.
- Postvaccination testing is not indicated for healthy adults (*9,142,143*). Not recommended.
- For persons with special conditions (e.g., immunodeficiency, HIV infection, or chronic hemodialysis), or who are likely to be exposed to HBV (e.g., sex partner of HBsAg-positive person or health-care worker), postvaccination testing for anti-HBs is recommended 1–2 months after completion of the vaccination series. Nonresponders in this category should be revaccinated (*149,150*). Strongly recommended.

Postexposure Prophylaxis

- After any percutaneous (e.g., sharing injection-drug equipment or human bite) or mucosal (e.g., sexual) exposure to blood, an unvaccinated person should begin the vaccine series, and the exposure incident should be evaluated to determine if additional postexposure prophylaxis (i.e., HBIG) is required (Table 5) (*9,47*). Strongly recommended.

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— The first dose of hepatitis B vaccine should be administered immediately, and the remaining doses 1 and 6 months later (Table 4) (standard practice).
— For an exposed person who has begun but not completed the vaccine series, subsequent vaccine doses should be administered as scheduled (standard practice).
— The person who was the source of the exposure should be tested for HBsAg, even if that person was previously vaccinated. If the source person is HBsAg-positive, HBIG (0.06 mL/kg body weight intramuscular) should be administered to the exposed person as soon as possible and ≤7 days after the exposure (standard practice).
— Postexposure prophylaxis is not necessary for a fully vaccinated person after exposure to HBV (*9,47,138*). Not recommended.

Serologic Testing for Hepatitis B Virus Infection

- Correctional facilities should consider routine testing of long-term inmates for chronic HBV infection (Box 2, Table 2), to facilitate rapid vaccination of contacts, direct counseling for preventing secondary transmission, and ensure medical evaluation of infected persons. If routine testing is not performed, testing should be considered for inmates in groups with risk factors for chronic HBV infection (e.g., injection-drug use, MSM or foreign-born persons from countries with high rate of infection). Indicated.
- Residents of any facility with signs or symptoms indicative of viral hepatitis should have appropriate diagnostic testing to differentiate acute hepatitis A, hepatitis B, and hepatitis C and to determine if the patient has chronic HBV or HCV infection (Box 2) (standard practice).
  — Cases of acute hepatitis B should be reported to the appropriate public health authority (standard practice).
  — If an inmate is identified as having chronic HBV infection, the case should be reported in those states where reporting is required (standard practice).
  — Identification of acute hepatitis B should prompt an epidemiologic investigation by correctional officials, in collaboration with the appropriate health authorities, to identify the source of infection and provide appropriate postexposure prophylaxis (Box 6, Table 4) to nonimmunized contacts at risk for infection (standard practice).
  — Persons diagnosed with acute hepatitis B should be observed for progressive liver dysfunction and evidence of acute liver failure (standard practice).

Chronic Hepatitis B Treatment

- Inmates identified as having chronic HBV infection during medical screening should be evaluated to determine the presence and extent of chronic liver disease and the potential benefit of antiviral therapy. Therapies for treatment of hepatitis B include interferon, alpha, lamivudine, and adefovir. Treatment of patients with chronic hepatitis B should be conducted in consultation with a specialist experienced with these treatment regimens (standard practice).
- All long-term correctional facilities should establish criteria for identifying prisoners who might benefit from treatment, on the basis of the latest treatment guidelines (standard practice).
- Discharge planning for persons with chronic HBV infection should include referral to medical care, risk-reduction programs, and social services necessary to maintain behavior changes; vaccination of contacts should also be arranged before patient discharge (standard practice).

Recommendations for Adult Correctional Facilities — Hepatitis C Virus Infection

Testing for Hepatitis C Virus Infection

- All inmates should be asked questions regarding risk factors for HCV infection during their entry medical evaluations, and all inmates reporting risk factors for HCV infection should be tested for anti-HCV (Box 7) (*10*; J. Pfister, M.S., Wisconsin State Laboratory of Hygiene; T. Lincoln, M.D., Hampden County Correctional Center, Ludlow, Massachusetts; personal communications; 2001). Recommended.
- The sensitivity of risk factor-based screening should be periodically determined by seroprevalence surveys, in combination with ascertainment of demographic and risk-factor information. Serologic testing of expanded groups of inmates or all inmates is recommended when
  — self-reported history of risk factors alone identifies <75% of anti-HCV positive inmates; or
  — the prevalence of risk factors for HCV infection, including injection-drug use, is known to be high (>75%), and a high prevalence exists (>20%) of HCV infection among inmates who deny risk factors (standard practices).
- Anti-HCV–positive persons should be reported if required by state regulations (standard practice).

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- Adults with signs or symptoms indicative of viral hepatitis should have appropriate diagnostic testing to differentiate acute hepatitis A, hepatitis B, or hepatitis C and to determine if the patient has chronic HBV or HCV infection (Box 2) (standard practice).
  - — Cases of acute hepatitis C should be reported to the appropriate public health authority (standard practice).
  - — Identification of an inmate with acute hepatitis C, including ones who have been incarcerated for >6 months, should prompt an epidemiologic investigation by correctional officials, in collaboration with the appropriate health authorities, to identify the source of the infection. Depending on the results of the investigation, testing of contacts might be indicated (Box 7) (standard practice).
- Adults who test positive for anti-HCV should receive further medical evaluation to determine chronic infection and liver disease (standard practice).

Postexposure Management for HCV

- After a percutaneous or permucosal exposure to blood, the source person should be tested for anti-HCV. If the source person is anti-HCV–positive, the exposed person should be tested for anti-HCV and ALT activity at baseline and 4–6 months later. For earlier diagnosis, testing for HCV RNA can be performed at 4–6 weeks (*10*). Recommended.
- IG and antiviral agents are not recommended for postexposure prophylaxis of hepatitis C (*10*). Not recommended.

Chronic Hepatitis C Treatment

- All anti-HCV–positive inmates should be evaluated for evidence of chronic HCV infection, including the presence and extent of chronic liver disease and candidacy for antiviral therapy. Treatment of patients with chronic hepatitis C should be conducted in consultation with a specialist familiar with these treatment regimens (standard practice).
- Inmates with chronic hepatitis C should receive hepatitis B vaccination and hepatitis A vaccination if not previously immunized or known to be susceptible to infection (*9–11,50*). Recommended.
- Correctional facilities or systems should establish criteria based on the latest treatment guidelines for the identification of prisoners who might benefit from antiviral treatment. For HCV-infected patients who are actively abusing substances (e.g., drugs or alcohol), appropriate substance-abuse treatment should be initiated to limit disease transmission, reinfection, and liver disease progression (*10,168,194–197*). Recommended.

Adult Health Education and Release Planning

- Prevention of HAV, HBV, and HCV infection should be incorporated into health education programs (e.g., programs for preventing HIV/AIDS) and include information concerning modes of disease transmission, methods for prevention, including risk reduction and immunization, disease outcomes, and options for treatment (Box 8) (*176,177*). Indicated.
- An integrated health education and risk reduction program should be established in each facility and include a written plan of health instruction completed by each inmate (standard practice).
- Such instruction should address a range of issues relevant to the diverse developmental and cultural composition of correctional populations, and should include basic skill development, literacy, and home economics, as well as tools needed to avoid behaviors that result in acquisition of HIV, hepatitis, and other bloodborne and sexually transmitted infections (standard practice).
- Teachers should be trained professionals or inmate peers with specific training to teach comprehensive life-skills programs, including health education (standard practice).
- A system for periodic evaluation, updating and improvement should exist (standard practice).
- Documentation of hepatitis A or hepatitis B vaccination should be included in the medical record retained within the correctional system, as well as in any medical record provided to other health-care providers. In addition, the vaccinated person should be provided a personal immunization record (standard practice).
- Correctional health facilities should establish links with community and public health facilities, and where available, with immunization registries, to ensure tracking and completion of hepatitis A and hepatitis B vaccine series (standard practice).
- Persons with chronic HBV or HCV infection should be
  - — counseled regarding preventing transmission to household, sexual, and drug-use contacts, including risk reduction and condom use;
  - — provided referral for hepatitis B vaccination of contacts;
  - — counseled regarding ways to reduce further liver damage, including limiting alcohol and drug use, and afforded substance-abuse treatment when appropriate; and

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Questions of the Human Services Division, House Appropriation Committee 2/5/03

1. **Collection rate percentage of supervision fees?**

   53% of the debits posted between 7/1/01 thru 12/31/02 were paid in cash.

2. **Average daily count on community based supervision?**

   The average daily count for the 99 – 01 biennium was 3,086
   The average daily count for the period 71/01 thru 12/31/02 was 3,350

3. **List of VOCA and CVA sub-grantees.**

   See attached list for FY 02 & FY 03

4. **Copy of the DOCR, Field Services and State Hospital Memorandum of Understanding for Service Agreements.**

   See attached Memorandums

5. **Revocation rates for surrounding states.**

   Minnesota DOC – William Guelker, Director of Field Services – MN looks to the rate of offenders that enter prison before their Community Supervision discharge date. For 2002 that prison admission rate was 20%. In 2002 ND had 1,793 discharges with 305 offenders entering the State Prison or an entry rate of 17%.

   South Dakota Parole - Ed Littenberg, Parole Director – SD looks at monthly rates. He stated that during 2002 SD revoked and returned to the SD Prison 408 parolees. During that same ND revoked 49 parolees.

   South Dakota Probation – Dallas Johnson – SD Probation looks at the percentage of revocation to intake. Their 2002 revocation rate is 12 ½ %. Using that formula ND had a revocation rate of 36% of intake.

   Montana – Mike Ferriter – Administrator Community Corrections – I was unable to talk to him directly but left two voice messages and did not receive a call back. It is unknown if he was in his office.

6. **How many FTE work with community based offenders?**

   46 FTE Parole Officers or Program Managers have offenders assigned to them
   14.3 FTE Community Correctional Agents have offenders assigned to them

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14.45 FTE staff have contact with community based offenders: Requesting UA, transporting offenders, interviewing offenders, providing hearings for offenders, providing back up for escapes and absconding apprehension, ect.

1 FTE in Crime Victim Services does not work with community based offenders.

7. **What is Cognitive Restructuring and is there a difference in the services of the Prison vs. Division of Field Services?**

See attached report

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answer to question #3

VOCA & CVA SUBGRANTEES FOR FY 2002 AND FY 2003

Name/Address	FY 02 VOCA	FY 02 CVA	FY 02 Total	FY 03 VOCA	FY 03 CVA	FY 03 Total
ARCC - CVIC GRAND FORKS	74,408	6,742	81,150	90,092	7,114	97,206
AARC BISMARCK	150,275	13,145	163,420	168,341	12,909	181,250
APOC VALLEY CITY	38,636	4,996	43,632	42,289	4,360	46,649
DV-RCC DICKINSON	52,188	2,490	54,678	59,971	3,587	63,558
TRI-CO CRISIS DV PGM GRAFTON	33,268	3,117	36,385	39,024	3,164	42,188
FAMILY CRISIS SHELTER WILLISTON	25,207	2,396	27,603	32,500	2,696	35,196
ARN LISBON	20,420	2,196	22,616	20,873	1,882	22,755
KEDISH HOUSE ELLENDALE	26,227	2,537	28,764	29,890	2,472	32,362
MERCER CO WARC BEULAH	23,496	2,251	25,747	26,927	2,217	29,144
RACC FARGO	131,662	13,004	144,666	144,012	12,812	156,824
S.A.F.E.SHELTER JAMESTOWN	37,739	3,621	41,360	44,205	3,636	47,841
SAAF DEVILS LAKE	22,845	2,161	25,006	30,429	2,486	32,915
DVCC MINOT	68,083	6,206	74,289	82,451	6,542	88,993
FT. B'HLD COALITION - DV NEW TOWN	26,359	4,529	30,888	31,153	3,971	35,124
TURTLE MT. CHIPPEWA INI BELCOURT	20,000	4,443	24,443	25,292	3,598	28,890
FCC BOTTINEAU	23,591	2,106	25,697	27,029	2,119	29,148

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DVP STANLEY	13,000	1,271	14,271	13,000	1,391	14,391
THREE RIVERS CC WAHPETON	34,900	3,000	37,900	37,535	2,856	40,391
MCLEAN FAM. RESOURCE WASHBURN	26,400	3,163	29,563	26,669	2,626	29,295
VWP - CVIC GRAND FORKS	74,317	5,714	80,031	73,948	5,674	79,622
STUTSMAN CO VWP JAMESTOWN	18,000	2,000	20,000	20,000	2,000	22,000
WALSH CO VA PGM GRAFTON	23,800	2,078	25,878	24,307	2,138	26,445
WILLIAMS CO VW PGM WILLISTON	16,000	0	16,000	16,000	0	16,000
BIS/BUR CO VW ASST. PGM BISMARCK	30,053	2,000	32,053	32,000	2,000	34,000
CASS CO VW ASST. PGM FARGO	20,348	0	20,348	26,348	0	26,348
SW VW PGM DICKINSON	16,856	1,191	18,047	22,230	2,026	24,256
FOUR CO VW PGM HETTINGER (DICKINSON)	14,004	915	14,919	13,406	891	14,297
VICTIM LEGAL SVCS GRAND FORKS	34,536	0	34,536	34,536	0	34,536
PEMB/CAV VA PGM CAVALIER	17,050	1,450	18,500	17,850	1,555	19,405
MHAND BISMARCK	20,000	0	20,000	20,000	0	20,000
MEDCTR CHILD ADV. CTR BISMARCK	66,286	0	66,286	66,286	0	66,286
SPIRIT LAKE VA PGM FORT TOTTEN	44,794	0	44,794	44,391	0	44,391
ND DOCR BISMARCK	22,231	0	22,231	22,231	0	22,231
FAM. CRISIS CTR V/A	15,209	1,278	16,487	15,231	1,278	16,509

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BOTTINEAU						
ND DOCR JUVENILE JAMESTOWN	23,564	0	23,564	24,687	0	24,687
STANDING ROCK SIOUX TF FORT YATES	0	0	0	21,904	0	21,904
	1,305,752	100,000	1,405,752	1,467,237	100,000	1,567,237

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Deanna Gilbertson 10/30/03

Operator's Signature Date

answered to question #4

MEMORANDUM OF UNDERSTANDING FOR SERVICE AGREEMENT DUI OFFENDER TREATMENT PROGRAM

This agreement is entered into by and between the North Dakota Department of Corrections and Rehabilitation, through its Division of Field Services (referred to herein as the DOCR), and the North Dakota Department of Human Services through the North Dakota State Hospital (referred to herein as the State Hospital or NDSH).

The DOCR and the State Hospital agree as follows:

1. EVALUATION, COUNSELING AND TREATMENT SERVICES.

a. The DUI program is a program of the North Dakota State Hospital and is organized on the basis of the Policies and Procedures of the North Dakota State Hospital.

b. While the Courts and the Department of Corrections may recommend placement in the DUI program, the decision of the Hospital to admit, to continue treatment, and if necessary to discharge will be based on clinical indications, and progress in treatment.

c. The NDSH is accredited by the Joint Commission on the Accreditation of Healthcare Organizations, and the DUI program will meet all standards necessary to maintain JCAHO accreditation.

d. The NDSH agrees to provide case management and treatment services to offenders with a history of multiple Driving Under the Influence (DUI) offenses. The NDSH shall provide the services in accordance with the DUI Program design as jointly approved by the DOCR and NDSH for offenders placed at NDSH under this Agreement. Services include drug and alcohol evaluation, treatment, and rehabilitation services in accordance with the program design and procedures and within the scope of any applicable licensing requirements.

e. The NDSH agrees to provide three licensed chemical addiction counselor positions/FTE's assigned to provide services stated in this Agreement. One of those positions must be an Addiction Counselor III. Nursing and Mental Health Technicians will be dedicated to the DUI Ward to deliver the level of care necessary to support the program. Additional services will include Chaplaincy, Occupational Therapy, Education and Lecture Programs, and other Cognitive Skills Programs to support the program and effective treatment strategies.

f. The NDSH agrees to provide addiction treatment, including cognitive restructuring and living (cognitive) skill development in accordance with the program designed and within the scope of applicable licensing requirements.

g. The NDSH will manage and provide empirical data to support research and measure program performance in cooperation with the DOCR.

h. The NDSH agrees that the counseling services described in Paragraph 1d, 1e and 1f will be provided on-site at the DUI Program, unless otherwise authorized. "On-site" means at the NDSH.

i. The NDSH shall submit bills for services on a monthly basis by the 5th of each month beginning July 2001 through June 2003. NDSH shall submit billing invoices in duplicate to Charles Placek, DOCR Division of Field Services, P.O. Box 5521, and Bismarck, ND 58506-5521.

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j. The NDSH will provide, manage, and maintain the (physical plant) facility necessary for the DUI Program. NDSH agrees to provide for the physical care and custody of up to 25 offenders in the DUI Program in accordance with federal, state, and local laws and applicable accreditation standards, including meals.

l. In the event an offender housed in NDSH under this agreement causes a major disturbance or becomes unmanageable, NDSH may request the offender be returned to the DOCR. When possible NDSH shall provide the DOCR with 24 hours notice of the proposed return.

m. The NDSH shall provide office space to the DOCR to aid in the continued DOCR case management responsibilities. The DOCR shall provide the computer equipment and supplies to facilitate case management by the DOCR employee.

2. **MEDICAL.**

a. In addition to the services mentioned in Section 1 of this Agreem nt, the NDSH agrees to provide routine care at no additional cost to the DOCR. The DOCR shall be responsible for non-routine medical costs provided the DOCR has given prior approval and NDSH uses medical providers that accept Medicaid as the sole source of payments. NDSH shall submit billings for medical services on Health Insurance Claim Form HCFA-1500 to the Medical Director, DOCR Prisons Division, P.O. Box 5521, Bismarck, ND 58506-5521.

b. The DOCR will pay for emergency medical charges without prior approval from the DOCR; however, NDSH agrees to notify the DOCR according to program policy as soon as possible concerning the emergency and shall use medical providers who accept Medicaid reimbursement.

c. The DOCR will not pay for any dental, optical or chiropractic services without prior authorization from the DOCR.

3. **DOCR OBLIGATIONS.**

a. The DOCR shall submit payment to the NDSH on or before the 15th day of each month beginning July 2001 through June 2003. Payments are in 24 equal payments of $66,666.00 for services.

b. The DOCR shall provide any necessary training, technical assistance and staff assistance to assure performance of this agreement.

c. The DOCR shall provide the agreed to computer equipment, supplies, and support to facilitate the DOCR staff with offender and program management in accordance with the DUI Program design as jointly approved by the DOCR and NDSH.

d. The DOCR shall perform all appropriate screening and classification procedures to assure appropriate referrals of offenders to NDSH under this Agreement. The DOCR may remove offenders from the NDSH that it has placed under this Agreement and place the offender in another location.

e. The DOCR shall provide a Probation Officer II part-time to facilitate case management and program delivery. The PO II is a member of the DUI Program Team. Communication will be maintained with the DOCR throughout, with regard to admissions, continuing treatment, and discharge.

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4. **INSURANCE AND INDEMNIFICATION.**

a. The DOCR and NDSH currently have coverage through the state Risk Management Fund in the amounts of $260,000 per person and $1,000,000 per occurrence.

b. Each party agrees to assume its own liability for any and all claims of any nature including all costs, expenses and attorney's fees which may in any manner result from or arise out of this agreement.

5. **TERM OF AGREEMENT.**

This agreement shall be effective for the period July 1, 2001, to June 30, 2003. This agreement may be terminated at any time upon the mutual agreement of the parties or upon thirty days notice in writing by either of the parties.

6. **MODIFICATION OF AGREEMENT.**

This Agreement may be modified upon the written agreement of the parties.

7. **COMPLIANCE WITH LAWS.**

a. The parties shall comply with all applicable federal laws, executive orders, circulars, or regulations, including, but not limited to: the applicable provisions and non-discrimination requirements of the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789(d), or Victims of Crime Act (as appropriate): Title VI of the Civil Right Act of 1964, as amended; Section 504 of the Vocational Rehabilitation Act of 1973, as amended; the applicable provisions of the Americans with Disabilities Act (1990); Title IX of the Education Amendments of 1972; the Age Discrimination Act of 1975; Department of Justice non-discrimination regulations, 28 C.F.R. Part 42, Subparts C, D, E, and G; and Department of Justice regulations on disability discrimination, 28 C.F.R. Part 35 and Part 39.

Elaine Little 7/09/01

Elaine Little, Director — DATE
Department of Corrections

Alex C. Schweitzer 7/6/01

Alex C. Schweitzer, Superintendent — DATE
North Dakota State Hospital

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TITLE: THERAPEUTIC COMMUNITY - PATIENT EXPECTATIONS

PURPOSE: This policy is to provide clarification for patients and staff about the behavioral expectations in the GM4 Therapeutic Community

POLICY: Patients and staff are expected to behave in a manner that fosters a therapeutic environment where people are recognized for doing the right thing. People will be encouraged to learn from their mistakes, learn new skills, hold each other accountable and thereby change and grow.

PROCEDURES: The following are guidelines for appropriate behaviors. When any member of the therapeutic community (TC) is having difficulty following these guidelines and/or is not meeting expectations there will be a review of the situation by the TC which will then make recommendations for further action.

Behavioral Expectations:

A. Patients will be chemically free from all substance not prescribed by a physician.
B. Patients will treat others with dignity and respect.
C. Patients will focus on their own progress in the program while being aware that others may have different needs.
D. Patients will be actively involved in their programming and will do their part to promote the TC (attending community meetings, actively participating in decision making, completing assigned jobs).
E. Patients will take the responsibility of letting others know what they need while being aware that they are expected and encouraged to offer suggestions as to how they might take care of that need.
F. Failure to meet these guidelines may result in referral to the Department of Corrections and Rehabilitation for further disciplinary action or transfer.

Community Expectations:

A. Phone calls will be limited to 15 minutes to allow equal access. Please limit phone calls to individuals on the approved visitation list.
B. Mail will be opened with the patient present to guard against contraband.
C. TV hours will be worked out within guidelines of the therapeutic community involvement.
D. Access to the library will be made available on the ward.
E. Visitation will be allowed on Wednesday evening from 7:00pm to 9:00pm and on weekends from 1:00pm to 5:00pm. Arrangements for visitation need to be made with the team. Visitors will expected to follow Therapeutic Community guidelines. Possessions such as purses and coats will be kept outside the ward.

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ORIGINAL
AGREEMENT

001-04549

TOMPKINS REHABILITATION AND CORRECTIONS UNIT (TRCU)
MEMORANDUM OF UNDERSTANDING SERVICE AGREEMENT

This Agreement is entered into by and between the North Dakota Department of Corrections and Rehabilitation, through its Division of field Services (referred to herein as the DOCR), the North Dakota Department of Human Services through the North Dakota State Hospital (referred to herein as the State Hospital or NDSH).

The DOCR and the State Hospital agree as follows:

1. COUNSELING SERVICES.

a. The NDSH agrees to provide case management and treatment services in accordance with the TRCU Program design as approved by the DOCR for offenders placed at Stutsman County Correctional Center under this Agreement. Services include drug and alcohol evaluation, treatment, and rehabilitation services in accordance with the program design and procedures and within the scope of any applicable licensing requirements.

b. The NDSH agrees to provide three-licensed chemical addiction counselor positions/FTE's assigned to provide the services stated in this Agreement. One of those positions must be an Addiction Counselor III with clinical supervision. Additional services delivered to may include Chaplancy, Occupational Therapy, Lectures, and Skills Programs to support the program and treatment.

c. The NDSH agrees to provide services in accordance with the TRCU Program design as approved by the DOCR for offenders placed in the TRCU program under this Agreement. The NDSH agrees to provide counseling for cognitive restructuring and independent living skills in accordance with program design and within the scope of applicable licensing requirements.

d. The NDSH will manage and provide empirical data to support research and measure program performance in cooperation with the DOCR.

e. The NDSH agrees that the counseling services described in Paragraph 1a and 1b will be provided on-site at the TRCU Program located in the Stutsman County Correctional Center.

f. The NDSH shall submit bills for services on a monthly basis by the 5th day of each month beginning July 2001 through June 2003. NDSH shall submit billing invoices in duplicate to Charles Placek, DOCR Division of Field Services, P.O. Box 5521, Bismarck, ND 58506-5521.

2. DOCR OBLIGATIONS.

a. The DOCR shall submit payment to the NDSH on or before the 15th day of each month beginning July 2001 through June 2003. Payments are in 24 equal payments $11,478.00 for services.

b. The DOCR shall provide training, technical assistance, and staff assistance to assure performance of this agreement.

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c. The DOCR shall provide the agreed to computer equipment, supplies, and support to facilitate the NDSH staff with offender and program management in accordance with the TRCU Program design as approved by the DOCR.

3. INSURANCE AND INDEMNIFICATION.

a. The DOCR and NDSH currently have coverage through the state Risk Management Fund in the amounts of $250,000 per person and $1,000,000 per occurrence.

b. Each party agrees to assume its own liability for any and all claims of any nature including all costs, expenses and attorney's fees which may in any manner result from or arise out of this agreement.

TERM OF AGREEMENT.

This Agreement shall be effective for the period July 1, 2001 to June 30, 2003. This agreement may be terminated at any time upon the mutual agreement of the parties or upon thirty days notice in writing by either of the parties.

MODIFICATION OF AGREEMENT.

This Agreement may be modified upon the written agreement of the parties.

COMPLIANCE WITH LAWS

a. The parties shall comply with all applicable federal laws, executive orders, circulars, or regulations, including, but not limited to: the applicable provisions and non-discrimination requirements of the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. § 3789(d), or Victims of Crime Act (as appropriate); Title VI of the Civil Rights Act of 1964, as amended; Section 504 of the Vocational Rehabilitation Act of 1973, as amended; the applicable p ovisions of the Americans with Disabilities Act (1990); Title IX of the Education Amendments of 1972; the Age Discrimination Act of 1975; Department of Justice non-discrimination regulations, 28 C.F.R. Part 42, Subparts C,D,E, and G; and Department of Justice regulations on disability discrimination, 28 C.F.R. Part 35 and Part 39.

6-19-01
Warren R. Emmer, Director, DATE
Director, Field Services Division, DOCR

Alex C. Schweitzer 7/1/01
Alex Schweitzer, Superintendent, DATE
North Dakota State Hospital

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Special Report Request:
Rick Hoekstra, Program Manager
Division of Field Services

Committee Question: What is Cognitive Restructuring and is there a difference in the services of the Prison vs. Division of Field Services?

In order to understand the application of Cognitive Restructuring in a Prison vs. other institutions or programs there are several principles that apply. Two critical principles in response to the question are:

1. Correctional Institutions traditionally manage inmates on a principle of "Risk Control". Security is a primary function and the prison environment most often can assure compliance while incarcerated. The services provided in a prison environment have more challenges than other programs to verify an offender has demonstrated there is a reduction in the risk to re-offend.
2. Programs and facilities that provide for a therapeutic environment resembling community with levels of achievement and responsibility provide the greatest potential to reduce recidivism through Cognitive Restructuring.

Cognitive Restructuring Definition: An approach providing the offender opportunity to learn and demonstrate their ability to take responsibility for their behavior. It teaches skills and more specifically affects change toward appropriate pro-social response to their environment. This is accomplished through programs that target the offender's needs and specific areas of risk contributing to criminal activity. An offender will have demonstrated a change that reduces a risk of re-offending when they return to the community. The fundamental principle of the program is that our thinking patterns and belief system determines our behavior.

The steps toward change are:

1. **Identifying the behavior to be changed,**
2. **Identifying the thinking that drives this behavior,**
3. **Learning to interrupt this thinking and replacing it with new thinking, and**
4. **Practicing this new thinking until it becomes habitual.**

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MEMORANDUM
North Dakota Department of Corrections and Rehabilitation

TO: House Appropriations Sub-Committee Members, Representative Jeff Delzer, Chair

FROM: Tim Schuetzle, Prisons Division Director

DATE: 2/5/03

SUBJECT: Response to your questions posed on 2/3 and 2/4/03

Question # 1. How many female inmates were involved in the GED program during the past year?

The JRCC reported that there were 36 female inmates involved in the GED program during 2002. Of those, 22 received their GED, 11 were transferred out of the prison to release or community programs prior to completing their GED testing, and 3 are still involved in the program.

Question #2. Recalculate the Request for Hepatitis A and B vaccine.

The committee received information in my 2/3/03 testimony that the vaccination cost for Hepatitis A and Hepatitis B was $108.48 per series of shots. The committee contacted Arvy Smith at the State Health Department, who told you their cost for Hepatitis B vaccines were $72.00. You asked if I would recalculate our request, based on this lower price.

The figures we have presented are accurate. Just like the Health Department, we can also get a Hepatitis B vaccination for $72.00. However our request to meet the new CDC guidelines is to vaccinate **for both Hepatitis B and Hepatitis A.** This combined drug which vaccinates for both HAV and HBV is called "Twinrix", and the cost for us, and the Health Department, is $108.48 per series of three shots. The cost analysis I presented in my 2/3/03 testimony of **$258,182** is accurate.

Our initial budget request to fund screening "at risk" inmates for Hepatitis C was submitted at $22,500. However, this was based on screening only those inmates considered to be at risk. The CDC protocol now calls for screening **all** inmates for HCV. The initial request was based on a price of $25.00 per screening. I have received an e-mail from Arvy Smith at the Health Department, which is attached at the end of this document. The Health Department can decrease our price for each screen to about $15.00, but due to the changes in the number of screens required by the new CDC protocol, the cost for the next biennium has increased. The estimated cost for the DOCR for screening all inmates for HCV is now **$37,805**. I have also been informed by Arvy that the Health Department has again applied for a grant to cover this expense for all inmates in the state correctional system. If they receive the grant, we will not need this $37,805.

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Question #3. Recalculate the cost for staffing the proposed Women's Unit if we wouldn't open one of the wings until the numbers of inmates required it.

We used the following assumptions in determining this figure.

1) That we are able to convert extra rooms on each wing that are not currently used as bedrooms. This expansion will provide the maximum number of beds per wing (see chart below).
2) That we will have 5 inmates in the Orientation section of 1 West, and 2 inmates on AS status on 1 West. We will likely have 4 inmates serving Disciplinary Detention also on 1 West, but Disciplinary Detention is short term housing and we will need to save their beds on the general housing wings. These estimates for Orientation, AS and DD correspond with our monthly averages during the '01-'03 biennium.
3) That by not immediately opening 2 East, we will save 5 COII positions.

Lahaug Building Women's Unit Housing Capacity

Wing	Security Level	Current Capacity	Current Rooms	Expansion	Capacity with Expansion
1st East	Max & Med	29	14 dbl and 1 single	7	36
1st South	Minimum	28	14 double rooms	6	34
1st West	Admin Seg	9	9 single AS cells	0	9
1st West	Orientation	11	4 dbl and 3 single	0	11
2nd East	Minimum	30	15 double rooms	6	36
2nd South	Minimum	32	16 double rooms	6	38
2nd West	Minimum	32	16 double rooms	6	38
Total		171		31	202

We could fill 1 East (36), 1 South (34), and 7 beds on 1 West (2 AS and 5 Orientation), for a total of 77 or floor. We could fill 2 South (38) and 2 West (38) for another 76 beds. We could house up to 153 inmates i wings. We would need to open the unit when the population reaches 154 inmates.

According to the revised projections for the women's population, we will reach 154 inmates in March of 2(will need to hire these additional 5 officers on February 1, 2004, in order to give them the 4 weeks of requ employment training. Delaying the opening of one wing would save 7 months of salaries for 5 COII positic would translate into a **$100,187.50** savings in the staff costs for the proposed Women's Unit.

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Information Requested by the House Appropriations Sub-Committee from the Prisons Division Testimony on 2/3/03.

1. **List of FTE by program line and funding source.** A list is included as the 1st attachment. The list of position titles has already been provided.

2. **Include the Women's Unit and Phase II costs separately on the spend down sheets.** The 3 sheets are included as the 2nd set of attachments.

3. **List the detail for the Temporary line of the Security & Safety program line.** The list is included as the 3rd attachment.

4. **List the detail for the Data Processing line of the Support Services program line.** The list is included as the 4th attachment. IT equipment detail is on the equipment list below.

5. **Provide a complete list of equipment to include Women's Unit, Phase II and BOP.** This information was added to the original equipment list that was handed out. Amounts now reconcile to the spend down sheets. The revised equipment list is included as the 5th set of attachments.

6. **Provide a list of psych. drugs and the numbers treated.** The data that was still available is included as the 6th set of attachments.

7. **What was the amount appropriated for the SAU, formerly known as the SMI unit, for the 01-03 biennium?** The amount appropriated for the SAU was $1,093,436 for 9 months of the biennium. This amount included $123,000 for renovation and there also was an amount for start-up costs. The amount was originally over $2 million for a full biennium.

8. **Rep. Kempenich – Asked what we used for the deductible for our Fire & Tornado insurance policy?** Our deductible is $1,000. Fire & Tornado provides a 5 year loss history report of past claims and the prospective premium for the different deductible levels. Based on our analysis of this data and our claim history, the $1,000 level was the best for the department. It should be noted that insurance rates nationwide have increased since 9/11. The Prison insures all buildings for NDSP, JRCC, and MRCC. I would like to correct myself by stating that RRI insures their own buildings.

9. **Calculate an average cost per day for 01-03 and 03-05 without the Women's Unit.** The average cost per day calculations include costs for all 3 facilities (NDSP, MRCC and JRCC). Amounts that are <u>not</u> included are: capital projects, bond repayments and RRI. I did include extraordinary repairs, since it is considered a cost of maintaining the buildings. However, by including extraordinary repairs, it will increase the cost per day. (Some states exclude these amounts when calculating their average cost per day. There is no

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standard formula; therefore, when comparing costs it's important to know what was included in the calculations.)

I provided 3 different average cost per day scenarios for **03-05**. (All 3 scenarios are on the same sheet.) The SAU at JRCC is included for all 3 scenarios. It should be noted that since this is a specialized unit for a small group of inmates, it's inclusion will increase the average cost per day which is not in direct relation to the entire population. I also included as a separate line the projected *average medical cost per day* so you could see that it is a large part of what is driving the increased cost per day.

- The first scenario for 03-05, shows an average cost per day with no WU, Phase II, or BOP.
- The second scenario for 03-05, shows the average cost per day if all the women were contracted out. Note that in this scenario we also showed the *average medical cost per day*. This cost of $9.92 is our *average medical cost per day*. Since we get medical costs discounted at Medicaid rates, our medical cost per day will be significantly cheaper than a county. A hospital/clinic does not have to agree to provide its' services at discounted Medicaid rates. It is highly unlikely, that every hospital/clinic in the various counties will agree to the discounted rates and these inflated medical costs will be passed on to the state. Trying to find a dentist in every county that is willing to treat inmates on a routine basis may also be difficult. We have learned from past experience that this is not an easy task. Pregnant females will also require social services for child placement. JRCC currently has 2 female inmates that entered the system pregnant. They have had at least 8 pregnant women in the last year.
- The third scenario for 03-05, shows an average cost per day with the Women's Unit at JRCC, Phase II, and BOP.

Prepared by: Kim Molesworth

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530 DOCR - PRISONS
FTE'S

	2001-2003	Re-align ** 2003-2005	WU 2003-2005	PHASE II 2003-2005	BOP 2003-2005	Total 2003-2005	
SUPPORT SERVICES - FTE	69.25	2	4.5	23*	2	100.75	
* 15 are transfers from State Hospital							
PROGRAM SERVICES - FTE	29.71	-0.07	7.5	0	1	38.14	
SECURITY & SAFETY - FTE	277.04	-1.93	53	0	6	334.11	
Total	376	0	65	23	9	473	

** Move staff to a more appropriate program line and adjust grant percentages. Staff duties did not change, just the line to pay from.

2003-2005 - all new positions are GF, except BOP is federal.

DOCR-Prisons

FUNDING REQUEST BY REPORTING LEVEL

* amounts are included in the Exec. Recomm.

Program: Support Services										
Support Services	Object Code	Actual Expenditures thru 12-31/02	Projections Last 6 months	Projected Expenditures 2001-2003	Appropriated Budget 2001-2003	Exec. Recom. Budget 2003-2005	2003 - 2005 Biennium Incr. (Decr.)	* WU	* PHASE II
Salaries	1001	2,970,292	1,064,952	4,035,244	4,144,585	6,071,979	1,927,394	258,652	1,080,407
Temporary	1002	157,821	56,811	214,632	171,172	225,864	54,692	4,224	
Benefits	1008	1,027,027	341,391	1,368,418	1,464,250	2,333,938	869,688	107,576	475,005
Salary Budget Adjustment	1900					(245,829)	(245,829)		
IT-Data Processing	3002	95,731	42,294	138,025	135,801	190,538	54,737	20,033	871
IT-Telecommunication	3003	103,000	48,585	151,585	173,980	190,834	16,854	15,552	648
Travel	3004	205,012	86,863	291,875	316,160	349,454	33,294	20,000	
IT-Software/Supplies	3005	47,795	13,728	61,523	61,860	103,192	41,332	47,225	4,405
Utilities	3006	1,145,548	584,081	1,729,629	1,872,942	2,512,432	639,490	280,800	373,592
Postage	3007	28,025	10,013	38,038	38,526	44,126	5,600		
IT-Contractual Services	3008	71,474	11,150	82,624	72,828	84,394	11,566		
Lease/Rent - Equip.	3011	39,402	14,944	54,346	53,400	60,465	7,065		
Lease/Rent - Bldg/Land	3012	694	150	844	730	1,260	530		
Professional Dev	3013	27,998	13,631	41,629	47,877	63,600	15,723	6,000	
Operating Fees & Services	3014	1,174,542	542,929	1,717,471	1,734,308	152,528	(1,581,780)	2,000	
Repairs	3016	278,477	258,434	536,911	389,215	457,845	68,630		
Professional Services	3018	1,715,698	1,023,230	2,738,928	2,858,800	2,806,778	(52,022)		
Insurance	3019	169,656	200	169,856	179,387	336,675	157,288	24,986	15,270
Office Supplies	3021	82,412	41,841	124,253	135,987	135,975	(12)	4,875	
Printing	3024	21,001	9,046	30,047	32,594	40,537	7,943	4,025	
Professional Supplies	3025	35,672	18,511	54,183	56,757	59,050	2,293	3,465	2,125
Food & Clothing	3027	1,399,947	694,275	2,094,222	2,334,725	4,178,635	1,843,910	16,575	2,052,749
Medical, Dental & Optical	3029	1,412,048	531,434	1,943,482	1,387,435	2,354,081	966,646		
Bldg,Grnds,Veh Mtce	3030	603,715	196,411	800,126	746,710	946,222	199,512	104,000	157,982
Misc. Supplies	3033	223,254	80,604	303,858	230,008	324,013	94,005		
Office Equip-Under $5000	3034	2,314	10,000	12,314	14,200	37,850	23,650	18,400	1,150
Other Equip-Under $5000	3036	42,312	53,148	95,460	116,743	64,725	(52,018)		
IT-Equip Under $5000	3038	33,519	2,000	35,519	37,540	81,890	44,350	21,000	1,400
Land & Buildings	5005	959,910	609,054	1,568,964	1,507,164	4,418,943	2,911,779	1,243,727	2,662,890
Other Capital Payments	5020	1,763,705	486,463	2,250,168	2,250,168	2,117,009	(133,159)		
IT-Equip-$5000 & Over	5016	-	-	-	-	-	-		
Office Equip $5000 & Over	5035	-	-	-	-	-	-		
Other Equip-$5000 & Over	5040	27,111	105,130	132,241	104,870	90,750	(14,120)		
Total		15,865,112	6,951,303	22,816,415	22,670,722	30,589,753	7,919,031	2,203,125	6,828,494
General Fund	7191	15,580,621	6,759,034	22,339,655	22,121,863	25,642,495	3,520,632	959,398	3,629,245
Federal Fund	7192	260,170	154,499	414,669	413,137	1,503,029	1,089,892	1,243,727	50,346
Special Fund	7193	24,321	37,770	62,091	135,722	3,444,229	3,308,507		3,148,903
Total		15,865,112	6,951,303	22,816,415	22,670,722	30,589,753	7,919,031	2,203,125	6,828,494

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DOCR-Prisons

F NG REQUEST BY REPORTING LEVEL

* amounts are included in the Exec. Recom.

Program: Program Services

Program Services	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 months	Projected Expenditures 2001-2003	Appropriated Budget 2001-2003	Exec. Recom. Budget 2003 - 2005	2003 - 2005 Biennium Incr. (Decr.)	* WU	* PHASE II
Salaries	1001	1,278,629	555,080	1,833,709	1,834,959	2,563,482	728,523	414,822	
Temporary	1002	5,938	7,300	13,238	11,556	2,856	(8,700)		
Benefits	1008	404,442	159,614	564,056	567,729	870,106	302,377	167,039	
Salary Budget Adjustment	1900					(91,706)	(91,706)		
IT-Data Processing	3002	802	396	1,198	1,500	1,000	(500)		
IT-Telecommunication	3003	1,586	519	2,105	1,750	2,350	600		
Travel	3004	44,629	20,052	64,681	66,500	63,000	(3,500)		
IT-Software/Supplies	3005	10,297	5,415	15,712	15,900	24,555	8,655	6,240	
Utilities	3006	-	-	-	-	-	-		
Postage	3007	-	-	-	-	-	-		
IT-Contractual Services	3008	1,514	1,374	2,688	2,550	3,920	1,370		
Lease/Rent - Equip.	3011	2,188	508	2,696	12,835	15,160	2,325		
Lease/Rent - Bldg/Land	3012	125	-	125	-	-	-		
Professional Dev	3013	7,971	2,650	10,621	16,400	17,400	1,000	1,500	
Operating Fees & Services	3014	603,393	273,680	877,073	973,416	1,020,208	46,792		
Repairs	3016	4,081	1,882	5,963	10,957	10,895	(62)		
Professional Services	3018	146,007	53,728	199,735	181,551	210,860	29,309		
Insurance	3019	-	-	-	-	-	-		
Office Supplies	3021	7,192	2,708	9,900	15,150	10,100	(5,050)		
Printing	3024	3,129	1,288	4,417	5,600	3,700	(1,900)		
Professional Supplies	3025	57,698	21,367	79,065	85,625	122,125	36,500	30,000	
Food & Clothing	3027	1,554	495	2,049	5,950	850	(5,100)		
Medical, Dental, & Optical	3029	-	-	-	-	-	-		
Bldg,Grnds,Veh Mtce	3030	3,863	1,361	5,224	5,500	4,610	(890)		
Misc. Supplies	3033	15,339	4,320	19,659	31,000	17,080	(13,920)		
Office Equip-Under $5000	3034	2,250	-	2,250	-	10,350	10,350	9,200	
Other Equip-Under $5000	3036	2,742	-	2,742	-	-	-		
IT-Equip Under $5000	3038	10,100	949	11,049	8,066	15,765	7,699	11,200	
Land & Buildings	5005	-	-	-	-	-	-		
Other Capital Payments	5020	-	-	-	-	-	-		
IT-Equip $5000 & Over	5016	-	-	-	-	-	-		
Office Equip-$5000 & Over	5035	-	-	-	-	-	-		
Other Equip-$5000 & Over	5040	-	-	-	-	-	-		
Total		2,615,469	1,114,686	3,730,155	3,854,494	4,898,666	1,044,172	640,001	0
General Fund	7191	2,381,838	1,012,811	3,394,649	3,454,203	4,445,349	991,146	640,001	
Federal Fund	7192	194,621	76,951	271,572	335,291	383,317	48,026		
Special Fund	7193	39,010	24,924	63,934	65,000	70,000	5,000		
Total		2,615,469	1,114,686	3,730,155	3,854,494	4,898,666	1,044,172	640,001	0

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DOCR-Prisons

F NG REQUEST BY REPORTING LEVEL

* amounts are included in the Exec. Recom.

Program: Security & Safety									
Security & Safety	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 months	Projected Expenditures 2001-2003	Appropriated Budget 2001-2003	Exec. Recom. Budget 2003 - 2005	2003 - 2005 Biennium Incr. (Decr.)	* WU	* PHASE II
Salaries	1001	10,331,728	3,721,106	14,052,834	14,493,575	18,024,657	3,531,082	2,608,272	
Temporary	1002	1,013,895	412,292	1,426,187	1,015,846	1,322,256	306,410	97,464	
Benefits	1008	3,824,262	1,329,214	5,153,476	5,506,714	7,445,251	1,938,537	1,181,646	
Salary Budget Adjustment	1900					(755,382)	(755,382)		
IT-Data Processing	3002	3,807	989	4,796	3,444	2,784	(660)		
IT-Telecommunications	3003	847	258	1,105	1,120	1,120	-		
Travel	3004	10,263	8,440	18,703	23,000	25,000	2,000		
IT-Software/Supplies	3005	8,982	14,100	23,082	10,000	23,450	13,450	-	
Utilities	3006	-	-	-	-	-	-		
Postage	3007	159	-	159	100	100	-		
IT-Contractual Services	3008	-	-	-	15,000	5,000	(10,000)		
Lease/Rent - Equip.	3011	5,615	1,837	7,452	10,000	-	(10,000)		
Lease/Rent - Bldg/Land	3012	103	-	103	255	305	50		
Professional Dev	3013	9,459	2,700	12,159	14,500	16,500	2,000		
Operating Fees & Services	3014	1,518,341	431,145	1,949,486	3,188,401	412,789	(2,775,612)		
Repairs	3016	16,661	6,541	23,202	20,100	28,800	8,700		
Professional Services	3018	41,961	21,062	63,023	60,000	76,800	16,800		
Insurance	3019	-	-	-	-	-	-		
Office Supplies	3021	5,611	2,712	8,323	10,000	10,500	500		
Printing	3024	27,397	11,482	38,879	29,860	29,660	(200)		
Professional Supplies	3025	15,776	7,105	22,881	25,800	25,800	-	-	
Food & Clothing	3027	15,725	26,488	42,213	25,145	24,645	(500)		
Medical, Dental & Optical	3029	-	-	-	-	-	-		
Bldg,Grnds,Veh Mtce	3030	30,162	11,311	41,473	26,250	16,250	(10,000)		
Misc. Supplies	3033	8,108	2,687	10,795	19,025	19,025	-		
Office Equip-Under $5000	3034	800	-	800	-	-	-	-	
Other Equip-Under $5000	3036	1,306	5,760	7,066	6,000	5,000	(1,000)		
IT-Equip Under $5000	3038	7,950	-	7,950	3,200	-	(3,200)	-	
Land & Buildings	5005	-	-	-	-	-	-		
Other Capital Payments	5020	-	-	-	-	-	-		
IT-Equip $5000 & Over	5016	-	-	-	-	-	-		
Office Equip-$5000 & Over	5035	-	-	-	-	-	-		
Other Equip-$5000 & Over	5040	-	47,000	47,000	-	36,000	36,000		
Total		16,298,918	6,064,229	22,963,147	24,507,335	26,796,310	2,288,975	3,887,382	0
General Fund	7191	16,556,532	5,949,250	22,505,782	23,996,589	25,796,966	1,800,377	3,887,382	
Federal Fund	7192	342,386	114,979	457,365	510,746	999,344	488,598		
Special Fund	7193	-	-	-	-	-	-		
Total		16,898,918	6,064,229	22,963,147	24,507,335	26,796,310	2,288,975	3,887,382	0

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Question 3

2003-2005 DOCR - PRISON
SECURITY SAFETY
TEMPORARY LINE ITEM

Description		Amount
Temp. CO's @ $1600/mo.:		
NDSP - 6 for 24mo. & JRCC - 6 for 8 mo.	$	307,200
Overtime:		
NDSP[1] - 500hrs/mo. & JRCC - 175hrs/mo.		307,416
SORT Team - 80hrs/mo.		37,800
Unit Management - 30hrs/mo.		15,168
TU - Caseworker 10hrs/mo.& Off. Asst. 24hrs/mo.		10,008
Holiday Pay:		644,664
TOTAL	$	1,322,256

Note: The Temporary line item inlcudes object codes for temp. staff, overtime, and holiday pay. Holiday pay is for departments that run a 24 hour a day facility and staff must work holidays. Holiday pay is computed at straight time, not time and ahalf. SIBR has an option for holiday pay in the pay plan.

[1] Overtime: NDSP - FY02 averaged 604hrs/mo. The first 6 months of the year averaged 735hrs/mo. The second six months of the year we kept more temps on board and lowered our average to 474hrs/mo. The 6 months average from July 2002 to Dec. 2002 was 580hrs/mo. We continue to keep additional temps on board. Based on this, our number of overtime hours budgeted for 2003-2005 is conservative.

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03-05 DOCR - PRISONS
DATA PROCESSING LIST
Support Services

DESCRIPTION	AMOUNT *
Current Device Connections $29/mo.: NDSP - 86; MRCC - 6; JRCC - 45	95,352
New Device Connections $29/mo. & $175 hookup fee: NDSP-5; JRCC-4	7,839
Dial-up User ID $5.25/mo.: 4 users	504
WAN Access: NDSP-$840/mo.; MRCC-$596/mo.; JRCC $630	49,584
Records Management $84/mo.	2,016
CPU	2,574
LAN Back-up storage	864
Telemedicine Data Processing Charge $100/mo.	2,400
Wiring	5,888
JRCC Women's Unit:	20,033
JRCC Phase II:	871
BOP positions:	2,613
Total	190,538

*Amounts are based on ITD 2003-2005 budget guidelines.

Note: Costs for data processing for Program Services and Security & Safety are federal funds.

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03-05 DOCR - PRISONS
EQUIPMENT LIST

COST CENTER	UNDER $5,000 OFFICE	UNDER $5,000 OTHER	$5,000 & OVER OFFICE	$5,000 & OVER OTHER	UNDER $5,000 IT EQ	$5,000 & OVER IT EQ	
Stab Vests (10@ $1000 ea). ($2000 FEDERAL) NDSP		10,000					
Booster Water Heater - Kitchen NDSP				13,250			
Road Grader NDSP				26,000			
Dishwasher MRCC				9,500			
Laser Printer (Pharmacy) NDSP					1,300		
4 Fire-rated Cabinets ($4000 ea) JRCC	16,000						
Replace/Install 5 Surveillance Cameras ($2000 ea) JRCC		10,000					
Hydro Collator Heating Unit - Medical JRCC		1,575					
Medical Shelving JRCC		5,000					
Replace 2 Printers HP4100 (Jean/Mirna) NDSP					2,300		
60" Range & Grill w/Ovens MRCC		4,000					
Education - Software & PC upgrade NDSP					4,000		
X-Ray Room Leg Aprons NDSP		2,000					
Replace 18 Radios ($725 ea)(17 yrs old) NDSP					13,050		
Hot Food Cart NDSP		4,800					
36" Range MRCC		2,000					
Library - Theft Detection System NDSP		3,000	(includes $1000 magstripes - Reg Oper)				
8 X 12 Walk in Cooler MRCC				14,000			
Shelving - Inmates Charts NDSP		5,000					
Reversing Sewer Auger NDSP		4,400					
Utility Vehicle MRCC				15,000			
Icemaker MRCC		2,500					
Maintenance Management System NDSP		3,900					
Medication Cart - replace AS NDSP				5,000			
60 Qt Mixer MRCC				8,000			
Refrigerator MRCC		4,800					
Education - PCI GATB & TABE Scanning & Scoring System NDSP					4,975	Scanner & Oper.	
Library - Shelves NDSP		1,750					
Replace 4 Radios ($725 ea)(17 yrs old) NDSP					2,900		
Stab Vests (5@ $1000 ea) JRCC		5,000					
New PC users [1] - 3 PC & 2 laptop NDSP/MRCC					7,800		
New PC users [2] - 3 PC & 1 laptop JRCC					6,000		
Replace 10 PC's [3] - 5 NDSP & 5 JRCC (5yrs. & older)					14,000		
Replace 2 PC's - Education grants (FEDERAL)					2,800		
Replacement-AFIS LiveScan Station [4] (FEDERAL)				36,000			

continued on next page

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03-05 DOCR - PRISONS
EQUIPMENT LIST

	UNDER $5,000		$5,000 & OVER		UNDER $5,000	$5,000 & OVER	
	OFFICE	OTHER	OFFICE	OTHER	IT EQ	IT EQ	
WU							
24 FTE @ $1,150 (desk & chair)	27,600						
23 FTE @ $1,400 (PC)					32,200		
PHASE II							
1 FTE @ $1,150 (desk & chair)	1,150						
1 FTE @ $1,400 (PC)					1,400		
BOP							
3 FTE @ $1,150 (desk & chair)	3,450						
3 FTE @ $1,400 (PC)					4,200		
2 FTE @ $365 (printer)					730		
TOTAL	48,200	69,725	0	126,750	97,655	0	342,330
[1] MRCC-property office pc; Lts. pc; unit management laptop. NDSP-recreation director, treatment laptop. The Prison is slowly trying to get key staff automated. These are the next group of key staff that need to be connected to the server.							
[2] JRCC-admin. Captain pc, recreation director pc, addiction counselor with accucare pc, treatment laptop. The Prison is slowly trying to get key staff automated. These are the next group of key staff that need to be connected to the server.							
[3] There are several pc's that are too old to operate with the IWP section of our inmate management system. Also there comes a point when pc's just wear out and need to be replaced. We had to replace several pc's this year and would like these funds available to replace some in 03-05.							
[4] This system fingerprints all inmates and ties into the national database. We have been informed by BCI that maintenance support for the current machine we have will be phased out as replacement parts become obsolete. BCI is hoping to acquire federal grant funds to cover the 6 sites that have these machines throughout the state.							

To: Kim Mellmann

Question 6

ND State Penitentiary
Pharmacy
Psychological Drug Usage

July 2001 – June 2002

Depression		Psychosis	
Amitriptyline	$ 958	Benztropine	$ 458
Buspirone	$ 3,852	Chlorpromazine	$ 426
Wellbutrin	$15,135	Carbamazepine	$ 265
Celexa	$2,878	Depakote & generic	$ 4,942
Desipramine	$ 61	Dilantin	$ 1,778
Effexor	$37,245	Diphenhydramine	$ 443
Prozac(generic	$10,720	Gabitril	$ 254
Fluvoxamine	$ 1,842	Geodon	$ 17,880
Nortriptyline	$ 241	Haloperidol	$ 2,100
Paxil	$42,818	Hydroxyzine	$ 747
Remeron	$19,861	Lorazepam	$ 323
Serzone	$ 988	Neurontin (1/2 for psych use)	$ 5,864
Trazodone	$ 1,187	Risperdal	$ 24,847
Zoloft	$34,668	Seroquel	$ 65,606
	$172,454	Topamax	$ 922
		Zyprexa	$108,490
			$234,345

July 2000 – June 2001

Depression	Psychosis
$150,035	$204,750

(More specific data is not available)

July 1999 – June 2000

Depression	Psychosis
$86,815	$117,550

(Best estimate only)

K Jorgenson 2-6-03

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Mentally Ill inmates in the Prison Division

There were 710 different inmates seen by our contract psychiatrists from 1/1/00 to 11/23/01. Most of these inmates are seen weekly at the start of their sessions, gradually tapering to once every 2-3 months. There were approximately 2150 inmates through our system during this time frame, meaning that 33% of our population are under psychiatric care. 602 inmates have an Axis I diagnosis for a mental illness.

Inmates diagnosed with Axis I Depression, NOS.
Total 250

Psychotic Axis I related diagnosis were:

10	Chronic undifferentiated schizophrenia
14	Schizophrenia, paranoid
39	Bipolar disorder
10	Major depression with psychotic features
6	Psychosis 2 hours to drug abuse
4	Psychotic disorder, NOS.
1	Vascular dementia
2	Borderline personality with psychotic features
1	Antisocial with psychosis
Total 86	

Other related Axis I diagnosis seen were:

6	Schizo-affective disorder
9	Dysthymia
37	Anxiety disorder
5	Panic disorder
36	Major depression
38	Insomnia
1	Hypomania
2	Mood disorder
Total 158	

Adjustment Related Axis I diagnosis were:

4	PTSD
3	Oppositional defiant disorder
10	Obsessive-compulsive disorder
4	Pedophilia
6	Personality disorder
5	Impulse control
10	Adjustment disorder
32	ADHD
Total 73	

Addiction related Axis I diagnosis were:

6	Meth-cannabis abuse
2	Cannabis abuse
1	Methamphetamine dependence
13	Multiple drug-dependence
13	Alcohol dependence severe
Total 35	

There were another 108 inmates that saw a psychiatrist during this time frame, who did receive an Axis I diagnosis, or whose medical charts were not available for analysis in this study.

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Kathy B.

2002 PSYCHIATRY DIAGNOSES SURVEY
CATEGORY BREAKDOWNS

AXIS I DEPRESSION, NOS:
TOTAL 114

PSYCHOTIC AXIS I RELATED DIAGNOSIS:
- 1 SCHIZOPHRENIA, UNDIFFERENTIATED TYPE
- 2 SCHIZOPHRENIA
- 8 SCHIZOPHRENIA , PARANOID
- 30 BIPOLAR DISORDER
- 22 PSYCHOTIC DISORDER, NOS
- 1 DELULSIONAL DISORDER, PERSECUTORY TYPE

TOTAL 64

OTHER RELATED AXIS I DIASNOSIS:
- 7 SCHIZO-AFFECTIVE DISORDER
- 11 DYSTHYMIA
- 46 ANIETY DISORDER
- 34 MAJOR DEPRESSION
- 23 INSOMNIA
- 56 MOOD DISORDER

TOTAL 177

ADJUSTMENT RELATED AXIS I DIAGNOSIS:
- 9 PTSD
- 1 OBSESSIVE-COMPULSIVE DISORDER
- 2 PEDOPHILIA
- 10 PERSONALITY DISORDER
- 12 MPULSE CONTROL
- 20 ADJUSTMENT DISORDER
- 7 ADHD
- 13 ADD

TOTAL 72

ADDICTION RELATED AXIS 1 DIAGNOSIS:
- 3 METHAMPHETAMINE DEPENDENCE
- 8 MULTIPLE DRUG DEPENDENCE
- 14 ALCOHOL DEPENDENCE
- 1 SYNTHETIC ANALGESIC DEPENDENCE

TOTAL 25

2002 TOTAL AXIS I DIAGNOSES: 452

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Question 9

2003-2005 DOCR - PRISONS
AVERAGE COST PER DAY COMPARISON

2001-2003
Average Cost per Day

Expenditures[1] FY02 actual	$ 21,857,311
Expenditures[1] FY03 *estimate*	$ 24,516,287
Adj. for full bien. of SAU	$ 1,300,000
Total Expenditures	$ 47,673,598
divide by ADP	1,141
divide by 730 days	730
Average Cost per Day 01-03	$ 57.24

2003-2005
Average Cost per Day
Contract Women

Expenditures [1]	$ 56,155,777
JRCC Women's Unit	(5,486,781)
JRCC Women's Food	(385,121)
JRCC Women's Medical	(492,495)
BOP positions	(745,584)
Contract Women Costs [2]	7,560,205
Adjusted Expenditures	$ 56,606,001
divide by ADP	1,191
divide by 730 days	730
Average Cost per Day 03-05	$ 65.11

2003-2005
Average Cost per Day
No WU, Phase II or BOP

Expenditures [1]	$ 56,155,777
JRCC Women's Unit	(5,486,781)
BOP positions	(745,584)
JRCC Phase II	(4,165,604)
JRCC Contract Food Cost	2,417,171
Contract Housing (men & women)	2,419,097
Adjusted Expenditures	$ 50,594,076
divide by ADP	1,191
divide by 730 days	730
Average Cost per Day 03-05	$ 58.19

2003-2005
Average Cost per Day
LaHaug Women's Unit, Phase II & BOP

Expenditures [1]	$ 56,155,777
Adjusted Expenditures	$ 56,155,777
divide by ADP (includes 20 BOP)	1,211
divide by 730 days	730
Average Cost per Day 03-05	$ 63.52

[1] Excludes capital projects & bond repayment. Includes extraordinary repairs of $407,000.

[2] In 05-07 contract costs will increase to $9,055,221. The est. 05-07 Average Cost per Day is $65.83.

Note: The cost per day has an inverse relation to the population.

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10/30/03
Date

Chairman Dalzer:
Info on Hepatitis B Vaccine

-----Original Message-----
From: Shirley, Larry A.
Sent: Monday, February 03, 2003 3:17 PM
To: Smith, Arvy J.
Subject: Hep B Vaccine

Arvy,

The current CDC contract price for hepatitis B vaccine is $24.25/dose. The current private sector price is either $52 or $59/dose, depending on the manufacturer.

To complete a series, 3 doses over a 6-month time period is necessary. So a 3 dose series at the CDC contract price to would be $72.75.

I have verified with Paula at Bismarck/Burleigh that they can purchase vaccine at the same price that we can. Paula & I also discussed whether it would be possible for them to purchase the vaccine for the State Pen & get reimbursed. Although there was nothing definitive, she indicated it might be possible.

Currently there are approx 1,150 inmates at the 3 facilities (State Pen, Missouri River and James River Correctional Facilities). Statistics that Kirby was able to get indicated that they receive approx 725 inmates/year.

Therefore assuming all of the 1, 150 inmates would need vaccination now & estimating another 725 next year & about another half of that for the first half of 2005, approx 2,235 would need to be vaccinated X $72.75 = approx $162,600 for the biennium. Obviously this is a bit high because those who were identified with previous disease or who had already been vaccinated would not need to be vaccinated again. Furthermore, not all would complete the series.

The combination Hep A & B vaccine CDC price is $36.16/dose. The private sector cost is $77.67 or $78.67/dose. Three doses over a 6-month time period are also necessary for this combination vaccine. Therefore, the cost to complete the series is approx 108. 50. Using the inmate estimates above the cost would be approx $242,500 for the biennium.

As an FYI, the pediatric hepatitis B vaccine can be used up to 19 years of age. The CDC contract price is $9.00/dose. The private sector cost is $24.20/dose. Again, it is a 3 dose series. A special 2 dose series is allowable for children 11-15 years old. The CDC cost is $24.25/dose. The private sector cost is $59.09/dose.

Let me know if you have any questions.

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RE-ENTRY PROGRAM PILOT
JANUARY 2003

I. Population Served (Walsh/Grand Forks Counties)
Third most populated region in the state.

A. Selected because a lack of other re-entry resources.
   1. No half-way house available
   2. No transition beds available
   3. No private treatment contract in place

B. 62 probable candidates per year.
   1. 20 parolees
   2. 21 inmates that receive no parole and go on suspended sentence
   3. 21 inmates that receive no parole and expire their prison sentence with no probation to follow

II. Program (3-6 months)

A. Enhanced Supervision
   1. Good institutional case management, including an assigned parole/probation officer
   2. Assigned officer will:
      a. Begin process while inmate is in institution (Case Management)
      b. Assist with Home Investigation
      c. Provide close supervision; supported by the surveillance officers' program
   3. Community based treatment, including cognitive restructuring
   4. Drug Testing
   5. Electronic Monitoring

B. Will reduce the need for 15-20 beds within the system.

H:\Legislature\Re-Entry Outline.doc

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JOB DESCRIPTION FOR
RE-ENTRY AND ENHANCED ELCTRONIC MONITORING PROGRAM
PAROLE OFFICER III

- The Parole Officer III will supervise offenders in the community with more intense supervision and accountability in accordance with the program design. The Officer does have arrest powers and will conduct arrests as may be necessary. Other duties will include night work that requires home visits, searches, alcohol drug testing, bar checks, and verification/surveillance of offender activities in the community.
- Community Program Supervision and Service Delivery: Coordinate with the Prison Division Case Manager regarding the further development of an offender's release plan and options. Investigate home placement to verify viability of the plan. Verify appointments and referrals for recommended community treatment and services. Manage the Surveillance Officer scheduling and duties. Upon an offender's completion of the program arrange for the reassignment of supervision and continued case management as determined.
- This position will additionally provide Cognitive Restructuring Group for offenders enrolled in the program. It is anticipated the frequency of facilitating Cognitive Restructuring group daily to assure offenders participate in group activity and support in the community twice per week.
- Coordinate and Manage the Electronic Monitoring services. Provide appropriate response and interventions regarding the supervision of the offenders enrolled in the program.
- Develop the screening and referral protocol, establish a community team to support the viability of the offender's release plan, including stakeholders and service providers; establish and maintain relations and partnerships confirming delivery of effective services; Liaison to all partnerships and stakeholders from the community, including but not limited to law enforcement, the court, prosecutors, and other human service agencies
- Act as a Division Hearing Officer: complete the necessary documentation on the outcome of those hearings; staff negotiated sanction of offenders with line field officers.
- Administrative: Assist with program cost and revenue forecasts, analyzing budget performance, and recommending adjustments to program costs. Develop and review policies as they relate to the re-entry program and develop procedures to accomplish the goals of the re-entry program.

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10/30/03
Date

	A	B	C	D	E
1	EMS Program for 15 offenders 1/13/03				
2					
3	Salary for 1 FTE PO II	72,480			
4	Benefits for 1 FTE PO II	26,350			
5	Temp	26,000	20 hrs a wk X $12.50 X 104 weeks		
6	Benefits for Temp	2,600			
7	EMS Equip Rental	49,275	15 offenders X 4.50 a day X 730 days		
8	Treatment Contract	78,000	15 offenders X $10 X 520 days		
9	Equip for PO	4,300			
10	Rent	4,800			
11	IT	1,908			
12	Travel and other Operating	8,000			
13		272,713			
14	Funding				
15	General	223,465		$36 SF X 80% collections	10,368
16	Federal	0		$4.50 EMS X 80%	38,880
17	Special	49,248		Special Fund Revenue	49,248
18	Total	272,713			
19					
20	Daily Rate by Funding				
21	General	20.41			
22	Federal	0.00			
23	Special	4.50			
24	Total	24.91			

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APPLICATION OF ELECTRONIC MONITORING SYSTEMS (E.M.S.) TO OUR POPULATION JANUARY 2003

I. Low Risk Population

A. Misdemeanors cases, usually not part of our system.
   1. N.S.F. checks
   2. D.U.I. offenders

B. Jail bound, unless E.M.S is available as an alternative.

C. Jail/E.M.S. serves as part of "the punishment".

D. Limited supervision is necessary.
   1. Usually managed by automation.
   2. Very limited compliance checks required.

II. High Risk Application

A. E.M.S. is utilized to make an applicant's prison release plan more viable.

B. E.M.S. supports, and doesn't replace, enhanced supervision/treatment.
   1. Supervision with E.M.S. reduces short-term risk.
   2. Treatrnent and effective case management reduces long-term risk.

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10/30/03
Date

Exhibit # 8
Steven Mayer used this in his testimony

DEPARTMENT OF CORRECTIONS AND REHABILITATION

3303 East Main, PO Box 1898 • Bismarck, ND 58502-1898
(701) 328-6390 • FAX (701) 328-6651 • TDD 701-366-6888
Web Page: www.discovernd.com/docr

MEMO

TO: Elaine Little

FROM: Linda Houfek

DATE: 6/24/02

RE: Data on Correctional Officers

I will summarize the information that I have on Correctional Officers:

From Job Service 6/02
Average entry-level salary statewide is $1788/10.32 per hr.
Average salary for experienced is $2008/11.59 per hr.

CO I NDSP/JRCC 5/02
Starts at $1750/10.10 per hr.(authorized)
Temporary officers start at $1600/9.23 per hr.
Current average is $1750

CO II NDSP/JRCC 5/02
Starts at $1900/10.96 per hr.
Current average at NDSP is $2227/12.84 per hr. (Many staff with extensive years of experience)
Current average at JRCC is $2003/11.56 per hr.

CO III NDSP (none at JRCC) 5/02
Current average is $2745/15.84 per hr.

CO IV NDSP/JRCC 5/02
Current average at NDSP is $3202/18.47 per hr.
Current average at JRCC is $$2648/15.27 per hr.

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The compensation survey* that I conducted in 9/01 showed the following:

CO I average at NDSP/JRCC was $10.24, CO II was $12.48, CO III was $15.10 and CO IV was $18.48

CO I average at Burleigh County was $12.93, CO II was $15.30, CO III was $18.74 and CO IV was $20.20

CO I average at Morton County was $13.51, CO II was $15.00, CO III was $16.18 and CO IV was $18.07

**COI average at Stutsman County was $9.03, COII was $10.50, CO III was $13.29 and CO IV was $16.46

*The degree of match to the job duties performed by county staff varied from job to job and county to county. Also length of service was not compared.

Retirement benefits at Burleigh County are basically the same as for the State, in Morton County the employee pays a portion at 25% and the same in Stutsman County. Burleigh County pays 50% of the health insurance, none is paid in Morton County and Stutsman County pays the single plan and a portion of the family plan. Burleigh County average salary increase in 2001 was 3.5% to 6% and anticipated 3.8% to 6/3% in 2002. Morton County average salary increase in 2001 was 2.5% and anticipated 2.5% in 2002. Stutsman Countly average salary increase in 2001 was 3% and anticipated 3% in 2002.

Turnover Statistics for Correctional Officers at NSDP/JRCC:
7% 9/00-8/01 NDSP
27% 9/00-8/01 JRCC

13% 9/01-6/02 NDSP
17% 9/01-6/02 JRCC

**Updated to include Stutsman County.

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* ADD 8% OF 4-PERSON LIMIT FOR EACH PERSON IN EXCESS OF 8 EXCEPT FOR MODERATE INCOME FAMILIES, FOR WHICH $5,500 SHOULD BE ADDED TO THE RESPECTIVE LOW-INCOME LIMIT FOR 8+ PERSON FAMILIES
** RHS ADJ. MEDIAN INCOMES SHOWN EQUAL TWICE THE RESPECTIVE VERY LOW-INCOME LIMIT

(03-29-2002) SPECIAL PN
HB-1-3550, APPENDIX 9
STATE: NORTH DAKOTA

PROGRAM	ADJUSTED INCOME LIMITS 1 PERSON	2 PERSON	3 PERSON	4 PERSON	5 PERSON	6 PERSON	7 PERSON	8 PERSON*
MSA : Bismarck, ND								
VERY LOW INCOME	18500	21100	23750	26400	28500	30600	32750	34850
LOW INCOME	29550	33800	38000	42250	45600	49000	52400	55750
MODERATE INCOME	35050	39300	43500	47750	51100	54500	57900	61250
38 YEAR TERM	22200	25350	28500	31700	34200	36750	39300	41800
ADJ. MEDIAN INC.**	37000	42200	47500	52800	57000	61200	65500	69700
MSA : Fargo-Moorhead, ND-MN								
VERY LOW INCOME	19550	22350	25150	27950	30200	32400	34650	36900
LOW INCOME	31300	35800	40250	44700	48300	51850	55450	59050
MODERATE INCOME	36800	41300	45750	50200	53800	57350	60950	64550
38 YEAR TERM	23500	26850	30200	33550	36200	38900	41600	44250
ADJ. MEDIAN INC.**	39100	44700	50300	55900	60400	64800	69300	73800
MSA : Grand Forks, ND-MN								
VERY LOW INCOME	17100	19500	21950	24400	26350	28300	30250	32200
LOW INCOME	27350	31250	35150	39050	42150	45300	48400	51550
MODERATE INCOME	32850	36750	40650	44550	47650	50800	53900	57050
38 YEAR TERM	20500	23400	26350	29300	31600	33950	36300	38650
ADJ. MEDIAN INC.**	34200	39000	43900	48800	52700	56600	60500	64400
COUNTY : ADAMS COUNTY								
VERY LOW INCOME	14850	16950	19100	21200	22900	24600	26300	28000
LOW INCOME	23750	27150	30550	33900	36650	39350	42050	44750
MODERATE INCOME	29250	32650	36050	39400	42150	44850	47550	50250
38 YEAR TERM	17800	20350	22900	25450	27500	29500	31550	33600
ADJ. MEDIAN INC.**	29700	33900	38200	42400	45800	49200	52600	56000
COUNTY : BARNES COUNTY								
VERY LOW INCOME	14500	16700	18750	20850	22500	24200	25850	27500
LOW INCOME	23350	26700	30000	33350	36050	38700	41350	44050
MODERATE INCOME	28850	32200	35500	38850	41550	44200	46850	49550
38 YEAR TERM	17500	20000	22500	25000	27000	29000	31000	33050
ADJ. MEDIAN INC.**	29200	33400	37500	41700	45000	48400	51700	55000
COUNTY : BENSON COUNTY								
VERY LOW INCOME	14600	16700	18750	20850	22500	24200	25850	27500
LOW INCOME	23350	26700	30000	33350	36050	38700	41350	44050
MODERATE INCOME	28850	32200	35500	38850	41550	44200	46850	49550
38 YEAR TERM	17500	20000	22500	25000	27000	29000	31000	33050
ADJ. MEDIAN INC.**	29200	33400	37500	41700	45000	48400	51700	55000

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Operator's Signature

10/30/02
Date

CPD

Central Personnel Division

Compensation for July 1, 2002 - June 30, 2003

ND

Philosophy | Legislative Intent | New Range Structure | Salary Range Tables | Salary Increase History | 2001-2002 Salary Ranges

	Monthly				
Grade	Min	1st Quartile	Mid	3rd Quartile	Max
1	911	1,063	1,215	1,367	1,519
2	1,002	1,169	1,336	1,503	1,670
3	1,103	1,287	1,470	1,654	1,838
4	1,213	1,415	1,617	1,819	2,021
5	1,334	1,557	1,779	2,002	2,224
6	1,467	1,712	1,956	2,201	2,445
7	1,614	1,883	2,152	2,421	2,690
8	1,775	2,071	2,367	2,663	2,959
9	1,956	2,282	2,608	2,934	3,260
10	2,131	2,486	2,841	3,196	3,551
11	2,364	2,758	3,152	3,546	3,940
12	2,623	3,060	3,497	3,934	4,371
13	2,907	3,392	3,876	4,361	4,845
14	3,160	3,687	4,213	4,740	5,266
15	3,566	4,161	4,755	5,350	5,944

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Operator's Signature

10/30/03
Date

Corey Bohne

GOOD MORNING/afternoon MR. CHAIRMAN AND ~~LEGISLATIVE COUNCIL~~, members of the committee
MY NAME IS _____. I AM A CCW AND I AM REQUESTING AN committee of
AMENDEMENT FOR $1,608,154 DOLLARS FOR 5 SECURITY STAFF OF THE adjustment
= OUT TO $150 PER PERSON PER MONTH. THIS IS SEPARATE FROM THE
ADMINISTRATIVE SERVICES. Over a 2 yr
WE ARE SUPPORTED BY 100+ SECURITY EMPLOYEES OF THE D.O.C.R. VFW signed petitions
Born Raised on a farm & Ranch in Stanton N.D.
1st Lt in the N.D. Army Natl Guard
SITUATION, A MARKET EQUITY ~~SALARY~~ Compensation adjustment INCREASE THAT IS IN
PROPORTION TO THE LEVEL OF PROFESSIONALISM AND DOES NOT LEAVE
THE EMPLOYEES IN A LOW INCOME OR POVERTY CATEGORY FOR THE Nation or the
STATE OF N.D.

MISSION STATEMENT,
ISSUES WE WOULD LIKE TO ADDRESS AS SECURITY STAFF IN THE D.O.C.R.

OUR INTENT,
WE WOULD LIKE A LEGITIMATE INCREASE IN SALARY THAT CORRELATES
TO OUR LEVEL OF PROFESSIONALISM AND HAZARDS OF THE JOB. for instance 43+
HRS. OF MANDATORY TRAINING PER YEAR WHICH ARE REQUIRED BY THE
A.C.A. WE ARE EXPOSED TO MULTIPLE HEALTH HAZARDS ON A DAILY
BASIS VARYING FROM TB, HEPATITUS, A B C , HIV, AIDS,

SALARIES;
1. 45TH IN THE NATION (REFERENCE) our quality is no different then anywhere else (dangerous)
2. AVERAGE HOUSEHOLD INCOME FOR BISMARCK N.D. 45,000 (moderate income)/
AVERAGE INCOME FOR SECURITY STAFF APPROX. 26,340 PER PERSON ?
3. COMPARISON OF STARTING SALARIES; DOCR SECURITY 1,650 /
BURLEIGH COUNTY CORRECTIONS OFFICER 2,200 MAY BE INCREASING TO 2400/
BISMARCK POLICE DEPT. 2,400 /
HIGHWAY PATROL 2,550 ALL REQUIRE OR REQUIRED TWO YEARS OF COLLEGE. and experience

WICK, FOOD STAMPS, OUTCOME OF A SURVEY IE. MORALE. LOYALTY, JOB HUNTING / Stress / 2nd job

RETIREMENT;
1. RULE OF 85 ='S OUT TO 27 YEARS OF SERVICE. ASSUME 58 YEARS OLD WORKING FACE TO FACE WITH 20 YEAR OLD CRIMINALS. WOULD YOU DO THIS?

M.K. Chairman

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2. 60% OF 2,100 = 1,260 PER MONTH. CAN YOU LIVE ON THAT DURING RETIREMENT?
3. NO MEDICARE UNTIL AGE OF 65.

STAFFING;
1. SHORTAGE, 1 OFFICER TO 40 + INMATES
2. HIGH TURNOVER
3. LOW LEVEL OF EXPERIENCE

BENEFITS;
1. NO DENTAL
2. NO EYE CARE
3. NO LIFE INSURANCE ($1,250)

LEVEL OF PROFESSIONALISM;
1.IT IS DECREASING BECAUSE OF THE AMOUNT OF PAY
2. IT IS DECREASING BECAUSE THE ~~LEVEL~~ OF APPLICANTS ~~ARE LESS~~ [redacted] (Amount)
3. LEVELS OF EDUCATION REQUIREMENTS ARE BEING LOWERED TO FILL VACANT POSITIONS. EVEN UNDERFILLED

FUNDS DENIED
1. FUNDS WERE SET ASIDE FOR A 3% INCREASE. BUT WERE DENIED BY THE OMB.
2. THE FUNDS WERE THEN ABSORBED BY ANOTHER DEPT. AND SPENT ELSE WHERE.

MY TYPICAL DAY

MY FAMILY, PROTECTION, AND RUN INS OUT IN THE PUBLIC. STAFF ARE CONSTANTLY THREATENED BY INMATES AT VARIOUS LEVELS AND FOR VARIOUS REASONS SAFETY..

IN CLOSING,
ANY PERSON HERE MAY TOUR THE PENITENTIARY UPON COORDINATION WITH THE WARDEN OR CHIEF OF SECURITY. I ASK YOU, NO, I CHALLENGE YOU TO VISIT. I HAVE ONE STIPULATION. DO IT IN THE EVENING 6, 7, 8 OCLOCK OR AT LEAST WITNESS THE EVENING REC. (KEEPING IN MIND SAFETY AND SECURITY) THE REASONING, YOU WILL GET THE FULL ASPECT OF WHAT WE DO AND WHAT WE DEAL WITH.

Business cards + flyers
Your money is working for you.

Your family or someone you know or loved has been affected by an inmate
The walls will hold an inmate for a minimum of 2 minutes
Be it murder [redacted] the teacher salary increase governor supported
Rape, Child Molester being fully aware of the
Drug Dealer Pay in / Pay out benefit package
Security makes the place
Work

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Operator's Signature

10/30/03
Date

personal
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D

CO I, II, III, IIII, raised
$150 x2 yrs per month
1,608,154 $7,591,964 →
general fund $16,390 other

~~224 staff~~
246 staff

Specifically as ranked for security staff 114 on the signed petition

Mr. Chairman

Salaries County Staff Salaries
poverty no working
Market Equities minimum
wage

DOCR amended next X dollars
CD II operate from administrate
reasoning underfunded Burleigh County

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Deanna Wallstedt 10/30/03
Operator's Signature Date

1

Steven Mayer

Honorable Chairmen, Members of the Committe
My name is Steven Mayer and I am also a correctional
officer with the Department of Corrections. I am here
to help represent the 246 [redacted] men and Prisons
women [redacted] who make up the Security Staff at the [redacted]
Prison. I am here asking your Support for an amendment
to bill HB 1014 in that Amendment we are request
$150 per [redacted] month raise for Security Employees this year and the next year
to help bring us up to what the local agency's make.
According to a Survey Conducted for the Texas Dept
of Corrections, NO Rank, 45th in the Nation in
Mean pay for correction officers. A correctional
officer at NDSP with 5 years of Service earns
25,428 per year if he is Supporting a family
of 4 he is classified by the US Dept of Agr.
to be very Low income. As A result, Several officers
are required to get a Second Job or work
excessive ammounts of overtime. Some families ever-
ely on State and Federal aid Just in order to
make ends meet. As a result of the low wages
NDSP has become a traing ground for other agencies.
The natural progression should be to Start @
the county level and work your way to the
tate level. Currently, officers will work for the
State for 5 years, quit and go to County Jails
w'ere within 6 months they will be making more
[illegible]

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Deanna Dalrymple 10/30/03
Operator's Signature Date

5

This has resulted in a 13% Turnover rate. Currenty at Burleigh County the Average wage for a COII is 15.30 per hour at NDSP the avg. Wage is $12.48 a Difference of $2.82 per hour. Even though The Jailers are required to pay 50% of their medical they are still ahead of us by an avg of $250 per month. It would take an NDSP CO. to work 6 years before he would be up to what a B. County Jailor makes. With County Jails giving out Larger % age raise they will pull even further away from us in the future. ~~With a raise for CO's~~ Many benefits will come out of giving the Security Staff a respectable raise. The Turnover rate will drop, the ammount of ~~Over~~ OT hours will decrease the ammount of New officers trained will drop and morale will drastically improve. If seems as of late C.O's have always been at the bottom of the list. Below the new buildings and equipment. Without a Solid Security Staff these new buildings will mean little. The real walls of the institution are made of Solid people not Stone, Please Show your appreciation of

Morton County Wage is 15.00 per hour

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TESTIMONY ON HB1016
HOUSE APPROPRIATIONS COMMITTEE
HUMAN RESOURCES DIVISION
REPRESENTATIVE JEFF DELZER, CHAIRMAN

ROUGH RIDER INDUSTRIES
DENNIS FRACASSI, DIRECTOR
JANUARY 13, 2003

Rough Rider Industries currently employs 26 full time staff and provides work for about 160 inmates. Inmates, who would otherwise have a lot of idle time on their hands. It is a well-known fact by correctional practitioners throughout the country that inmate idleness is a major cause of prison unrest. This is why it is so important for Rough Rider Industries to put as many inmates to work as possible. It gives the inmate a sense of hope to make the best of a bad situation, whereas inmates without hope tend to make a bad situation worse. The incentive to work at RRI is high. It offers the best opportunity for inmates to earn money to provide for their livelihood while incarcerated, to pay fines and restitution, to provide family and child support and to build a nest egg to help them get back on their feet once they are released. Perhaps most importantly in the eyes of an inmate is that work helps the time of incarceration to appear to go faster.

Since industries are a highly preferred and sought after job by inmates, we are able to apply some pre-employment criteria that go a long way in maintaining safety and discipline within the institutions. In order to work at industries, inmates must be

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compliant with all treatment and educational recommendations, and they cannot have any behavior infractions or rule violations for pre-determined periods of time. Many inmates will think twice before acting out or breaking rules that will prevent them from working at industries. Most inmates who currently hold industry jobs are far more likely to behave both at work and in the cell houses rather than to risk their jobs for misconduct.

By taking 160 inmates out of the cell houses each day, RRI goes a long way in helping to ease the congestion of our current population and enables prison personnel to better manage the inmates involved in other programs and assignments.

From a fiscal perspective, RRI is a great value to North Dakota taxpayers – no general funds are used in our program. All salaries, operating expenses, equipment and capital improvements are paid through revenues generated from the sale of products and services that inmates are taught to produce. This saves taxpayers several million dollars each biennium that would otherwise be needed for additional correctional officers and programs within the prison setting. Work, along with treatment and education, are all necessary components of the bigger picture – to turn inmates into taxpayers as opposed to their current status of being tax burdens.

RRI is also a terrific source of labor and products for many businesses that are looking for North Dakota suppliers. Since July 1999, RRI has worked with over 100 North Dakota businesses all across the state, trained over 550 inmates in more then 40 different skill areas, and supplied these businesses with over $3.5 million of products and services.

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We have worked hard to reach out to the North Dakota business community to accomplish our mission of employing inmates in a responsible manner. Our success can be measured by the growing number of businesses we conduct business with, along with the absence of complaints from the business community.

Our $10.7 million budget request for the 2003 – 2005 biennium represents $8.2 million to meet the needs of our existing operations and another $2.5 million targeted for growth. Any growth will come in the form of partnerships with the private sector. In the event we are successful in finding new partners, it's imperative that we have adequate spending authority to meet their needs. Obviously, as a self-funded program, we must first generate the income before the expenditures represented in this budget can be made.

We currently operate a furniture factory, an upholstery shop, a sign shop, a metal factory and a license plate factory at the NDSP. We also have a sewing industry at the JRCC, and a metal shop and hay farm at the MRCC.

As we look to the new biennium, we have an opportunity to expand our sewing operation at the JRCC. This is where our greatest need for new inmate jobs exist. We are currently working with a Minot business that is willing to give us more work, but we will need additional production and storage space and will also have to hire two additional staff to supervise the operation. The second floor of the State Hospital Laundry Building has been used as a sewing shop in the past and offers the best alternative to expand our industry program.

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We have another opportunity to expand our welding shop at the MRCC. We are currently working with a Carson manufacturer whose growth potential has been limited due to a shortage of welders in the Carson area. This could possibly lead to 12 – 15 year round jobs at the MRCC.

I do have concerns regarding our equipment. Much of it is old and in need of replacement. Our original plans were to use profits that would have been generated from a general issue of license plates originally scheduled in 1997. That never materialized, nor did it happen in 1999, or 2001. It is my understanding there is a current interest in a general issue to help promote the Lewis and Clark celebration, but we've learned long ago that we cannot rely on license plates as a revenue source to replace equipment. Rather, we have established a line of credit at the Bank of North Dakota as a contingency to protect our cash flow in the event that it becomes absolutely necessary to replace an expensive piece of equipment. Fortunately, we have not had to tap into that line thus far.

Perhaps the greatest challenge we face going into any new biennium is responding to prison population changes of which we have no control. Custody levels, gender, and location of prisoners all have an impact on the type of work we are able to provide. Unlike private sector businesses that build their plants and draw workers to them, RRI must follow the prison population wherever they may go, and do whatever it takes to provide work for as many inmates as possible.

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This approach to building and sustaining a business is not taught in college or in the private sector. It is a reactive approach whereas education and experience in the private sector teaches proactive approaches to building and expanding business. But then again, unlike the private sector, we are not in this business to make money. Our social mission to help with the rehabilitation of inmates, combined with our role in helping to maintain safety and security, is our first priority. We just have to find creative and innovative ways to keep our fiscal heads above water.

In closing I ask you to, once again, give us what you have given us in the past – the flexibility of a budget that contains no general fund dollars, but enough spending authority to accommodate the private sector partners with whom we target our growth.

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FUNDING REQUEST FOR ROUGH RIDER INDUSTRIES

Object Description	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 months	Actual + Projections	Total Budget 2001-2003 Biennium	Recommended Budget 2003-2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
Salaries	1001	1,243,738	412,241	1,655,980	2,126,805	2,010,244	(118,561)
Temporary, Overtime	1002	4,053	-	4,053	107,232	107,232	-
Benefits	1008	382,750	127,702	510,452	765,141	776,487	11,346
IT - Data Processing	3002	9,120	3,220	12,340	17,000	12,750	(4,250)
IT - Telephone	3003	14,215	4,600	18,815	40,000	20,750	(19,250)
Travel	3004	22,721	9,300	32,021	54,000	37,000	(17,000)
IT - Software/Supplies	3005	7,498	2,000	9,498	10,000	7,400	(2,600)
Utilities	3006	67,573	22,700	90,273	126,200	126,200	-
Postage	3007	10,784	3,800	14,584	16,800	16,000	(800)
IT - Contractual Services	3008	9,858	10,000	19,858	54,366	22,000	(32,366)
Lease/Rent - Equip.	3011	12,212	3,500	15,712	37,000	22,000	(15,000)
Dues & Professional Dev.	3013	8,139	2,000	10,139	12,500	10,500	(2,000)
Operating Fees & Services	3014	741,854	224,000	965,854	952,634	1,298,750	346,116
Repairs	3016	90,148	23,000	113,148	159,000	177,000	18,000
Professional Services	3018	28,307	5,000	33,307	34,000	34,000	-
Insurance	3019	21,195	-	21,195	32,000	46,000	14,000
Office Supplies	3021	12,246	3,900	16,146	24,000	20,000	(4,000)
Printing	3024	2,293	800	3,093	12,200	6,200	(6,000)
Bldg, Grnds, Veh. Maint.	3030	2,143,620	730,000	2,873,620	4,700,000	4,700,000	-
Misc. Supplies	3033	329,579	130,000	459,579	1,095,000	815,000	(280,000)
Office Equip - Under $5,000	3034	-	-	-	12,000	10,000	(2,000)
Other Equip - Under $5,000	3036	23,183	48,000	71,183	206,000	208,000	2,000
IT - Equip Under $5,000	3038	9,000	8,000	17,000	19,450	14,600	(4,850)
Land & Buildings	5005	-	50,000	50,000	250,000	250,000	-
IT - Equip - Over $5,000	5016	8,981	-	8,981	-	10,000	10,000
Capital Equipment	5030	-	-	-	-	-	-
TOTAL		**5,203,068**	**1,823,763**	**7,026,832**	**10,865,328**	**10,758,113**	**(107,215)**

Dennis Fracassi

RESPONSE TO QUESTIONS ON HB1016
ROUGH RIDER INDUSTRIES

Question: Why does it take 26 FTE's to supervise 160 inmates at Rough Rider Industries?

Response: 17 of our 26 FTE's have direct inmate supervision responsibilities, operating out of 8 work areas that cannot be left unattended by staff.

Work Area	Staff	Number of Inmates
NDSP - Bismarck		
*Production Manager	1	
*Furniture Shop	3	40 – 45
*Upholstery Shop	2	15 – 20
*Metal & License Plate Shop	2	20 – 25
*Sign Shop	1	10 – 12
*Administrative Support	1	4 – 6
Total	10	89–108
JRCC SEWING		
*Operations Manager	1	
*Floor Supervisor	2 ½	38 – 45
*Administrative Support	½	2 – 3
Total	4	40 – 48
MRCC FARM/WELDING		
*Supervisor	1	10 – 12
RRI SHOWROOM/WAREHOUSE		
Director	1	
PIE Coordinator	½	
Marketing Manager	1	
Sales Staff	2	
Customer Service	1	
* Driver/ Warehouse	2	4 – 6
Business Manager	1	
IT Coordinator	1	
Accountant	1	
Administrative Assistant	½	
Total	11	4 – 6
GRAND TOTAL	**26**	**143 – 174**

*Direct Supervision of inmates

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In addition to the 26 FTE's we have 6 Vacant positions. Since we do not use general fund dollars in our operation, these positions can only be filled when new business can support the salary. We are currently in the process of filling 2 of those vacancies – 1 for an additional floor supervisor at the JRCC in anticipation of expanding into the State Hospital Laundry Building, and another at the MRCC in anticipation of expanding the welding program.

I will also need one more additional floor supervisor at the JRCC but I am holding off additional hiring until the legislative process is completed to know with certainty where our needs exist. Regardless of the legislative outcome, we have the opportunity to increase the number of inmate jobs in Jamestown to close to 70. If additional building space is not available we will have to look at shift work. I feel confident we can increase inmate jobs at the MRCC to 12-15. This is above and beyond the seasonal farm work where 6 – 20 inmates are put to work on an as needed basis as determined by the need in our hay fields.

Question: How do you arrive at $8.00 as a quote for labor?

Response: The labor rates we quote to our various customers are determined on a case-by-case basis. Inmate wages, supervision, materials and overhead costs are all taken into consideration. Different work areas have different cost makeup. For example, a large work area such as the furniture shop requires two or more supervisors and a higher overhead cost for utilities and equipment depreciation. The welding shop at the MRCC requires only one supervisor and the overhead rate is less than that of a larger building with more equipment.

The $8.00/ hour rate we quoted SturD Manufacturing is based on the following:

$1.31 – inmate wages
$4.34 – Overhead (Supervision, utilities, equipment depreciation etc.)
$1.15 – Misc. Supplies (Welding supplies such as rod and wire, safety equipment, welding gas etc.)

$6.80 – Estimated cost. By adding 15% target profit margin ($1.20) we arrive at a total quote price of $8.00/ hour.

I hope this answers your questions. If I can be of any further help, feel free to contact me at 328-6161.

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HOUSE APPROPRIATIONS COMMITTEE
HUMAN RESOURCES DIVISION
REPRESENTATIVE JEFF DELZER, CHAIRMAN
JANUARY 14, 2003

WARREN R. EMMER, DIRECTOR
DEPARTMENT OF CORRECTIONS AND REHABILITATION
FIELD SERVICES DIVISION OVERVIEW
PRESENTING TESTIMONY RE: HB 1016

I. Introduction

A. We will review the processes that:
- place an offender on our "count"
- take an offender off our count, by revocation
- move offenders into intermediate programs

B. We will discuss the demographics of the offenders that we manage

C. We will also discuss our goal; "to make offender community supervision a reasonable alternative to prison, while we protect the public and ensure that victim issues are met".

II. Demographics of Offender Base

A. Offender flow chart

B. We serve 3,487 offenders.
- 3,132 are on probation
- 151 are on parole
- 22 are on community placement (CPP)
- 479 are on interstate compact

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C. There is a strong relationship between the prison's population and the population that we manage:

- are "prison eligible"
- have similar criminal records

Type	Field Services	Prison
1. Homicide	35	129
2. Sex offense	247	340
3. Robbery	43	77
4. Assault	368	283
5. Burglary	514	327
6. Theft	720	307
7. Drugs	1,515	853
8. Weapons	45	30

- most prison inmates have been, or will be, on our count before leaving the DOCR custody
  1. 49% have split sentences that require us to manage them after their release from prison
  2. 40-50% of prison "new arrivals" are probation revocation cases
  3. 15-20% of inmates will be released on parole or CPP supervision

III. Making offender community supervision a reasonable alternative to prison while we protect the public and ensure that victim issues are met

A. Provide the courts, Parole Board and Department of Corrections with prompt, accurate information concerning an offender's criminal record and future criminal behavior risk factors
- Provide the courts with 777 pre-sentence investigations
- Prepare 2,986 sentencing reports for the Parole Board, Pardon Advisory Board and Department of Corrections

B. Utilize validated, objective, risk assessment tools to predict risk
- LSI-R (for general population)
- MnSOST-R, Razor and Static 99 (for sex offenders)

C. Actively, and cooperatively, work with prison staff to plan for the eventual release of offenders to community supervision

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D. Deliver treatment services that reduce offender risk
   - Institutional (discussed by Warden Schuetzle)
   - Tompkins Rehabilitation and Corrections Unit (TRCU)
   - Corrections Rehabilitation and Recovery Program (CRRP)
   - Combined TRCU / CRRP programs; Tompkins Rehabilitation and Corrections Center (TRCC) **
   - Last Chance Programming
   - Cognitive Restructuring Programming
   - Other contracted and/or Department of Human Services delivered programs

E. Provide offender supervision that protects the public
   - Competent sworn parole/probation officers and corrections agents that supervise offenders
   - Manageable caseloads
   - Utilize good surveillance strategies and case planning
     1. Drug testing
     2. Contract surveillance officers
     3. Electronic monitoring
     4. Home visits
     5. Treatment services

F. Good transitioning programs that prepare inmates for release
   - Bismarck Transition Center
   - Halfway house placement
   - Re-entry Program **

G. Viable alternatives to prison
   - TRCC
   - Bismarck Transition Center
   - Halfway house placement
   - Drug Courts (Bismarck and Fargo **)
   - Anticipated Assessment Center **
   - Last Chance Programming

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H. Ensure victims issues are met
- Manage VOCA/CVA programs
- Manage Crime Victim Compensation
- Maintain victim coordinator on staff
- Hold offenders responsible for damages
    1. $1,800,375 restitution
    2. $62,626 court costs
    3. $237,989 fines
    4. $178,285 fees
    5. $946,774 supervision fees
    6. $1,971,496 community service
    7. $5,197,545 total

IV. Conclusion

We will accelerate the reduction of prison population growth as we:

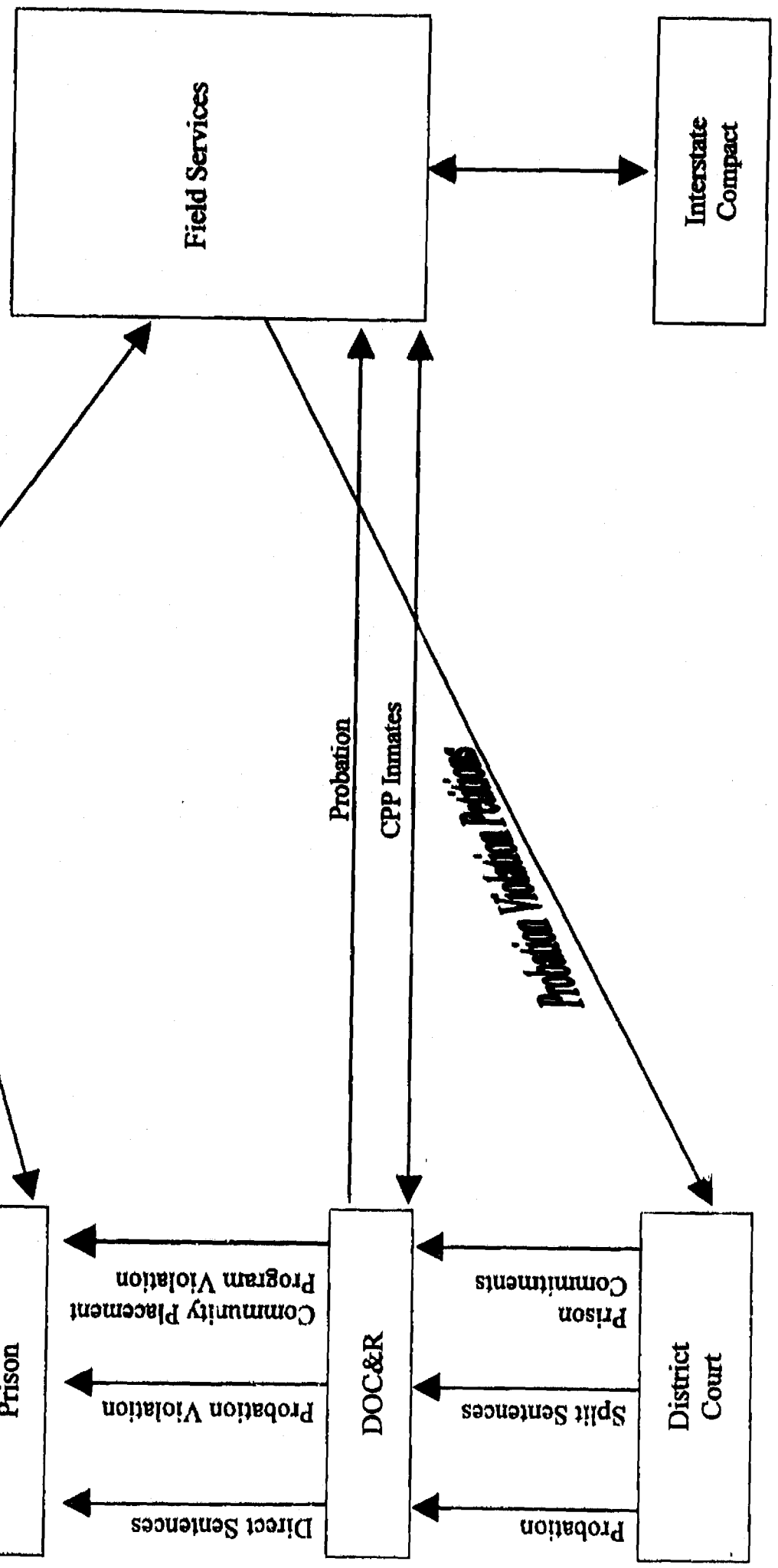
"make offender community supervision a reasonable alternative to prison, while we protect the public and ensure that victim issues are met"

** Indicates new initiative programming

H:\LEGISLATURE\.002 OVERVIEW.DOC

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CORRECTIONS COMMITTEE
REPRESENTATIVE DUANE DEKREY, CHAIRMAN
SEPTEMBER 3, 2002

WARREN R. EMMER, DIRECTOR
DEPARTMENT OF CORRECTIONS AND REHABILITATION
FIELD SERVICES DIVISION
PRESENTING TESTIMONY REGARDING PAROLE BOARD GUIDELINES

The Field Services Division, Institutional Offender Services Program (IOSP) staff, makes recommendations to the Parole Board after reviewing the following:

1. Addiction Issues: Statistics indicate that over 75% of inmates have a chemical addiction problem. An offender's success, or failure, in addiction treatment is an important issue considered by Field Services and the Parole Board. Following treatment, most drug offenders receive a recommendation for parole. A large percentage of other chemically addicted offenders are recommended for parole as well.

2. Type of Offenses: The prison population is a diverse group. There have been offenders in prison for Driving Under Suspension offenses (class B misdemeanors). Others have committed Class AA murders, and are serving life sentences. Field Services considers the nature of all offenses, and any legal prohibitions for access to parole relief, when making recommendations for and against parole. The Governor (after obtaining advice from the Pardon Advisory Board) may make an otherwise parole-ineligible applicant eligible for parole relief.

3. Recommendation of Sentencing Judge and Prosecutors: Judge's/Prosecutor recommendations are seriously considered by the division and the Board. Judges typically make recommendations in drug cases. A judge may recommend that an inmate be considered for placement at the Tompkins Rehabilitation and Correctional Unit (TRCU), or any other DOC&R treatment program. The court may also recommend that other types of treatment be made available to the inmate while incarcerated. Judges and state's attorneys are contacted prior to each personal appearance of an inmate so that they may provide input to the Parole Board.

4. Treatment Issues: The division and the Parole Board review and consider the treatment information (chemical dependency, psychological, sex offender, anger management, etc.) concerning offenders appearing at the Parole Board.

5. Level of Service Inventory-Revised (LSI-R) Score: The division considers the results of the LSI-R risk assessment tool in all cases appearing before the Parole Board. The tool is a validated risk instrument that objectively predicts an

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offender's future risk for committing a crime. The LSI-R score is available for the Parole Board's review.

6. Prior Record: Most offenders have prior criminal records. The division and the Parole Board consider the length and severity of a prior record seriously.

7. Previous Parole and Probation Supervision: Prior failures under correctional supervision reduce the chance that the Field Services Division will recommend parole release. Completion of recommended treatment programming may mitigate the effects of prior violations.

8 Parole Plan: A parole officer investigates all parole plans. Investigating officers physically inspect proposed residences and determine who resides there. The officer also reviews plans for employment, school, etc. The division will not recommend parole to a proposed plan that clearly increases the potential that an offender will fail under parole supervision.

9. Conduct in the Institution: Field Services is informed of an offender's conduct in the institution through the offender's institutional case manager, as well as through documented write-ups received by the offender. The division reviews the number and type of Class A write-ups, as well as the seriousness of the write-ups (violent, non-violent, etc). It also considers the length of time that has passed since an offender's last write-up. Significant "write-ups" reduce the chances that an offender will receive a recommendation for parole.

10. Victim Concerns: Prior to an inmate being considered for a personal appearance, the Crime Victim Coordinator contacts victims or relatives/guardians of victims. We take into consideration all concerns raised by victims and/or their families.

11. Adult Services Case Planning Committee: A member of the IOSP team is a member of the Adult Services Case Planning Committee. Information reviewed by that committee is also considered by Field Services, when making parole recommendations. The Adult Services Case Planning Committee is comprised of employees from the Prisons Division, the Field Services Division and the North Dakota State Hospital. They develop a case plan strategy for Prison Division inmates before the offender's initial classification. The committee identifies and recommends the resources to be used that will meet the criminogenic needs of the offender. The case plan strategy is built around clinical recommendations, as well as the ten domains of the LSI-R. It also takes into account the inmate's custody level. The case plan strategy is used to outline programming and placement during an inmate's incarceration, as well as related discharge planning. Case managers at the institution track the offender's progress to ensure that the case plan is being followed while the offender is incarcerated. The committee recommends a Parole Board appearance date for an offender, based on projected program completion dates. The committee also reviews cases that are brought forward by the case managers that may require earlier intervention, then first ordered by the board.

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INMATES NOT ELIGIBLE FOR PAROLE BOARD CONSIDERATION

Since August 1, 1995 Truth In Sentencing has been in effect. Individuals sentenced under this statute (85% Rule) must serve their sentence without the benefit of parole. However, they are eligible for consideration by the Pardon Advisory Board. The Pardon Advisory Board may recommend to the Governor to grant relief such as removing the 85% rule to become Parole Board eligible or reducing their sentence.

Inmates serving sentences for Murder (AA Felony) since August 1, 1995 must serve 85% of their estimated life expectancy. (Example: An individual commits a Class AA Felony at age 18 and is serving a life sentence. Using the National Vital Statistics Report from 1999, a white, male born in 1980 has a life expectancy of 70.7 years. The life expectancy (70.7) minus years of age (18) equals 52.7 years. 85% of 52.7 years equals 44.8 years.)

Inmates convicted of AA Felony prior to August 1, 1995 must serve 30 calendar years less good time before becoming eligible for Parole Board consideration. The amount of good time earned is approximately five years.

Currently a few inmates convicted of AA Felony received life sentences that have been reduced to a specific number of years by former Pardon Boards. As a result, they became eligible for Parole Board consideration.

Since August 1, 1993 minimum mandatory sentences for certain drug offenses have been in effect. These inmates are eligible for Parole Board consideration.

Minimum mandatory sentences for first time drug offenders (1 year & 1 day) were repealed as of August 1, 2001.

Rule 35 of NDCC allows the sentencing court to alter, modify or reduce sentence within 120 days of sentencing.

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10/30/03
Date

IT HB-1016 Field Services

Equipment Purchases for 03-05

	Cost Each	Software Cost Each	Toal Cost
37 PC - COSP	1,400	300	62,900
6 Laptops IOSP	1,600	300	11,400
2 Printers - COSP	1,750	0	3,500
1 Printer - COSP	1,250	0	1,250
		Total	77,800

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FUNDING REQUEST FOR FIELD SERVICES DIVISION							
FTE COUNT					8	10	2
INSTITUTIONAL OFFENDER SERVICES PROGRAM	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 months	Actual + Projections	Total Budget 2001 - 2003 Biennium	Recommended Budget 2001 - 2003 Biennium	2003 - 2005 Biennium Incr. (Decr.)
Salaries	1001	464,280	141,300	605,580	647,640	719,000	71,360
Temporary,Overtime	1002	15,160	16,857	32,017	12,960	55,968	43,008
Benefits	1008	134,294	39,829	174,123	196,678	241,669	44,991
Salary Budget Adjustment	1900	0	0	0	0	-26,966	-26,966
IT - Data Processing	3002	5,251	3,111	8,362	6,870	6,870	0
IT - Telephone	3003	3,955	1,538	5,493	7,950	7,950	0
Travel	3004	32,388	13,821	46,208	53,554	53,554	0
IT - Software/Supplies	3005	1,724	575	2,298	3,144	3,144	0
Utilities	3006	0	0	0	0	0	0
Postage	3007	1,079	420	1,499	3,700	3,700	0
IT - Contractual Services	3008	0	0	0	0	0	0
Lease/Rent - Equip.	3011	3,480	2,381	5,860	6,000	6,000	0
Lease/Rent - Bldg/Land	3012	0	0	0	0	0	0
Dues & Professional Dev.	3013	1,390	463	1,853	2,157	2,157	0
Operating Fees & Services	3014	1,501,136	867,886	2,369,021	2,923,416	4,481,438	1,558,022
Repairs	3016	125	42	167	600	600	0
Professional Services	3018	2,000	7,648	9,648	2,730	2,730	0
Insurance	3019	824	0	824	150	150	0
Office Supplies	3021	2,036	679	2,714	3,300	3,300	0
Printing	3024	1,458	486	1,944	1,250	1,250	0
Professional Supplies	3025	121	40	161	0	0	0
Food & Clothing	3027	848	1,600	2,448	1,720	1,720	0
Medical,Dental & Optical	3029	0		0	0	0	0
Bldg,Grnds,Veh Mtces	3030	0		0	0	0	0
Misc. Supplies	3033	4,644	1,548	6,192	3,737	3,737	0
Office Equip-Under $5,000	3034	0		0	4,000	4,000	0
IT-Equip Under $5,000	3038	2,460	0	2,460	1,819	11,400	9,581
Opera Budget Adjustment	3900	0		0	0	0	0
Office Equip & Furniture	4002	0		0			0
Grants	6006	0		0			0
Total		2,178,650	1,100,223	3,278,873	3,883,375	5,583,371	1,699,996
Funding Source				0			0
General Fund	7591	2,105,880	1,079,169	3,185,049	3,822,249	4,192,364	370,115
Federal Fund	7592	40,264	4,197	44,461	44,461	1,372,562	1,328,101
Special Fund	7593	32,506	16,857	49,363	16,665	18,445	1,780
Total		2,178,650	1,100,223	3,278,873	3,883,375	5,583,371	1,699,996

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FUNDING REQUEST FOR FIELD SERVICES DIVISION							
FTE COUNT					1	1	0
VICTIM SERVICES	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 months	Actual + Projections	Total Budget 2001 - 2003 Biennium	Recommended Budget 2001 - 2003 Biennium	2003 - 2005 Biennium Incr. (Decr.)
Salaries	1001	60,396	20,400	80,796	81,600	82,624	1,024
Temporary,Overtime	1002	1,008	252	1,260	2,160	2,160	0
Benefits	1008	10,333	3,438	13,771	23,671	14,256	-9,415
Salary Budget Adjustment	1900	0	0		0	-2,935	-2,935
IT - Data Processing	3002	2,081	448	2,529	3,123	3,123	0
IT - Telephone	3003	2,058	626	2,684	2,972	2,972	0
Travel	3004	4,180	645	4,825	3,225	3,225	0
IT - Software/Supplies	3005	0	0	0	0	0	0
Utilities	3006	0	0	0	0	0	0
Postage	3007	1,133	443	1,581	2,800	2,800	0
IT - Contractual Services	3008	0	0	0	0	0	0
Lease/Rent - Equip.	3011	3,480	1,182	4,662	6,000	6,000	0
Lease/Rent - Bldg/Land	3012	0	0	0	0	0	0
Dues & Professional Dev.	3013	3,825	0	3,825	5,700	5,700	0
Operating Fees & Services	3014	0	0	0	0	0	0
Repairs	3016	0	0	0	210	210	0
Professional Services	3018	0	0	0	0	0	0
Insurance	3019	108	0	108	50	50	0
Office Supplies	3021	277	108	385	750	750	0
Printing	3024	1,026	0	1,026	1,000	1,000	0
Professional Supplies	3025	0	0	0	0	0	0
Food & Clothing	3027	9	10	19	100	100	0
Medical,Dental & Optical	3029	0	0	0	0	0	0
Bldg,Grnds,Veh Mtces	3030	0	0	0	0	0	0
Misc. Supplies	3033	86	0	86	0	0	0
Office Equip-Under $5,000	3034						
IT-Equip Under $5,000	3038						
Opera Budget Adjustment	3900		0	0	0	0	0
Office Equip & Furniture	4002		0	0	0	0	0
Grants	6006	2,302,519	1,130,597	3,433,116	3,417,311	3,553,451	136,140
Total		2,392,524	1,158,147	3,550,671	3,550,672	3,675,486	124,814
Funding Source							
General Fund	7591	87,670	52,314	139,984	139,984	118,441	-21,543
Federal Fund	7592	1,976,636	1,019,580	2,996,216	2,996,216	3,215,048	218,832
Special Fund	7593	328,219	86,253	414,472	414,472	341,997	-72,475
Total		2,392,525	1,158,147	3,550,672	3,550,672	3,675,486	124,814

Charles Reuer

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FUNDING REQUEST FOR FIELD SERVICES DIVISION							
FTE COUNT					66.75	69.75	3
COMMUNITY OFFENDER SERVICES PROGRAM	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 months	Actual + Projections	Total Budget 2001 - 2003 Biennium	Recommended Budget 2001 - 2003 Biennium	2003 - 2005 Biennium Incr. (Decr.)
Salaries	1001	3,370,292	1,175,100	4,545,392	4,617,112	4,890,519	273,407
Temporary,Overtime	1002	82,922	64,428	147,350	168,288	231,288	63,000
Benefits	1008	1,098,036	366,853	1,464,889	1,513,372	1,756,360	242,988
Salary Budget Adjustment	1900	0	0	0	0	-185,505	-185,505
IT - Data Processing	3002	178,494	72,998	251,491	252,098	254,180	2,082
IT - Telephone	3003	68,315	29,960	98,275	94,191	97,071	2,880
Travel	3004	279,905	108,852	388,757	387,642	445,472	57,830
IT - Software/Supplies	3005	34,578	5,060	39,638	41,989	15,036	-26,933
Utilities	3006	4,225	1,643	5,868	5,300	5,300	0
Postage	3007	32,004	12,446	44,450	45,305	45,305	0
IT - Contractual Services	3008	8,901	980	9,881	11,603	10,000	-1,603
Lease/Rent - Equip.	3011	10,411	5,362	15,774	15,960	15,216	-744
Lease/Rent - Bldg/Land	3012	217,435	57,364	274,799	276,608	281,169	4,561
Dues & Professional Dev.	3013	30,756	11,961	42,717	50,227	82,227	32,000
Operating Fees & Services	3014	2,015,238	900,000	2,915,238	3,091,694	3,321,609	229,915
Repairs	3016	10,090	3,924	14,014	15,306	15,306	0
Professional Services	3018	97,189	37,796	134,984	118,053	118,053	0
Insurance	3019	14,193	0	14,193	29,438	29,438	0
Office Supplies	3021	24,692	9,602	34,294	50,682	50,682	0
Printing	3024	11,328	4,405	15,734	17,959	17,959	0
Professional Supplies	3025	21,885	13,511	35,396	34,925	43,145	8,220
Food & Clothing	3027	11,447	5,896	17,343	14,944	14,944	0
Medical,Dental & Optical	3029	65,951	25,648	91,599	88,169	88,169	0
Bldg,Grnds,Veh Mtces	3030	37	14	51	100	100	0
Misc. Supplies	3033	36,841	20,077	56,918	48,945	52,845	3,900
Office Equip-Under $5,000	3034	9,379	43,400	52,779	9,227	0	-9,227
IT-Equip Under $5,000	3038	48,913	15,453	64,366	66,734	67,650	916
Opera Budget Adjustment	3900	0		0			0
Office Equip & Furniture	4002	0		0			0
Grants	6006	284,713	90,536	375,248	380,000	380,000	0
Total		8,068,171	3,083,068	11,151,239	11,445,853	12,143,540	697,687
Funding Source				0			0
General Fund	7591	7,047,974	2,022,807	9,070,781	9,270,781	8,452,754	-818,027
Federal Fund	7592	466,543	250,232	716,775	716,775	2,064,823	1,348,048
Special Fund	7593	553,653	810,029	1,363,683	1,458,297	1,625,963	167,666
Total		8,068,171	3,083,068	11,151,239	11,445,853	12,143,540	697,687

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10/30/03
Date

Charles Mahoney

Questions of the House Appropriation Committee Meeting 1/14/03

1. **Provide Daily Costs of Parole & Probationers**

   Costs 99 – 01 Biennium $3.75 without TRCU programming
   $4.10 with TRCU programming

   Costs 7/1/01 thru 12/31/02 $4.29 without TRCU & CRRP
   $5.58 with TRCU & CRRP

2. **Length of supervision by Crime Category**

Homicide	6.6 years	Assault	2.5 years
Sex Offenses	4.8 years	Burglary	3.3 years
Robbery	3.9 years	Theft	3.2 years
Drug	2.8 years	Weapon	2.4 years

3. **How many probation violators have been in prison before?**

   37.1 % of the 2002 prison admissions were probation violators
   5.2% of the 2002 prison admissions were parole violators

4. **Copies of the LSI-R and MnSOST. Also what do the names mean?**

   LSI-R – Level Service Inventory Revised
   MnSOST – Minnesota Sex Offender Screening Tool

5. **How many sex offenders in prison have split sentences?**

   60% of FY 02 Sex Offender Admissions had a split sentence

6. **How many beds in the Assessment Center by program?**

   See Dave Krabbenhoft's hand out

7. **Supervision Fees - Projected revenue for 01 -03 and current collections**

   See special fund hand out

8. **Program Daily Cost**

   See program hand out

9. **Where are the $25 attorney fees being paid?**

   Greg Wallace of the Supreme Court Administrators office indicates that fee is paid to the State Courts.

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Deanna Wilhelm 10/30/03
Operator's Signature Date

LSI-R: The Level of Service Inventory - Revised

by D. A. Andrews, Ph.D., and James L. Bonta, Ph.D.

Name:_____ Identifying Number:_____
Date of Birth:___/___/___ Sex: M F Date:___/___/___
Referral Source:_____ Reason for Referral:_____
Disposition:_____ Present Offenses:_____

The LSI-R is a quantitative survey of attributes of offenders and their situations relevant to the decisions regarding level of service. The LSI-R is composed of 54 items. Items are either in a "yes-no" format, or in a "0-3" rating format, based on the following scale:

3: A satisfactory situation with no need for improvement
2: A relatively satisfactory situation, with some room for improvement evident
1: A relatively unsatisfactory situation with a need for improvement
0: A very unsatisfactory situation with a very clear and strong need for improvement

Place an "X" over the appropriate response for each question, whether it be a simple "yes" or "no", or a rating number. The answers will transfer through to the scoring sheet beneath for quick tallying of the LSI-R score. Be sure to see the manual for guidelines on rating and scoring. For missing information, circle the question number.

Criminal History

No	Yes	2.	Two or more prior convictions?
No	Yes	4.	Three or more present offenses? Number:
No	Yes	6.	Ever incarcerated upon conviction?
No	Yes	8.	Ever punished for institutional misconduct? Number:
No	Yes	10.	Official record of assault/violence?

Education/Employment

When in labor market:

No	Yes	12.	Frequently unemployed?
No	Yes	14.	Ever fired?

School or when in school:

No	Yes	16.	Less than regular grade 12?

For the next three questions, if the offender is a homemaker or pensioner, complete #18 only. If the offender is in school, working, or unemployed, complete #18, #19 and #20. If the offender is unemployed, rate 0.

3	2	1	0	18.	Participation in leisure activities
3	2	1	0	19.	Peer interactions
3	2	1	0	20.	Authority/supervision

Financial

3	2	1	0	21.	Problems
No	Yes	22.	Reliance upon social assistance		

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LSI-R: The Level of Service Inventory - Revised

by D. A. Andrews, Ph.D., and James L. Bonta, Ph.D.

Remember, the rating scale is as follows:

3: A satisfactory situation with no need for improvement
2: A relatively satisfactory situation with some room for improvement evident
1: A relatively unsatisfactory situation with a need for improvement
0: A very unsatisfactory situation with a very clear and strong need for improvement

		Question Numbers
Family/Marital		
Non-rewarding, parental	3 2 1 0	24.
Criminal-Family/Spouse	No Yes	26.
Accommodation		
3 or more address changes last year	No Yes	28.
Leisure/Recreation		
Could make better use of time	3 2 1 0	31.
Companions		
Some criminal acquaintances	No Yes	33.
Few anti-criminal acquaintances	No Yes	35.
Alcohol/Drug Problem		
Drug problem, ever	No Yes	38.
Drug problem, currently Specify type of drug:_____	3 2 1 0	40.
Other		
Marital/Family	No Yes	42.
School/Work		
Medical	No Yes	44.
Other (Specify)		
Emotional/Personal		
Moderate interference		
Severe interference, active psychosis	No Yes	47.
Mental health treatment, past		
Mental health treatment, present	No Yes	49.
Psychological assessment indicated Area:		
Attitudes/Orientation		
Supportive of crime		
Unfavorable toward convention	3 2 1 0	52.
Poor, toward sentence		
Poor, toward supervision	No Yes	54.

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10/30/03
Date

LSI-R: The Level of Service Inventory • Revised

by D. A. Andrews, Ph.D., and James L. Bonta, Ph.D.

Name:_____ Identifying Number:_____

Date of Birth:____/____/____ Sex: M F Date:____/____/____

Referral Source:_____ Reason for Referral:_____

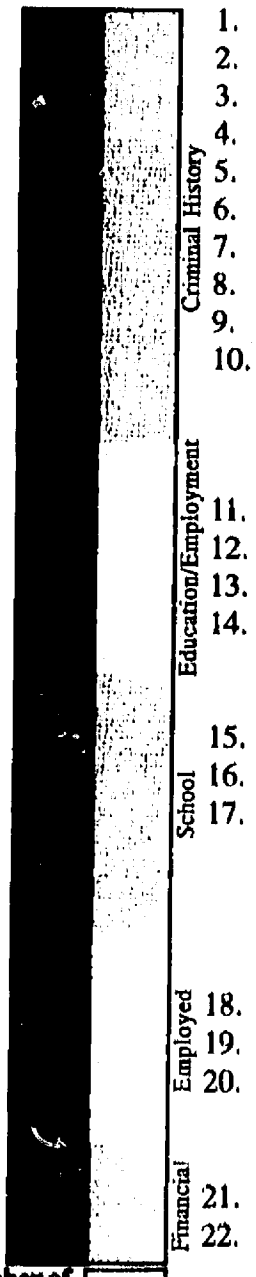
Disposition:_____ Present Offenses:_____

_____

_____

Instructions: Add up the number of X's in column A and record the number in the appropriate box. Do the same for column B. Add the totals for columns A and B for the total LSI-R score. Refer to the Male or Female Profile Sheet for charts of the LSI-R total score. Note: X's that fall in the blackened areas are not counted. Circled numbers represent missed questions.

Column A



Number of prior convictions ____

Number of present offenses ____

Number of times punished for institutional misconduct ____

Type of drug associated with current drug problem (if any)

_____

Other indicators of drug problem

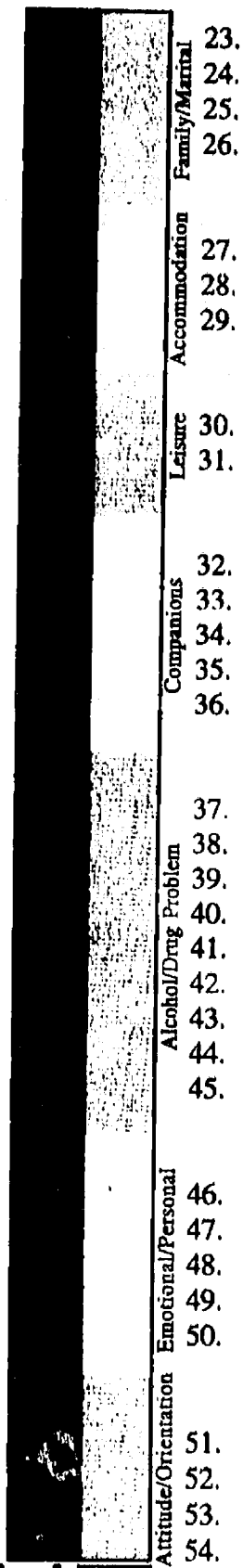
_____

Area of psychological assessment indicated

_____

Total from Column A and Column B is:

Column B



Total number of X's in column A ____ → **TOTAL LSI-R SCORE** ____ ← Total number of X's in column B ____

Interviewer:_____ Date:____/____/____

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Date

LSI-R: The Level of Service Inventory - Revised

by D. A. Andrews, Ph.D., and James L. Bonta, Ph.D.

Notes/Special Circumstances:

Professional Discretion Over-ride Section:

The LSI-R always has allowed for special circumstances to dictate a level of service decision rather than just using the LSI-R score.

If such discretion has been used, please clearly indicate the reason(s) for departure from use of the LSI-R score:

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Date

NAME: _____ SID: _____ DOB: _____

INTERVIEWER: _____ DATE OF INTERVIEW: _____

LSI-R INTERVIEW GUIDE

SFN 52746 (2/01)

C = Assess based on current situation.
YR = Assess based on the situation during past year.
L = Assess based on situation over lifetime.

For inmates, assess based on prison performance if they have been incarcerated more than two years. If incarcerated less than two years, assess based on the previous year in the community.

When scoring the LSI-R, if the area being scored is considered to be a Risk, it would be marked Yes, 0 or 1. If the area is not considered a Risk, it would be marked No, 2 or 3.

CRIMINAL HISTORY

L

1-3. Have you had any prior adult convictions? _____

If yes, how many? _____

When did these offenses occur?

(This includes felonies, misdemeanors, and criminal traffic offenses.)
(This question is looking at specific points in time, not the actual number of offenses. Any number of offenses dealt with at the same time equals one conviction.)
(The PO should try to determine what part peers and/or drugs/alcohol played in the offenses. Also, was anyone hurt or threatened during the offenses.)
(If item 3 is scored "Yes," items 1 and 2 must also be scored "Yes.")

C

4. Do you have three or more present convictions (includes individual counts)? _____

Tell me about the present offenses.

L

5. How old were you the first time you were arrested? _____

What happened? What were the consequences?

(Score this "Yes" if they were arrested under the age 16-regardless of disposition or further processing.)(This includes citations given for MIC, MIP, etc.)

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Operator's Signature 10/30/03 Date

L

6. Have you ever been incarcerated in jail or prison (after conviction)? _____

(Do not count time served prior to sentencing.)
(This includes incarcerations as an adult or juvenile; incarcerations for unpaid fine; and the current offenses.)

L

7. Have you ever escaped or attempted escape from a youth or adult correctional facility (includes institutional and residential facilities)? _____

L

8. Have you ever been punished for institutional misconduct? _____

What were the consequences?

(Do not include those write-ups for which no punishment was given.)

L

9. Have you ever been charged with new offenses while on community supervision or has your community supervision been revoked? _____

If yes, why (new charges, technical violations, etc.)?

(This includes supervised/unsupervised/misdemeanor probation, bail/bond, parole, etc.)

L

10. Do you have an official record of assault or violence? _____

(This does not have to be a conviction, but needs factual documentation; i.e. social services report, jail/prison write-up, police report, etc.)

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EDUCATION/EMPLOYMENT

C
11. Are you currently unemployed? _____

(If this item is "Yes", then items 18, 19 and 20 are each rated as "0".)
(If the person is a full-time student, score this "No" and answer items 18, 19, and 20 pertaining to school.)

YR
12. In the last 12 months, how many months were you employed full-time? _____

L
13. What is the longest full-time job you have you ever held?

Who was your employer?

How long were you employed there?

(If they have never been employed for a continuous 12-month period, this item should be scored "Yes.")

L
14. Have you ever been fired? _____

L
15-16. What was the last grade in school that you completed? _____

(GED does not count as 12th grade completion; however, if the person has a GED and is currently in college, this would then be considered as more than 12th grade education.)
(If Item 15 is scored "Yes," then Item 16 must also be scored "Yes.")

L
17. Have you ever been suspended or expelled from any type of school? _____

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If the offender is in school or was in school just prior to incarceration and plans to return soon, ask the following three questions. Also ask these questions if the offender is presently involved in an alternative program of education such as a GED.

C

18. How are you doing in school?

    How are your grades?

    Are you in regular classes or special needs classes?
    Do you have a learning disability?

    Are you involved in extracurricular activities?

C

19. Describe your relationship with other students. What kind of activities do you participate in with your peers (pro-social or antisocial)?

C

20. Describe your relationship with your teachers.

If the offender is currently employed, ask the following three questions. If the offender is a homemaker or pensioner, complete #18 only.

C

18. Tell me about your job. What do you like the best and least about your job?

C

19. Describe your relationship with your co-workers. (Do the co-workers reinforce pro-social or antisocial values?)

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Date

C

20. Describe your relationship with your boss.

FINANCIAL

YR

21. In the past year, have you experienced any financial problems? _____
Do you save monthly? _____
Does your income meet your expenses? _____
Do you have a savings/checking account? _____
Do you have any suits, child support arrearages, liens or judgments against you? _____
Do you have any assets? _____
Do you have a good credit rating? _____
Do you maintain a monthly budget? _____

YR

22. During the past year, have you received any type of financial assistance? _____

(This includes welfare, food stamps, WIC, unemployment, disability, workmen's compensation, fuel assistance, etc.)

FAMILY/MARITAL

YR

23. Are you currently in a relationship? _____
If no, have you been in one during the last year? _____

Tell me about that relationship.

How long have you been together?

What do you like most/least about your relationship?

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What areas of concern are there in your relationship?

When you disagree, what happens?

What does your partner say about your offense(s) and the consequences?

How have your legal problems affected the relationship?

If the client is single and not involved in a relationship, ask the following:

How do you feel about being single?

YR

24. How would you describe your relationship with your parents?

How often do you see them?

Are they still together? _____
If not, have they remarried? _____
If yes, how is your relationship with their new spouse?

How has your relationship with your parents changed due to your legal problems?

What did they say about your offense and the consequences?

(Try to determine if the parents/step-parents reinforce pro-social or antisocial behavior/attitudes. How do they make a living, do they abuse alcohol/drugs, is there domestic violence in the home, etc.)

YR

25. How many brothers and sisters do you have? _____

How often are you in contact with them?

Describe your relationship with them.

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How do they feel about your offense(s) and the consequences?

Do you have a close relationship with any other relatives (grandparents, aunts/uncles/cousins)?

How often are you in contact with them?

Describe your relationship with them.

How do they feel about your offense(s) and the consequences?

L

26. Has anyone in your family (spouse or close relative) been involved in criminal behavior?

(This includes any close relevant family member, particularly a parental figure involved in criminal behavior.)

ACCOMMODATION

C

27. How do you like the place you live?

Do you rent or own your residence?

How long have you lived there?

YR

28. Have you had three or more address changes during the past year? _____

(This item does not include incarceration.)

C

29. How would you describe the neighborhood you live in (i.e., quiet, middle class, high crime area, frequent police presence, gang activity, access to drugs, etc.)?

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LEISURE/RECREATION

YR
30. Have you been involved in any organizations or clubs during the past year? _____

If yes, describe.

(AA/NA is included if there is real social involvement.)

YR
31. What do you do to occupy your free time?

Do you have any hobbies?

Describe a typical day.

COMPANIONS

YR
32-36. Tell me about the people you hang around with.

What types of things do you do with your friends? Do you use together?

Have any of your friends been in trouble with the law or involved in criminal activity?

How many people do you know who have not been in trouble with the law or involved in criminal activity?

How many of your friends have never been in trouble with the law or involved in criminal activity? What did these friends say about your offense(s)?

(Consider whether friends are currently engaged in crime, not just if they have a criminal record.)
(If item 34 is scored "Yes," then item 33 must be scored "Yes.")
(If item 35 is scored "Yes," then item 36 must be scored "Yes.")

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ALCOHOL/DRUG

(Try to determine the amount of usage, frequency of use, problems with the law, withdrawal, family problems, etc. in scoring this section.)

L

37. Have you ever had an alcohol problem? ____

(If they currently have an alcohol problem, this should be scored "Yes.")

L

38. Have you ever had a drug problem? ____

(If they currently have a drug problem, this should be scored "Yes.")

YR

39. How often do you consume alcohol?

When was the last time you consumed alcohol?

(If this item is scored a "0" or "1," item 37 must be scored "Yes.")

YR

40. How often do you use drugs?

When was the last time you used drugs?

What types of drugs have you used?

What is your drug of choice? _____

(If this item is scored a "0" or "1," item 38 must be scored "Yes.")

YR

41. Has your use of drugs/alcohol contributed to your criminal activity? (Ex: drug dealing to support a habit, committing burglaries or thefts to buy drugs, parole/probation violations.)

(If the person is strictly dealing drugs but not using, this should be scored as "No.")

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YR

42. Has your family complained to you about your drinking/drug use?

Has a relationship ended due to drug/alcohol use?

Have you been kicked out of the home do to your use of alcohol/drugs?

YR

43. Have you had problems in school or at work due to use of alcohol/drugs?

Have you been late due to hangovers?

Have you been fired due to being intoxicated at work?

YR

44. Have you had any medical problems due to drug/alcohol use? _____

YR

45. This item should evaluate behaviors.

Do you ever drink until you pass out? _____
Do you ever drink or take drugs to avoid a hangover? _____
Do you ever start drinking when you first get up in the morning? _____
Have you ever had blackouts? _____
Have you ever been violent when under the influence of drugs/alcohol? _____
Have you ever had an overdose or had to have your stomach pumped? _____
Have you ever done any risky behaviors while under the influence? _____
Have you made previous attempt to quit? _____
Do you have trouble remaining drug/alcohol free? _____
What is the longest you have ever gone without using drugs/alcohol? _____
Have you ever suffered withdrawal symptoms? _____
Have you ever experienced hallucinations? _____

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10/30/03
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EMOTIONAL/PERSONAL

YR

46. Moderate Interference. This may include signs of mild anxiety; mild depression.

How do you feel on a daily basis?

Do you have trouble eating? _____ Sleeping? _____ Concentrating? _____

Have you experienced any depression? _____

YR

47. Severe Interference. The intent of this question is to detect active psychosis in an offender.

Do you have concerns about your emotional stability? _____
Have you considered seeing a psychiatrist? _____
Do you think hospitalization is necessary? _____
Do you think a lot about suicide? _____

Other indicators may include the following (observed during the interview):

Excessive sweating _____
Extreme passivity or aggression _____
Verbal abusiveness _____
Odd or strange verbalizations _____
Very slow or very fast speech _____
Rambling conversation _____
Reports of hearing voices _____
Reports of hallucinations _____
Delusional thinking _____

(If this question is scored "Yes," item 46 must also be scored "Yes.")

L

48. Have you had any mental health treatment/counseling in the past? _____

(Do not score this "Yes" if the person had an assessment, but no further treatment was recommended.)

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10/30/03
Date

YR

49. In the past year, have you been involved in mental health treatment/counseling? ____

(Do not score this "Yes" if the person had an assessment, but no further treatment was recommended.)

YR

50. Use the following indicators to determine whether a person should be referred for a psychological assessment (If an assessment is not needed, but problems are occurring in the above areas, score "Yes".).

Intellectual functioning _____
Academic/vocational potential or interests _____
Excessive fears; depression, negative attitude about self _____
Hostility, anger, aggression _____
Impulse control _____
Lack of self-confidence _____
Lack of contact with reality; delusional thinking/hallucinations _____
Disregard for feelings of others _____
Criminal acts that don't make sense or appear irrational _____
Personality disorder _____
Sexual deviancy _____
Mental illness _____

(If the offender has been assessed within the past year and the interviewer has knowledge of the problems that the assessment indicated were present, then answer "Yes" and note what that assessment indicated.)

ATTITUDES/ORIENTATION

C

51. How do you feel about the crimes you've committed?

Do you think it was wrong to commit your crimes?

Who has been affected by your actions?

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C

52. Would you like to live a life without committing crimes?

Do you think the criminal justice system is fair?

How important do you think education is in life?

How important do you think a job is in life?

How do you feel about people that live a "straight" life?

C

53. Do you think your sentence was fair? _____

If no, why?

What sentence do you think the Judge should have given you?

C

54. Do you feel the rules of your probation/parole, etc., are fair? _____

If no, why?

COMMENTS:

H:/PENNY/LSIMANUAL.DOC

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10/30/03
Date

Charles Placek

Fund 372

Revenue thru 12/31/02	56,587
Monthly Avergae	3,144
24 month Average	75,450
June 30, 2001 Balance	44,777
Revenue	75,000
Expenses	-69,345
June 30, 2003 Balance	50,432
Revenue	75,000
Expenses	-100,000
June 30, 2005 Balance	25,432

Fund 379

Revenue thru 12/31/02	1,036,787
Monthly Avergae	57,599
24 month Average	1,382,383
June 30, 2001 Balance	850,925
Revenue	1,382,383
Expenses	-1,758,173
June 30, 2003 Balance	475,135
Revenue	1,482,248
Expenses	-1,886,405
June 30, 2005 Balance	70,977

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ISD Data Processing Bill 1/13/03
Object 2000

Cost Center	District	Revised 03 05 Biennial Budget Projection	Device Amount	Device Amount	Devices	Amount Per Month	Port Charges	CPU Time	Other	Record Mgt
5030	Admin	13,950	581.25	290.00	10.0	29.00	160.00	52.00	37.25	42.00
5040	IOSP	8,352	348.00	348.00	12.0	29.00		-	-	-
5040	Crime Victim Coord	696	29.00	29.00	1.0	29.00		-		-
5041	Pre-Release	696	29.00	29.00	1.0	29.00		-	-	-
5050	Minot	22,944	956.00	116.00	4.0	29.00	840.00	-	-	-
5051	Williston	22,248	927.00	87.00	3.0	29.00	840.00	-	-	-
5052	Jamestown	22,248	927.00	87.00	3.0	29.00	840.00	-	-	-
5053	Fargo	29,802	1,241.75	261.00	9.0	29.00	965.00	-	15.75	-
5054	Grand Forks	24,588	1,024.50	174.00	6.0	29.00	840.00	-	10.50	-
5055	Grafton	8,880	370.00	-	2.0	-	370.00	-	-	-
5056	Devils Lake	12,168	507.00	87.00	3.0	29.00	420.00	-	-	-
5057	Rolla	11,598	483.25	58.00	2.0	29.00	420.00	-	5.25	-
5058	Bismarck	23,892	995.50	145.00	5.0	29.00	840.00		10.50	-
5059	Dickinson	7,224	301.00	116.00	4.0	29.00	185.00	-	-	-
5060	Wahpeton	9,288	387.00	87.00	3.0	29.00	300.00	-	-	-
5061	Mandan	8,880	370.00	-	4.0	-	370.00	-		-
5062	Oakes	4,296	179.00	29.00	1.0	29.00	150.00	-	-	-
5064	Rev Center	8,880	370.00	-	6.0	-	370.00	-	-	-
5063	Re-Entry	696	29.00	29.00	1.0	29.00	-	-	-	-
5063	Last Chance	1,392	58.00	58.00	2.0	29.00		-	-	-
5063	Inter San	696	29.00	29.00	1.0	29.00		-	-	-
5063	Drug Court	696	29.00	29.00	1.0	29.00		-	-	-
5065	Crime Victims	696	29.00	29.00	1.0	29.00		-	-	-
5070	West Fargo	17,208	717.00	87.00	3.0	29.00	630.00	-	-	-
264,173	Budgeted Total	262,014	10,917.25	2,204.00	88.00	609.00	8,540.00	52.00	79.25	-
3,123	Budgeted CVC	696								
6,870	Budgeted IOSP	9,744								
254,180	Budgeted COSP	251,574								
	Budgeted Amount	264,173								
	Actual	262,014								
	Difference	2,159								

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FY 2002 ISD Phone Bill 7/10/02
Object 2008

Cost Center	District	Yearly Amount	03 -05 Projection
5030	Admin	3033.09	7,017
5040	IOSP	1925.86	4,740
5041	Transitional Center	1704.00	2,304
5050	Minot	2284.01	6,118
5051	Williston	1191.48	3,583
5052	Jamestown	826.24	3,356
5053	Fargo	6964.68	19,555
5054	Grand Forks	3024.97	9,276
5055	Grafton	849.62	2,299
5056	Devils Lake	1220.37	3,641
5057	Rolla	751.17	2,102
5058	Bismarck	5286.63	14,274
5059	Dickinson	1529.82	4,610
5060	Wahpeton	2161.30	5,335
5061	Mandan	0.00	3,600
5062	Oakes	986.44	2,573
5063	VISTA Life Skills	178.95	358
5063	Inter San	520.40	2,716
5064	Revocation Center	81.47	1,363
5065	Crime Victims	1517.21	2,972
5040	CV Coordinator	484.28	906
5070	West Fargo	1000.92	3,015
	Total	35818.91	105,713

CVC Budgeted	**2,972**
IOSP Budgeted	**7,950**
COSP Budgeted	**97,071**
Total Budgeted 03 - 05	**107,993**
Total Budgeted 03 - 05	**107,993**
Projected Amount	**105,713**
Difference	**2,280**
3 New FTE @ $40 a month	**2,280**

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Cell Phone Projections for 03 - 05 Biennium 1/29/03
Object 2008

Cost Center	District	# of Phones	Cost
5030	Admin	2	1,200
5040	IOSP	2	1,200
5041	Transitional Center	1	600
5050	Minot	3	1,800
5051	Williston	2	1,200
5052	Jamestown	2	1,200
5053	Fargo	10	6,000
5054	Grand Forks	6	3,600
5055	Grafton	1	600
5056	Devils Lake	2	1,200
5057	Rolla	1	600
5058	Bismarck	7	4,200
5059	Dickinson	3	1,800
5060	Wahpeton	2	1,200
5061	Mandan	3	1,800
5062	Oakes	1	600
5063	Drug Court	2	1,200
5063	Inter San	3	1,800
5064	Revocation Center	2	1,200
5065	Crime Victims	0	0
5040	CV Coordinator	0	0
5070	West Fargo	2	1,200
	Total	57	34,200
	03 - 05 Budgeted Amount	**54**	**32,400**
	Current Usage	**57**	**34,200**
	Shortfall to Budgeted		**-1,800**

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10/30/03
Date

GRA SUMMARY

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-A-01

Date: 02/04/2003
Time: 8:19:06

Program: VICTIMS SERVICES HB-1016

Reporting Level: 01-630-500-02-51-00-00

Grants Description	Line	Pass Thru Grant	Funding	2001-2003 Biennium Appropriation	2003-2005 Biennium Request	Funding Ratio
Crime Victim Assistance State Grant to local Programs	70	X	General Fund	0	0	0%
			Federal Funds	0	0	0%
			Special Funds	200,000	100,000	100%
				200,000	100,000	
Federal Crime Victim Compensation	70	X	General Fund	0	0	0%
			Federal Funds	217,000	188,000	100%
			Special Funds	0	0	0%
				217,000	188,000	
Federal Victim of Crime Assistance pas thru to local Programs	70	X	General Fund	0	0	0%
			Federal Funds	2,654,216	3,027,048	100%
			Special Funds	0	0	0%
				2,654,216	3,027,048	
State Crime Victim Compensation grants to individuals	70	X	General Fund	10,217	0	0%
			Federal Funds	0	0	0%
			Special Funds	210,878	238,403	100%
				221,095	238,403	
			General Fund	10,217	0	
			Federal Funds	2,871,216	3,215,048	
			Special Funds	410,878	338,403	
			Reporting Level Total	3,292,311	3,553,451	

· OVERVIEW

3

Division of Juvenile Services
Presentation on HB 1016

House Appropriations Committee
Human Resources Division
Representative Jeff Delzer, Chairman

8

January 14, 2003

By Al Lick
Director

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DIVISION OF JUVENILE SERVICES

The Division of Juvenile Services is comprised of two organizational structures; the community side, which is made up of nine regional offices throughout the state and the Youth Correctional Center located in Mandan. Attachment A gives you a snap shot of what the population looked like on January 1, 2003.

The handout I passed out is the latest recidivism rate study done by the consulting firm we use from Colorado. This study is done in much more depth than the previous studies and I would like to share some areas with you.

Seventy five percent of our total budget is staff salaries to provide the services necessary to rehabilitate North Dakota's youth while maintaining public safety. Another twenty percent is operating expenses or the dollars needed to support the staff to do their jobs.

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Community Services

As mentioned earlier in the review of the latest recidivism rate study, the case management system contributes greatly to the efficient and effective manner in which North Dakota delivers services to delinquent and unruly youth.

As you have heard in previous testimony this is a budget that is less than the present biennial budget. We carefully evaluated programs and in order to support the Youth Correctional Center gave up our Diversified Occupations Program. It is a good program, but when we looked at what we needed to provide in basic services, this prevention program was discontinued in the next biennium.

I would like to highlight a prevention program we have been involved in for two years in Grand Forks. This program is funded with Federal funds and has shown a great deal of promise. It is provided by Lutheran Social Services through a contract with us. It is called Day Report. The program begins at the end of the school day and the last youngster leaves the program around 9:00 p.m. Contrary to what most people think, most juvenile crime takes place between 3:00 p.m. and 10:00 p.m. This fact is supported by extensive research. The Day Report Center receives rererrals from either Juvenile Court or the Division of Juvenile Services. It can be used either on the front end of the system as diversion or as transition coming from placement. It provides for tutoring so school work is current, addresses treatment issues, and teaches positive recreational skills. The schools have been very supportive and about 30 young people

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cycle through the program in a year's period of time. It does operate during the summer but the hours are earlier in the day. The cost per day is approximately $16 per youth, so it is quite economical.

We are starting this program in the Bismarck area through the use of the Federal Reentry money available to North Dakota for young people returning to the community from secure confinement. We hope to begin the Bismarck Day Report Center somewhere around the end of January 2003. I mentioned this program because it has great promise, and sometime in the future we may be requesting General Funds to support the programs.

I would be remiss if I did not mention the loss of our seven Intensive In Home programs in the 2003-2005 Biennium. Children and Family Services have notified us they cannot fund the eighty percent of the program as they have for the past five biennia. All that is left in our budget is our twenty percent match for the service. This is a very effective program and the delinquent and unruly youth and their families showed the same results as the child welfare youth and families. The success rate after exposure to the program is eighty percent based upon the data we received from the Researchers. We are currently investigating how far the twenty percent match could go toward supporting programs in the four largest cities. We may look at taking some of our tracking dollars in order to run four programs because this is a very valuable community service.

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Tracking services are a big part of our operating expenses. That budget is approximately $500,000 and provides our most valuable service in maintaining youth in the community. We have two types of tracking, basic and intensive. Basic tracking provides for modeling and skill development for the youth. Intensive trackers can administer urinalysis and also install electronic monitoring devices as well as provide other important community supervision. As the Division has matured we gravitated more toward the use of intensive tracking and more away from regular tracking.

A new assessment tool will be implemented July 1, 2003, within the Division of Juvenile Services. It was developed in Georgia and gives the case manager a great deal of information about the juvenile and his or her family. That information or profile is then translated into the recommended case plan including the services that the juvenile and family need. In the past we have always identified deficiencies in the youth and family, but this document also identifies strengths to build upon.

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The North Dakota Youth Correctional Center

A study funded with a combination of a Department of Public Instruction grant matched by dollars from the Division surveyed placements at the Youth Correction Center from 1997 through 2002. The study indicated the following:

- The total number of students surveyed was 391.
- 260 or 66% of youth who were placed at YCC from 1997 to 2002 received their GED or high school diploma.
- 92 or 35% received their GED and 80 or 31% received their high school diploma.
- Nationally, about 50% of students in correctional facilities receive either a GED or high school diploma; North Dakota is at 65%.
- Our percentage probably would have been larger but we had only three summer schools in that study.
- The study revealed the vast majority of the people surveyed had stayed in North Dakota.

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Mental Health Funding

Because of the continued increase in the number of youth with mental health problems, we must not lose our contracted mental health services at the facility; losing our contracted services in this area would be detrimental to many of the youth in our care. YCC's budget includes Juvenile Accountability and Incentive Block Grant dollars. This funding amounts to $360,000 for the 2003-2005 Biennium and will be utilized for the following:

• Increased Medical Services	$112,129
• Child Psychiatrist	
• Psychological Services	$115,200
• Nursing Services	$ 87,360
• Pharmaceutical Increase	$ 45,000
Total	$359,689

Treatment remains a very high priority within the Division of Juvenile Services and we remain committed to maintaining a quality drug/alcohol program, basic sex offender treatment and an excellent cognitive restructuring program that emphasizes thinking errors and anger control.

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Physical Plant

In the area of physical plant we have two items for the next biennium:

- $95,500 for the fire suppression system in Maple Cottage.
- $82,500 is also in the budget and will be used with carryover dollars of $31,000 from this biennium to replace the water line so that the fire suppression system can be done in Maple Cottage.

I would also like to say that we delayed requests for other physical plant improvements because of the tight budget. Some of those include water line replacement, sewer line improvements and other miscellaneous improvements. We have made improvements on a well-organized planned basis following a priority system. We started with the life safety issues first.

We have signed an agreement with the National Guard for construction of a new south entrance to the facility. As many of you know, the present entrance is quite congested by the railroad switching station that is just east of our campus.

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Summer School

As mentioned earlier this is another program we looked at discontinuing. We accessed a one time Federal Reentry Grand for two purposes:

- $51,600 for ten days of summer school in August.
- We used $109,020 for the 9 months salary of one of our Special Education Teacher.

It looks as though this is a one-time program that will not be funded again by Congress.

We are very proud that our education program has achieved North Central Accreditation. We are one of a very few correctional facilities that has been able to reach that level of excellence. The designation is entitled Transitions Endorsement. The last two years we have hosted the state NCA meeting on our campus. That has provided us the opportunity to connect with the other public schools in North Dakota and has allowed both of our groups to learn from each other. This level of accreditation is a credit to excellent school administration and the high quality of teachers we have, because it is no small feat.

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Summary of 2001-2002 School Year

Remedial <u>Math</u>:

52 students (7 females, 45 males; 19 – IEP's)

Student gain: 2 years and 6 months

Remedial <u>Language Arts</u>:

61 students enrolled

Student gain: 2 years and 9 months

<u>Reading & Math Scores</u>:

Reading: 43 students post tested:
Student gain – 2 years and 2 months

Math: 37 students post tested:
Student gain – 2 years and 2 months

Number of credits issued at YCC – Marmot Schools:
(July 1, 2001 – June 30, 2002)

<u>760 credits issued</u> – Includes quarter, half quarter, three quarter, and full credits.

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Teachers Salaries

We were able to get our teachers on our composite salary schedule this biennium for the first time in our history. However, our teachers did not receive the increase received by the public schools or the Deaf School or Blind School. We have approximately $100,000 in this budget to place them back on the composite schedule. The funding for salary increases for public school teachers has not been included in this budget. Also, we continue to lag behind the Bismarck and Mandan school districts, districts we compete with for teachers.

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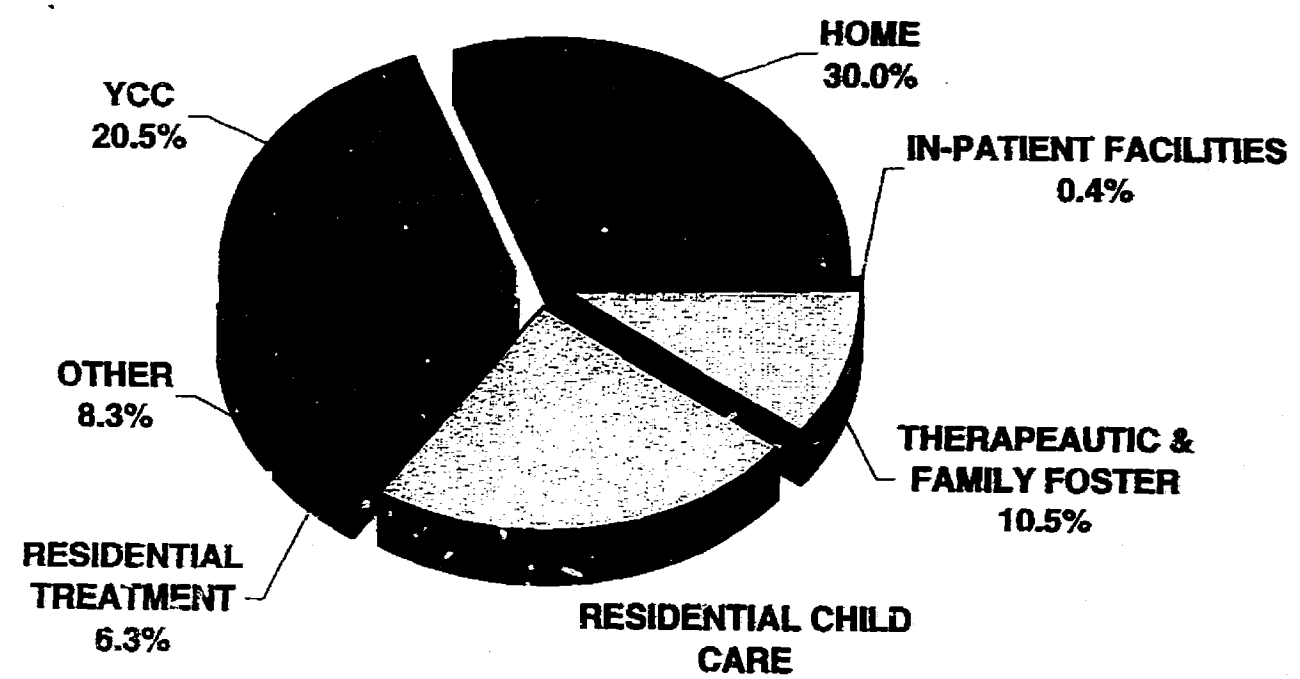
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STATEWIDE CUSTODY ANALYSIS

ONE DAY COUNT STATEWIDE - 1/1/03



NORTHWEST	7,390	19	4	23	7	0	2	6	1	5	2
NORTH CENTRAL	22,495	32	12	44	9	1	5	13	3	7	6
LAKE REGION	13,064	42	12	54	13	0	4	13	3	6	15
NORTHEAST	21,786	49	16	65	21	0	10	11	6	3	14
SOUTHEAST	38,639	45	10	55	13	0	6	22	1	6	7
SOUTH CENTRAL	14,069	29	7	36	14	0	4	7	1	3	7
WEST CENTRAL	33,664	110	28	138	41	1	15	32	12	6	31
SOUTHWEST	9,742	37	7	44	20	0	2	6	2	2	12
Total	160,849	363	96	459	138	2	48	110	29	38	94
Percentage		79.1%	20.9%		30.0%	0.4%	10.5%	24.0%	6.3%	8.3%	20.5%

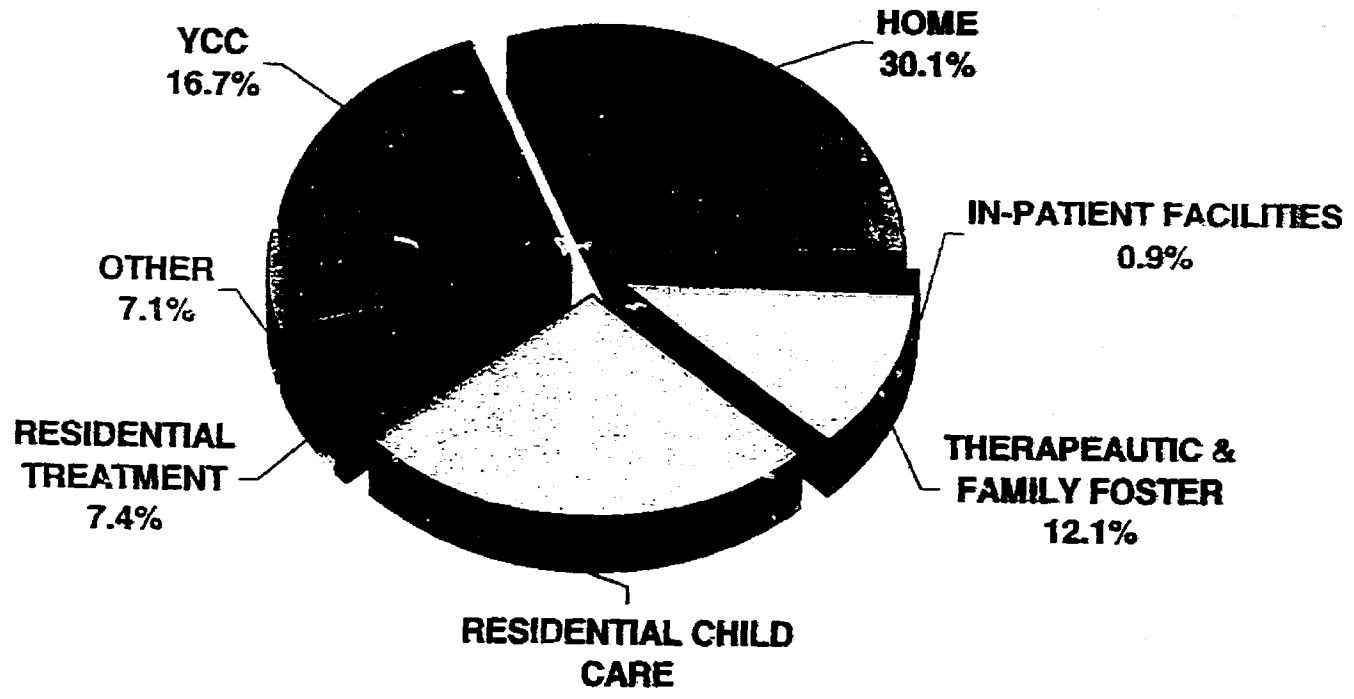
1/ Includes Psychiatric and Drug/Alcohol Facilities.
2/ Relative (18), Independent Living (5), AWOL (7), Detention/AC/Respit (6), and Job Corps (2).

Attachment A

ATTACHMENT A

STATEWIDE CUSTODY ANALYSIS

ONE DAY COUNT STATEWIDE - 3/1/03



Region	2000 Youth Population	Male	Female	Total	Placement Location One Day Count at 3/1/03						
					Home	In-Patient Facilities 1/	Therapeutic & Family Foster	Residential Child Care	Residential Treatment	Other Job Corps 2/	NDYCC
NORTHWEST	7,390	17	5	22	3	1	3	6	2	4	3
NORTH CENTRAL	22,495	30	11	41	13	1	5	12	2	5	3
LAKE REGION	13,064	37	14	51	13	0	3	16	6	3	10
NORTHEAST	21,786	52	17	69	17	0	11	15	6	3	17
SOUTHEAST	38,639	46	8	54	11	0	9	22	1	4	7
SOUTH CENTRAL	14,069	32	9	41	20	0	5	6	1	2	7
WEST CENTRAL	33,664	104	28	132	42	1	16	29	14	7	23
SOUTHWEST	9,742	31	7	38	16	1	2	9	1	4	5
Total	160,849	349	99	448	135	4	54	115	33	32	75
Percentage		77.9%	22.1%		30.1%	0.9%	12.1%	25.7%	7.4%	7.1%	16.7%

1/ Includes Psychiatric and Drug/Alcohol Facilities.
2/ Relative (12), Independent Living (7), AWOL (2), Detention/AC/Respit (9), and Job Corps (2).

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-R-01

Date: 12/5/2002
Time: 9:32:22

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-28-31-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
JUVENILE COMMUNITY SERVICES							
SALARIES	1001	90,592	53,778	58,911	112,689	51,162	(61,527)
TEMPORARY, OVERTIME & SHI	1002	2	0	0	0	0	0
BENEFITS	.008	24,353	14,782	16,192	30,974	16,274	(14,700)
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(1,963)	(1,963)
IT-DATA PROCESSING	3002	665	376	274	650	1,140	490
IT-TELEPHONE	3003	2,146	526	385	911	819	(92)
TRAVEL	3004	3,187	1,319	962	2,281	2,651	370
IT-SOFTWARE/SUPPLIES	3005	726	2,232	1,629	3,861	569	(3,292)
POSTAGE	3007	483	265	194	459	480	21
IT-CONTRACTUAL SERVICES	3008	51	0	0	0	14	14
LEASE/RENT - EQUIPMENT	3011	249	267	195	462	428	(34)
LEASE/RENT - BLDG/LAND	3012	79	33	24	57	64	7
DUES & PROFESSIONAL DEV.	3013	2,021	1,018	744	1,762	1,891	129
OPERATING FEES & SERVICES	3014	448	170	124	294	294	0
REPAIRS	3016	277	277	202	479	428	(51)
PROFESSIONAL SERVICES	3018	3	6	5	11	9	(2)
INSURANCE	3019	40	132	96	228	190	(38)
OFFICE SUPPLIES	3021	847	544	396	940	989	49
PRINTING	3024	525	289	211	500	535	35
PROFESSIONAL SUPPLIES & M	3025	815	550	402	952	946	(6)
FOOD & CLOTHING	3027	4	0	0	0	0	0
BLDG,GRNDS,VEHICLE MTCE S	3030	1	0	0	0	0	0
MISCELLANEOUS SUPPLIES	3033	213	148	111	259	246	(13)
OFFICE EQUIP-UNDER $5000	3034	0	119	40	159	166	7
IT-EQUIP UNDER $5000	3038	1,964	3,476	1,183	4,659	1,664	(2,995)
IT-EQUIP-OVER $5000	5016	0	0	0	0	4,240	4,240
TOTAL		**129,691**	**80,307**	**82,280**	**162,587**	**83,236**	**(79,351)**
JUVENILE COMMUNITY SERVICES							
GENERAL FUND	7291	129,691	80,307	82,280	162,587	83,236	(79,351)
FEDERAL FUNDS	7292	0	0	0	0	0	0
SPECIAL FUNDS	7293	0	0	0	0	0	0
TOTAL		**129,691**	**80,307**	**82,280**	**162,587**	**83,236**	**(79,351)**

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FUNDING REQUEST BY REPORTING LEVEL

530 DEPT OF COF ECTIONS & REHAB
Version: 2003-0530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-28-31-00-00

Object Description	Object Code	Expenditures 1999 - 2001 Biennium	First Year Expenditures 2001 - 2002	Present Budget Balance 2002 - 2003	Total Present Budget 2001 - 2003 Biennium	Requested Budget 2003 - 2005 Biennium	2003 - 2005 Biennium Incr. (Decr.)
REPORTING LEVEL LINE TOTAL		**129,691**	**80,307**	**82,280**	**162,587**	**83,236**	**(79,351)**
REPORTING LEVEL FUNDING							
GENERAL FUND	9991	129,691	80,307	82,280	162,587	83,236	(79,351)
FEDERAL FUNDS	9992	0	0	0	0	0	0
SPECIAL FUNDS	9993	0	0	0	0	0	0
REPORTING LEVEL FUNDING TOTAL		**129,691**	**80,307**	**82,280**	**162,587**	**83,236**	**(79,351)**
FTE EMPLOYEES		0.92			1.12	0.62	(0.50)

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DJS Records Imaging Costs
*** Estimates ***

Office Location:	Initial Cost	Ongoing Cost	Cost for 03-05 Biennium
Bismarck	Done	5,200 1/	5,200
Dickinson	2,000	650	2,650
Williston	2,000	350	2,350
Minot	2,700	465	3,165
Devils Lake	2,700	540	3,240
Rolla	600	90	690
Grand Forks	3350	2,020	5,370
Fargo	2300	800	3,100
Jamestown	3,350	360	3,710
	19,000	10,475	29,475

Funding Source: JAIBG State General

1/ The initial imaging for the Bismarck office was completed during the 01-03 Biennium. Therefore, the ongoing cost reflects a two-year period.

DOC KRABBENHOFT

DOCR - JUVENILE COMMUNITY SERVICES 03-05					
3002	IT - DATA PROCESSING	# of Units	Cost per Unit	Total Cost	
	Records Management	1	21.00	504.00	
	WAN Access T1	6	840.00	120,960.00	
	WAN Access T1	1	460.00	11,040.00	
	WAN Access T1	1	420.00	10,080.00	
	WAN Access T1	1	280.00	6,720.00	
	Device Connections	41.75	29.00	29,058.00	
	9672 CICS CPU	673	0.70	11,306.40	
	9672 ADABAS CPU	281	0.75	5,058.00	
	Norton Antivirus (37)	37	1.00	888.00	
	LAN Backup Storage	86,400	0.01	864.00	
	Records Imaging			29,475.00	($19,000 JAIBG)
	Miscellaneous Charges (installation charges)	4	175.00	700.00	
	Total			226,653.40	
3003	IT - TELECOMMUNICATIONS				
		# of Units	Cost per Unit	Total Cost	
	Basic Phone Service	48	21.00	24,192.00	
	Analog Stations	5	19.00	2,280.00	
	Phone Extensions	6	8.00	1,152.00	
	Speaker Phones	2	2.00	96.00	
	Speaker Display Phones	34	3.00	2,448.00	
	Voice Mail	33	3.00	2,376.00	
	In-State/Out-of-State Directory Asst.	23/mo	0.80	441.60	
	Calling Cards (based on FY01 Actual Costs)	2,068.97		4,137.94	
	In-State/Out-of-State/Inter Long Distance	9,981/mo	0.06	14,372.64	
	Miscellaneous Fees (based on FY01 Actual Costs)	275.90/mo		6,622.00	
	Cell Phones (12 current + 9 new)	21		12,474.00	
	(assumes 21 phones at an avg. price of $24/mo ($12,096) plus startup costs for 9 phones at $42 per phone ($378)				
	Database Support Phone Charges			3,000.00	(JAIBG funds)
	Total			73,592.18	
3005	IT-SOFTWARE/SUPPLIES	# of Units	Cost per Unit	Total Cost	
	Microsoft Exchange	37	53.00	1,961.00	
	Novell Licenses	37	105.00	3,885.00	
	Novell Server ongoing maintenance	37	52.81	1,953.97	
	Citrix Server & Licensing for SEAS	37	32.92	1,218.04	
	Oracle Database Licenses	37	122.22	4,522.14	(JAIBG funds)
	Total			13,540.15	
3008	IT-CONTRACTUAL SERVICES				
	Syscon Corrections Package	29,160.00	(JAIBG funds)		
	(juvenile offender management system maintenance)				
3038	IT EQUIPMENT UNDER $5000	0			
5016	IT EQUIPMENT OVER $5000	0			

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DOCR - JUVENILE COMMUNITY SERVICES 03-05							
3033	**MISCELLANEOUS SUPPLIES**			7,800.00			
	Furniture and equipment under $750						
3034	**OFFICE EQUIPMENT UNDER $5000**			12,000.00			
	Equipment over $750 to $5000						
			#	Cost	Total		
	Open Shelf File Units		2	870.00	1,740.00		
	Bismarck						
	Desk & Hutch		1	500.00	500.00		
	Bismarck						
	Side-by-Side File		1	500.00	500.00		
	Williston						
	Office Desk		1	550.00	550.00		
	Williston						
	Office Chairs		3	450.00	1,350.00		
	Dickinson						
	Fax Machine		1	350.00	350.00		
	Grand Forks						
	Office Chair		1	550.00	550.00		
	DJS Admin						
	Office Wall Partitions		1	500.00	500.00		
	Grand Forks						
	File Cabinet		1	500.00	500.00		
	Jamestown						
	Bookshelf		1	220.00	220.00		
	Devils Lake						
	Total				6,760.00		
	(Budgeted $19,800 for office furniture & equip for admin and 9 regional offices for 2 years)						

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DAVE KRABBENHOFT. 02.06.03

DOCR - JUVENILE COMMUNITY SERVICES OPERATING FEES AND SERVICES 03-05			
	JS ADMIN	JS COMMUNITY	
Tracking		$ 501,250	
Tracker Training	$ 72,000		
Intensive In-Home		$ 149,811	
In-Home Family Therapy/Mending the Circle		$ 26,133	
Day Treatment Programs	$ 525,000		
Sheriff's Transportation Fees	$ 126,000		
Electronic Monitoring Fees		$ 5,200	
Crime Victims Advocacy Program		$ 65,000	
ND Partnership Project		$ 72,000	
Safe Beds		$ 2,200	
Operating Grants (Challenge Funds)	$ 18,000		
TOTAL OPERATING FEES & SERVICES 03-05	$ 743,000	$ 821,594	$ 1,564,594
*Operating Budget Adjustment	$95,200		

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FUNDIN[illegible]QUEST BY REPORTING LEVEL

FTE EMPLOYEES					32.62	32.62	0.00
JUVENILE COMMUNITY SERVICES	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 Months	Projected Expenditures 2001-2003 Biennium	Appropriated Budget 2001-2003 Biennium	Executive Recommendation 2003-2005 Biennium	2003-2005 Biennium Inc. (Decr.)
Salaries	1001	1,457,928	497,898	1,955,826	2,089,045	2,109,887	20,842
Temporary	1002	34,797	11,599	46,396	37,680	35,003	(2,677)
Benefits	1008	481,722	160,446	642,168	689,708	774,803	85,095
Salary Budget Adjustment	1900	0	0	0	0	-66,454	(66,454)
IT-Data Processing	3002	143,866	54,949	198,815	210,152	227,793	17,641
IT-Telephone	3003	48,863	20,120	68,983	67,916	74,411	6,495
Travel	3004	176,203	62,267	236,470	245,017	245,386	369
IT-Software/Supplies	3005	2,768	0	2,768	10,609	14,109	3,500
Utilities	3006	1,080	494	1,574	1,574	1,600	26
Postage	3007	31,137	10,379	41,516	42,009	40,680	(1,329)
IT-Contractual Services	3008	27,278	0	27,278	66,700	29,174	(37,526)
Lease/Rent-Equipment	3011	23,322	8,232	31,554	33,385	36,856	3,471
Lease/Rent-Bldg/Land	3012	135,423	44,552	179,975	173,426	195,521	22,095
Dues & Professional Development	3013	9,116	4,355	13,471	16,036	11,741	(4,295)
Operating Fees & Services	3014	1,064,299	593,097	1,657,396	1,584,989	1,564,889	(20,100)
Repairs	3016	6,380	2,128	8,508	8,729	9,228	499
Professional Services	3018	139,388	130,793	270,181	244,511	10,459	(234,052)
Insurance	3019	8,522	100	8,622	9,013	15,572	6,559
Office Supplies	3021	11,870	4,017	15,887	23,220	18,489	(4,731)
Printing	3024	5,629	1,922	7,551	9,350	9,185	(165)
Professional Supplies & Materials	3025	1,726	199	1,925	2,850	2,844	(6)
Food & Clothing	3027	77	26	103	110	100	(10)
Medical, Dental, Optical	3029	13,860	4,620	18,480	14,150	10,700	(3,450)
Bldg, Grnds, Vehicle Mtce S	3030	522	174	696	1,208	350	(858)
Miscellaneous Supplies	3033	9,910	4,337	14,247	13,759	8,046	(5,713)
Office Equip - Under $5000	3034	5,868	0	5,868	18,303	12,166	(6,137)
IT Equip Under $5000	3038	39,190	0	39,190	46,015	1,664	(44,351)
Operating Budget Adjustment	3900	0	0	0	0	95,200	95,200
IT Equip Over $5000	5016	0	0	0	0	4,240	4,240
Grants, Benefits & Claims	6006	3,625,810	788,067	4,413,877	4,413,877	4,121,664	(292,213)
1% Allotment		(46,307)	0	(46,307)	(46,307)		
TOTAL		7,460,247	2,404,771	9,865,018	9,864,447	9,615,306	(458,035)
DOCR Administration					*162,587*		
General Fund	7291	2,973,521	1,396,692	4,370,213	4,530,280	4,221,880	(354,707)
Federal Fund	7292	4,474,204	995,150	5,469,354	5,469,354	5,392,426	(76,928)
Special Fund	7293	12,522	12,929	25,451	27,400	1,000	(26,400)
Total		7,460,247	2,404,771	9,865,018	10,027,034	9,615,306	(458,035)

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Operator's Signature

10/30/03
Date

FUN[illegible] REQUEST BY REPORTING LEVEL

FTE EMPLOYEES					3.00	3.50	.50
JUVENILE COMMUNITY SERVICES Program: JS-ADMINISTRATION	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 Months	Projected Expenditures 2001-2003 Biennium	Appropriated Budget 2001-2003 Biennium	Executive Recommendation 2003-200[illegible] Biennium	2003-2005 Biennium Incr. (Decr.)
Salaries	1001	231,918	78,438	310,356	341,876	359,828	17,952
Temporary	1002	0	0	0	0	0	0
Benefits	1008	68,503	21,000	89,503	90,026	103,450	13,424
Salary Budget Adjustment	1900			0	0	(13,531)	(13,531)
IT-Data Processing	3002	2,858	1,000	3,858	15,194	29,000	13,806
IT-Telephone	3003	3,814	1,570	5,384	5,904	8,400	2,496
Travel	3004	26,180	9,000	35,180	39,831	39,830	(1)
IT-Software/Supplies	3005	2,261	0	2,261	6,455	13,540	7,085
Utilities	3006	0	0	0	0	0	0
Postage	3007	1,550	517	2,067	2,600	2,500	(100)
IT-Contractual Services	3008	27,278	0	27,278	66,700	29,160	(37,540)
Lease/Rent-Equipment	3011	2,554	1,270	3,824	3,440	3,440	0
Lease/Rent-Bldg/Land	3012	713	980	1,693	100	100	0
Dues & Professional Development	3013	5,050	3,000	8,050	9,200	6,500	(2,700)
Operating Fees & Services	3014	464,991	355,298	820,289	743,000	743,000	0
Repairs	3016	1,255	420	1,675	1,600	1,600	0
Professional Services	3018	17,138	5,713	22,851	7,500	10,150	2,650
Insurance	3019	8,222	0	8,222	8,535	15,382	6,847
Office Supplies	3021	1,019	400	1,419	2,000	2,000	0
Printing	3024	462	200	662	900	900	0
Professional Supplies & Materials	3025	1,182	18	1,200	1,200	1,200	0
Food & Clothing	3027	0	0	0	0	0	0
Medical, Dental, Optical	3029	0	0	0	0	0	0
Bldg, Grnds, Vehicle Mtce S	3030	0	0	0	500	100	(400)
Miscellaneous Supplies	3033	445	550	995	1,000	1,000	0
Office Equip - Under $5000	3034	2,371	0	2,371	16,748	12,000	(4,748)
IT Equipment Under $5000	3038	37,434	0	37,434	39,600	0	(39,600)
Operating Budget Adjustment	3900	0	0	0	0	0	0
IT Equip Over $5000	5016	0	0	0	0	0	0
Grants, Benefits, & Claims	6006	3,625,810	788,067	4,413,877	4,413,877	4,121,664	(292,213)
1% Allotment		(46,307)	0	(46,307)	(46,307)		
Total		4,486,701	1,267,441	5,754,142	5,771,479	5,491,213	(326,573)
General Fund	7591	655,087	557,592	1,212 379	1,228,067	1,244,867	(29,507)
Federal Fund	7592	3,833,563	709,849	4,543,412	4,543,412	4,246,346	(297,066)
Special Fund	7593	(1,949)	0	(1,949)	0	0	0
Total		4,486,701	1,267,441	5,754,142	5,771,479	5,491,213	(326,573)

1/31/2002

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1/30/03
Date

FUNDIN QUEST BY REPORTING LEVEL

FTE EMPLOYEES					28.50	28.50	.00
JUVENILE COMMUNITY SERVICES Program: JS-COMMUNITY SERVICES	Object Code	Actual Expenditures thru 12/31/02	Projections Last 6 Months	Projected Expenditures 2001-2003 Biennium	Appropriated Budget 2001-2003 Biennium	Executive Recommendation 2003-2005 Biennium	2003-2005 Biennium Incr. (Decr.)
Salaries	1001	1,226,010	419,460	1,645,470	1,634,480	1,698,897	64,417
Temporary	1002	34,797	11,599	46,396	37,680	35,003	(2,677)
Benefits	1008	413,219	139,446	552,665	568,708	655,079	86,371
Salary Budget Adjustment	1900			0	0	(50,960)	(50,960)
IT-Data Processing	3002	141,008	53,949	194,957	194,308	197,653	3,345
IT-Telephone	3003	45,049	18,550	63,599	61,101	65,192	4,091
Travel	3004	150,023	53,267	203,290	202,905	202,905	0
IT-Software/Supplies	3005	507	0	507	293	0	(293)
Utilities	3006	1,080	494	1,574	1,574	1,600	26
Postage	3007	29,587	9,862	39,449	38,950	37,700	(1,250)
IT-Contractual Services	3008	0	0	0	0	0	0
Lease/Rent-Equipment	3011	20,768	6,962	27,730	29,483	32,988	3,505
Lease/Rent-Bldg/Land	3012	134,710	43,572	178,282	173,269	195,357	22,088
Dues & Professional Development	3013	4,066	1,355	5,421	5,074	3,350	(1,724)
Operating Fees & Services	3014	599,308	237,799	837,107	841,695	821,595	(20,100)
Repairs	3016	5,125	1,708	6,833	6,650	7,200	550
Professional Services	3018	122,250	125,080	247,330	237,000	300	(236,700)
Insurance	3019	300	100	400	250	0	(250)
Office Supplies	3021	10,851	3,617	14,468	20,280	15,500	(4,780)
Printing	3024	5,167	1,722	6,889	7,950	7,750	(200)
Professional Supplies & Materials	3025	544	181	725	698	698	0
Food & Clothing	3027	77	26	103	110	100	(10)
Medical, Dental, Optical	3029	13,860	4,620	18,480	14,150	10,700	(3,450)
Bldg, Grnds, Vehicle Mtce S	3030	522	174	696	708	250	(458)
Miscellaneous Supplies	3033	9,465	3,787	13,252	12,500	6,800	(5,700)
Office Equip - Under $5000	3034	3,497	0	3,497	1,396	0	(1,396)
IT Equip Under $5000	3038	1,756	0	1,756	1,756	0	(1,756)
Operating Budget Adjustment	3900	0	0	0	0	95,200	95,200
IT Equip - Over $5000	5016	0	0	0	0	0	0
Grants, Benefits, and Claims	6006	0	0	0	0	0	0
					0		
Total		2,973,546	1,137,330	4,110,876	4,092,968	4,040,857	(52,111)
General Fund	7291	2,318,434	839,100	3,157,534	3,139,626	2,893,777	(245,849)
Federal Fund	7292	640,641	285,301	925,942	925,942	1,146,080	220,138
Special Fund	7293	14,471	12,929	27,400	27,400	1,000	(26,400)
Total		2,973,546	1,137,330	4,110,876	4,092,968	4,040,857	(52,111)

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10/30/03
Date

SALARY BUDGET BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB Juvenile Community Services

Version: 2003-530-R-01

Program: JS - ADMINISTRATION

Reporting Level: 01-530-200-28-28-00-00

Position Number	Name	Class Code	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Fed	Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES														
00100-1	LICK,ALTON L	5122	1.00		100%	100.000	0.000	0.000	5,869.00	145,053.84	36,641.89	181,695.73	0.00	4,113.18
00184-1	WAGNER,SUSAN H	4304	1.00		100%	100.000	0.000	0.000	3,552.00	86,317.86	26,791.87	113,109.73	0.00	3,263.12
00185-1	BJERGAARD,LISA J	4304	1.00		100%	100.000	0.000	0.000	3,552.00	86,317.86	26,791.87	113,109.73	0.00	3,263.12
02005-2	KELLAM,WANDA M	953	0.50		50%	100.000	0.000	0.000	3,468.00	42,138.27	13,224.77	55,363.04	0.00	1,616.78
SUBTOTAL										**359,827.83**	**103,450.40**	**463,278.23**	**0.00**	**12,256.20**
TOTALS			**3.50**	**0.00**					**16,541.00**	**359,827.83**	**103,450.40**	**463,278.23**	**0.00**	**12,256.20**

Reporting Level General Fund	359,827.83	103,450.40	463,278.23	0.00	12,256.20
Reporting Level Federal Funds	0.00	0.00	0.00	0.00	0.00
Reporting Level Special Funds	0.00	0.00	0.00	0.00	0.00
TOTAL REPORTING LEVEL FUNDING BREAKDOWN	359,827.83	103,450.40	463,278.23	0.00	12,256.20

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10/30/03
Date

SALARY BUDGET BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Date: 2/7/2003
Time: 12:19:06

Program: JS - COMMUNITY SERVICES

Reporting Level: 01-530-200-28-30-00-00

Position Number	Name	Class Code	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Fed	Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES														
00110-1	VIKEN,DARIN G	4302	1.00		100%	100.000	0.000	0.000	2,682.00	64,688.76	23,164.84	87,854.62	0.00	2,950.06
00111-1	BRY,RHONDA L	4302	0.50		100%	30.000	70.000	0.000	1,267.00	30,789.60	17,443.96	48,233.56	0.00	2,463.02
00112-1	SIEWERT,LEAH A	41	1.00		100%	100.000	0.000	0.000	1,680.00	40,826.04	18,951.83	59,777.87	0.00	2,604.74
00120-1	SEILING, AMY L	4302	1.00		100%	30.000	70.000	0.000	2,500.00	60,753.00	22,504.64	83,257.64	0.00	2,893.12
00121-1	MILLER,TIMOTHY W	4302	1.00		100%	100.000	0.000	0.000	3,220.00	78,249.84	25,438.87	103,688.71	0.00	3,146.33
00122-1	HASTINGS,MARYANN	41	1.00		100%	100.000	0.000	0.000	1,874.00	45,540.42	19,742.44	65,282.86	0.00	2,672.92
00123-1	THUNSHELLE,HOLLY K	4302	1.00		100%	100.000	0.000	0.000	2,500.00	60,753.00	22,504.64	83,257.64	0.00	2,893.12
00130-1	HOVE,SYDNEY M.	4302	1.00		100%	100.000	0.000	0.000	2,840.00	69,015.42	23,890.24	92,905.66	0.00	3,012.71
00131-1	JACKSON,CARMAN K	41	1.00		100%	100.000	0.000	0.000	1,606.00	39,027.72	18,650.25	57,677.97	0.00	2,578.68
00140-1	KOZOJED,ANTHONY E	4302	1.00		100%	100.000	0.000	0.000	2,754.00	66,925.50	23,539.77	90,465.27	0.00	2,982.45
00141-1	DAVIS,KARI E	4302	1.00		100%	30.000	70.000	0.000	2,500.00	60,753.00	22,504.64	83,257.64	0.00	2,893.12
00150-1	ROSWICK,JUNELL O	4303	1.00		100%	100.000	0.000	0.000	3,389.00	82,356.78	26,127.59	108,484.37	0.00	3,205.80
00151-1	FELDMANN,LAURA M	4302	1.00		100%	30.000	70.000	0.000	2,500.00	60,753.00	22,504.64	83,257.64	0.00	2,893.12
00153-1	WALKER,MARCELLA M	42	1.00		100%	100.000	0.000	0.000	2,269.00	55,139.40	21,352.18	76,491.58	0.00	2,811.85
00154-1	HARR,KERMIT A	4302	1.00		100%	100.000	0.000	0.000	3,097.00	75,260.82	24,937.60	100,198.42	0.00	3,103.09
00155-1	SEVERSON,LISA M	4302	1.00		100%	30.000	70.000	0.000	2,597.00	63,110.22	22,899.95	86,010.17	0.00	2,927.24
00160-1	EHLIS,SUSAN S.	4302	1.00		100%	30.000	70.000	0.000	2,997.00	72,830.70	24,530.07	97,360.77	0.00	3,067.92
00161-1	ERLANDSEN,JANET L	41	1.00		100%	100.000	0.000	0.000	1,724.00	41,895.24	19,131.13	61,026.37	0.00	2,620.16
00170-1	LARSON,ROBERTA R	4302	1.00		100%	100.000	0.000	0.000	2,650.00	64,396.18	23,115.93	87,514.11	0.00	2,945.87
00172-1	WEISMANN,EUGENIA M	41	1.00		100%	100.000	0.000	0.000	1,653.00	40,169.88	18,841.80	59,011.68	0.00	2,595.22
00181-1	JOHNSON,DEANNE E	4302	0.75		100%	30.000	70.000	0.000	1,997.00	48,529.50	20,454.76	68,984.26	0.00	2,716.21
00182-1	HANSON,DIANA R	41	1.00		100%	100.000	0.000	0.000	1,748.00	42,478.50	19,228.94	61,707.44	0.00	2,628.63
00183-1	LUNDY,DAVID B	4301	1.00		100%	100.000	0.000	0.000	2,534.00	61,579.26	22,643.20	84,222.46	0.00	2,905.10
00186-1	PRICE,SHARLA J.	4302	1.00		100%	100.000	0.000	0.000	2,784.00	67,654.56	23,662.02	91,316.58	0.00	2,983.02
00187-1	PEDERSEN,CORY T	4302	1.00		100%	30.000	70.000	0.000	2,682.00	64,689.78	23,164.84	87,854.62	0.00	2,950.06
00188-1	REINKE,ANGELA J	4302	1.00		100%	30.000	70.000	0.000	2,682.00	64,689.78	23,164.84	87,854.62	0.00	2,950.08
00189-1	HALLAHAN,SHANNON C	4302	1.00		100%	30.000	70.000	0.000	2,534.00	61,579.26	22,643.20	84,222.46	0.00	2,905.10
00190-1	SIPPEL,JANIS J	4302	1.00		100%	30.000	70.000	0.000	2,597.00	63,110.22	22,899.95	86,010.17	0.00	2,927.24
00191-1	ALBERT,REBECCA S	41	0.50		100%	100.000	0.000	0.000	802.00	19,489.56	15,323.84	34,813.40	0.00	2,296.71

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10/30/03
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SALARY BUDGET BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: JS - COMMUNITY SERVICES | **Reporting Level:** 01-530-200-28-30-00-00

Position Number	Name	Class Code	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Fed	Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES														
00192-1	THOMPSON,JUDY M	41	0.75		100%	100.000	0.000	0.000	1,311.00	31,858.86	17,438.98	49,297.84	0.00	2,476.22
SUBTOTAL										1,998,896.82	852,401.58	2,351,298.40	0.00	85,008.95

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Date

SALARY BUDGET BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: JS - COMMUNITY SERVICES | **Reporting Level:** 01-530-200-28-30-00-00

Position Number	Name	Class Code	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Fed	Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
TEMPORARY, OVERTIME & SHI														
Temp-35	TEMPORARY	9008	0.00		100%	100.000	0.000	0.000	19.35	464.40	35.53	499.93	0.00	0.00
Temp-36	TEMPORARY	9008	0.00		100%	100.000	0.000	0.000	298.05	7,153.20	547.22	7,700.42	0.00	0.00
Temp-37	TEMPORARY	9008	0.00		100%	100.000	0.000	0.000	774.11	18,578.64	1,421.27	19,999.91	0.00	0.00
Temp-38	TEMPORARY	9008	0.00		100%	100.000	0.000	0.000	173.40	4,161.60	318.36	4,479.96	0.00	0.00
Temp-39	TEMPORARY	9008	0.00		100%	100.000	0.000	0.000	193.53	4,644.72	355.32	5,000.04	0.00	0.00
SUBTOTAL										35,002.56	2,677.70	37,680.26	0.00	0.00
TOTALS			28.50	0.00					71,368.44	1,733,899.38	655,079.28	2,388,978.66	0.00	85,008.95
	Reporting Level General Fund									1,277,860.92	483,185.48	1,761,046.40	0.00	62,378.80
	Reporting Level Federal Funds									456,038.46	171,893.80	627,932.26	0.00	22,630.15
	Reporting Level Special Funds									0.00	0.00	0.00	0.00	0.00
	TOTAL REPORTING LEVEL FUNDING BREAKDOWN									1,733,899.38	655,079.28	2,388,978.66	0.00	85,008.95

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Operator's Signature

10/30/03
Date

SALARY BUDGET BY REPORTING LEVEL

530 DEPT OF CORRECTIONS & REHAB

Version: 2003-530-R-01

Program: DOCR ADMINISTRATION

Reporting Level: 01-530-200-28-31-00-00

Position Number	Name	Class Code	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Fed	Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES														
02001-1	KRABBENHOFT,DAVID	225	0.06		6%	100.000	0.000	0.000	5,000.00	7,290.36	2,032.16	9,322.52	0.00	226.34
02002-1	HOUFEK,LINDA R	815	0.06		6%	100.000	0.000	0.000	4,311.00	6,285.75	1,793.10	8,078.85	0.00	211.80
02004-1	LITTLE,ELAINE	9002	0.06		6%	100.000	0.000	0.000	6,367.00	9,283.54	2,295.83	11,579.38	0.00	255.19
02005-2	KELLAM,WANDA M	983	0.03		3%	100.000	0.000	0.000	3,468.00	2,528.30	793.49	3,321.78	0.00	97.01
02006-1	VEITZ,JEANNINE	42	0.06		6%	100.000	0.000	0.000	1,981.00	2,888.44	1,210.71	4,099.15	0.00	162.64
02007-1	HUHNCKE,DAVID M	172	0.06		6%	100.000	0.000	0.000	4,603.00	6,711.51	1,864.50	8,576.01	0.00	217.97
02010-1	BIEGLER,JOYCE M	151	0.29		29%	100.000	0.000	0.000	2,295.00	16,173.67	6,284.07	22,457.73	0.00	818.10
SUBTOTAL										**51,161.56**	**16,273.86**	**67,435.42**	**0.00**	**1,969.04**
TOTALS			**0.62**	**0.00**					**28,025.00**	**51,161.56**	**16,273.86**	**67,435.42**	**0.00**	**1,969.04**

Reporting Level General Fund	51,161.56	16,273.86	67,435.42	0.00	1,969.04
Reporting Level Federal Funds	0.00	0.00	0.00	0.00	0.00
Reporting Level Special Funds	0.00	0.00	0.00	0.00	0.00
TOTAL REPORTING LEVEL FUNDING BREAKDOWN	51,161.56	16,273.86	67,435.42	0.00	1,969.04
Grand Total General Fund	1,688,850.31	602,909.74	2,291,760.05	0.00	76,624.04
Grand Total Federal Funds	456,038.46	171,893.80	627,932.26	0.00	22,630.15
Grand Total Special Funds	0.00	0.00	0.00	0.00	0.00
TOTAL REPORTING LEVEL FUNDING BREAKDOWN	2,144,888.77	774,803.54	2,919,692.31	0.00	99,254.19

FTE 32.62

CONTACT JUVENILE SERVICES FOR A COPY OR
STATE LIBRARY'S STATE DOCUMENT SERVICE
State of North Dakota
Division of Juvenile Services

Exhibit #5
(Al Lick)
(HB 1016)

2002 JUVENILE RECIDIVISM STUDY

November 2002

Claus D. Tjaden, Ph.D.

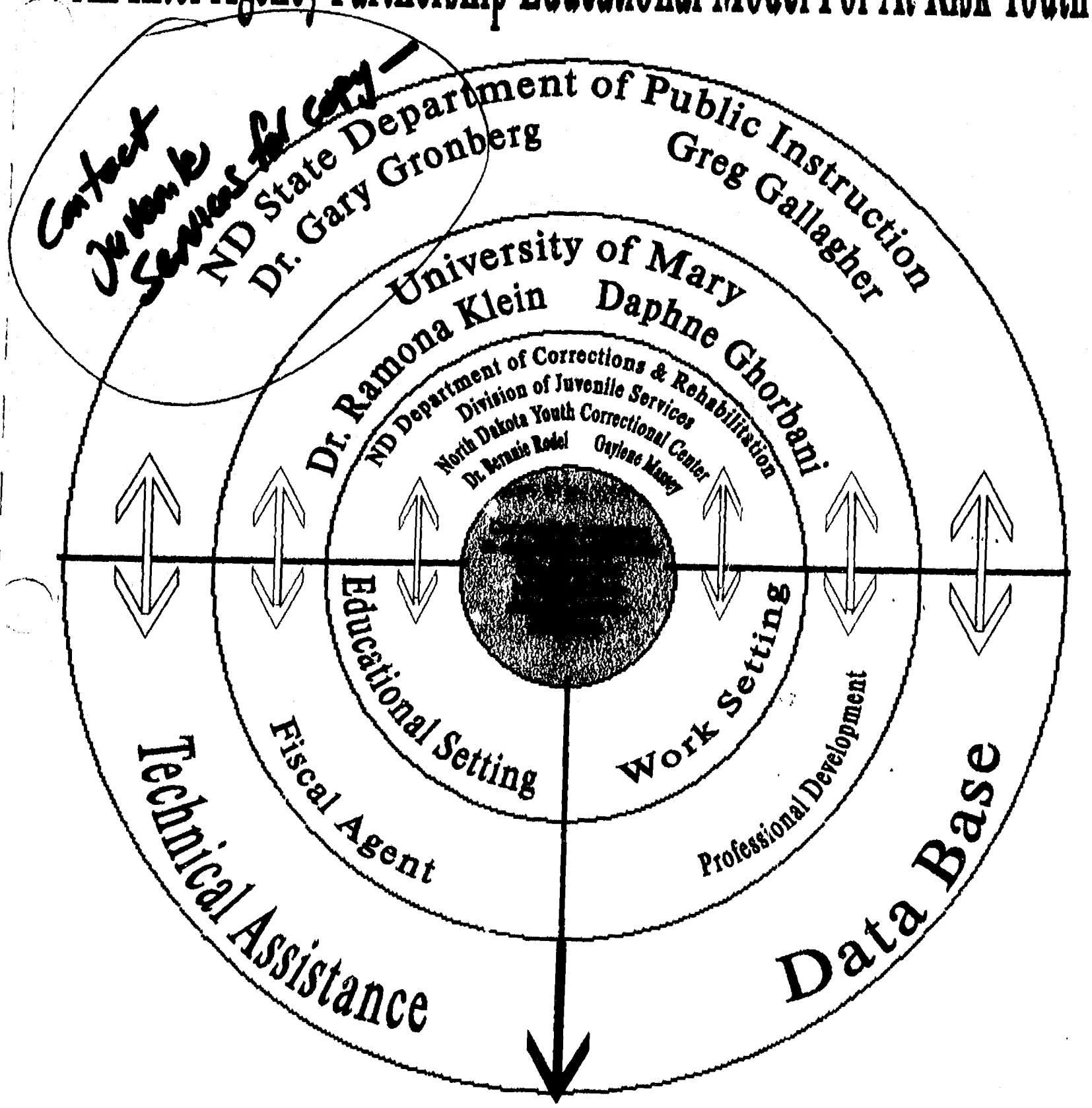
Toucan Research and Computer Solutions
2121 N. Frontage Road W. #23
Vail, CO 81657
TEL. (970) 926-1577
FAX (970) 926-1577
e-mail: tjaden@healthref.com
http://www.healthref.com/toucan/



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Operator's Signature 10/30/03 Date

An Inter-Agency Partnership Educational Model For At-Risk Youth



OUTCOME:

Development of a state and national model to assist At-Risk Youth complete coursework in achieving a High School Diploma and GED Diploma.

1/8/2002

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Operator's Signature

10/30/03
Date

Contact Judgment Services for copy

Third & Final Peer Review Team Report for North Central Association

Marmot Schools at North Dakota
Youth Correctional Center
December 12, 2002

Recommending the Accreditation Endorsement of TRANSITIONS SCHOOL

Dr. David Flowers,
Fargo District Superintendent
Peer Review Team Chairperson

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Contact agency for copy

RECEIVED
JAN 13
DEPT. OF CORRECTIONS
& REHABILITATION

LUTHERAN SOCIAL SERVICES
RESTORATIVE JUSTICE PROGRAM
ANNUAL REPORT
June 2001 – June 2002

In support of the North Dakota Juvenile Court's and the North Dakota Division of Juvenile Service's implementation of the Balanced and Restorative approach to Juvenile Justice, Lutheran Social Services of North Dakota has been retained to help provide Restorative Justice related services. This report includes a statistical analysis and overview of the Juvenile Accountability Conferencing service for its third year, July 1, 2001 through June 30, 2002.

The following pages contain a more detailed analysis of the cases referred this past year. There were a total of two hundred ninety-four offenders (294) referred during this past fiscal year. They were responsible for a total of one hundred eighty-four (184) separate incidents.

ABOUT THE NUMBERS

As in the previous year, our part-time restorative justice facilitators have seen how the legal offenses and the harm done to the victim(s) has had tremendous impacts on all parties involved as well as the communities in which we live. Unfortunately, those personal impacts don't easily lend themselves well to statistical analysis. The numbers of the last year represent on a more personal side the following scenarios:

- The two offenders that are able to talk about what led up to the fight at school. Therefore, being able to realize the miscommunication that led up to the fight and what they are going to be able to do in the future.

- The two juvenile offenders charged with Criminal Mischief, doing a variety of different things to 80 victims, that were known. Restorative Justice was able to make either verbal or written contact with all the victims, to verify their needs and wants including restitution. 18 victims chose to participate in the conference and the young men were able to make amends to the victims. Also, the young men were able to hear the harm that was caused to each of those victims, which the harm is beyond would they could ever imagine. The total restitution that they are to pay back in two years is $10,013. Some of the victims agreed that the offender could do personal community service work rather than the offenders paying monetary restitution. (this means the offenders will do some sort of work for the victim – ex. shoveling, painting or even fixing the property that was damaged by their offense).

- The 4 girls charged with burglary of ten homes. Nine victims chose to participate in the conference and were able to tell these young girls the harm that was caused and what they needed the girls to repair the harm. Every victim wanted a letter at the end of the probation period to let him or her know how the offenders are doing and what they learned during their probation. Also, the victim that was willing to let these young girls back in their home to apologize to their children for what they did to their home.

- Four young men charged with making harassing phone calls to a young family. The phone calls entailed racially motivated comments. The victims were able to explain the fear that they had after the phone calls were made because of the September 11 incident. The reason for this fear is that the husband/father in this family was from a different country and was afraid of retaliation against him because of the terrorism done on the United States.

- A written statement provided by a victim that declined to participate because of retaliation. The victim stated because their window had been broken written note provided by one of the victims that had their window broken their children are afraid of the "people" coming back. The 3 year old needed to be taken to the doctor because he wouldn't sleep and the victims felt helpless because they couldn't help their own child.

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Operator's Signature 10/30/03 Date

Juvenile Accountability Incentive Block Grant Program
Federal Fiscal Year Program Allocations 1/

Program Purpose Area	Allocation	Match	Match Source(s)
Purpose Area 1: Build, Expand or Operate Secure Facilities:			
Licensed Addiction Counselor (YCC)	$ 45,343.00	$ 5,038.11	YCC Treatment Funding
Psychiatric Services (YCC)	87,360.00	9,706.67	YCC Treatment Funding
Purpose Area 2: Accountability Based Sanctions:			
Tribal Social Services Case Management (4 Reservations)	160,000.00	17,777.78	ND Juvenile Court/Tribal Funding
Training/Professional Development for JJ Practitioners	43,000.00	4,777.78	ND Juvenile Court
Purpose Area 7: Juvenile Courts and Probation Offices:			
Tribal Juvenile Court Probation (4 Reservations)	112,500.00	12,500.00	ND Juvenile Court/Tribal Funding
Statewide Victim Offender Mediation (i.e. Restorative Justice)	75,993.00	8,443.67	ND Juvenile Court
Statewide Detention Support Services (75% of annual costs):			
Attendant Care (15 counties)	375,000.00	41,666.67	County-funded portion of detention
Detention (6 facilities/multiple counties)	30,000.00	3,333.33	County-funded portion of detention
Transportation	750.00	83.33	County-funded portion of detention
Attendant/Detention Youth Worker Training	37,500.00	4,166.67	County-funded portion of detention
SDSS Admininstration	45,000.00	5,000.00	County-funded portion of detention
Purpose Area 9: Juvenile Drug Court Programs:			
State Juvenile Drug Court Program (Total Grant = $200,000)	17,581.00	1,953.44	ND Supreme Court
Purpose Area 10: Information Sharing Programs:			
DJS Case Mgmt System (Annual Support/Licenses)	20,000.00	2,222.22	YCC IT Equipment
JAIBG Administration	123,600.00	13,733.33	NDACo
Total "State-Share" Funding	$ 1,173,627.00	$ 130,403.00	
Pass-Through Funding to Local Jurisdictions 2/	358,373.00	39,819.22	
	$ 1,532,000.00	$ 170,222.22	

1/ Reflects annualized costs to show standard expenditures under this funding stream. The total allocation and pass-through funding amounts are representative of North Dakota's federal fiscal year 2001 award.
2/ A portion of the federal fiscal year funding is passed-through to cities and counties pursuant to JAIBG Program Guidelines.

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Operator's Signature

10/30/03
Date

DAVE KRABBENHOFT · 02·06·03

September 30, 2002

FY2000 OJJDP FORMULA FUNDING - PO2600 & PO5500

	Grant Award Number	Grantee	Project/Description	Program Area	Allocated
		ND Association of Counties	State Advisory Group Support	02	$ 29,983.00
		ND Association of Counties	Planning & Administration	01	45,051.91
		Division of Juvenile Services	Planning & Administration	01	20,948.09
		ND Association of Counties	SDSS - Jail/Detention Alternatives	05 / 08	478,000.00
SG/PT	T2B-2000-304	Minot Public School	Alternative High School	03 / 12	2,638.00
SG/PT	T2B-2000-308	Youthworks	Turnabout	03 / 12	29,379.00
SG/PT	T2B-2000-310	Grand Forks Public School	Family Focused Intervention	03 / 12	20,000.00
SG/PT	T2B-2000-311	Grand Forks Public School	Success Academy	03 / 12	15,000.00
SG/PT	T2B-2001-109	Cornerstone Addiction Services	Youth Diversion	08 / 12	15,000.00
SG/PT	T2B-2000-101	Lutheran Social Services	Recreational Assts at YCC	10	5,000.00
					$661,000.00

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September 30, 2002

FY2001 OJJDP FORMULA FUNDING - PO2601 & PO5501

Grant Award Number	Grantee	Project/Description	Program Area	Allocated
	ND Association of Counties	State Advisory Group Support	02	$ 30,000.00
	ND Association of Counties	Planning & Administration	01	40,000.00
	Division of Juvenile Services	Planning & Administration	01	25,000.00
SG/PT T2B-2001-101	Williams County	NW Youth Assessment Center	10	15,000.00
SG/PT T2B-2001-102	Three Affiliated Tribes	Sacred Child Project	08 / 12	15,000.00
SG/PT T2B-2001-103	Grand Forks Public School	Success Academy	03 / 12	25,000.00
SG/PT T2B-2001-104	Grand Forks Public School	Family Focused Intervention	03 / 12	40,000.00
SG/PT T2B-2001-105	Minot Public School	Alternative High School	03 / 12	30,000.00
SG/PT T2B-2001-106	Community Action Program Region VII	Teen Court	12	30,000.00
SG/PT T2B-2001-107	Lutheran Social Services	Early Intervention Tracking	12	40,000.00
SG/PT T2B-2001-108	City of Dunseith	Juvenile & Family Counseling	08	15,000.00
SG/PT T2B-2001-114	Fort Yates Public School	Day Treatment	12 / 08	40,000.00
SG/PT T2B-2001-112	Stutsman County	Time Structuring & School Suspension	10	5,000.00
SG/PT T2B-2001-110	Richland County Extension Service	Truancy Suspension	12	30,000.00
SG/PT T2B-2000-101	Lutheran Social Services	Recreational Asst's at YCC	10	14,153.00
SG/PT T2B-2001-116	Minot Public School	Alternative HS for At-Risk Juveniles	12	25,000.00
SG/PT T2B-2001-117	Dacotah Foundation	Youth Delinquency Prevention	12	40,000.00
SG/PT T2B-2001-118	Youthworks	At-Risk Diversion on Standing Rock	12	25,000.00
SG/PT T2B-2001-119	Community Action Program Region VII	Teen Court	12	29,847.00
SG/PT T2B-2001-120	Youthworks	Turnabout	12	35,000.00
SG/PT T2B-2001-121	Lake Region Special Education	Project Gatekeeper	12	50,000.00
SG/PT T2B-2001-122	Lutheran Social Services	DIVERT	12	40,000.00
SG/PT T2B-2001-123	Lutheran Social Services	Restorative Justice Enhancements	10	20,000.00
				$ 659,000.00

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Date

September 30, 2002

FY2002 OJJDP FORMULA FUNDING - PO2602 & PO5502

Grant Award Number	Grantee	Project/Description	Program Area	Allocated	Expended
	ND Association of Counties	SAG Support	02	$ 32,000.00	
	ND Association of Counties	SAG Administration	01	40,000.00	
	Division of Juvenile Services	SAG Administration	01	25,000.00	
SG/PT T5-2002-204	Stark County/Western Wellness	Best Friends School Based Mentoring	12	10,000.00	
SG/PT T2B-2002-205	Grand Forks County	Healthy Families Region IV	12	10,000.00	
SG/PT T2B-2002-206	Solen/Cannonball Public School	Student Alcohol & Drug Prevention	12 / 08	48,246.00	
SG/PT T2B-2002-209	Lutheran Social Services	Early Intervention Tracking	12	40,000.00	
SG/PT T2B-2002-210	Turtle Mtn Child Welfare	Juvenile Educational Neglect	08 / 12	40,000.00	
SG/PT T2B-2002-211	Mental Health Assoc of ND	Adolescent Suicide Prevention	08 / 12	40,000.00	
SG/PT T2B-2002-212	Fort Totten Public School	*Boys & Girls Program (not specifically identified)*	08 / 12	35,000.00	
SG/PT T2B-2002-213	Lutheran Social Services	Day Report	10	130,000.00	
SG/PT T2B-2001-119	Community Action Program Region VII	Teen Court	12	153.00	
SG/PT T2B-2002-216	Grand Forks Public School	Family Focused Early Intervention	12	40,000.00	
SG/PT T2B-2002-220	Community Violence Intervention Center	Children's Program	12	20,000.00	
SG/PT T2B-2002-221	Youthworks	Transitional Living	10	15,000.00	
SG/PT T2B-2001-111	Grand Forks County	Keys to Innervisions	10	25,000.00	
	UNALLOCATED			107,602.00	
				$658,000.00	

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Operator's Signature 10/30/03 Date

August 29, 2002

FY2000 OJJDP TITLE V FUNDING - PO9300

	Grant Award Number	Grantee	Project/Description	Allocated
SG/PT	T5-2000-202	Grand Forks County	DIVERT	$ 34,874.47
SG/PT	T5-2000-203	City of Mandan	Delinquency Prevention	25,000.00
SG/PT	T5-2001-104	Williams County	Northwest Community Service & Restitution Organization (NCSRO)	11,490.53
SG/PT	T5-2001-103	Rolette County	Region III CSCC Peer Mentoring	28,635.00
				$100,000.00

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Operator's Signature 10/30/03 Date

August 26, 2002

FY2001 OJJDP TITLE V FUNDING - PO9301

	Grant Award Number	Grantee	Project/Description	Allocated
SG/PT	T5-2001-101	Grand Forks County	DIVERT	$ 40,000.00
SG/PT	T5-2001-102	Slope County	Sunrise Youth Bureau	20,000.00
SG/PT	T5-2001-103	Rolette County	Region III CSCC Peer Mentoring	6,365.00
SG/PT	T5-2001-104	Williams County	Northwest Community Service & Restitution Organization (NCSRO)	3,509.47
SG/PT	T5-2000-206	Williams County	Northwest Youth Assessment Center (NWYAC)	28,635.00
SG/PT	T5-2002-204	Stark County	Western Wellness - Best Friends	1,490.53
				$ 100,000.00

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Date

September 30, 2002

FY2002 OJJDP TITLE V FUNDING - PO9302

Grant Award Number	Grantee	Project/Description	Allocated
T5-2002-201	Rolette County/Region III CSCC	Regional School-Based Peer Mentoring	$ 40,000.00
T5-2002-202	Cass County/Youthworks	Unruly Diversion Project	30,000.00
T5-2002-203	Slope County/Sunrise Youth Bureau	Sunrise Youth Bureau	25,000.00
T5-2002-204	Stark County/Western Wellness	Best Friends School-Based Mentoring	3,509.47
	UNALLOCATED		1,490.53
			$ 100,000.00

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September 30, 2002

FY 2000 OJJDP CHALLENGE FUNDING - PO9400

	Grant No.	Grantee	Allocated
SG	T2E(H)-2000-01	YCC - Youth Employment Program	$ 13,100.00
SG/PT	T2E(H)-2000-02	Dickinson Public School	3,517.00
SG/PT	T2E(H)-2000-03	Solen Public School - Day Treatment	40,000.00
SG/PT	T2E(I)-2000-01	Home on the Range	3,364.00
SG	T2E(I)-2000-02	Bar None Residential Treatment Services	517.74
SG/PT	T2E(I)-2000-03	Region VIII - CSCC	1,500.00
SG/PT	Category (H)	Youthworks- Turnabout	4,000.00
SG/PT	T2E(I)-2000-04	Youthworks - Transitional Living	15,000.00
SG	Category (I)	Don Schmid - Consulting Fees	159.38
SG	Category (I)	Donald Schmid - Consulting Fees	1,119.06
SG	Category (I)	Ricci Associates	4,027.88
SG	Category (I)	South Central Regional Office	494.62
SG/PT	T2E(I)-2001-03	LSS - Restorative Community Service	700.32
			$ 87,500.00

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September 30, 2002

FY 2001 OJJDP CHALLENGE FUNDING - PO9401

	Grant No.	Grantee	Allocated
SG/PT	T2E(I)-2001-01	Dacotah Foundation/Youthworks-Anger/Conflict	$ 2,900.00
SG/PT	T2E(I)-2001-02	YCC-Youth Employment Program (YEP)	13,100.00
SG/PT	T2E(I)-2001-03	LSS - Restorative Community Service	8,588.68
SG/PT	T2E(I)-2001-04	Western Wellness Foundation	1,450.00
SG	Category (I)	Lisa Melanie Boesky, PhD - Training - YCC	4,382.11
SG	Category (I)	Linda Jenkens - Presentor - DJS Conference	500.00
SG	Category (H)	Division of Indopendent Study (Marmot High School	2,132.32
SG/PT	T2E(H)-2000-06	Turtle Mountain - Youth Training	5,000.00
SG/PT	T2E(H)-2000-07	Beach Public School District	2,000.00
SG/PT	T2E(H)-2000-01	Dickinson High School - Diversified Occupations	3,000.00
SG/PT	T2E(H)-2000-05	Vision After School Program - Beach	5,000.00
SG/PT	T2E(I)-2002-101	University of Mary - Education Model	12,500.00
SG/PT	T2E(H)-2001-08	Grand Forks Public School - Success Academy	15,000.00
SG/PT	T2E(I)-2001-09	Cornerstone Addiction Services	1,579.21
SG/PT	T2E(H)-2001-10	Beach High School - Diversified Occupation	2,000.00
		UNALLOCATED	8,367.68
			$ 87,500.00

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Operator's Signature

10/30/03
Date

September 30, 2002

FY 2002 OJJDP CHALLENGE FUNDING - PO9402

	Grant No.	Grantee	Allocated
SG/PT	T2E(I)-2001-09	Cornerstone Addiction Services	$ 3,420.79
		UNALLOCATED	84,079.21
			$ 87,500.00

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Operator's Signature 10/30/03 Date

HOUSE BILL 1016

Mr. Chairman, Representatives, my name is William Fleck. I am a teacher at the North Dakota Youth Correctional Center, and I am here to speak on behalf of the Youth Correctional Center faculty.

First and foremost, we would like to express our gratitude to you all for your time, attention and concern in the matter of equity raises to place us on a composite salary schedule that places us on a pay grade near our colleagues in the public schools. The 2002-03 school year was the first year since we were declassified in 1995 that we were able to be placed on the salary schedule. We do ask for your support in keeping us on a salary schedule which will enable us to stay on par with other teachers throughout the state.

Seven years ago, our teachers took on the challenging task of becoming a North Central Association accredited school. The North Central Association is an organization that accredits many schools across the nation. Not only have we been an Outcomes endorsed school since 1996, as of last December we have been recommended by a Peer Review Team to be endorsed as a Transitions school. Transitions is the highest level of endorsement, being described as an Exemplary School.

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Operator's Signature 10/30/03 Date

Each day the YCC faculty maintains and enthusiastically delivers a top-notch educational program to at-risk students from all over North Dakota. Most of our students experience success and develop a sense of pride and well-being as never before in their lives. The care and concern we show to each of our students is a vital part of the reason our state has the lowest juvenile recidivism rate in the nation.

Once again, we thank you so much for your concern, help and support for the teachers at YCC and we ask for your continued support to keep our salaries within the range of other state teachers and other public school teachers. We also would ask for your consideration to include us in any further teacher compensation plan that may be implemented during this legislative session.

Thank you.

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Deanna Gilbertson
Operator's Signature

10/30/03
Date

Exhibit #6

HOUSE BILL 1016

Mr. Chairman, Senators, my name is William Fleck. I am a teacher at the North Dakota Youth Correctional Center, and I am here to speak on behalf of the Youth Correctional Center faculty.

First and foremost, we would like to express our gratitude to you all for your time, attention and concern in the matter of equity raises to place us on a composite salary schedule with a pay grade near our colleagues in the public schools. The 2002-03 school year was the first year since we were declassified in 1995 that we were able to be placed on the salary schedule. We do ask for your support in keeping us on a salary schedule that will enable us to stay on par with other teachers throughout the state.

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Operator's Signature 10/30/03 Date

Some of you may have visited our campus and our school. We invite any of you, at any time, to stop by to see our school in action. We think you will be pleasantly surprised at the attitude, atmosphere and friendly culture at our school, considering the at-risk population we serve.

During a typical year, between 350 and 400 students come through our classrooms, and at any given time there are between 80 and 100 students on campus. Security is a primary concern to us due to the nature of our student population. Our hourly class load is small compared to some public schools, but this enables us to develop a personal student-teacher relationship with each student who comes our way.

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Operator's Signature

10/30/03
Date

Our school has a "no fail" policy that ensures no child falls through the cracks of the system, as sometimes happens in the more crowded public school classrooms. We have an open entry/open exit system, with new students entering and leaving the classrooms each Monday. All students are tested to determine academic ability as they arrive on campus and are started at their individual learning level and need. Individualized instruction for all students is the norm. This means that ten students in a classroom may all be working at different levels and on different lessons. Approximately 25% of our students require special education services, and up to 40% of students, on average, are enrolled in remedial classes or Title I programs.

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Operator's Signature

10/30/03
Date

Our students are the neediest of the needy, many with meager educational backgrounds and many emotional issues that must be confronted during their educational process and stay with us.

Each day the YCC faculty enthusiastically delivers a top-notch educational program to at-risk students from all over North Dakota. In fact, the school at YCC has been recommended to be endorsed as an exemplary NCA Transitions School by a group of visiting peers and by the North Dakota North Central Association State Committee. Achieving this status has meant additional time and effort on the part of our dedicated faculty. Under our tutelage, most of our students experience success and develop a sense of pride and well-being as never before in their lives.

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The care and concern we show to each of our students is a vital part of the reason our state has the lowest juvenile recidivism rate in the nation.

Once again, we thank you so much for your concern, help and support for the teachers at YCC, and we ask for your continued support to keep our salaries within the range of other state teachers and other public school teachers. We also would ask your consideration to include us in any further teacher compensation plan that may be implemented during this legislative session.

Thank you.

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10/30/03
Date

WILLIAM FLECK, 02·06·03

A QUICK PICTURE OF YCC

All teachers are not full-time classroom teachers, but have other duties, such as Special Management Program (school at the cottage for those who are not behaviorally ready to enter a formal school setting) Counseling, Special Programming and Special Ed.

The typical YCC teacher sees between 25 and 50 students per day.

YCC teachers have several preps and several different grade levels to teach during each class period.

YCC teachers do individualized instruction for each student in the class.

YCC teachers receive new students each Monday, so it is as if it is a new semester each week.

YCC students receive report cards each month with seven grades given out for each student.

Twenty five percent of all our students have IEPs (Special Education).

At times, nearly half of our students are reading two years or more below grade level.

Most students who come to us are behind in their credits required to graduate from high school.

All of our students are "at risk" students.

Our school is open year round.

Fifty percent of our students are on psychotropic medications.

Security procedures take up a significant part of a teacher's day.

All YCC teachers are certified.

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Operator's Signature

10/30/03
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Modern Information Systems, Inc.
Grand Forks, North Dakota

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Security procedures take up a significant part of a teacher's day.

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Operator's Signature 10/30/03 Date

All YCC teachers are required to have inservice and graduate hours on a regular basis.

YCC teachers are evaluated on a yearly basis.

YCC teachers are on a salary schedule for the first time ever.

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Operator's Signature

10/30/03
Date

39576.03

Prepared by the North Dakota Legislative Council staff

February 2003

TEACHER COMPENSATION INCREASES FOR STATE INSTITUTIONS

This memorandum provides information regarding funding provided for salary increases for teachers at the School for the Deaf, North Dakota Vision Services - School for the Blind, and the Youth Correctional Center and information regarding salaries provided to teachers at state institutions and public school districts.

SUMMARY OF FUNDING FOR SALARY INCREASES

The following is a summary of funding for salary increases for teachers at the School for the Deaf, North Dakota Vision Services - School for the Blind, and the Youth Correctional Center as provided for the 2001-03 biennium and recommended for the 2003-05 biennium:

State Agency	2001-03 Biennium General Fund	2001-03 Biennium Special Funds	2003-05 Biennium General Fund	2003-05 Biennium Special Funds
School for the Deaf				
State employee salary increases[1]	$56,352	$3,686	$19,102	
Funding relating to salary survey completed by Central Personnel	22,143	100,000		
Teacher compensation payments[2]	74,000			
Total	$152,495	$103,686	$19,102	$0
North Dakota Vision Services - School for the Blind				
State employee salary increases[1]	$46,696		$12,224	
Funding relating to salary survey completed by Central Personnel	112,810		3,211	
Teacher compensation payments[2]	56,200			
Total	$215,706	$0	$15,435	$0
Youth Correctional Center				
State employee salary increases[1]	$55,967	$15,946	$20,920	$3,395
Funding relating to salary survey completed by Central Personnel	200,000		99,856	
Teacher compensation payments[2]				
Total	$255,967	$15,946	$120,776	$3,395

[1] The state employee salary increases provided for the 2001-03 biennium were equal to **3 percent** of salaries for the first year of the biennium and **2 percent** for the second year of the biennium. The state employee salary increases recommended for the 2003-05 biennium are **1 percent** of salaries effective January 1, 2004, and **2 percent** effective January 1, 2005.

[2] The 2001 Legislative Assembly provided funding to the Department of Public Instruction, School for the Deaf, and North Dakota Vision Services - School for the Blind for teacher compensation payments of $1,000 for first-year teachers and $3,000 for second-year returning teachers. **Although the 2001 Legislative Assembly did not provide specific funding for teacher compensation payments for teachers at the Youth Correctional Center, the amounts provided in total were made to make Youth Correctional Center salaries comparable to public school district teacher salaries.** Attached are copies of excerpts from the conference committee minutes from the 2001 Department of Corrections and Rehabilitation appropriations bill, Senate Bill No. 2016, and copies of Legislative Council memorandums completed in April 2001 relating to salary increases for teachers at the Youth Correctional Center.

The 2003-05 executive budget recommends providing funding of $66,277,000 to the Department of Public Instruction for continuing the current level of teacher compensation payments and for providing additional $500 per third-year returning teacher in the first year of the 2003-05 biennium and an additional $1,000 per fourth-year returning teacher in the second year of the biennium. However, the executive budget recommendation does not include funding for these additional teacher compensation payments for teachers at the School for the Deaf, North Dakota Vision Services - School for the Blind, or the Youth Correctional Center.

COMPARISON OF TEACHER SALARIES

The following is a summary of the average base salary and total compensation for teachers at public school districts, School for the Deaf, North Dakota Vision Services - School for the Blind, and the Youth Correctional Center for the 2002-03 school year:

	Average Base Salary	Average Total Compensation
North Dakota Vision Services - School for the Blind	$36,217	$48,257
Youth Correctional Center	$33,871	$44,710
School for the Deaf	$33,750	$45,342
Public school districts	$34,913	$46,668

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Operator's Signature

10/30/03
Date

SB 2016

19008.01

Prepared by the North Dakota Legislative Council staff for Senator Nething
April 2001

YOUTH CORRECTIONAL CENTER - TEACHER SALARY COMPARISON

The 1995 Legislative Assembly (Senate Bill No. 2211) removed teachers at the Youth Correctional Center, School for the Blind, and School for the Deaf from the state classified personnel system. North Dakota Century Code (NDCC) Section 15-47-27.2 directs the Superintendent of Public Instruction and the director of the Department of Corrections and Rehabilitation to develop personnel policies for teachers employed by their respective departments.

Pursuant to NDCC Section 15-47-27.2, the Central Personnel Division conducted a salary study on behalf of the Department of Public Instruction and the Department of Corrections and Rehabilitation. The study included a survey of selected public schools to develop a comparison of teacher salaries at the Youth Correctional Center, School for the Blind, and School for the Deaf and teacher salaries at various public schools. Selected schools were Bismarck, Devils Lake, Fargo, Grand Forks, Mandan, and Minot, North Dakota; and Crookston and Moorhead, Minnesota. As a result of the study, the Central Personnel Division developed a proposed "composite salary schedule" for teachers in the three agencies.

Teacher salaries at the Youth Correctional Center compare with teacher salaries in the Bismarck and Mandan area and the rest of the state as follows:

	Average Teacher Salary - 2000-01 School Year	Projected Average Teacher Salary - 2002-03 School Year (Based on Funding Included in House Version of SB 2016)
Youth Correctional Center	$29,196[1]	$33,675[1]
Comparison to Bismarck/Mandan		
Bismarck Public Schools	$34,724[2]	$38,224[3]
Mandan Public Schools	$28,878[2]	$32,378[3]
Average of Bismarck/Mandan	$31,801	$35,301
Youth Correctional Center percentage above (below)		
Bismarck Public Schools	(18.9%)	(13.5%)
Mandan Public Schools	1.1%	3.9%
Average of Bismarck/Mandan	(8.9%)	(4.8%)
Comparison to statewide average		
All North Dakota public schools	$30,891[2]	$34,391[3]
Youth Correctional Center percentage above (below) statewide average	(5.8%)	(2.1%)

[1] The amount shown is the salary amount, excluding benefits, as provided by the Youth Correctional Center. The 2002-03 amount is based on the distribution of $200,000 for teacher salary increases during the 2001-03 biennium in addition to the executive budget compensation package of three percent the first year of the biennium and two percent the second year. The cost to fully fund the salary increases indicated on the composite salary schedule developed by Central Personnel is $291,375. The amount provided in Senate Bill No. 2016 (with House amendments) is $200,000 plus the executive budget compensation package of three percent the first year of the 2001-03 biennium and two percent the second year.

[2] The amount shown is the salary amount, excluding benefits, as provided by the North Dakota Education Association.

[3] The amount shown is based on the 2000-01 amount adjusted to reflect total salary increases of $5,250 per teacher during the 2001-03 biennium. For the purpose of this analysis, the public schoolteacher salary increases are assumed to be distributed $1,750 the first year of the biennium and an additional $1,750 the second year, for a total increase of $3,500 during the 2001-03 biennium, compared to the 2000-01 salary level. Actual salary increases received by public schoolteachers may be different than the amounts shown. House Bill No. 1344, as passed by the Senate, provides for teacher bonus payments of $1,300 per year and legislative intent that 70 percent of the amount received for foundation aid be used to provide teacher compensation.

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10/30/03
Date

19808.02

SB 2016

Prepared by the North Dakota Legislative Council
staff for Senator Nothing
April 2001

YOUTH CORRECTIONAL CENTER - TEACHER SALARY COMPARISON

The 1995 Legislative Assembly (Senate Bill No. 2211) removed teachers at the Youth Correctional Center, School for the Blind, and School for the Deaf from the state classified personnel system. North Dakota Century Code (NDCC) Section 15-47-27.2 directs the Superintendent of Public Instruction and the director of the Department of Corrections and Rehabilitation to develop personnel policies for teachers employed by their respective departments.

Pursuant to NDCC Section 15-47-27.2, the Central Personnel Division conducted a salary study on behalf of the Department of Public Instruction and the Department of Corrections and Rehabilitation. The study included a survey of selected public schools to develop a comparison of teacher salaries at the Youth Correctional Center, School for the Blind, and School for the Deaf and teacher salaries at various public schools. Selected schools were Bismarck, Devils Lake, Fargo, Grand Forks, Mandan, and Minot, North Dakota; and Crookston and Moorhead, Minnesota. As a result of the study, the Central Personnel Division developed a proposed "composite salary schedule" for teachers in the three agencies.

Teacher salaries at the Youth Correctional Center compare with teacher salaries in the Bismarck and Mandan area and the rest of the state as follows:

	Average Teacher Salary - 2000-01 School Year	Projected Average Teacher Salary - 2002-03 School Year (Based on Funding Included in House Version of SB 2016)
Youth Correctional Center	$29,196[1]	$33,675[1]
Comparison to Bismarck/Mandan		
Bismarck Public Schools	$34,724[2]	$37,724[3]
Mandan Public Schools	$28,878[2]	$31,878[3]
Average of Bismarck/Mandan	$31,801	$34,801
Youth Correctional Center percentage above (below)		
Bismarck Public Schools	(16.9%)	(12.0%)
Mandan Public Schools	1.1%	5.3%
Average of Bismarck/Mandan	(8.9%)	(3.3%)
Comparison to statewide average		
All North Dakota public schools	$30,891[2]	$33,891[3]
Youth Correctional Center percentage above (below) statewide average	(5.8%)	(.6%)

[1] The amount shown is the salary amount, excluding benefits, as provided by the Youth Correctional Center. The 2002-03 amount is based on the distribution of $200,000 for teacher salary increases during the 2001-03 biennium in addition to the executive budget compensation package of three percent the first year of the biennium and two percent the second year. The cost to fully fund the salary increases indicated on the composite salary schedule developed by Central Personnel is $291,375. The amount provided in Senate Bill No. 2016 (with House amendments) is $200,000 plus the executive budget compensation package of three percent the first year of the 2001-03 biennium and two percent the second year.

[2] The amount shown is the salary amount, excluding benefits, as provided by the North Dakota Education Association.

[3] The amount shown is based on the 2000-01 amount adjusted to reflect total salary increases of $5,250 per teacher during the 2001-03 biennium. For the purpose of this analysis, the public schoolteacher salary increases are assumed to be distributed $1,000 the first year of the biennium and an additional $2,000 the second year, for a total increase of $3,000 during the 2001-03 biennium, compared to the 2000-01 salary level. Actual salary increases received by public schoolteachers may be different than the amounts shown.

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Operator's Signature

10/30/03
Date

TSE 13 SB2016 Conference Committee

4-2001 mtg.

Prepared by the North Dakota Legislative Council staff for Senator Nething
April 2001

YOUTH CORRECTIONAL CENTER - TEACHER SALARY COMPARISON

The 1995 Legislative Assembly (Senate Bill No. 2211) removed teachers at the Youth Correctional Center, School for the Blind, and School for the Deaf from the state classified personnel system. North Dakota Century Code (NDCC) Section 15-47-27.2 directs the Superintendent of Public Instruction and the director of the Department of Corrections and Rehabilitation to develop personnel policies for teachers employed by their respective departments.

Pursuant to NDCC Section 15-47-27.2, the Central Personnel Division conducted a salary study on behalf of the Department of Public Instruction and the Department of Corrections and Rehabilitation. The study included a survey of selected public schools to develop a comparison of teacher salaries at the Youth Correctional Center, School for the Blind, and School for the Deaf and teacher salaries at various public schools. Selected schools were Bismarck, Devils Lake, Fargo, Grand Forks, Mandan, and Minot, North Dakota; and Crookston and Moorhead, Minnesota. As a result of the study, the Central Personnel Division developed a proposed salary schedule for teachers in the three agencies. A copy of the summary report and proposed salary schedule is attached as an appendix.

Teacher salaries at the Youth Correctional Center compare with teacher salaries in the Bismarck and Mandan area and the rest of the state, as follows:

	Average Teacher Salary - 2000-01 School Year	Projected Average Teacher Salary - 2002-03 School Year (Based on Funding Included in House Version of SB 2016)
Youth Correctional Center	$29,196[1]	$32,706[1]
Comparison to Bismarck/Mandan		
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Bismarck Public Schools	(18.9%)	(16.9%)
Mandan Public Schools	1.1%	1.0%
Average of Bismarck/Mandan	(8.9%)	(7.9%)
Comparison to statewide average		
All North Dakota public schools	$30,891[2]	$34,391[3]
Youth Correctional Center percentage above (below) statewide average	(5.8%)	(5.2%)

[1] The amount shown is the salary amount excluding benefits, as provided by the Youth Correctional Center. The 2002-03 amount is based on the distribution of $200,00 for additional teacher salary increases during the 2001-03 biennium. The cost to fully fund the salary increases indicated on the attached salary schedule is $291,375. The amount provided in Senate Bill No. 2016 is $200,000. Consequently, the salary schedule increases were reduced by approximately 31 percent to arrive at the average amount shown on this memorandum.

[2] The amount shown is the salary amount excluding benefits, as provided by the North Dakota Education Association.

[3] The amount shown is based on the 2000-01 amount adjusted to reflect salary increases of $5,250 per teacher during the 2001-03 biennium, as provided for in House Bill No. 1344, as passed by the Senate. For the purpose of this analysis, the public schoolteacher salary increases are assumed to be distributed $1,750 the first year of the biennium and an additional $1,750 the second year. Actual salary increases received by public schoolteachers may be different than the amounts shown.

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AVERAGE SALARY

Name	1) Salary Contracts 00-01 SY (9 Months)	3% 2) Salary Contracts 01-02 SY (9 Months)	2% 3) Salary Contracts 02-03 SY (9 Months)	$291,000 4) Composite Salary 01-02 SY (9 Months)	$291,000 5) Composite Salary 02-03 SY (9 Months)	$200,000 6) Composite Salary 01-02 SY (9 Months)	$200,000 7) Composite Salary 02-03 SY (9 Months)	3% & $200,000 8) Salary 01-02 SY (9 Months)	2% & $200,000 9) Salary 02-03 SY (9 Months)
Suntz	$28,886	$29,753	$30,346	$35,261	$35,966	$33,286	$33,786	$34,151	$34,834
Anderson	27,063	27,875	28,432	32,111	32,836	30,546	31,046	31,358	31,985
Berstad, K	25,188	25,944	26,463	29,461	30,186	28,136	28,637	28,892	29,470
Dussons	29,698	30,589	31,201	35,261	35,966	33,536	34,037	34,427	35,116
Heid	27,503	28,328	28,895	30,711	31,436	28,717	30,217	30,542	31,152
Jones	27,819	28,654	29,227	33,311	34,036	31,808	32,109	32,443	33,092
Kassay	33,713	34,724	35,419	37,661	37,686	36,437	36,472	37,449	37,484
Ringgenberg	31,075	32,007	32,647	36,936	37,661	35,119	35,619	36,051	36,772
Jnkenholz	36,511	37,606	38,358	42,086	42,121	40,358	40,393	41,453	41,488
Baird	31,292	32,231	32,875	35,986	36,021	34,531	34,566	35,470	35,505
Berstad, T	25,061	25,813	26,329	30,661	31,386	28,925	29,425	29,677	30,270
Donovan	29,127	30,001	30,601	34,761	35,486	33,014	33,515	33,888	34,586
Dykema	25,972	26,751	27,286	30,911	31,636	29,380	29,880	30,159	30,762
Fleck L.	29,570	30,457	31,066	34,536	35,261	32,997	33,497	33,884	34,561
Holm	38,872	40,038	40,839	43,066	43,121	41,780	41,815	42,946	42,981
Hombacher	28,457	29,311	29,897	34,036	34,761	32,307	32,807	33,160	33,823
Klein	25,393	26,155	26,678	32,111	32,836	30,028	30,529	30,790	31,406
Simons	24,516	25,251	25,757	28,536	29,261	27,290	27,790	28,025	28,586
Fleck W.	24,786	25,530	26,040	24,786	25,511	24,786	25,286	25,530	26,040
Tweedy	37,821	38,956	39,735	41,086	41,121	40,074	40,109	41,206	41,243
Hintz	24,786	25,530	26,040	24,786	25,511	24,786	25,286	25,530	26,040
	$613,109	$631,502	$644,132	$706,091	$719,896	$678,640	$686,819	$697,033	$707,178
Avg. Salary	**$29,196**	**$30,072**	**$30,673**	**$33,718**	**$34,279**	**$32,316**	**$32,706**	**$33,192**	**$33,675**

1) Actual 9 Month Contracts 00-01 SY
2) Based On Actual 9 Month Contract - (School Year 01-02) 3% Increase
3) Based On Actual 9 Month Contract - (School Year 02-03) 2% Increase
4) Based On Actual 9 Month Contract From Composite Schedule For 1st Year
5) Based On Actual 9 Month Contract From Composite Schedule For 2nd Year
6) **ASSUMPTION** Based On Actual 9 Month Contract From Composite Schedule At $200,000 House Proposal
7) **ASSUMPTION** Based On Actual 9 Month Contract From Composite Schedule At $200,000 House Proposal
8) **ASSUMPTION** Based On Actual 9 Month Contract For 3% Increase + Composite Schedule At $200,000 House Proposal
9) **ASSUMPTION** Based On Actual 9 Month Contract For 2% Increase + Composite Schedule At $200,000 House Proposal

NOTE: Column 8 & 9 Would Need To Go Back To Central Personnel Division For Updated Composite Schedule

(revised)4/20/01
miller

SB 2016

RANDY MILLER

NDYCC
Resident Care
(Professional Services)
2003-2005 BUDGET

Funding for medical related services including Medcenter One contract, MMIS payments to Human Services, dental and optical. **$464,160.**

Medical MMIS (Human Services): Medical treatment services provided by Medcenter One and submitted to Human Services for payment processing including clinic, lab and hospital charges. $50,000.

Medical Director: Medical Director services provided by Medcenter One contract. $290/month x 24 months = $6,960.

Medical Physician: On-site Medical Physician services provided by Medcenter One contract. Admission exams; Consults on injuries/illness; Orders x-rays, medications, lab work; Follow up on injuries/illness. $80/hr x 4 hrs/week x 104 weeks = $33,280.

Medical Miscellaneous: Medical services provided by Medcenter One for specialist referrals. $5,000.

Licensed Practical Nurse (LPN): On-site LPN services provided by Medcenter One contract. $19/hr x 40 hrs/week x 104 weeks = $79,040.

Psychiatric Nurse: On-site Psychiatric nurse services provided by Medcenter One contract. $21/hr x 40 hrs/week x 104 weeks = $87,360. (JAIBG Federal Grant Funding).

Licensed Nurse Practitioner (LNP): On-site LNP services provided by Medcenter One contract. $40/hr x 2 hrs/week x 104 weeks = $8,320.

Psychiatrist: On-site and off-site psychiatry services provided by Medcenter One contract. $150/hr x 16 hrs/month x 24 months = $57,600.

Psychologist: On-site and off-site psychology services provided by Medcenter One contract. $75/hr x 32 hrs/month x 24 months = $57,600.

Dentist: Off-site dental services. $30,000/year x 2 years = $60,000.

Optical: Off-site optical services. $9,500/year x 2 years = $19,000.

Chaplaincy Program $18/hr x 32 hrs/week x 104 weeks = $59,904 (Refinancing Grant)
Haircuts $7.25/haircut x 35 juveniles/month x 24 months = $6,090.
Tailoring, coaches and referees. $2,484.

TOTAL **$ 532,638**

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Operator's Signature 10/30/03 Date

RANDY MILLER

Month	Avg Total # Students	Psyo-therapeutic Medications (Risperdal Geodon)	Anti-depressants (Zoloft Celexa Paxil)	Meds for ADHD (Wellbutrin Clonidine Tenex Adderal Ritalin)	Antibiotics for infection and acne (Tetracycline Minocin Erythromycin)	Asthma Medication (Albuterol Advair Serevent)	Other (Birth control antifungals Antihistamines)	Total # Students on Medication (Includes # administered ...)
Jan 2002	84	08	25	35	13	10	29	58
Feb 2002	90	13	25	26	9	11	16	39
Mar 2002	87	14	24	38	14	11	22	43
April 2002	93	20	28	48	18	13	26	52
May 2002	99	22	33	49	19	11	33	58
June 2002	95	22	24	40	14	11	22	51
July 2002	95	15	20	29	19	7	26	51
Aug 2002	107	22	36	43	18	12	30	55
Sept 2002	96	07	17	47	22	09	30	53
Oct. 2002	107	10	26	48	15	10	36	58
Nov 2002	100	08	24	46	14	9	33	55
Dec02	90	06	20	34	12	08	27	51

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Date

RANDY MILLER

NDYCC
(Education - Equipment Under $5,000)
2003-2005 BUDGET

Funding for equipment per the federal grants for Carl Perkins.

4 Sheet Metal Arc Welders	$	9,110
1 Laminator		4,000
1 Module Lighting Board		2,700
1 Module Brake Board		2,500
1 Module Ignition Board		3,000
1 Vehicle Diagnostic Scan Tool		3,000
1 Drill Press		250
1 Bench Grinder		190
1 Cordless Drill		150
1 ½" Socket Set		200
1 Combination Wrench Set		200
6 3HP Briggs & Stratton Engines		700
TOTAL	**$**	**26,000**

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10/30/03
Date

NDYCC
IT – DATA PROCESSING
2003-2005 BUDGET

Records Administration	$ 2,016
Port (T-1)	$20,160 ($840/month x 24)
CPU (ITD Charges)	$ 1,160
Norton Anti-Virus	$ 2,352 (98 devices x $1/month x24)
LAN Backup/Storage	$ 400
Desktop Support Analyst	$ 216 ($54 x 4 hrs)
Device Connections	$68,208 (98 devices x 29/mth x 24)
Dial-Up User	$ 660 (5.5 devices x $5/mth x 24)
Hookups	$ 700 ($175 x 4 units)
TOTAL	**$ 95,872**

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10/30/03
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RANDY MILLER

NDYCC
Resident Care
(Operating Fees & Services)
2003-2005 BUDGET

Youth Employment Program (Federal Grant)		=	$ 13,800.00
Gate Money	$ 5/month x 85 juveniles x 24 months	=	10,200.00
Medical Waste Contract (Medcenter One)	$ 250/month x 24 months	=	6,000.00
Cultural Sweats (Native Americans) and Operation of Religion Program	$ 250/month x 2 ' months	=	6,000.00
Freight/Shipping	$ 100/month x 24 months	=	2,400.00
W/C Deductible Payments	$ 250 each x 8 claims	=	2,000.00
Christmas Holiday Activities		=	1,500.00
Awards/Rewards for treatment students and cottage levels		=	500.00
TOTAL			**$ 42,400.00**

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Date

FUNDING REQUEST BY REPORTING LEVEL

530.3 NDYCC

Reporting Level: 530-200-23-23

Program: AUXILIARY SERVICES

Object Description	Object Code	Actual To Dec 2002	Projected Jan-June 2003	Projected Expenditures 01-03	Approp. 01-03 Budget	Exec. Recomm. 03-05	Increase (Decrease)
SALARIES AND WAGES							
SALARIES	1001	346,470	126,294	472,764	487,519	506,631	19,112
TEMP;OT;OTS	1002	42,316	6,900	49,216	61,600	0	(61,600)
BENEFITS	1008	123,079	41,796	164,875	172,178	196,249	24,071
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(10,161)	(10,161)
TOTAL		511,865	174,990	686,855	721,297	692,719	(28,578)
OPERATING EXPENSES							
IT-TELEPHONE	3003	51,757	21,910	73,667	79,649	79,577	(72)
TRAVEL	3004	26,286	10,611	36,897	36,000	42,816	5,816
UTILITIES	3006	233,714	108,544	342,258	347,093	361,432	14,339
LEASE/RENT - EQUIP.	3011	725	66	791	1,825	800	(1,025)
DUES & PROF DEV.	3013	416	0	416	655	650	(5)
OPER. FEES & SERVICES	3014	3,234	300	3,534	4,200	4,580	380
REPAIRS	3016	45,251	14,159	59,410	57,481	51,120	(6,361)
PROFESSIONAL SERVICES	3018	13,909	0	13,909	14,173	13,573	(600)
INSURANCE	3019	49,155	0	49,155	49,954	67,808	17,854
PROF. SUPPLIES & MAT.	3025	530	84	614	350	350	0
FOOD & CLOTHING	3027	189,948	72,225	262,173	241,503	253,415	11,912
BLDG,GRNDS,VEHICLE MTCE. SUPP.	3030	109,459	47,665	157,124	175,107	150,389	(24,718)
MISC. SUPPLIES	3033	6,284	3,061	9,345	7,543	11,636	4,093
TOTAL		730,668	278,625	1,009,293	1,015,533	1,038,146	22,613
AUXILIARY SERVICES LINE TOTAL		1,242,533	453,615	1,696,148	1,736,830	1,730,865	(5,965)

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Date

FUNDING REQUEST BY REPORTING LEVEL

530.3 NDYCC

Reporting Level: 530-200-23-23

Program: AUXILIARY SERVICES

Object Description	Object Code	Actual To Dec 2002	Projected Jan-June 2003	Projected Expenditures 01-03	Approp. 01-03 Budget	Exec. Recomm. 03-05	Increase (Decrease)
FUNDING							
GENERAL FUNDS	9991	889,585	432,208	1,321,797	1,368,495	998,063	(370,432)
FEDERAL FUNDS	9992	265,991	21,407	287,398	256,820	324,607	67,787
SPECIAL FUNDS	9993	86,953	0	86,953	111,515	408,195	296,680
AUXILIARY SERVICES FUNDING TOTAL		**1,242,533**	**453,615**	**1,696,148**	**1,736,830**	**1,730,865**	**(5,965)**

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FUNDING REQUEST BY REPORTING LEVEL

530.3 NDYCC

Reporting Level: 530-200-23-24
Program: ADMINISTRATION

Object Description	Object Code	Actual To Dec 2002	Projected Jan-June 2003	Projected Expenditures 01-03	Approp. 01-03 Budget	Exec. Recomm. 03-05	Increase (Decrease)
SALARIES AND WAGES							
SALARIES	1001	509,724	173,028	682,752	682,591	700,804	18,213
TEMP;OT;OTS	1002	0	0	0	0	0	0
BENEFITS	1008	161,785	53,028	214,813	216,621	239,600	22,979
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(18,311)	(18,311)
TOTAL		**671,509**	**226,056**	**897,565**	**899,212**	**922,093**	**22,881**
OPERATING EXPENSES							
IT-DATA PROCESSING	3002	8,470	5,114	13,584	89,843	95,872	6,029
TRAVEL	3004	19,704	1,418	21,122	22,533	21,537	(996)
IT-SOFTWARE/SUPPLIES	3005	19,081	4,771	23,852	18,186	17,204	(982)
POSTAGE	3007	9,032	4,200	13,232	13,345	13,000	(345)
IT_CONTRACTUAL SERVICES	3008	225	0	225	500	2,000	1,500
LEASE/RENT - EQUIP.	3011	9,660	4,198	13,858	14,653	11,000	(3,653)
DUES & PROF DEV.	3013	14,214	665	14,879	14,798	19,613	4,815
OPER. FEES & SERVICES	3014	6,322	1,200	7,522	7,670	8,390	720
REPAIRS	3016	332	120	452	310	500	190
PROFESSIONAL SERVICES	3018	19,598	2,255	21,853	18,732	15,500	(3,232)
OFFICE SUPPLIES	3021	17,654	5,007	22,661	33,830	31,000	(2,830)
PRINTING	3024	3,390	1,455	4,845	5,182	4,960	(222)
PROF. SUPPLIES & MAT.	3025	6,192	4,506	10,698	[illegible]	6,990	(2,121)
MISC. SUPPLIES	3033	3,402	3,313	6,715	5,690	3,740	(1,950)
OFFICE EQUIPMENT UNDER $5,000	3034	39,167	2,562	41,729	49,729	0	(49,729)
IT-EQUIPMENT UNDER $5,000	3038	34,848	5,000	39,848	39,471	6,400	(33,071)
TOTAL		**211,291**	**45,784**	**257,075**	**343,583**	**257,706**	**(85,877)**

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FUNDING REQUEST BY REPORTING LEVEL
530.3 NDYCC

Reporting Level: 530-200-23-24
Program: ADMINISTRATION

Object Description	Object Code	Actual To Dec 2002	Projected Jan-June 2003	Projected Expenditures 01-03	Approp. 01-03 Budget	Exec. Recomm. 03-05	Increase (Decrease)
EQUIPMENT							
OFFICE EQUIPMENT OVER $5,000	5035	0	0	0	0	0	0
OTHER EQUIPMENT OVER $5,000	5040	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0
CAPITAL IMPROVEMENTS							
LAND & BUILDINGS	5005	121,976	75,512	197,488	200,500	178,000	(22,500)
OTHER & BONDING PAYMENTS	5020	384,174	157,253	541,427	541,427	554,598	13,171
TOTAL		506,150	232,765	738,915	741,927	732,598	(9,329)
ADMINISTRATION LINE TOTAL		1,388,950	504,605	1,893,555	1,984,722	1,912,397	(72,325)
FUNDING							
GENERAL FUNDS	9991	1,276,624	282,680	1,559,304	1,608,412	1,473,273	(135,139)
FEDERAL FUNDS	9992	23,622	182,091	205,713	248,400	0	(248,400)
SPECIAL FUNDS	9993	88,704	39,834	128,538	127,910	439,124	311,214
ADMINISTRATION FUNDING TOTAL		1,388,950	504,605	1,893,555	1,984,722	1,912,397	(72,325)

FUNDING REQUEST BY REPORTING LEVEL
530.3 NDYCC

Reporting Level: 530-200-23-25
Program: RESIDENT CARE

Object Description	Object Code	Actual To Dec 2002	Projected Jan-June 2003	Projected Expenditures 01-03	Approp. 01-03 Budget	Exec. Recomm. 03-05	Increase (Decrease)
SALARIES AND WAGES							
SALARIES	1001	2,062,117	724,595	2,786,712	2,834,386	2,925,014	90,628
TEMP;OT;OTS	1002	198,055	63,168	261,223	247,451	262,944	15,493
BENEFITS	1008	741,194	258,691	999,885	1,044,167	1,149,186	105,019
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	(119,735)	(119,735)
TOTAL		**3,001,366**	**1,046,454**	**4,047,820**	**4,126,004**	**4,217,409**	**91,405**
OPERATING EXPENSES							
TRAVEL	3004	3,011	300	3,311	5,000	5,000	0
OPER. FEES & SERVICES	3014	30,990	8,346	39,336	44,400	42,400	(2,000)
REPAIRS	3016	252	215	467	0	0	0
PROFESSIONAL SERVICES	3018	338,522	164,990	503,512	424,335	532,638	108,303
OFFICE SUPPLIES	3021	3,130	1,692	4,822	3,000	0	(3,000)
PROF. SUPPLIES & MAT.	3025	6,311	2,980	9,291	8,000	11,000	3,000
FOOD & CLOTHING	3027	21,869	5,808	27,677	32,100	42,982	10,882
MEDICAL,DENTAL & OPTICAL	3029	127,122	52,130	179,252	132,000	179,300	47,300
BLDG,GRNDS,VEHICLE MTCE. SUPP.	3030	11,977	3,217	15,194	15,000	14,000	(1,000)
MISC. SUPPLIES	3033	29,006	10,123	39,129	45,496	31,820	(13,676)
OFFICE EQUIPMENT UNDER $5,000	3034	0	0	0	0	10,000	10,000
TOTAL		**572,190**	**249,801**	**821,991**	**709,331**	**869,140**	**159,809**
RESIDENT CARE LINE TOTAL		**3,573,556**	**1,296,255**	**4,869,811**	**4,835,335**	**5,086,549**	**251,214**

FUNDING REQUEST BY REPORTING LEVEL
530.3 NDYCC

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Reporting Level: 530-200-23-25
Program: RESIDENT CARE

Object Description	Object Code	Actual To Dec 2002	Projected Jan-June 2003	Projected Expenditures 01-03	Approp. 01-03 Budget	Exec. Recomm. 03-05	Increase (Decrease)
FUNDING							
GENERAL FUNDS	9991	2,709,915	1,085,478	3,795,393	3,783,580	4,097,456	313,876
FEDERAL FUNDS	9992	580,217	34,241	614,458	673,407	969,093	315,686
SPECIAL FUNDS	9993	283,424	176,536	459,960	378,348	0	(378,348)
RESIDENT CARE FUNDING TOTAL		**3,573,556**	**1,296,255**	**4,869,811**	**4,835,335**	**5,086,549**	**251,214**

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FUNDING REQUEST BY REPORTING LEVEL
530.3 NDYCC

Reporting Level: 530-200-23-26
Program: EDUCATION

Object Description	Object Code	Actual To Dec 2002	Projected Jan-June 2003	Projected Expenditures 01-03	Approp. 01-03 Budget	Exec. Recomm. 03-05	Increase (Decrease)
SALARIES AND WAGES							
SALARIES	1001	1,237,087	487,652	1,724,739	1,739,048	1,732,086	(6,962)
TEMP;OT;OTS	1002	28,042	5,875	33,917	30,000	30,000	0
BENEFITS	1008	401,274	155,161	556,435	563,459	595,290	32,831
SALARY BUDGET ADJUSTMENT	1900	0	0	0	0	40,149	40,149
TOTAL		**1,666,403**	**648,688**	**2,315,091**	**2,332,507**	**2,398,525**	**66,018**
OPERATING EXPENSES							
LEASE/RENT - EQUIP.	3011	5,819	0	5,819	8,952	0	(8,952)
DUES & PROF DEV.	3013	10,623	8,770	19,393	13,600	13,600	0
OPER. FEES & SERVICES	3014	8,873	3,667	12,540	10,500	10,500	0
REPAIRS	3016	3,516	200	3,716	6,100	3,500	(2,600)
PROFESSIONAL SERVICES	3018	3,676	1,200	4,876	5,000	5,000	0
OFFICE SUPPLIES	3021	5,197	1,150	6,347	5,000	0	(5,000)
PRINTING	3024	1,332	350	1,682	3,000	2,000	(1,000)
PROF. SUPPLIES & MAT.	3025	48,591	15,062	63,653	80,701	87,950	7,249
FOOD & CLOTHING	3027	1,566	0	1,566	1,600	1,000	(600)
BLDG,GRNDS,VEHICLE MTCE. SUPP.	3030	10,013	0	10,013	0	0	0
MISC. SUPPLIES	3033	17,088	0	17,088	39,100	4,000	(35,100)
OTHER-EQUIPMENT UNDER $5,000	3036	15,827	0	15,827	0	26,000	26,000
TOTAL		**132,121**	**30,399**	**162,520**	**173,553**	**153,550**	**(20,003)**
EDUCATION LINE TOTAL		**1,798,524**	**679,087**	**2,477,611**	**2,506,060**	**2,552,075**	**46,015**

FUNDING REQUEST BY REPORTING LEVEL
530.3 NDYCC

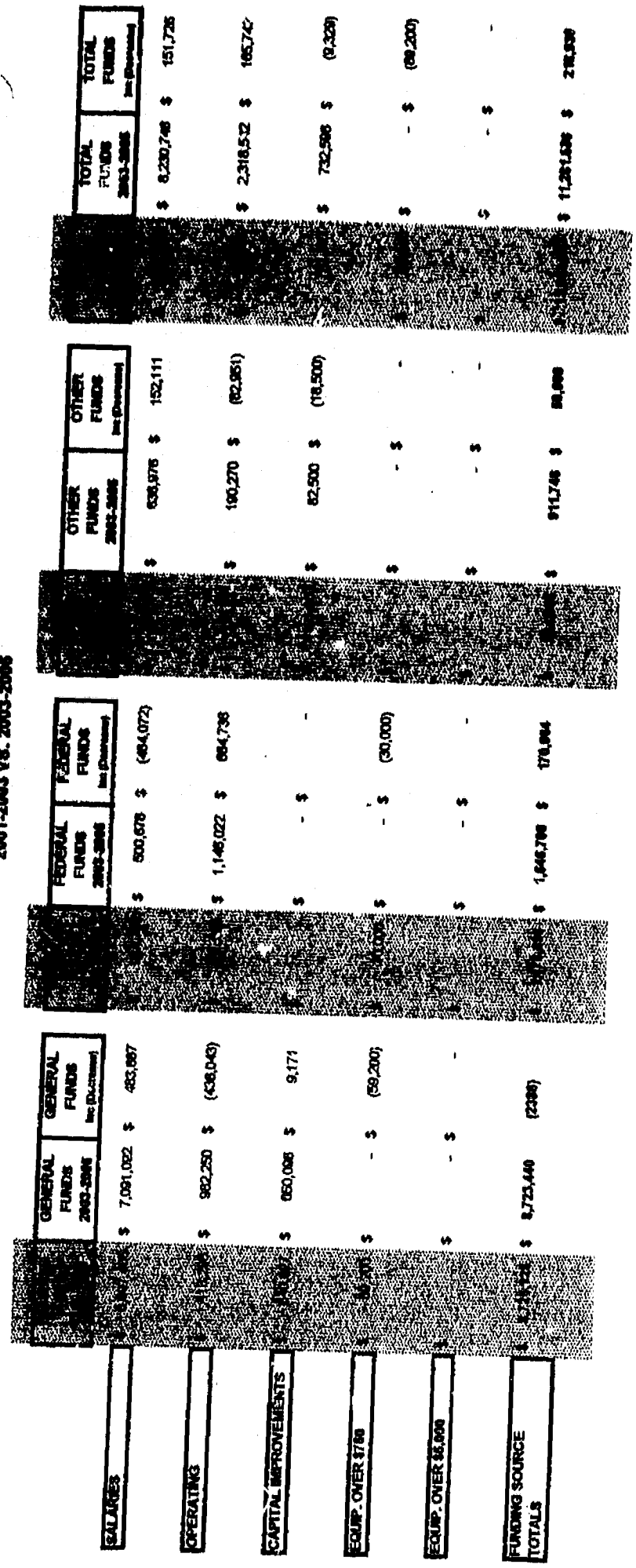
Reporting Level: 530-200-23-26	
Program: EDUCATION	

Object Description	Object Code	Actual To Dec 2002	Projected Jan-June 2003	Projected Expenditures 01-03	Approp. 01-03 Budget	Exec. Recomm. 03-05	Increase (Decrease)
FUNDING							
GENERAL FUNDS	9991	1,447,996	510,073	1,958,069	1,965,338	2,154,648	189,310
FEDERAL FUNDS	9992	150,191	159,327	309,518	297,409	333,000	35,591
SPECIAL FUNDS	9993	200,337	9,687	210,024	243,313	64,427	(178,886)
EDUCATION FUNDING TOTAL		**1,798,524**	**679,087**	**2,477,611**	**2,506,060**	**2,552,075**	**46,015**

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Operator's Signature 10/30/03 Date

Contact Central Personnel for copy

APPENDIX

SUMMARY REPORT OF TEACHER STUDY
Conducted by Central Personnel Division
March, 2000

Purpose of Study

At the request of the Superintendent of Public Instruction and the Director of the Department of Corrections, to conduct a comparison of public school teacher salaries and benefits with teacher salaries and benefits at North Dakota School for the Deaf (NDSD), North Dakota School for the Blind (NDSB), and the Youth Correctional Center (YCC).

Scope of Study

Public Schools selected for the survey were: Bismarck, Devils Lake, Fargo, Grand Forks, Mandan, and Minot in North Dakota; and Crookston and Moorhead in Minnesota. Those schools in Minnesota were selected because of the proximity to the NDSD and NDSB. Information was also requested of East Grand Forks, Minnesota; however, they did not respond.

Results Overview – Composite Salary Schedule

A Composite Salary Schedule was developed using 1999-2000 data (attached at the end of this report). At the time of data collection, some schools were still in the midst of their negotiation process for the next year and did not have 2000-2001 salary schedules prepared.

Discussion and Analysis of Composite Schedule

Since the time teachers were removed from the classified service, target salary schedules have been developed that somewhat mirror the pay line of the classified service in relationship to the market. The classified service pay lagged market pay by about eight percent at comparable grade levels, and the target salary schedules were set about eight percent below the surveyed market.

The target salary schedules are step systems, like school districts use, that place employees at a designated step on the schedule. They are very difficult to fund – not only because of the lock-step increase for each additional year of service, but also because employees can move across the schedule by gaining additional credentials. Furthermore, it is difficult to predict, when budgeting nearly three years in advance, the number of teachers that will reach another lane during a biennium, much less to predict at what lane a new teacher coming into the system will be placed. Therefore, the Central Personnel Division is proposing another concept – the composite salary schedule.

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City of Jamestown, North Dakota

RESOLUTION OF SUPPORT

Introduced by Council Member Grabinger, *who moved its adoption;*

January 6, 2003

Be It Resolved by the City Council of the City of Jamestown, to-wit:

WHEREAS, North Dakota's Correction System is operating at near capacity; and

WHEREAS, Inmate population will continue to grow, the female offender population estimated to grow 67% over the next ten years; and

WHEREAS, of the Department of Corrections three institutions, the James River Correctional Center appears best suited for an additional cell house. By using existing facilities and services, the JRCC location would save the State of North Dakota millions of dollars in construction and operating costs; and

WHEREAS, while a JRCC Women's Unit addresses female overcrowding, it would also provide additional space for male population, a component other potential locations would not address; and

WHEREAS, at a time of economic uncertainty with major area employers forced to lay off employees, the addition of sixty-four new jobs and retention of at least fifteen positions by transfer from the North Dakota State Hospital to the JRCC will diversify and strengthen the community's job base;

NOW THEREFORE, BE IT RESOLVED, that the City Council of the City of Jamestown requests that the North Dakota House of Representatives Appropriations Committee support the establishment of a Women's Correctional Unit at the James River Correctional Center on the grounds of the North Dakota State Hospital.

ATTEST:

Jeff Fuchs

Jeff Fuchs
City Administrator

APPROVED:

Charlie Kourajian

Charlie Kourajian
Mayor

Council Member Matthiesen *seconded motion for adoption.*

CONSENT
Roll Call No. 1
ITEM D

Ayes 5
Nays 0
Absent 0

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Testimony of Harvey Huber

HB 1016

Chairman Delzer, Members of the Committee:

My name is Harvey Huber. I am a resident of Jamestown. I am here to testify in favor of House Bill 1016, which includes plans for the development of a Women's Correctional Unit on the grounds of the State Hospital at Jamestown.

My testimony is based on conversations with the individuals from Jamestown who head the James River Correctional Center and the State Hospital, from the brief comments of Governor Hoeven in his State of the State address and from the testimony of the Prisons Division Director before this Committee this past month.

I am a banker in Jamestown. I have the opportunity to serve on the jobs development authority for Jamestown/Stutsman County, the board of directors of our hospital, the advisory board of the Anne Carlsen Center for Children and other non-profit boards. Both my regular job and my volunteer duties provide ample opportunity to me to observe and be involved with job creation and job retention in the area.

The development of the Women's Correctional Unit on the grounds of the State Hospital is an important jobs creation/jobs retention issue to Jamestown and the surrounding area. The State Hospital will continue to downsize its staff while appropriately providing care for the reduced patient load. It is crucial to Jamestown and the surrounding area that we offset the loss of employment at the State Hospital with new jobs. It appears to me that the job loss at the State Hospital can be mitigated with the new positions that will be created with the development of the Women's Correctional Unit.

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According to a study that was authorized by an interim legislative committee, there are buildings at the State Hospital facilities at Jamestown that are located adjacent to the James River Correctional Center and can accommodate the needs of a Women's Correctional Unit.

My support of HB 1016 is based on the following:

- This plan will save the State of North Dakota millions of dollars by eliminating the need for new buildings that are needed to house the growing female population and the ancillary needs of inmates.
- The savings realized by having the Department of Corrections and Rehabilitation provide food service to the North Dakota State Hospital is substantial and will be accomplished without negative impact to the patients of the North Dakota State Hospital.
- The jobs created (64 created and up to 11 positions will be transferred from the State Hospital to the James River Correctional Center) by this plan will provide opportunities for Jamestown area residents with an opportunity for employment.
- The James River Correctional Center and the North Dakota State Hospital have created a strong working relationship by sharing resources, which will continue to save the State funds into the future.
- The state employed an independent consulting firm (Security Response Technologies, Inc.) last year. The study indicated that the proposed plan is the best plan of action for the State of North Dakota. The study also indicated that the buildings scheduled for transfer and renovation are currently underutilized.
- The city of Jamestown is centrally located which makes it much easier for the children and families of female inmates to visit.
- At the present time, women and male inmates are housed in the same building. According to the director of the James River Correctional Center, housing women in the same building as male inmates creates many management difficulties and increases the risks and liabilities to the State. The director of the James River Correctional Center also indicates that the female population mandates specialized programming to meet their needs.
- The location of the facility and the services available at the North Dakota State Hospital will provide a fiscal benefit to the State.

The Jamestown area has demonstrated the capacity to fill the workforce needs of the existing facilities at the James River Correctional Center and also has the capacity to meet the workforce needs of the proposed Women's Correctional Unit. The development of the Women's Correctional Unit at Jamestown is a good fiscal decision for the State of North Dakota. It will also create job opportunities for some individuals

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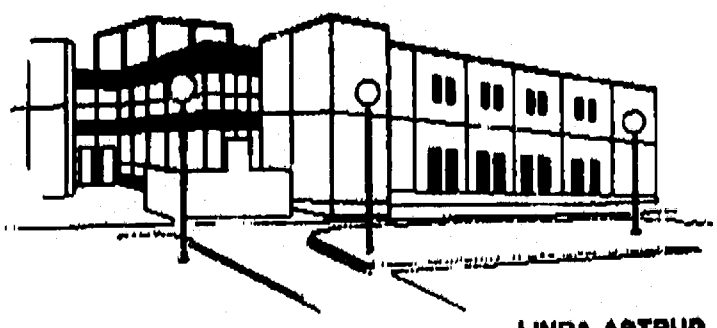
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to transition from positions at the State Hospital and to other individuals who experienced layoffs at major employers in our area. It is a "win-win" decision.

Thank you.

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STUTSMAN COUNTY
Combined Law Enforcement
and
Correctional Center

Tracey Trapp
Administrator

LINDA ASTRUP
Secretary

Rep. Jeff Delzer
N.D House of Representative
Bismarck ND

Date:02-04-03

H.B. 1016

Dear Representative Delzer and Fellow Committee Members,

This is in response to the question raised earlier today regarding the Stutsman County Correctional Center. Is our facility able to house 30 female state inmates to replace those being lost from the TRCU treatment program.

It is our understanding that as of June 30th the state inmates involved in this program (approx 30 inmates) will no longer be housed in our facility. We have therefore begun the process of locating replacements to fill those beds.

Prior to beginning the TRCU program, we housed a large number of federal inmates from a variety of federal agencies. We had a good working relationship with them and hope to re-establish those relationships. We are also making contacts with other counties and states.

The Stutsman County Correctional Center has the staff and facility to house 30 female state inmates. We would point out that as a class one facility we can hold a prisoner for up to one year.

We have the trained staff to provide cognitive restructuring treatment at this time. If other treatment programs were necessary such as addiction treatment, anger management and so on, additional staff would be necessary.

Although it would appear more practical for the state to have it's own women's prison from both an economic standpoint and the standpoint of proper corrections philosophy and procedures, we stand ready to assist the state of North Dakota in any way possible with the present inmate situation.

Yours Truly,
Stutsman County Correctional Center

Tracey Trapp, Administrator

Dwaine Heinrich
Governing Board Chairman

205 6th St. S.E. • Jamestown, ND 58401 • 252-7436

FEB-04-2003 03:07PM FAX:7012516252 ID:ND LEGISLATURE STENO PAGE:002 R=96%

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NET STATE COSTS (SAVINGS) RESULTING FROM DOCR AND STATE HOSPITAL SHARED FACILITIES AND SERVICES

	General Fund	Other Funds	Total
2003-05 BIENNIUM			
Operational savings			
State Hospital			
Operating savings resulting from transferring LaHaug, food service, and laundry buildings to DOCR	($7,667,343)	$847,858 \1	($6,819,485) \1
DOCR			
Food services savings	(423,767)		(423,767)
Contracting savings	(4,200,610)		(4,200,610)
Programming savings	(489,626)		(489,626)
Total operational savings	($12,781,346)	$847,858	($11,933,488)
Cost avoidance			
DOCR			
Women's unit general fund construction costs	($10,251,102)	($1,243,727)	($11,494,829)
Total operational savings and cost avoidance	($23,032,448)	($395,869)	($23,428,317)
One-time costs			
State Hospital			
Required remodelling costs		$400,000 \2	$400,000 \2
DOCR			
Purchase costs		$400,000	$400,000
Required remodelling costs	2,662,890	843,727	3,506,617
Total one-time costs	$2,662,890	$1,643,727	$4,306,617
Operational costs			
DOCR			
Food service and laundry staffing and operation	$2,112,855		$2,112,855
Women's unit staffing and operation	5,486,781		5,486,781
Total operational costs	$7,599,636	$0	$7,599,636
Net 2003-05 biennium costs (savings)	($12,769,922)	$1,247,858	($11,522,064)
2005-07 BIENNIUM			
Operational savings			
State Hospital			
Operating savings resulting from transferring LaHaug, food service, and laundry buildings to DOCR	($7,667,343) \3	$847,853 \3	($6,819,490) \3
DOCR			
Food services savings	(423,767) \3		(423,767) \3
Contracting savings	(10,435,328) \4		(10,435,328) \4
Programming savings	(489,626) \3		(489,626) \3
Total operational savings	($19,016,064)	$847,853	($18,168,211)
Operational costs			
DOCR			
Food service and laundry staffing and operation	$2,112,855 \3		$2,112,855 \3
Women's unit staffing and operation	5,486,781 \3		5,486,781 \3
Total operational costs	$7,599,636	$0	$7,599,636
Net 2005-07 biennium costs (savings)	($11,416,428)	$847,853	($10,568,575)

\1 Includes $1.3 million of additional funds paid by DOCR to DHS for treatment programming.
\2 Includes $400,000 of federal funds paid by DOCR to DHS for purchase of the LaHaug building.
\3 Estimated costs and savings are 2003-05 biennium amounts not adjusted for inflation.
\4 Estimated contracting savings are based on continuation of the budgeted 2003-05 biennium growth rate for the inmate population and the continuation of the current out-of-state contracting rate of $50 per day.

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2003-05 JRCC and State Hospital Meal Preparation Comparison - DOCR / Best, Inc. 27-Nov-2002

Date	DOCR Prepare FTE Cost (1)	DOCR Prepare Meal Count	DOCR Prepare Meal Cost (2)	DOCR Prepare Total	Best Prepare Meal Count	Best Prepare Meal Cost (3)	DOCR Prepare Savings
Jul-03	36,407	67,528	79,570	115,977	67,528	126,278	10,301
Aug-03	36,407	68,054	80,169	116,576	68,054	127,262	10,685
Sep-03	36,407	66,312	78,100	114,507	66,312	124,004	9,497
Oct-03	36,407	68,892	81,125	117,532	68,892	128,829	11,297
Nov-03	36,407	67,178	79,087	115,494	67,178	125,624	10,129
Dec-03	36,407	69,885	82,257	118,664	69,885	130,680	12,022
Jan-04	36,407	70,410	82,855	119,262	70,410	131,667	12,405
Feb-04	36,407	66,305	78,008	114,415	66,305	129,294	14,879
Mar-04	36,407	71,344	83,920	120,327	71,344	139,122	18,795
Apr-04	36,407	69,550	81,791	118,198	69,550	135,623	17,425
May-04	36,407	72,335	85,049	121,456	72,335	141,053	19,597
Jun-04	36,407	70,508	82,883	119,290	70,508	137,491	18,201
Jul-04	36,407	73,325	88,478	124,885	73,325	142,983	18,098
Aug-04	36,407	73,848	89,095	125,502	73,848	144,003	18,501
Sep-04	36,407	71,821	86,641	123,048	71,821	140,051	17,003
Oct-04	36,407	74,681	90,078	126,485	74,681	145,628	19,142
Nov-04	36,407	72,777	87,769	124,176	72,777	141,916	17,740
Dec-04	36,407	75,668	91,244	127,651	75,668	147,553	19,903
Jan-05	36,407	76,190	91,859	128,266	76,190	148,571	20,305
Feb-05	36,407	69,237	83,465	119,872	69,237	140,551	20,679
Mar-05	36,407	77,120	92,956	129,363	77,120	156,553	27,190
Apr-05	36,407	75,136	90,553	126,960	75,136	152,527	25,567
May-05	36,407	78,105	94,119	130,526	78,105	158,554	28,028
Jun-05	36,407	76,090	91,678	128,085	76,090	154,462	26,377
Total	873,769	1,722,303	2,052,748	2,926,517	1,722,303	3,350,285	423,767

(1) - FTE cost represents salary and benefits for 14 FTE (6 FTE transferred from NDSH)
(2) - DOCR meal cost as follows:
FY04 $ 1.14
FY05 $ 1.18
State Hospital $ 1.30 - hospital rate includes $.05 per meal for supplemental food items
(3) - Best meal cost as follows: (hospital meals computed at same rate as prison meals)
7/03 thru 1/04 $ 1.87
2/04 thru 1/05 $ 1.95
2/05 thru 6/05 $ 2.03

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INMATE POPULATION PROJECTION - 2003-05 BIENNIUM
NO SEPARATE WOMEN'S UNIT; NO ASSESSMENT CENTER

Date	Gross Population	Addit'l Parole	Drug Court Expansion	Adjusted Projected Population	Adjusted Est. Pop. Used for Budget	Traditional Prison Beds\1	Nontraditional Prison Beds						Total Prison Beds Available	Institutional Beds Available for Addit'l Inmates	Prison Beds Needed	Total Contract Housing Cost
							CPP (Prison)	CPP (TRCU)	TRCU	Assess Center	Transition Center	CRRP				
Jul-03	1,260	33	10	1,217	1,150	971	14	17	26	-	50	24	1,102	-	48	66,960
Aug-03	1,267	40	10	1,217	1,157	971	14	17	26	-	50	24	1,102	-	55	76,725
Sep-03	1,273	47	10	1,216	1,163	971	14	17	26	-	50	24	1,102	-	61	83,250
Oct-03	1,279	53	10	1,216	1,169	971	14	17	26	-	50	24	1,102	-	67	95,325
Nov-03	1,285	60	10	1,215	1,175	971	14	17	26	-	50	24	1,102	-	73	101,250
Dec-03	1,291	67	10	1,214	1,181	971	14	17	26	-	50	24	1,102	-	79	113,925
Jan-04	1,298	73	10	1,215	1,188	971	14	17	26	-	50	24	1,102	-	86	124,775
Feb-04	1,304	80	10	1,214	1,194	971	14	17	26	-	50	24	1,102	-	92	125,425
Mar-04	1,310	87	10	1,213	1,200	971	14	17	26	-	50	24	1,102	-	98	143,375
Apr-04	1,317	93	10	1,214	1,207	971	14	17	26	-	50	24	1,102	-	105	149,250
May-04	1,323	100	10	1,213	1,213	971	14	17	26	-	50	24	1,102	-	111	163,525
Jun-04	1,329	100	10	1,219	1,219	971	14	17	26	-	50	24	1,102	-	117	167,250
Jul-04	1,336	100	10	1,226	1,226	971	14	17	26	-	50	24	1,102	-	124	183,675
Aug-04	1,342	100	10	1,232	1,232	971	14	17	26	-	50	24	1,102	-	130	192,975
Sep-04	1,348	100	10	1,238	1,238	971	14	17	26	-	50	24	1,102	-	136	195,750
Oct-04	1,355	100	10	1,245	1,245	971	14	17	26	-	50	24	1,102	-	143	213,125
Nov-04	1,361	100	10	1,251	1,251	971	14	17	26	-	50	24	1,102	-	149	215,250
Dec-04	1,367	100	10	1,257	1,257	971	14	17	26	-	50	24	1,102	-	155	231,725
Jan-05	1,374	100	10	1,264	1,264	971	14	17	26	-	50	24	1,102	-	162	242,575
Feb-05	1,380	100	10	1,270	1,270	971	14	17	26	-	50	24	1,102	-	168	227,500
Mar-05	1,386	100	10	1,276	1,276	971	14	17	26	-	50	24	1,102	-	174	261,175
Apr-05	1,393	100	10	1,283	1,283	971	14	17	26	-	50	24	1,102	-	181	263,250
May-05	1,399	100	10	1,289	1,289	971	14	17	26	-	50	24	1,102	-	187	281,325
Jun-05	1,405	100	10	1,295	1,295	971	14	17	26	-	50	24	1,102	-	193	281,250
																4,200,610

\1 Traditional Prison Beds

NDSP	550
JRCC	385
MRCC	150
Less:	
Temp Beds	63
5% Vacancy	51
Total	971

DOCR AND STATE HOSPITAL PROGRAMING COMPARISION - SEPARATE / COMBINED	GENERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
Continue Current Programing (Operate TRCU and CRRP Independently)			
TRCU Programming / Housing \1	1,475,663	150,000	1,625,663
CRRP Programing / Housing \1	1,600,000		1,600,000
Staffing \2	204,206		204,206
Operating	33,710		33,710
Total	**3,313,579**	**150,000**	**3,463,579**
TRCC Combined Programing (Combine TRCU & CRRP and Create Assessment Center)			
TRCC Programing / Housing \3	2,445,848	150,000	2,595,848
Staffing \4	344,395		344,395
Operating	33,710		33,710
Total	**2,823,953**	**150,000**	**2,973,953**
Total Operational Savings	**489,626**	**-**	**489,626**

\1 - Assumptions:
- Stutsman County housing costs at $53 per day
- State Hospital progaming and housing costs remain at 2003-05 rates

\2 - DOCR staffing consists of 2 FTE
\3 - Programing and housing located in Nurses Bldg on the campus of the State Hospital
\4 - DOCR staffing consists of 4 FTE (2 new FTE requested for 2003-05)

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North Dakota State Hospital
Combined DOCR Programs
2003-2005

Classifications	Budgeted FTE	Total Salary
MH Care Spec II	1.00	47,325
MH Care Spec I	1.00	56,104
MH Care Spec II	1.00	61,149
MH Care Spec II	1.00	55,852
MH Care Spec II	1.00	57,337
MH Care Spec I	1.00	47,325
MH Care Spec II	1.00	48,893
MH Care Spec II	1.00	55,852
MH Care Spec II	1.00	62,886
MH Care Spec II	1.00	64,456
MH Care Spec II	1.00	53,022
MH Care Spec II	1.00	59,075
MH Care Spec II	1.00	53,022
MH Care Spec II	1.00	56,917
MH Care Spec II	1.00	56,329
MH Care Spec I	1.00	47,325
MH Care Associate	1.00	57,205
MHC Associate	1.00	61,569
MH Care Associate	1.00	70,173
MHC Associate	1.00	63,503
Nurse Practitioner	0.25	35,794
Physician - Not Classified	0.15	64,221
Therapy Rec Spec II	0.50	44,685
VR Counselor III	0.20	23,748
OT	0.20	21,657
Treatment Unit Director	0.30	48,426
Addiction Couns II	1.00	91,304
Addiction Couns II	1.00	112,995
Addition Counselor II	0.50	54,703
Addition Counselor II	0.50	54,703
Addiction Counselor II	1.00	93,217
Addiction Couns III	1.00	113,415
Addiction Counselor III	1.00	113,415
Registered Nurse II	1.00	120,449
Registered Nurse II	1.00	120,898
LPN II	1.00	80,430
Instructor	0.20	17,117
Chaplain Intern	0.25	13,365
TOTAL SALARIES	31.05	$ 2,359,861
OTHER EXPENSES:		
Plant Operations Allocation		235,986
TOTAL EXPENSES		$ 2,595,848

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North Dakota State Hospital
Combined DOCR Programs
2003-2005

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TOTAL SALARIES	31.05	$ 2,252,654	$ 107,207
OTHER EXPENSES:			
Plant Operations Allocation		235,986	
TOTAL EXPENSES		$ 2,595,848	

DOC Services_Combined

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JRCC Phase II

			Total Amount
Renovation			2,662,890
Staffing - Salary and Fringe			
Dietary - 14 FTE \1		873,769	
Laundry - 4 FTE \1		246,195	
Maintenance - 5 FTE \1		435,448	1,555,412
Operating			
General Operating		32,439	
Food Costs			
JRCC \2	1,566,736		
State Hospital \3	486,013	2,052,749	
Bldg Grnds & Maint		136,142	
Utilities		373,592	
Insurance		15,270	2,610,192
Total JRCC Phase II			**6,828,494**
General Funds			3,629,245
Federal Funds			50,346
Special Funds			3,148,903

\1 - 6 dietary, 4 laundry, and 5 maintenance positions transferred from State Hospital

\2 - JRCC Food Costs Consist of:

Mens Unit	947,651
Womens Unit	464,054
Staff	155,031
Total	1,566,736

\3 - State Hospital Food Costs based on 510 meals per day @ $1:30 per meal (amt. includes $.05 for miscellaneous food items). This amt. is budgeted as special funds as DOCR will bill the State Hospital for food costs. Amount reflected here represents food costs only, no other costs associated with the preparation of meals are included in this figure.

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JRCC PHASE II - PROPOSED STAFFING

Position Number	Position Description	FTE	S & F Total		Operating	Position Total
	Dietary					
1086	Food Svc Operations Supv I	1.00 \1	52,931		-	52,931
1087	Food Svc Operations Supv I	1.00 \1	52,931		-	52,931
1088	Food Svc Operations Supv I	1.00 \1	52,931		-	52,931
1089	Food Svc Operations Supv I	1.00 \1	52,931		-	52,931
1090	Food Svc Operations Supv I	1.00 \1	52,931		-	52,931
1172	Food Svc Operations Supv I	1.00 \1	52,931		-	52,931
1091	Food Svc Operations Supv II	1.00	58,598		-	58,598
1092	Food Svc Operations Supv II	1.00	58,598		-	58,598
1093	Food Svc Operations Supv II	1.00	62,854		-	62,854
1094	Food Svc Operations Supv II	1.00	67,394		-	67,394
1095	Food Svc Operations Supv II	1.00	67,394		-	67,394
1096	Food Svc Operations Supv II	1.00	67,394		-	67,394
1097	Food Svc Director II	1.00	95,487		4,849	100,336
1098	Food Svc Director I	1.00	78,461		-	78,461
Total Dietary		**14.00**	**873,769**		**4,849**	**878,618**
	Laundry					
1099	Laundry Worker	1.00 \1	59,165		-	59,165
1100	Laundry Worker	1.00 \1	59,165		-	59,165
1101	Laundry Worker	1.00 \1	59,165		-	59,165
1102	Laundry Manager I	1.00 \1	68,700		-	68,700
Total Laundry		**4.00**	**246,195**		**-**	**246,195**
	Maintenance					
1056	Gen Trades Maint Wrk I	1.00 \1	60,603		1,150	61,753
1057	Carpenter II	1.00 \1	85,717		1,150	86,867
1058	Maintenance Mechanic III	1.00 \1	93,416		1,150	94,566
1059	Plumber III	1.00 \1	108,711		1,150	109,861
1060	Electrician II	1.00 \1	87,003		1,150	88,153
Total Maintenance		**5.00**	**435,448**		**5,750**	**441,198**
TOTAL JRCC PHASE II		**23.00**	**1,555,412**		**10,599**	**1,566,011**

\1 - Position transferred from the State Hospital

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10/30/03
Date

JRCC PHASE II - PROPOSED STAFFING

Position Number	Position Description	FTE	Monthly Base	Salary	Fringes	S & F Total	Reporting Level
	Dietary						
1086	Food Svc Operations Supv I	1.00 \1	1,401	34,046	18,885	52,931	Support Services
1087	Food Svc Operations Supv I	1.00 \1	1,401	34,046	18,885	52,931	Support Services
1088	Food Svc Operations Supv I	1.00 \1	1,401	34,046	18,885	52,931	Support Services
1089	Food Svc Operations Supv I	1.00 \1	1,401	34,046	18,885	52,931	Support Services
1090	Food Svc Operations Supv I	1.00 \1	1,401	34,046	18,885	52,931	Support Services
1172	Food Svc Operations Supv I	1.00 \1	1,401	34,046	18,885	52,931	Support Services
1091	Food Svc Operations Supv II	1.00	1,600	38,882	19,716	58,598	Support Services
1092	Food Svc Operations Supv II	1.00	1,600	38,882	19,716	58,598	Support Services
1093	Food Svc Operations Supv II	1.00	1,750	42,527	20,327	62,854	Support Services
1094	Food Svc Operations Supv II	1.00	1,910	46,415	20,979	67,394	Support Services
1095	Food Svc Operations Supv II	1.00	1,910	46,415	20,979	67,394	Support Services
1096	Food Svc Operations Supv II	1.00	1,910	46,415	20,979	67,394	Support Services
1097	Food Svc Director II	1.00	2,900	70,473	25,014	95,487	Support Services
1098	Food Svc Director I	1.00	2,300	55,893	22,568	78,461	Support Services
Total Dietary		**14.00**		**590,179**	**283,590**	**873,769**	
	Laundry						
1099	Laundry Worker	1.00 \1	1,620	39,368	19,797	59,165	Support Services
1100	Laundry Worker	1.00 \1	1,620	39,368	19,797	59,165	Support Services
1101	Laundry Worker	1.00 \1	1,620	39,368	19,797	59,165	Support Services
1102	Laundry Manager I	1.00 \1	1,956	47,533	21,167	68,700	Support Services
Total Laundry		**4.00**		**165,637**	**80,558**	**246,195**	

JRCC PHASE II - PROPOSED STAFFING

Position Number	Position Description	FTE	Monthly Base	Salary	Fringes	S & F Total	Reporting Level
	Maintenance						
1056	Gen Trades Maint Wrk I	1.00 \1	2,089	50,765	9,837	60,603	Support Services
1057	Carpenter II	1.00 \1	2,474	60,121	25,596	85,717	Support Services
1058	Maintenance Mechanic III	1.00 \1	2,827	68,700	24,716	93,416	Support Services
1059	Plumber III	1.00 \1	3,366	81,798	26,913	108,711	Support Services
1060	Electrician II	1.00 \1	2,601	63,207	23,795	87,003	Support Services
Total Maintenance		5.00		324,591	110,857	435,448	
	TOTAL JRCC PHASE II	23.00		1,080,407	475,005	1,555,412	

\1 - Position transferred from the State Hospital

B-1

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10/30/03
Date

JRCC Womens Unit

	Amount
Acquisition	400,000
Renovation	843,727
	1,243,727
Building & Grnds Maintenance (1)	104,000
Utilities (1)	280,800
Insurance	24,986
	409,786
Salary and Fringe - 65 FTE	4,839,705
Position Specific Operating	185,290
General Operating	52,000
	5,076,995
Total	**6,730,508**
General Funds	5,486,781
Federal Funds	1,243,727
Special Funds	-

(1) - Costs reflect State Hospital occupying basement of building

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Preliminary Estimates
Lahaug Retrofit to Women's Unit
8-22-02

1. Visiting Room remodel		$67,400
2. Nursery/ Family remodel		$64,000
3. Control Room		$12,800
4. Reception Area		$16,000
5. Five Security gates		$40,000
6. Doors, glazing, locks		$10,800
7. 12 ea. Security locks and hardware		$21,600
8. Cell furniture		$108,000
9. 24 magnetic door holders		$19,200
10. Elevator		$69,000
11. Plumbing for eight cells		$64.000
12. Fire hydrants and pipe (2)		$16,000
13. 1600' of 12' high x 9 ga. Fence		$62,400
14. 700' perimeter sidewalk		$15,050
15. Move simplex alarm panel		$19.000
16. Surveillance camera and processor		$90,000
17. Interior building demolition		$15,250
18. Site demo- tree, concrete, etc		$20,000
	Sub Total	**$730,500**
Fees	9.5% of Sub Total	$69,397
Contingency	5.0% of Sub Total	$36,525
Miscellaneous, advertising, testing, reimbursables	1.0% of Sub Total	$7,305
	Total	**$843,727**

Richard Frohlich
Director of Plant Service
N D State Penitentiary

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Lahaug Building Women's Unit Position Narratives

Prepared for House Appropriations Sub Committee
Representative Jeff Delzer, Chair
February 4, 2003

The budget request is for 65 FTE's to operate the Women's Unit at the current Lahaug Building. These new positions are needed as follows:

Security Positions

32.5 FTE Correctional Officers (1 officer for each of 6 wings). We will need one officer posted in each wing, 24 hours/day, 7 days/week, to supervise the 28 to 32 inmates living in these wings. It requires 5.5 FTE's to cover one post 24 hours/day, 7 days/week. The Officers will be responsible to provide security on the wing, conduct searches of inmates, their cells, and their property, supervise the meals and recreation areas, make scheduled rounds, and conduct inmate counts. It should require 33 positions to meet this need (6 wings x 5.5 officers/wing=33), but the request for one of the wings came in at only 5 positions, instead of 5.5.

5.5 FTE Lieutenant Positions. We need to have a shift supervisor on site 24 hours/day, 7 days/week. This will require 5.5 FTE's. The Shift Lieutenant will supervise the security officers on shift, process new arrivals and discharges, assign and rotate staff to their posts, and will serve as the facility commander during those times when the Director is off the premises.

2 FTE Perimeter Security Officers. These staff will provide security around the perimeter of the fence during the evening hours, 7 days/week. There will be no towers at this facility.

1 FTE Transport Officer. This staff person will likely work 8 hours/day, 5 days/week. The main duties will be to transport inmates to and from work release jobs, off-site medical appointments, or other community programs that inmates will be allowed to participate in outside the facility.

1 FTE Property Officer. The Property Officer will issue clothing and linen, inventory and mark the inmate's personal property, screen and distribute incoming mail and packages, and screen outgoing mail and packages. This position will work 8 hours each day, 5 days/week.

Unit Management Staff

1 FTE Correctional Case Manager. This person will be responsible for the first floor of the women's unit, including the medium and maximum-security wing on 1 east, the AS/DD portion of 1 west, the Orientation program on 1 west, and a minimum-security wing on 1 south. The Case Manager will classify each inmate according to their risk, and coordinates the inmates Individual Performance Plan (IPP), which outlines the program plan designed for each individual based on their criminogenic needs. It identifies the types of rehabilitative programs best suited for the inmate, and schedules the inmate for

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groups and classes, dependent upon their length of sentence. The Case Managers will also assist the Unit Director with inmate grievances, and will serve on the Disciplinary Committee.

1 FTE Correctional Case Manager. This person will be responsible for the minimum-security inmates on the second floor. They will perform inmate classifications, and IPP's, as listed above. They will answer inmate grievances, and serve on the Disciplinary Committee. This person will also be responsible for work release programs, and community reintegration plans for these low custody women.

1 FTE Recreation Specialist. This person is responsible for the recreation program, will assist with inmate visiting, and will coordinate the Overnight Visiting for young children, and the nursery program.

8 FTE Correctional Case Workers. To plan for adequate shift relief factor, it requires 4 FTE's to staff a post 16 hours/day, 7 days/week. We will place 2 Case Workers on the morning shift (5 a.m. to 1 p.m.), and 2 Case Workers on the afternoon shift (1 p.m. to 9 p.m.), seven days each week. Each Case Worker will assume a caseload of inmates and work with the respective Case Managers on their inmate's progress toward their IPP. The Case Workers will also provide relief supervision on each wing while the Correctional Officer is supervising inmates at outdoor recreation, during inmate meals, or when Correctional Officers are needed in other parts of the building.

Administration and Support

1 FTE Unit Director. The Unit Director will be the highest-ranking administrator in the women's unit, and will be responsible for the supervision of all staff assigned to the unit. This person will plan the programs for the unit, submit and monitor the budget, ensure staff hiring and training, and respond to inmate letters, Step 2 inmate Grievances, and Disciplinary Report appeals.

1 FTE Administrative Assistant. This is a clerical support person for the Director and the Case Managers.

1 FTE Maintenance Supervisor. Responsible for maintaining the physical plant, with assistance from other maintenance specialists from the State Hospital and JRCC. Will supervise the inmate janitors and inmate maintenance workers in performing routine, daily cleaning and repairs.

1.5 FTE Registered Nurse II. This will allow for a nurse on the premises for 8 hours each day, 7 days each week. The shift relief factor is slight, but we could provide nursing support from the JRCC in emergency situations.

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Programs

1 FTE Human Service Program Administrator II. This person will be in charge of educational programs for the female inmates. Duties will include contracting for vocational classes, coordination of the resource volunteers for bringing educational seminars and programs into the facility, GED testing, supervision of the library and law library, and supervision of the GED Instructor and Employment Counselor. One of the three education positions must be learning disability trained.

1 FTE Instructor ABE and GED. We will need an instructor to teach GED classes for the female inmates.

1 FTE Administrative Staff Officer I (Employment Counselor). This position will teach the pre-release skills class, computer skills vocational program, cognitive restructuring classes, and assist with educational testing in the Orientation Unit.

2 FTE Licensed Addiction Counselor II. These staff will provide addiction therapy for the female inmates, based on their level of need as assessed in the Orientation process. Types of addiction treatment will include Intensive Out-Patient Treatment, Day Treatment, and Long-Term Residential Treatment.

1 FTE Mental Health Care Addiction Technician. This person will conduct addiction assessments on new arrivals in the orientation unit, utilizing the ASI and the LSI-R psychological screening instruments. S/he will also assist the Licensed Addiction Counselors with the treatment groups.

1 FTE Social Worker II. The person will run non-addiction treatment groups for the female inmates, including an abused women's group, anger management, cognitive restructuring, and parenting skills.

.5 FTE Chaplain. This half-time position will be responsible for providing an interdenominational weekly religious service, and coordinating community religious resource volunteers to lead bible studies, Alternatives to Violence programs, Marriage encounters, and Religious Retreats such as Chairos and Kogudus: The Chaplain must see that spiritual programming is provided for all religious beliefs, and will coordinate volunteers to lead Native American, Wiccan, Buddhist, Muslim, and other non-Christian religious services.

Prepared by Tim Schuetzle, Prisons Division Director

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JRCC WOMEN'S UNIT - PROPOSED STAFFING

Position Number	Position Description	FTE	Monthly Base	Salary	Fringes	S & F Total	Reporting Level
1166	Director	1.0	3,052	74,167	25,633	99,800	JRCC - Administrative Services
1167	Administrative Asst.	1.0	1,467	35,650	18,084	53,734	JRCC - Administrative Services
1168	Maintenance Supervisor	1.0	1,775	43,135	20,429	63,563	JRCC - Administrative Services
1164	Registered Nurse	1.0	2,900	70,473	24,508	94,982	JRCC - Medical Services
1165	Registered Nurse	0.5	1,450	35,237	18,599	53,836	JRCC - Medical Services
SHDF10	Shift Differential - RN's	0.0	176	4,224	323	4,547	JRCC - Medical Services
1169	Adm. Staff Officer	1.0	2,054	49,915	20,687	70,602	Academic Education
1170	Instructor GED/ABE	1.0	2,238	54,386	21,437	75,823	Academic Education
1171	Human Service Prg Adm	1.0	2,238	54,386	21,437	75,823	Academic Education
1148	Licensed Addiction Cnslr	1.0	2,600	63,183	22,701	85,884	JRCC - Treatment Services
1149	Licensed Addiction Cnslr	1.0	2,600	63,183	22,701	85,884	JRCC - Treatment Services
1150	MHC Addiction Tech	1.0	1,540	37,424	18,381	55,805	JRCC - Treatment Services
1151	Social Worker	1.0	2,400	58,323	21,886	80,209	JRCC - Treatment Services
1152	Chaplain	0.5	1,400	34,022	17,809	51,831	JRCC - Treatment Services
1103	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1104	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1105	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1106	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1107	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1108	Correctional Officer II - Dorm	0.5	978	23,767	16,804	40,570	JRCC - Security Unit Mgmt
1109	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1110	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1111	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1112	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1113	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1114	Correctional Officer II - Dorm	0.5	978	23,767	16,804	40,570	JRCC - Security Unit Mgmt
1115	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1116	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1117	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1118	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1119	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1120	Correctional Officer II - Dorm	0.5	978	23,767	16,804	40,570	JRCC - Security Unit Mgmt
1121	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt

JRCC WOMEN'S UNIT - PROPOSED STAFFING

Position Number	Position Description	FTE	Monthly Base	Salary	Fringes	S & F Total	Reporting Level
1122	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1123	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1124	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1125	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1126	Correctional Officer II - Dorm	0.5	978	23,767	16,804	40,570	JRCC - Security Unit Mgmt
1127	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1128	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1129	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1130	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1131	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1132	Correctional Officer II - Dorm	0.5	978	23,767	16,804	40,570	JRCC - Security Unit Mgmt
1133	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1134	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1135	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1136	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1137	Correctional Officer II - Dorm	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1138	Correctional Officer II - Propety	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1139	Correctional Officer II - Transport	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1140	Correctional Officer II - Perimeter Sec	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1141	Correctional Officer II - Perimeter Sec	1.0	1,956	47,533	21,167	68,700	JRCC - Security Unit Mgmt
1142	Correctional Officer III - Lts	1.0	2,238	54,386	22,316	76,702	JRCC - Security Unit Mgmt
1143	Correctional Officer III - Lts	1.0	2,238	54,386	22,316	76,702	JRCC - Security Unit Mgmt
1144	Correctional Officer III - Lts	1.0	2,238	54,386	22,316	76,702	JRCC - Security Unit Mgmt
1145	Correctional Officer III - Lts	1.0	2,238	54,386	22,316	76,702	JRCC - Security Unit Mgmt
1146	Correctional Officer III - Lts	1.0	2,238	54,386	22,316	76,702	JRCC - Security Unit Mgmt
1147	Correctional Officer III - Lts	0.5	1,119	27,193	17,498	44,691	JRCC - Security Unit Mgmt
1153	Correctional Case Manager	1.0	2,364	57,448	22,826	80,274	JRCC - Security Unit Mgmt
1154	Correctional Case Manager	1.0	2,364	57,448	22,826	80,274	JRCC - Security Unit Mgmt
1155	Correctional Case Worker	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt
1156	Correctional Case Worker	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt
1157	Correctional Case Worker	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt
1158	Correctional Case Worker	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt
1159	Correctional Case Worker	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt

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JRCC WOMEN'S UNIT - PROPOSED STAFFING

Position Number	Position Description	FTE	Monthly Base	Salary	Fringes	S & F Total	Reporting Level
1160	Correctional Case Worker	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt
1161	Correctional Case Worker	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt
1162	Correctional Case Worker	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt
1163	Institutional Rec. Specialist	1.0	2,100	51,033	21,753	72,786	JRCC - Security Unit Mgmt
SHDF12	Shift Differential - CO II's	0.0	2,884	69,216	5,295	74,511	JRCC - Security Unit Mgmt
SHDF13	Shift Differential - CW's	0.0	680	16,320	1,248	17,568	JRCC - Security Unit Mgmt
SHDF17	Shift Differential - CO III's	0.0	497	11,928	912	12,840	JRCC - Security Unit Mgmt
	Total	**65.0**		**3,383,443**	**1,456,261**	**4,839,705**	

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COST COMPARISON - WOMENS UNIT vs. NO WOMENS UNIT
2003 - 2005

	Womens Unit \1 2003 - 2005			NO Womens Unit \2 2003 - 2005		
	General	Other	Total	General	Other	Total
Revenues						
BOP Female Borders		804,460 \3	804,460			
Total Revenue	-	804,460	804,460	-	-	-
Salary & Benefits	4,839,705 \4	-	4,839,705	297,815 \5	-	297,815
Operating Expenses						
General Operating	237,290	-	237,290		-	42,185
Travel	-	-	-	42,185 \6	-	
Food	334,245 \7	50,876 \7	385,121			
Medical	492,495 \8	-	492,495			
Bldg O&M	384,800	-	384,800			
Bldg Insurance	24,986	-	24,986			
Professional Services	-	-	-	24,255 \9	-	24,255
Contract Housing	-	-	-	5,952,223 \10	1,243,727 \10	7,195,950
Total Operating Expenses	1,473,816	50,876	1,524,692	6,018,663	1,243,727	7,262,390
Total Salary & Operating	6,313,521	50,876	6,364,397	6,316,478	1,243,727	7,560,205
Capital Assets						
Acquisition	-	400,000	400,000	-	-	-
Renovation	-	843,727	843,727	-	-	-
Total Capital Assets	-	1,243,727	1,243,727	-	-	-
Total	6,313,521	1,294,603	7,608,124	6,316,478	1,243,727	7,560,205

\1 - Amounts included in the 2003 - 2005 DOCR executive recommendation
\2 - Assumes women will be housed outside of DOCR facilities
\3 - Amount based on 20 BOP female border inmates charged a daily rate of $55.10
\4 - Amount consists of 65 FTE
\5 - Amount consists of 4 FTE
1 Program Manager - $100,000
2 Transportation Officers - $137,400
1 Account Technician - $60,415
\6 - Fleet services charges (900 miles per week @ 41.5 cents per mile)
\7 - Amount based on average food rate of $1.16 per meal. Estimated average female population of 131
\8 - Amount based on average variable daily medical rate of $5.15. Estimated female population of 131
\9 - Professional services required to complete drug and psychiatric evaluations and sentencing reports on inmates admitted during the biennium
\10 - Contract housing based on a daily rate of $75.00 per inmate

NOTE - IF THE DOCR MALE AND FEMALE POPULATION ARE HOUSED IN THE SAME MANNER AS THE CURRENT BIENNIUM (FEMALES HOUSED ON 2ND FLOOR OF JRCC) THE ESTIMATED CONTRACT HOUSING FOR THE 2003 - 2005 BIENNIUM TOTALS $2,419,097. HOWEVER IT IS THE OPINION OF THE DOCR THAT THIS ALTERNATIVE IS NOT VIABLE AND WILL EXPOSE THE STATE OF NORTH DAKOTA TO A POTENTIAL LAWSUIT

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COST COMPARISON - WOMENS UNIT vs. NO WOMENS UNIT
2005 - 2007

	Womens Unit \1 2005 - 2007			NO Womens Unit \2 2005 - 2007		
	General	Other	Total	General	Other	Total
Revenues						
BOP Female Borders		804,460 \3	804,460			
Total Revenue	-	804,460	804,460	-	-	-
Salary & Benefits	4,839,705 \4	-	4,839,705	297,815 \5	-	297,815
Operating Expenses						
General Operating	237,290	-	237,290		-	42,185
Travel	-	-	-	42,185 \6	-	
Food	401,383 \7	50,876 \7	452,259			
Medical	567,385 \8	-	567,385			
Bldg O&M	384,800	-	384,800			
Bldg Insurance	24,986	-	24,986			
Professional Services	-	-	-	29,370 \9	-	29,370
Contract Housing	-	-	-	8,685,851 \10	-	8,685,851
Total Operating Expenses	1,615,844	50,876	1,666,720	8,757,406	-	8,757,406
Total Salary & Operating	6,455,549	50,876	6,506,425	9,055,221	-	9,055,221
Capital Assets						
Acquisition	-	-	-	-	-	-
Renovation	-	-	-	-	-	-
Total Capital Assets	-	-	-	-	-	-
Total	6,455,549	50,876	6,506,425	9,055,221	-	9,055,221

\1 - Estimated amounts - for discussion purposes only
\2 - Assumes women will be housed outside of DOCR facilities - estimated amounts for discussion purposes only
\3 - Amount based on 20 BOP female border inmates charged a daily rate of $55.10
\4 - Amount consists of 65 FTE
\5 - Amount consists of 4 FTE
1 Program Manager - $100,000
2 Transportation Officers - $137,400
1 Account Technician - $60,415
\6 - Fleet services charges (900 miles per week @ 41.5 cents per mile)
\7 - Amount based on average food rate of $1.16 per meal. Estimated average female population of 158
\8 - Amount based on average variable daily medical rate of $5.15. Estimated female population of 158
\9 - Professional services required to complete drug and psychiatric evaluations and sentencing reports on inmates admitted during the biennium
\10 - Contract housing based on a daily rate of $75.00 per inmate

NOTE - IF THE DOCR MALE AND FEMALE POPULATION ARE HOUSED IN THE SAME MANNER AS THE CURRENT BIENNIUM (FEMALES HOUSED ON 2ND FLOOR OF JRCC) THE ESTIMATED CONTRACT HOUSING FOR THE 2005 - 2007 BIENNIUM TOTALS $5,968,043. HOWEVER IT IS THE OPINION OF THE DOCR THAT THIS ALTERNATIVE IS NOT VIABLE AND WILL EXPOSE THE STATE OF NORTH DAKOTA TO A POTENTIAL LAWSUIT

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COST COMPARISON - JRCC PHASE II vs. NO JRCC PHASE II
2003 - 2005

	JRCC Phase II 2003-05			NO JRCC Phase II 2003-05		
	General	Other	Total	General	Other	Total
Revenues						
Bond Proceeds		2,662,890	2,662,890			
State Hosptial Meals		486,013	486,013			
Total	-	**3,148,903**	**3,148,903**	-	-	-
Expenditures						
Staffing	1,555,412		1,555,412			-
Operating	2,073,833	536,359	2,073,833			-
Contract Food Prep			-	2,417,171	68,346	2,485,517
Renovation		2,662,890	-			-
Bond Payment\1			-			-
State Hospital Dietary			-	2,125,413		2,125,413
State Hospital Laundry			-	224,145		224,145
Total	**3,629,245**	**3,199,249**	**6,828,494**	**4,766,729**	**68,346**	**4,835,075**
Total Cost Net of Revenue	**3,629,245**	**50,346**	**3,679,591**	**4,766,729**	**68,346**	**4,835,075**

COST COMPARISON - JRCC PHASE II vs. NO JRCC PHASE II
2005 - 2007

	JRCC Phase II 2005-07			NO JRCC Phase II 2005-07		
	General	Other	Total	General	Other	Total
Revenues						
Bond Proceeds		-	-			
State Hosptial Meals		486,013	486,013			
Total	-	**486,013**	**486,013**	-	-	-
Expenditures						
Staffing	1,555,412	-	1,555,412	-	-	-
Operating	2,073,833	536,359	2,073,833	-	-	-
Contract Food Prep	-	-	-	2,417,171	68,346	2,485,517
Renovation	-	-	-	-	-	-
Bond Payment\1	280,000	-	280,000	-	-	-
State Hospital Dietary	-	-	-	2,125,413	-	2,125,413
State Hospital Laundry	-	-	-	224,145	-	224,145
Total	**3,909,245**	**536,359**	**4,445,604**	**4,766,729**	**68,346**	**4,835,075**
Total Cost Not of Revenue	**3,909,245**	**50,346**	**3,959,591**	**4,766,729**	**68,346**	**4,835,075**

\1 - Bond payment estimated using 6% interest with a 20 year term

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Preliminary Estimates
Lahaug Retrofit to Women's Unit
8-22-02

1. Visiting Room remodel	1100 sf x $64.00	$67,400
2. Nursery/ Family remodel	1000 sf x $64.00	$64,000
3. Control Room	200 sf x $64.00	$12,800
4. Reception Area	R R I quote	$16,000
5. Five Security gates	5 x $8,000.00	$40,000
6. Doors, glazing, locks	120 doors x $90.00	$10,800
7. 12 ea. Security locks and hardware	12 Folger-Adams Locks @ $1800.00 each	$21,600
8. Cell furniture	180 cells x 600	$108,000
9. 24 magnetic door holders	$800.00 each	$19,200
10. Elevator	Means Est Catalog	$69,000
11. Plumbing for eight cells	Stainless Steel Comb Max. Unit @ $8000.00	$64.000
12. Fire hydrants and pipe (2)	Means Est Catalog	$16,000
13. 1600' of 12' high x 9 ga. Fence	$39.00 a linear ft	$62,400
14. 700' perimeter sidewalk	$21.50 a ft –Means Catalog	$15,050
15. Move simplex alarm panel	Established from historical costs data	$19.000
16. Surveillance camera and processor	Established from historical costs data	$90,000
17. Interior building demolition	$6.63 x 2300 sf- Means Catalog	$15,250
18. Site demo- tree, concrete, etc	Means Catalog and historical data	$20,000
		Sub Total $730,500
Fees		9.5% of Sub Total $69,397
Contingency		5.0% of Sub Total $36,525
Miscellaneous, advertising, testing, reimbursables		1.0% of Sub Total $7,305
		Total $843,727

★ Mean Estimating Catalog 2000 Edition
+ 3% CPI Escalator Factor

Richard Frohlich
Director of Plant Services
N D State Penitentiary

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244 - North Dakota Forest Service

Equipment and Supply Storage Building - Towner
This project involves the construction of a new building for secure storage of fertilizers, soil fumigants, pesticides and equipment as part of the increased awareness of homeland security. This 5,000 square foot building will be paid for with $90,000 of special funds. No increase in operating expenses is anticipated.

Equipment and Storage Building - Bottineau
This 32'x30' pole barn structure will be added to an existing 32'x48' structure. Also included is a new concrete floor and electricity for the existing structure. Similar to the Towner project, this addition is also part of increased awareness in homeland security. Total cost for the project is estimated at $25,000 in special funds. No increase in operating costs is anticipated.

301 - Health Department

East Laboratory Remodel
Phase II of the master plan for the Department of Health involves renovating the existing East Laboratory. The project includes reconfiguring the laboratory spaces, repairing the building envelope and a complete mechanical system overhaul. Total project cost is estimated at $1.1 million, of which $614,865 is bonding proceeds and $450,000 is federal funds. The increase in operating and maintenance is estimated to be $53,910 in general funds and $100,120 in federal funds per biennium.

Morgue and Storage Annex
The second part of Phase II of the Department of Health master plan is construction of a new $800,000 morgue for the State Forensic Examiner and a $160,000 agency storage building. Both are proposed to be constructed on the grounds of the existing East Laboratory building. Total estimated cost is $960,000, paid from bonding proceeds. Operation and maintenance expenses are estimated at $75,000 from the general fund per biennium.

530 - Department of Corrections and Rehabilitation

LaHaug Building Renovation – James River Correctional Center
This project involves the conversion of the existing LaHaug Building at the State Hospital into a Women's Unit for the Department of Corrections and Rehabilitation. The recommendation includes $1.2 million of federal funds. Operating and maintenance expenses are anticipated to be $5.3 million per biennium, paid from the general fund.

Food Service/Laundry Renovations – James River Correctional Center
This project involves the transfer of the food service building and the laundry building to the DOCR. The buildings will be renovated to meet correctional standards, including sally ports, tunnel gates, and surveillance equipment. The recommendation includes $2.7 million of bonding proceeds. Operating and maintenance expenses are estimated at $1.3 million per biennium, to be paid from the general fund.

Water Line Replacement – Youth Correctional Center
Due to the deterioration of the existing water line, the water distribution system is not capable of supplying adequate pressure or volume for the required fire suppression systems. The recommendation includes replacement of the line, new hydrants, shut-off valves, and other accessories of the system for $82,500 to be paid with special funds. No net increase in operating or maintenance expenses is anticipated.

Fire Suppression System – Maple Cottage – Youth Correctional Center
This project involves installation of a fire suppression system in Maple Cottage to meet the requirements of the State Building Code and the American Correctional Association. The cost of the project is estimated at $95,500, paid from the general fund. No additional operating or maintenance costs are anticipated.

Energy Improvement – Missouri River Correctional Center
A comprehensive facility study has been completed regarding the Missouri River Correctional Center's mechanical, electrical, ventilation, and temperature control systems. Results of the study identified a series of improvements that would reduce overall operating expenses. The recommendation includes $105,326 in bond proceeds. The bond obligation will be repaid utilizing operating and maintenance savings realized by the agency.

628 – Branch Research Centers

Dickinson Headquarters Office and Multipurpose Room Building – Phase I
This project provides for the construction of a new 10,000 square foot headquarters building and public facility for the Dickinson Research Center. The existing 1905 building will be renovated in a subsequent phase. The recommendation includes $1.4 million in special funds. Additional operating

Exhibit #7

SOUTHWEST MULTI-COUNTY CORRECTION CENTER
66 Museum Drive, Dickinson, ND 58601
Phone: (701) 456-7790, Fax: 701-456-7687
Norbert V. Sickler, Administrator
Participating Counties: Billings, Bowman, Dunn, Hettinger, Slope, and Stark

TO: Representative Grande, House Judiciary

FROM: Norbert V. Sickler, Admin. of Southwest Multi-Co Correction Center
Dick Johnson, Admin. of Lake Regional Correctional Center
Tracey Trapp, Admin. of Stutsman County Correctional Center

DATE: March 5, 2003

REF: HB 1271 – County Facilities Ability to Provide Female Inmate Services

This memo is in response to your request as to whether or not county facilities would be able to provide the services requested by DOCR.

I: The following are a list of program needs, as identified by DOCR, which county facilities would need to provide:

- Alcohol and drug addiction treatment services including intensive outpatient treatment, day treatment services, AA
- Anger management
- Psychiatric services/medications
- Medical services including dental, optical and outside hospital and clinic services
- GED
- Religious services including a Sweat Lodge for Native Americans
- Work , vocational, industry programs
- Cognitive restructuring/self-change programming
- Case management services
- Contact visitation
- Transportation for inmates to all court and parole hearings
- Mother/infant housing/programming (as proposed for women's prison)

SWMCCC has a parenting program which would be modified for this requirement and also has the required housing available.

All of the above programming, as identified by DOCR, are presently being utilized in our facilities and with additional staff we would be able to provide all of these needs for the women inmates.

II: SWMCCC and other county facilities presently provide these following identified orientational testing and assessments and with additional staff would be able to provide these services.

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- Full medical evaluation, including HIV test
- Alcohol and drug evaluation (ASI)
- LSI-R risk/needs scoring
- Psychiatric evaluations
- Sentencing reports
- Educational testing
- Provide orientation on all prison rules, performance based good time statute, etc.
- All above would need to be completed within four weeks

III: County facilities would be able to provide case managers who would supervise the case plan established for the inmates and manage such plan with an inmate on the time table established in order that the inmate could be treatment-complete at the time of their parole board healing.

IV: SWMCCC and other participating county correctional facilities would be able to accept and house female inmates referred to us, regardless of medical, behavioral or mental health reasons, if so required. Those cases involving medical or mental health special needs, which are beyond reach of correctional facilities would then be placed in medical and mental health facilities in the same manner that would be provided by DOCR.

SWMCCC has also been in contact with AN Enterprises, Inc. who has agreed to provide vocational training in the area of data processing, which would also provide minimum wage jobs for the female inmates to assist them in developing a saving account. (see enclosed letter from AN Enterprises, Inc.).

As of this date, counties who have expressed an interest, and have the capacity and ability to provide the required services, include Devils Lake Regional – 25-30 beds available; Stutsman County Correctional Facility – 30 beds available; and Southwest Multi-County Correction Center with 75 minimum/medium bed available at the New England Facility and 12 beds at the Dickinson Facility.

Sincerely,

Norbert V. Sickler, Administrator
Southwest Multi-Co Correction Center

Dick Johnson, Administrator
Lake Regional Correction Center

Tracey Trapp, Administrator
Stutsman County Correctional Center

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AN ENTERPRISES, INC.

235 Sims
Dickinson, ND 58601
Phone: 701-225-4811
Fax: 701-225-1186
Website: www.AN-Enterprises.com

February 28, 2003

Mr. Norbert Sickler, Administrator
Southwest Multi County Correction Center
12th Street West & Sims
Dickinson, ND 58601

Dear Mr. Sickler:

My letter is in support of your efforts to have the North Dakota Women's Correctional Facility located in Southwest ND. AN Enterprises, Inc., is a data processing company located in Dickinson, ND. We currently process over 125,000 medical claims per week. AN Enterprises, Inc., would be interested in developing a relationship with your organization, if you are awarded the contract to provide a correctional facility for women. AN Enterprises, Inc., would not only be able to provide real life skills training in data processing for inmates, but we would be willing to hire the incarcerated inmates once they become proficient at data entry work. After their release, we would be interested in continuing employment for proficient individuals. Please keep in mind that the inmate who becomes proficient as a medical claims data entry operator is now very employable anywhere in the United States.

Thank you for taking time out of your busy schedule to discuss training and employment opportunities for inmates.

Sincerely,

Ken Nelson

Ken Nelson, President

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DEPARTMENT OF CORRECTIONS AND REHABILITATION

3303 East Main, PO Box 1898 • Bismarck, ND 58502-1898
(701) 328-6390 • FAX (701) 328-6651 • TDD 1-800-366-6888
Website: www.discovernd.com/docr

RECEIVE
FEB 1 0 2003
SOUTHWEST MULTI-COUNTY CORRECTION CENTER

TO: Representative Grande, House Judiciary
FROM: Elaine Little
DATE: February 5, 2003
RE: Request for information – relating to HB 1271

You requested a list of types of services that we would include in an RFP if we would contract out the housing of all women inmates to county jails. Following are some examples of types of services that are provided by the DOCR. This is not intended to be an all-inclusive list.

I. If a jail planned to house female inmates who had program needs, the jail would need to provide:
- Alcohol and drug addiction treatment services including intensive outpatient treatment, day treatment services, AA
- Anger management
- Psychiatric services/medications
- Medical services including dental, optical and outside hospital and clinic services
- GED
- Religious services including a Sweat Lodge for Native Americans
- Work, vocational, industry programs
- Cognitive restructuring/self-change programming
- Case management services
- Contact visitation
- Transportation for inmates to all court and parole hearings
- Mother/infant housing/programming (as proposed for women's prison)

The above programming would need to be available for women in both minimum security housing and medium/maximum security housing.

II. One of the jails would need to serve as the Orientation Unit for all female inmates sentenced to the DOCR. That facility would need to accept all females and would need to provide the following:
- Full medical evaluation, including HIV test
- Alcohol and drug evaluation (ASI)
- LSI-R risk/needs scoring
- Psychiatric evaluations
- Sentencing reports
- Educational testing

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- Provide orientation on all prison rules, performance based good time statute, etc.
- All above would need to be completed within four weeks

IV. Based upon the case plan established for the inmate, the jail would need to manage the plan with the inmate on the timetable established in order that the inmate could be treatment-complete at the time of their parole board hearing.

III. The jails could not refuse to house inmates referred to them (i.e. because of medical, behavioral or mental health reasons) if they were in the appropriate security classification

These are some of the provisions that we would include in a RFP for the housing of women inmates in county jails. As I mentioned it would be a time consuming task to prepare a complete RFP. I hope the above information is helpful.

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SOUTHWEST MULTI-COUNTY CORRECTION CENTER

66 Museum Drive, Dickinson, ND 58601
Phone: (701) 264-7790, Fax: 701-264-7687
Norbert V. Sickler, Administrator
Participating Counties: Billings, Bowman, Dunn, Hettinger, Slope, and Stark

December 13, 2002

Elaine Little, Director
Department of Corrections and Rehabilitation
PO Box 5521
Bismarck, ND 58506-5521

REF: Proposed Women's Lockup for State Inmates

Dear Ms. Little:

The Board of Directors and Administrator of the Southwest Multi-County Correction Center are prepared to propose to the State of North Dakota an option for dealing with the overflow of women prisoners. We have a facility at New England, ND, along with a facility in Dickinson that have the capacity to house and administer services to approximately 40-65 female inmates.

We are prepared to offer the state any of the following options in reference to the New England Facility:

Option #1

- To sell the facility to the State of North Dakota to be utilized within their expansion program for women prisoners. The facility has been renovated to provide security, treatment, education, and food services. To date, we have invested $400,000.00 in renovations to the facility, making it relatively ready for use.

Option #2

- To lease the facility to the State of North Dakota for a time period. This would be beneficial to both the State and the Southwest Multi-County Correction Center.

Option #3

- The Southwest Multi-County Correction Center would enter into an agreement with the North Dakota Department of Corrections and Rehabilitation to provide services for approximately 40-65 female prisoners with an agreement for a daily reimbursement rate to be determined through negotiations. The services would include:

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Mental Health

- Assessment to determine mental health diagnosis.
- Therapeutic sessions to include individual, group, family, play therapy for visiting dependents, and victim awareness, etc.
- Psychotropic medication management provided by a psychiatrist, along with the services of a psychologist and registered psychiatric nurse.

Educational/Vocational

- Initial assessments to determine any learning disabilities and academic achievements.
- Educational classes enabling the inmate to obtain credits towards, and eventually earn, a diploma for GED, high school, college courses, along with courses enabling the individual to improve their academic skills.
- Vocational courses, including computer courses that will provide the individual with certification in programs such as Microsoft Word, Excel, Access and Power Point. Courses will also be available in food handling services.
- Life enrichment courses such as: living skills, parenting, legal aspects, sex education, gangs, anger, health, career development, and library usage.

Medical Services

- Initial physical examinations to include medical history, dental, vision, and follow-up treatment for any identified need areas.

Spiritual

- Initial assessments to determine spiritual therapeutic needs, along with followed up services in the areas of grief, forgiveness, encouragement of spiritual involvement, etc.

Substance Abuse

- An initial assessment to determine past history involvement, as well as treatment needs.
- Treatment would include an initial day-treatment program to be followed up by an intensive outpatient program, as well as a low-intensity, continuing care program.
- Treatment would also include a "Prime for Life" component, which is an educational-based chemical awareness program designed to provide individuals with the power of choice.

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Leisure/Wellness

- An initial assessment to determine the level of prior education and knowledge, to be followed up by classes, in the areas of nutrition, personal hygiene, meditation and relaxation techniques. Methods of therapy would include music therapy, arts and crafts, equestrian therapy, horticulture, athletics and physical education, cultural awareness, drama, as well as high venture activities, which is a program currently utilized at the Dickinson facility.

All of the above treatment programs are administered to our present lockup population by state-licensed addiction counselors within a state-licensed addiction program. Special emphasis will be placed on working with and treating inmates who have developed a need for a methamphetamine treatment program.

We recognize that women have specialized substance abuse treatment needs. Methamphetamine addicts also require a specialized approach. Our program believes that traditional treatment does not necessarily address these specific needs. Therefore, we have developed an effective, holistic, therapeutic approach that includes alternative therapies. A more extensive and in-depth description of each program could be made available to you in the future.

We are hopeful that the North Dakota Department of Corrections and Rehabilitation will give serious consideration to this option of dealing with the influx of women prisoners, especially those with a history of methamphetamine usage.

I would invite you and your staff to visit our facilities and our present programming, to self determine the quality of the facility and the programming we offer. I would also be willing to schedule a meeting for you and your staff to meet with our New England Liaison Committee in order to gain first-hand knowledge as to the acceptance by the local residents to the program outlined herein.

I thank you for any consideration you would give to this proposal.

Sincerely,

Norbert V. Sickler, Administrator

NVS/rb
Cc: Office of the State Governor
Office of the Attorney General

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- Full medical evaluation, including HIV test
- Alcohol and drug evaluation (ASI)
- LSI-R risk/needs scoring
- Psychiatric evaluations
- Sentencing reports
- Educational testing
- Provide orientation on all prison rules, performance based good time statute, etc.
- All above would need to be completed within four weeks

III: County facilities would be able to provide case managers who would supervise the case plan established for the inmates and manage such plan with an inmate on the time table established in order that the inmate could be treatment-complete at the time of their parole board healing.

IV: SWMCCC and other participating county correctional facilities would be able to accept and house female inmates referred to us, regardless of medical, behavioral or mental health reasons, if so required. Those cases involving medical or mental health special needs, which are beyond reach of correctional facilities would then be placed in medical and mental health facilities in the same manner that would be provided by DOCR.

SWMCCC has also been in contact with AN Enterprises, Inc. who has agreed to provide vocational training in the area of data processing, which would also provide minimum wage jobs for the female inmates to assist them in developing a saving account. (see enclosed letter from AN Enterprises, Inc.).

As of this date, counties who have expressed an interest, and have the capacity and ability to provide the required services, include Devils Lake Regional – 25-30 beds available; Stutsman County Correctional Facility – 30 beds available; and Southwest Multi-County Correction Center with 75 minimum/medium bed available at the New England Facility and 12 beds at the Dickinson Facility.

Sincerely,

Norbert V. Sickler, Administrator
Southwest Multi-Co Correction Center

Dick Johnson, Administrator
Lake Regional Correction Center

Tracey Trapp, Administrator
Stutsman County Correctional Center

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RICK HOEKSTRA, DOCR

Corrections Rehabilitation and Recovery Program
01-03 Statistical Report

The Corrections Rehabilitation and Recovery Program (CRRP) is a partnership of the DOCR and North Dakota State Hospital. This partnership agreed to develop and deliver a correctional addiction treatment program in a therapeutic community environment. The program was implemented with offenders arriving in July 2001. The CRRP capacity is up to 25 male offenders. The first residents arrived July 9, 2001.

The program operated at 41% capacity in the first quarter. The 2nd quarter achieved 60% capacity and the 3rd quarter CRRP sustained over 98% capacity. We have since managed the program at or near capacity.

July 1, 2001 through December 31, 2002, the DOCR made 124 referrals to CRRP. On December 31, 2002 there remained 25 offenders enrolled in the program.

There are 19 referrals (15%) that returned to prison by December 31, 2002. Through December 31, 2002 CRRP successfully placed in the community 87.8% of those referred and discharged. Of the total 99 discharges there were 87 offenders successfully discharged to the community; of these 87 discharges, 80 have not returned to prison (92%) and 7 returned to prison (8%).

The 19 offenders returning to prison represents 12 unsatisfactory discharges from the program and 7 offenders discharged to the community successfully completing treatment and later returned to prison for violation.

CRRP Criteria:

1. Criminal History
   a. Any criminal conduct reflective of alcohol or multiple substance abuse, particularly offenders with a history of multiple DUI or actual physical control charges/convictions, or
   b. if current conviction includes injury accident or death the offender will not be eligible unless waived after consideration of victim statement/response.
   c. Prior criminal history involving injury or death to a victim may be eligible also after considering prior history and victim impact.
2. Physical
   a. Medically stable or otherwise approved from the Prison Division and NDSH
   b. From the community, detoxed and medically stable to the best of our knowledge.
3. Mental Health
   a. Mental and emotional stability demonstrated or determined otherwise appropriately served by the program.

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b. A pattern of violent or aggressive/threatening tendencies associated with criminal past may determine an offender ineligible. However, violence relating to the addiction would not necessarily restrict an offender from the program.

4. Chemical Addiction Diagnosis and/or criminal history supporting the referral for the services and treatment offered.
5. Classification (Prison inmates only): Upon placement into the program classified with 11 points or less unless waived by the Warden to be placed. Review of classification after 30 days and 60 days as needed to determine minimum or community custody eligibility.

Other Considerations:

-prior community supervision
-There should be no unresolved Felony's charges or warrants; (includes Federal Detainers).
-Identified habilitative needs (LSIR, or other assessments).
-Offender/client is refusing services in a DOCR Facility

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Program Bu[illegible] Projections for '03-'05

Program:	Funding Source	Computation	General	Special	Federal	Total
Transitional Center						
Bismarck		40 offenders/day X $54.33/day X 730 days =	456,290	0	1,130,000	1,586,290
		10 offenders/day X $41/day X 730 days =	239,292	0	60,008	299,300
			695,582	0	1,190,008	1,885,590
TRCC						
Jamestown			2,488,641	0	107,207	2,595,848
Total Programs		Sum All	3,184,223	0	1,297,215	4,481,438

Federal Funding Source

Bismarck Transitional Center	1,190,008	Violent Offender Incarceration & Truth in Sentencing Incentive
Jamestown TRCC	107,207	Re-Entry Grant
	1,297,215	

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Program Budget Projections for '03-'05

Program:	Funding Source	Computation	General	Special	Federal	Total
Spirit Lake	100% General	$50/day X 5 offenders/day X 730 days =	58,617	123,883	0	182,500
						0
						0
			58,617	123,883	0	182,500

Program:	Funding Source	Computation	General	Special	Federal	Total
3-day Parole Hold	100% General	4.4 days/month + 25% increase in Parole X 24 months X $50/day =	6,600	0	0	6,600
		*Note: 4.4 days/month is an average based on the last 33 months				
			6,600	0	0	6,600

Program:	Funding Source	Computation	General	Special	Federal	Total
Jailed Violators	100 % General	3 offender/day X 730 days X $50/day =	109,500	0	0	109,500
			109,500	0	0	109,500

Program:	Funding Source	Computation	General	Special	Federal	Total
Cog.	100% General					
TRCC - Jamestown		2 facilitators X $15/hr X 33hrs/week X 104 weeks =	1,248	103,010	0	104,258
Williston						
Contractor		1 facilitators X $12.5/hr X 12hrs/month X 24 months =	3,600	0	0	3,600
Minot						
Contractor		$800/month X 24 months =	19,200	0	0	19,200
Grand Forks						
Contractor		1 facilitator X $12.5/hr X 12hrs/month X 24 months =	3,600	0	0	3,600
			27,648	103,010	0	130,658

Program:	Funding Source	Computation	General	Special	Federal	Total
Low Risk Programs						
Bismarck	100% General					
		45 offenders/dayX $1.00/day X 730 days =	32,850	0	0	32,850
Fargo	100% General					
		75 offenders/day X $1.00/day X 730 days =	54,750	0	0	54,750
Grand Forks	100% General					
		70 offenders/day X $1.00/day X 730 days =	51,100	0	0	51,100
			138,700	0	0	138,700

Program:	Funding Source	Computation - Contract Rate $15 a day *	General	Special	Federal	Total
Day Report						
Regular	100% General	15.5 offenders/day X $13 X 184 days + 19.5 offenders/day X $13 X	175,487	0	0	175,487
		*Note: 19.5 offenders/day is an average based on the last 33 months				

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Last Chance	72% General	4 offenders/day X $13 X 184/days =		2,679	0	6,889	9,568
	28% Federal						
Re-entry	100% Federal	3.75 offenders/day X $13/day X 730 days =		0	0	35,588	35,588
				178,166	0	42,476	220,643
Program:	**Funding Source**	**Computation - Contract Rate $42 a day ***		**General**	**Special**	**Federal**	**Total**
Halfway Houses							
State Regular	100% General	17.5 offenders/day + .25% increase in Parole X $36/day X 184 days		144,900	0	0	144,900
		24 offenders/day + .25% increase in Parole X $36/day X 546 days =		367,172	0	222,508	589,680
Last Chance	28% General	6.5 offenders/day + .25% increase in Parole X $36/day X 184 days =		15,070	0	38,750	53,820
	72% Federal						
Re-entry	100% Federal	20 offenders/day X $50/day X 730 days =		0	0	730,000	730,000
		* 5.3 offenders/day X $50/day X 730 days =		0	0	187,252	187,252
		Labor Development Contracts				300,000	300,000
	* Currently awarded Re-Entry Federal funds: $300,000 - Labor & $514,243 OJP for a total federal award of $814,243. The balance of federal funds are pending.						
				527,142	0	1,478,510	2,005,652
Program:	**Funding Source**	**Computation - Contract Rate $20 a day ***		**General**	**Special**	**Federal**	**Total**
Quarter Houses							
Last Chance	28% General	5.32 offenders/day X $10/day X 184 days =		2,739	0	7,043	9,782
	72% Federal						
State Regular	72% Federal	34 offenders/day X $10/day X 730 =		69,496	0	178,704	248,200
	28% General						
				72,235	0	185,747	257,982
Program:	**Funding Source**	**Computation**		**General**	**Special**	**Federal**	**Total**
DOCR Room							
Bismarck	100% Special	$630/month X 24 months =		0	15,120	0	15,120
				0	15,120	0	15,120
Program:	**Funding Source**	**Computation - Contract Rate $4.50 a day ***		**General**	**Special**	**Federal**	**Total**
EMS	100% General	2 offenders/day X $4/day X 730 days =		5,840	0	0	5,840
				5,840	0	0	5,840
Program:	**Funding Source**	**Computation**		**General**	**Special**	**Federal**	**Total**
Last Chance	72% Federal	Treatment Contract@ $5,000/month X 6 months =		8,400	0	21,600	30,000
	28% General						

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	100% General	Treatment Contract@ $5,000/month X	onths =	90,000	0	0	90,000
				98,400	0	21,600	120,000
Program:	**Funding Source**	**Computation**		**General**	**Special**	**Federal**	**Total**
Co-Dependency TX	100% General Fund						
Williston		4 offenders X $12 per weekly sessions X 104 weeks =		4,380	0	0	4,380
				4,380	0	0	4,380
Program:	**Funding Source**	**Computation**		**General**	**Special**	**Federal**	**Total**
Drug Court							
Fargo		1 PO with Treatment provided by Private Provided		0	9,449	24,296	33,745
		Additional Treatment Authority for Fargo Edward Bryne		0	9,327	23,985	33,312
				0	18,776	48,281	67,057
Program:	**Funding Source**	**Computation**		**General**	**Special**	**Federal**	**Total**
Sex Offender Polygraph							
		Est. 40 sex offender polygraphs		5,600	0	14,400	20,000
				5,600	0	14,400	20,000
Program:	**Funding Source**	**Computation**		**General**	**Special**	**Federal**	**Total**
All Other Objects Codes rolling into Budget 3014							
Photo Processing, Film, Awards, Peace Officer Lic., Misc Contractual Fees, Worker's Comp,				36,977	0	0	36,977
Advertising, Misc Fees							
				1,269,805	260,789	1,791,014	3,321,609

Offender participation makes up the difference between the contracted daily rate and the daily amount projected.

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PROGRAM MANAGER
Timothy R. Brehm
701-222-3440

Bismarck Drug Court Supervisor
Cindy Schlinger
701-222-3440

Fargo Drug Court Supervisor
Robyn Schmalenberger
701-239-7272

DEPARTMENT OF CORRECTIONS & REHABILITATION
FIELD SERVICES DIVISION

P.O. Box 5521
Bismarck, North Dakota 58506-5521
701-222-3440
Fax 701-222-3599

TO: WARREN EMMER, DIRECTOR, FIELD SERVICES DIVISION, DOCR

FROM: Tim Brehm, Community Corrections Program Manager

DATE: January 07, 2003

SUBJECT: Annual Report of the Bismarck Transition Center (BTC)

Transition centers or community-based correctional facilities provide an alternative to direct release from correctional institutions for selected offenders. These facilities provide offenders with the opportunities to resolve those issues that brought them into the correctional system. Providing for a seamless transition is the goal and focus of the Bismarck Transition Center.

The Doors to the transition center opened on August 21, 2002 with the first offenders arriving from the North Dakota State Penitentiary on August 28th 2002. The Bismarck Transition Center also known as BTC has managed to average a full house of 50 beds since September 1, 2002.

The mission of the Transitional Center Program is to provide excellent programming for all offenders. Public safety is paramount and the success of the offender is always the primary outcome measure. All offenders are assessed to develop a unique, individual treatment plan intended to provide the highest probability of success. All offenders are treated fairly in achieving their program goals. All are encouraged to remain chemically free, and to produce forty hours of constructive time weekly.

Community, Counseling, and Correctional Services, Inc. (CCCS) a private, not-for-profit corporation with headquarters in Butte, Montana operates the transition center and contracts with the North Dakota Department of Corrections for a blended rate of $51.44 daily per offender. Not only are we buying correctional beds for this blended rate but purchasing the following program services that otherwise would be extremely limited or unavailable to offenders in the institution: Cognitive Restructuring Therapy, Intensive Outpatient Treatment, Life Skills Programming, Educational Tutoring, Aftercare Programming, Anger Management,

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Parenting Skills, Financial/Budget Management, Employment Opportunities, Recreation and Responsibility through Freedom.

Although a short evaluation period, the Bismarck Transition center has a success rate of 91% and a recidivism rate of 09%.

In addition 45 of the 50 offenders are employed and the following payments have been paid that otherwise would not have been possible if the offenders were incarcerated behind the walls of the NDSP.

From August 28, 2002 through December 31, 2002 BTC offenders have paid the following financial payments:

100% Paying Room and Board, having paid	$57,950
94% Paying Transportation, having paid	$3,945
65% Paying family support, having paid	$19,803.48
50% Paying Medical and counseling, having paid	$2,683.11
30% Paying Restitution, having paid	$2,098.50
2% Paying Court Ordered costs, fees, fines, having paid	$1,502
1% Paying for Schooling	$125

TOTAL: $88,107.09

OTHER BTC STATISTICS

- Total Beds =50 - Average # of beds filled since September 1, 2002 =50
- Current Waiting List = 7
- Average Stay = 120 Days
- Upcoming Releases = 6
- BTC offenders have performed 1,138.75 hours of community service valued at $6 per hour this equals $6,834.
- 5,577 bed days have been saved between the dates of August 27, 2002 and December 31, 2002.
- Program Failures = 6
- Program Graduates = 8
- Residents Employed = 45 (3 are new and two are presently in IOP Treatment)
  Fast Food, Construction, Restaurants, Furniture Stores, Carpet Installation, Maintenance, Telemarketing Industry.

Respectfully Submitted;

Tim Brehm
Community Corrections Program Manager

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Bismarck Transition Center Parolees

Nine offenders from the Bismarck Transition Center appeared before the February Parole Board. All nine of those offenders received a parole. The average per day cost for offenders receiving a parole from the BTC is $31.42.

The average per day cost computation is as follows for the nine offenders:

2100 BTC days X $52/day = $109,200
1641/Additional Parole Days X $5.58 = $9,157
Total Supervision Fees Collected based on 50% Collection Rate = $810
($9,157 + $109,200 - $810) / (2100/BTC + 1641/Additional Parole) = $31.42

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FISCAL IMPACT OF 90 DAY EARLY RELEASE**

** - 90 day early release would require specific language in statute which would authorize the Director of the DOCR to implement

	2003 - 2005 Estimated Average Population		
Description	**Male**	**Female \1**	**Total**
2003 - 2005 Executive Recommendation	1,064	163	1,227
Less: 90 Day Early Release Effect	49	5	54
2003 - 2005 Adjusted Population	1,015	158	1,173

\1 - Includes 20 female boarder inmates

Description	**Exec. Rec**	**2003 - 2005 90 Day Release**	**Adjusted Total**
Food Costs	3,688,168	136,898	3,551,270
Variable Medical Costs \2	7,490,942	203,013	7,287,929
Total	11,179,110	339,911	10,839,199

\2 - Based on $5.15 per inmate per day

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GRANTS SUMMARY

530 DEPT OF CORRECTIONS & REHAB
Version: 2003-0530-A-01

Date: 02/04/2003
Time: 8:19:22

Program: COMMUNITY OFFENDER SERVICES HB1016

Reporting Level: 01-530-500-02-53-00-00

Grants Description	Line	Pass Thru Grant	Funding	2001-2003 Biennium Appropriation	2003-2005 Biennium Request	Funding Ratio
State Community Service Programming	70		General Fund	0	0	0%
			Federal Funds	0	0	0%
			Special Funds	380,000	380,000	100%
				380,000	380,000	
			General Fund	0	0	
			Federal Funds	0	0	
			Special Funds	380,000	380,000	
			Reporting Level Total	380,000	380,000	

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