MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION
SFN 2053 (2/85) 5M

ROLL NUMBER

DESCRIPTION

2015

2005 SENATE APPROPRIATIONS

SB 2015

2005 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. **SB 2015**

Senate Appropriations Committee

☐ Conference Committee

Hearing Date 01/06/05

Tape Number	Side A	Side B	Meter #
2	X	X	
3	X		3014
Committee Clerk Signature			

Minutes: Chairman Holmberg opened the hearing on SB 2015.

Attendance was taken, all Senators were present.

Elaine Little, Director of the Department of Corrections and Rehabilitation, appeared before the committee to provide an overview of the day's testimony. (190) Ms. Little provided a written testimony (please see attached appendix I).

Sen. Robinson: (1098) "What if they (short-stay inmates) don't go to the prison? It's my understanding that they are maxed out already.

Ms. Little: (1128) "Yes, that's correct. It's a very complicated issue, that's why we plan to meet with jails and others. We need to look at the system, the total system as well as changes that we could make."

Sen. Robinson: (1195) "Is it true that a significant percentage of inmates are addicted to controlled substances?"

Sen. Bowman: (1503) "Is their any other states addressing meth prevention before incarceration?"

Ms. Little: (1552) "Kansas passed a law for an alternative treatment program for first time meth felony convictions. The law requires that treatment be imposed rather than incarceration. The Attorney General's office is looking to do something similar."

Sen. Robinson: (1620) "To follow up on that, last summer we met with a Dr. From Fargo regarding meth addiction. She stated that its not a matter of curing these people, rather its a matter of how long it will take them to use again. How do you begin to address a problem like this because its going to be forever for these people to be involved with the Department of Corrections?

Ms. Little: (1675) "There will always be a few of those offenders that will require a life time of struggling and not being able to stay sober. Through some of our programs in the last few years we are finding that with treatment there is success with meth offenders."

Sen. Robinson: (1719) "Do we have any other programs out there to aggressively address this issue of treatment?

Ms. Little: (1778) "In Dave's presentation he will take you through the management plan for this." No other question were asked of Ms. Little.

Dave Krabbenhoft; Director of Administration, ND Department of Corrections and Rehabilitation appeared before the committee to testify in support of SB 2015. Mr. Krabbenhoft presented a PowerPoint slide show, as well as provided a printed copy of the presentation, (see attached appendix II).

Sen. Christman: (2325) "What is the definition of JAIBG? Also the 2.7 million must have taken people, now that you do not have the money do you need all the people?"

Mr. Krabbenhoft: (2370) "Programs will suffer, especially reservation programs like drug and alcohol, equaling a rise in kids in YCC."

Sen. Andrist: (3155) "13 million dollars for YCC, what is the overall count of kids that attend, do you divide that out so you can find the cost per kid. Is there a way to reduce that cost so we can spread this problem out a bit?"

Mr. Krabbenhoft: (3198) "90 kids at $146.36/day. Are there ways to control the costs? Yes, there are and I believe we are doing a lot of that now. Right know the YCC budges is operation at bare bones, however YCC is cheaper to run that on other facilities."

Sen. Andrist: "We need to know how to reduce the overall cost."

Mr. Krabbenhoft: "One way is to keep kids out of YCC and in the community this would cost, $11/day rather than $146.36/day. This is a huge way to save money. Loosing federal money will have a negative impact to UCC's budget because we are loosing preventive measure."

Chairman Holmberg: (3510) "Refresh our memory about Foundation aid, does the local school district continue to receive the aid."

Mr. Krabbenhoft: (3571) "They do still receive the money."

Sen. Christman: (3584) "On page 9, what's inflation /workload?"

Mr. Krabbenhoft: (3598) "Its utilities and other services, I.e. medical, heat, and water."

Sen. Mathern: "Is there a mechanism when you can stop accepting kids or are you required to accept all kids?"

Mr. Krabbenhoft: "No. If they are adjudicated by the courts, we are obligated to take them."

Sen. Krauter: (3823) "I am assuming regarding the ITAG system and the $411,000 that you will be breaking that out by divisions?"

Mr. Krabbenhoft: "Yes."

Sen. Krauter: "Regarding federal money, can you prepare the money decreasing in a time frame, and define it in a memo?"

Mr. Krabbenhoft: "Yes."

Sen. Robinson: (3923) "Will anyone speak to question the extend we have experienced a shift of populations in the different area such as moving from mental health facilities to other facilities?"

Mr. Krabenhoft: (4095) "I don't know how that would impacts our correctional system, regarding funding from human services."

Sen. Krauter: (4230) "Are there discussions between the agencies regarding the potential impact."

Mr. Krabbenhoft: "We are working closely with the Department of Human Services, the State Hospital, and TRCC."

Sen. Krauter: "Can you provide a historical background on victims programs?"

Mr. Krabbenhoft: "Yes, sure."

Chairman Holmberg: (315) "When you look at meals, they are 2x expensive for Patient cost than inmate cost. Why?"

Mr. Krabbenhoft: (346) "There are different standards regarding meals. Hospital patients have different dietary needs. (Please note that there is a correction on presentation, see meter (417))."

Sen. Robinson: (1060) "Additional treatment staff, where would the treatment take place?"

Mr. Krabbenhoft: "Within the prison."

Sen. Krauter: "Can you repeat the Relapse Treatment portion?

Mr. Krabbenhoft: (1700) "People violating parole who are in for treatment would be required to serve our the rest of their sentence because there is no money or staff to conduct their treatment. 80% complete successfully."

Sen. Krauter: "Physically?"

Mr. Krabbenhoft: "We don't know?

Sen. Mathern: (1850) "On some of the population adjustments, how did you come up with these numbers?"

Mr. Krabbenhoft: (1880) "We looked at data on the typical person paroled, we noticed that we were not getting people treatment. We looked at if this person was given treatment would they be eligible of an earlier parol date or gotten out 24 days earlier than they would have."

Sen. Mathern: (1950) "Will you need additional treatment staff?"

Mr. Krabbenhoft: (1982) " I am not sure if it correlates, I would rather have some of our treatment staff or maybe Tim talk to you about this further."

Chairman Holmberg: "Question about time management, will we be seeing this next Monday?"

Mr. Krabbenhoft: "I don't believe so."

Sen. Tallackson: "Could you explain the difference of the cost per person at various facilities?

Mr. Krabbenhoft: (2215) "Some include treatment, medical where as some only have housing costs."

Sen. Andrist: (2600) "Built in cost structure, do you examine the best uses for building and contracting education."

Mr. Krabbenhoft: (2658) " Al Lick would be a much better person to speak to about this, he will be testifying on Monday."

Sen. Andrist: (2740) "Is it possible to contract them all?"

Mr. Krabbenhoft: (2755) "If we contracted all of the it would be an additional $146.36 a day for 365 days."

Sen. Krauter: (2880) The current inmate count for 05-07 budget, is it correct? Is it Current?

Tim Schutzle: "Female is 126 and male is at 1200 as of 01-01-05.

Tim Schutzle, ND State Prisons Division Director appeared in support of SB 2015. (3060) Mr. Schutzle provided the committee with written testimony, (see attached appendix III).

Vice Chairman Bowman: (3868) "How do you connect the bottom of the pay scale to the middle?"

Mr. Schutzel: (3934) "I don't know if you can correct that, what we would like to correct is that other state employees at the same pay grade are making more than Department of Corrections employees."

Sen. Robinson: (4703) "5 new bunks?"

Mr. Schutzle: "yes. Let me explain that further (see meter 4730)

Sen. Andrist: (5930) "Does this incorporate benefits?"

Mr. Shutzle: "No this does not. Those differences are not $525."

Sen. Andrist: "Figures?"

Mr. Schutzle: "No, we do not."

Sen. Krauter: (5530) "What do you base your confidence on?

Mr. Schutzel: "I work for the Govenor."

Vice Chairman Bowman: (5628) "Do you make decisions on equity, how does that process work?"

Mr. Schutzle: (5686) We looked at what it would case to increase salary for officers by $400 for a trial and that it was we concluded."

Sen. Bowman: "Has that salary always been short or not?"

Mr. Schutzle: "Historically we have always been higher paid, but in the last 6-8yrs this has not been the case.

Sen. Christman: (5938) "When you figured out the wage, the $400 what did that come up to, the total dollar amount?"

Mr. Schutzle: (5950) "2.1million for correctional officers is what is needed to bring them up to that level."

Sen. Robinson: "Pay structure, are we competitive?"

Mr. Schutzle: (53) "Not for Licensed addiction councilors."

Sen. Christman: (252) "Is there anything that is being done to alter the sentencing of sex offender guidelines? Is they any thing out there that would just have them stay in prison instead of being released?"

Mr. Schutzle: (306) "No changes in the lay, but in practice we see longer sentences and longer probation time."

Vice Chairman Grindberg: (585) "A master plan, what would a new system cost? What would it save us in the next 30 years?"

Sen. Robinson: (766) "It concerns me that we have a rush to build facilities, I don't see a reaction in the area of preventive matters. We need to look at this budget as it related to human services as well as at the state and county level."

Chairman Holmberg: (1550) "Treatment programs in comparing programs available in SD and matching that with recidivism rates has that changed in the last 2 years."

Mr. Schutzle: (1616) "I did not address them. The last I know we were at 24 point some thing percent recidivism in 2003. And we have not completed the study since then.

Sen. Robinson: (1671) "Who is liable if something would happen to an inmate in our jurisdiction Second, is about the case mix and number of inmates who really belong in the mental health community."

Mr. Schutzle: (1745) "As far as liability goes, if he is a state sentenced inmate the state would be responsible. Second question: (1807) I really don't have firm numbers for you, I do know however that the number of mental health inmates coming into the system has increased."

Sen. Christman: (1891) "I know you have statistics on drug and alcohol criminals, but do you have them on inmates with gambling problems?"

Mr. Schutzle: (1940) "We do treatment at NDSP, drug and alcohol go hand in hand with gambling treatment however."

Dennis Fracassi; Director of Rough Rider Industries appeared in support of the bill. Mr. Fracassi provided the committee with written testimony, (see attached appendix III). (2535)

Sen. Andrist: (2600) "Is there any programs for computer skills or other skills that are not in the industrial area?"

Mr. Fracassi: "CAD Design is available in the education department in NDSP."

No more questions were asked of Mr. Fracassi.

Elaine Little appeared to close testimony for the Department of Corrections and Rehabilitation.

Sen. Krauter: (2768) "Could you give us an update or status on rendering lawsuits?"

Ms. Little: "The female inmate lawsuit is still with us, the trial date is set for May.

No more questions were asked of Ms. Little. **Chairman Holmberg** ended meeting.

2005 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. **SB 2015**

Senate Appropriations Committee

☐ Conference Committee

Hearing Date 01/10/2005

Tape Number	Side A	Side B	Meter #
ONE	X	X	
TWO	X	X	526
Committee Clerk Signature			

Minutes: **Chairman Holmberg**, called the meeting to order on **SB 2015.** Attendance was taken, all committee members were present.

Gordy Smith, Audit Manager with the State Auditor's office appeared before the committee to testify on the performance audit report of the Department of Corrections and Rehabilitation. (113) Mr. Smith provided numerous recommendations for the committee. Recommendations were made available to the Office of the State Auditor by CJT or the Criminal Justice Institute, an independent consulting firm. The performance audit has 51 formal recommendations. This Audit contains a review of the effectiveness of management and the administrative structure of the Department as well as a review of the efficiency and effectiveness of the resources used for housing adult offenders. Mr. Smith provided the committee with written testimony, (see attached appendix I).

Questions were asked regarding operating costs of each of the facilities that house adult inmates. Mr. Smith, indicated to the committee that the average cost of an inmate is $77.73/day with an additional $12.00 for those inmates who need treatment. Mr. Smith

Sen. Mathern (1843): "Does the transfer to maranet take out local Pharmacies?"

Mr. Smith : "No."

Sen. Robinson (1896): "Has the issue of the Dickinson Hospital billing been addressed?"

Mr. Smith: "As of December 2004 it had not."

Questions were asked regarding medical expenses of the facilities, Mr. Smith brought to the attention of the committee that the rising medical costs were attributed to the rising number of Meth users in the criminal justice system. Mr. Smith indicated to the committee that according to CJI, a large majority of the facilities are not up to date with building codes, privacy or patient confidentiality because of the lack of space in these buildings. Questions were asked regarding the cost of transportation of inmates. Mr. Smith indicated that the cost of travel was not included in the operational costs of the medical facilities. Questions were also asked about operating costs of New England, it was commented by numerous senators that the cost is too high. Mr. Smith agreed and noted that the management staff of this facility is eager to implement any cost saving recommendations. (3812)

Sen. Lindaas (4348): "Are the salary differences in New England included?"

Mr. Smith: "Yes. There is a chapter on that."

Sen. Schobinger (4607): "Table 2 regarding daily rates, what was the daily rate regarding transfer of female prisoners from the James River facility?

Mr. Smith: "There is not enough management data available to analyze this adequately."

Vice Chairman Grindberg (5700): "Is it an advantage when you are dealing with inmates to have a flexible program?"

Mr. Smith: "We are unsure from our standpoint that was ambiguous."

Warren Emmer, Director of Corrections and Rehabilitation, Field Services Division appeared to offer support as well as information to the committee on **SB 2015**. Mr. Emmer provided the committee with written testimony, (see attached appendix II). Mr. Emmer informed the committee that the Field Services Division is achieving its goal of protecting the public and crime victims. Mr. Emmer noted that their work is nationally recognized, and that programming has reduced the growth of the cost of North Dakota corrections this biennium. Questions were asked of Mr. Emmer regarding case loads and the impact that would have with the loss of federal dollars. Mr. Emmer informed the committee that case loads have risen and he is concerned about his staff level. Mr. Emmer raised the point that there need to be a connection between the prison system and the community. The prison system must work with the community to catch people (inmates with addiction issues) as early as possible. Questions were asked regarding preventative measures for at risk persons. Mr. Emmer indicated that he does not know how much preventative measures are out there.

Sen. Robinson (5812): "Is there a profile of meth users?"

Mr. Emmer: (5981) " No. There is no profile, it could be any one."

Sen. Thane (303): "What kind of program do you have to reinstate them into society, are they working?"

Mr. Emmer: "Our employment rates are high, and they are an important factor."

Sen. Bowman (451): "Are there random drug tests?"

Mr. Emmer: "Yes, our officers performed 30,000 in a 2 year period."

Questions were asked regarding transporting some of there people to the rule areas in the western part of North Dakota, and keeping them away from people who influence their drug habits as well as providing a workforce in western North Dakota. Mr. Emmer indicated that while this sounds like a good idea, it is not statistically backed up and that it is best for these people to be paroled into their own communities.

Al Lick, Director of the Division of Juvenile Services appeared before the committee to offer information about the Division of Juvenile Services. (1467) Mr. Lick Provided the committee with written testimony, (see attached appendix III). Mr. Lick spoke of operating costs of YCC or youth Correctional Center. Questions were asked regarding transferring kids out of state due to the decreasing number of students at YCC. Mr. Lick indicated that it is not feasible to do this. (3763) Mr. Lick stated to the committee that compared with South Dakota and other states YCC is setting an example for other states to follow. Mr. Lick also asked the committee to provide for the building of a new entrance to YCC. It is important to note that in a life safety issue, because of the location of YCC time is of the essence. Train tracts and trains do block the entrance and hinder the ability of emergency vehicles to enter or leave YCC. There is a plan in place, YCC can call the switch and ask to hold trains or to reroute them. Because time is of the essence in life safety issues it is important that a new entrance be built.

No more questions were asked of Mr. Emmer. Chairman Holmberg closed the meeting on **SB 2015.**

2005 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015

Senate Appropriations Committee

❑ Conference Committee

Hearing Date 01/20/05

Tape Number	Side A	Side B	Meter #
3	x		end
Committee Clerk Signature			

Minutes: **Chairman Holmberg** called meeting to order on subcommittee work of **SB 2015.**

Sen. Robinson (4136): We need to be bold! We need to discuss education and treatment of controlled substances, especially meth. We need to be proactive and we need legislative support of case workers. These case workers are *central* to controlling the costs of these facilities. I am happy to help however I can.

Sen. Thane (4659): We need to discuss the pay scale of DOCR workers. We are seeing high turnover rates of employees, we are loosing good employees to other institutions because they pay more.

Sen. Bowman (4755): We need to discuss treatment and when it is received. Treatment is received immediately in New England, this is not the case in Jamestown. Costs are also more expensive in New England, is it worth the investment to start treatment right away?

Sen. Mathern (4959): We need to be attentive to recidivism, we need to provide incentives to stay on track. Raise salaries to keep recidivism down.

Sen. Lindaas (5081): We need to discuss wages and the impact it has on other facilities, we need to put that in the equation.

Sen. Robinson (5164): Regarding New England, the female population just costs more, we can't forget that we *need* good, trained people or the system will collapse.

Sen. Andrist (5378): We need to discuss how costly YCC is, its 2x more expensive than any other prison system. The committee should consider a study resolution of cost structure, and if we could out-source the system.

Vice Chairman Grindberg (5579): Foundation aid doesn't follow these kids. Should it?

Sen. Fischer: When teachers pay was raised, were the teachers at YCC part of that?

Chairman Holmberg: There was a separate adjustment for that.

Sen. Krauter: One reason is because the kids are there for a relatively short period of time.

Sen. Robinson (5800): YCC, what is the Bureau of Indian Affairs' responsibility? I have noticed a large population of YCC inmates are Native American.

Sen. Krauter (6059): I have the audit, we need to take these numbers into account.

Chairman Holmberg ended discussion of **SB 2015.**

2005 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015

Senate Appropriations Committee

☐ Conference Committee

Hearing Date February 15, 2005

Tape Number	Side A	Side B	Meter #
1		X	1,420-5865

Minutes:

Chairman Holmberg calld the hearing to order on SB 2015.

Senator Kringstad introduced and explained amendments to the bill, which is the Department of Corrections budget. The amendments reduce the compensation package for various positions. Three FTE's are added to the Corrections budget, and the funds will come from the Human Services budget. The positions will be for the supervision of sexual offenders. On page 1, line 2 a new section is created for grade one correctional facilities, allowing for the confinement of female inmates for more than one year in the New England prison. The juevenile services and the youth community services are combined in the same line item to provide greater flexibility in handling the costs.

Joe Morrissette from Office of Management and Budget- in the past there has been a separate line for adult services and field services. This made the accounting for the programs rather difficult.

Senator Grindberg- What assurances do we have from OMB that we get the information as we move forward in future bienniums, without having a tracking system for accountability in place for Corrections?

Joe Morrissette from OMB- There has been a great deal of flexibility from what they have done in the past. In the future the accounting reports will be provided for field services to the legislature and the budget office.

Senator Kringstad moved a Do Pass recommendation on the amendments. Seconded by Senator Christmann.

Discussion:

Senator Krauter- The amendments were not unanimous in the sub-committee meeting. The comment was made that this was a reduction of $1.89 million in the governor's budget recommendation. Why are we making cuts in the Department of Corrections, when we currently have to pay for a deficiency in the current biennium. I would be willing to bet that there will be double deficiency in the next session. The medical costs are escalating for the current biennium, and will increase even more for the following biennium. Why do we have to make these cuts?

Chairman Holmberg- I support what the subcommittee did on this budget, because of what has been done in the past.

Senator Kringstad- For instance in New England, the we don't even know the cost, there is a lot of questions out there. The Corrections Dept. are going to pick up the clinic and the hospital bills because they can do it quicker than the New England facility.

Senator Krauter- If you look at section 3, there is a reduction of $1.3 million for contracting for inmates. There is no adjustment in the bill for several of the staff members other than

correctional officers. There is $100,000 that has been added to the equity pool. There is an increasing amount of inmate upon inmate attacks and one of the reasons is due to the fact there is not enough staff in place. I can't support these amendments because we haven't addressed the major issues put forth by the Department of Corrections.

Senator Mathern- The reduction of $1.3 million for contract housing appears to be setting up these facilities for failure, the funds aren't there.

Senator Kringstad- We need to see what is coming from New England's budget before we can make any adjustments.

Senator Christmann- If we don't have constraints on this budget money, we are setting up the Department of Corrections for failure. This is not a bargaining position for the Department of Corrections, we need to put in place reasonable limits.

Senator Mathern- The contracting amount was already negotiated. Do we want local subdivisions or private organizations involved in Corrections, or do we want it all located within one correctional facility in Bismarck?

Senator Christmann- I believe the negotiations are still in progress.

Senator Krauter- Some of the contract holders are saying they don't want involvement with the state, that is the situation. Several of the county jails are full along with the state prison, so it is a problem of both the county and the state. We need to be prepared for a deficiency for the next biennium.

Senator Kringstad- When visiting with the Dept. of Corrections, it was an estimation of what could be put in the budget. The department does not have contracts with all of the places for the

next biennium. When different medical situations take place in prison it costs a great deal of money.

The amendment with the exception of footnote 3 and the hang-on language passed, with a voice vote.

A recorded roll call vote took place on footnote 3 (which was the $1.3 million reduction). The footnote passed 10-5.

Senator Krauter explained his amendment to the bill (0.0106) The issue is an increase in the equity pool from 2.5 to 2.6. Its a number one concern by the Department of Corrections relating to the salary equity package. There needs to be higher salaries to reduce the turn-over in the Department of Corrections.

Senator Krauter moved a Do Pass recommendation on the amendments. Seconded by Senator Mathern.

Senator Grindberg- There is a lot of flexibility that exists in a $105 million line item.

The amendments failed with a vote of 5-10.

Senator Krauter presented another amendment to the bill (.0101) that would exempt the Department of Corrections from the actions taken last session.

Senator Krauter moved a Do Pass recommendation for the amendments. Seconded by Senator Mathern.

Discussion:

Senator Christmann- I'm not a supporter of the consolidation moves that took place last session, but will oppose this amendment. Some departments like corrections, costs continue to go up each year, while departments that are consolidated, end up cutting costs.

Senator Kilzer- Regarding the court services information, if we allow one agency to be off the system, that will present difficulties on the system that need to be shared.

Senator Krauter- The only system they have is the I-TAG system which was run by four FTE's. The I-TAG is the information management system of the inmate, complete with medical and personal information.

The amendment (0.0101) failed by a voice vote.

Senator Kringstad moved for a Do Pass as Amended recommendation on the bill. Seconded by Senator Christmann. The roll was called with the bill as amended passing unanimously. 15-1-0. Senator Kringstad is the carrier of the bill.

The meeting on SB 2015 was declared closed by Chairman Holmberg.

Roll call vote for foot Note 3 1.3m — Reduction 4 = Remov 1.5

for Amend new Kringstad

Date 2-15-05

Roll Call Vote #: 1 Neppalld Line

2005 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2015

Senate SENATE APPROPRIATIONS Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken _____

Motion Made By _____ Seconded By _____

Senators	Yes	No	Senators	Yes	No
CHAIRMAN HOLMBERG	✓		SENATOR KRAUTER		✓
VICE CHAIRMAN BOWMAN	✓		SENATOR LINDAAS		✓
VICE CHAIRMAN GRINDBERG	✓		SENATOR MATHERN		✓
SENATOR ANDRIST	✓		SENATOR ROBINSON		✓
SENATOR CHRISTMANN	✓		SEN. TALLACKSON		✓
SENATOR FISCHER	✓				
SENATOR KILZER	✓				
SENATOR KRINGSTAD	✓				
SENATOR SCHOBINGER	✓				
SENATOR THANE	✓				

Total (Yes) 10 No 05

Absent _____

Floor Assignment _____

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

58015.0106
Title.
Fiscal No. 5

Prepared by the Legislative Council staff for
Senator Krauter
February 14, 2005

PROPOSED AMENDMENTS TO SENATE BILL NO. 2015

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; and to provide an expiration date"

Page 1, line 18, replace "$5,862,616" with "($21,087,058)"

Page 1, line 19, replace "8,491,186" with "(72,022,798)"

Page 1, line 20, replace "(1,681,139)" with "(9,629,163)"

Page 1, line 21, replace "1,349,448" with "(11,577,679)"

Page 1, after line 21, insert:

"Adult services	105,918,493
Juvenile services	20,838,606"

Page 1, line 22, replace "1,000,000" with "3,600,000"

Page 1, line 23, replace "15,022,111" with "16,040,401"

Page 2, line 1, replace "(4,429,671)" with "(4,018,278)"

Page 2, line 2, replace "19,451,782" with "20,058,679"

Page 2, remove lines 9 through 12

Page 2, after line 12, insert:

"Adult services	$105,918,493
Juvenile services	20,838,606"

Page 2, line 13, replace "1,000,000" with "3,600,000"

Page 2, line 14, replace "129,338,809" with "130,357,099"

Page 2, line 15, replace "28,150,416" with "28,561,809"

Page 2, line 16, replace "101,188,393" with "101,795,290"

Page 2, after line 31, insert:

"**SECTION 7.** 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 8. EXPIRATION DATE. Section 7 of this Act is effective through June 30, 2007, and after that date is ineffective."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehabilitation - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Field Services	$26,949,674	($26,949,674)	
Prisons Division	80,513,984	(80,513,984)	
Juvenile Community Services	7,948,024	(7,948,024)	
Youth Correctional Center	12,927,127	(12,927,127)	
Adult Services		105,918,493	$105,918,493
Juvenile Services		20,838,606	20,838,606
Equity pool	1,000,000	2,600,000	3,600,000
Total all funds	$129,338,809	$1,018,290	$130,357,099
Less estimated income	28,150,416	411,393	28,561,809
General fund	$101,188,393	$606,897	$101,795,290
FTE	675.28	0.50	675.78

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

	REDUCES COMPENSATION PACKAGE TO 3/4	REMOVES 2.5 NEW FTE SEXUAL OFFENDER POSITIONS AND SALARIES [1]	REDUCES FIELD SERVICES GENERAL FUND SUPPORT [2]	REDUCES FUNDING FOR INMATE CONTRACT HOUSING [3]	INCREASES EQUITY POOL [4]	ADDS SPECIAL FUNDS AUTHORITY AND 3 FTE POSITIONS FOR COMMUNITY COMMITMENT SUPERVISION [5]
Field Services	($37,158)		($226,748)			$427,410
Prisons Division	(151,994)	($256,675)		($1,300,000)		
Juvenile Community Services	(10,905)					
Youth Correctional Center	(25,640)					
Adult Services						
Juvenile Services						
Equity pool					$2,600,000	
Total all funds	($225,697)	($256,675)	($226,748)	($1,300,000)	$2,600,000	$427,410
Less estimated income	(16,017)					427,410
General fund	($209,680)	($256,675)	($226,748)	($1,300,000)	$2,600,000	$0
FTE	0.00	(2.50)	0.00	0.00	0.00	3.00

	COMBINES LINE ITEMS [6]	TOTAL SENATE CHANGES
Field Services	($27,113,178)	($26,949,674)
Prisons Division	(78,805,315)	(80,513,984)
Juvenile Community Services	(7,937,119)	(7,948,024)
Youth Correctional Center	(12,901,487)	(12,927,127)
Adult Services	105,918,493	105,918,493
Juvenile Services	20,838,606	20,838,606
Equity pool		2,600,000
Total all funds	$0	$1,018,290
Less estimated income		411,393
General fund	$0	$606,897
FTE	0.00	0.50

1 This amendment removes 2.5 new FTE positions and related salaries for sexual offender treatment from the Prisons Division. The 2.5 FTE positions consist of 1 social worker II (State Penitentiary), 1 licensed psychologist II (James River Correctional Center), and .5 administrative assistant II (James River Correctional Center).

2 This amendment removes the increase in general fund support that was provided to the Field Services Division as a result of the reduction or elimination of various federal grants for various community corrections programs.

3 This amendment removes $1,300,000 from the Prisons Division for inmate contract housing.

4 This amendment provides a $2,600,000 increase to the equity pool line item for a total of $3,600,000. The additional $2,600,000 would be used to provide equity adjustments for all eligible Department of Corrections and Rehabilitation staff instead of only correctional officers.

5 This amendment provides additional special funds spending authority of $427,410 and authority to hire up to 3 FTE positions for community commitment supervision.

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

.0106 for this Amendment

Date 2-15-05

Roll Call Vote #: 2

2005 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2015

Senate SENATE APPROPRIATIONS Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken Defeated 0106

Motion Made By _____ Seconded By _____

Senators	Yes	No	Senators	Yes	No
CHAIRMAN HOLMBERG		✓	SENATOR KRAUTER	✓	
VICE CHAIRMAN BOWMAN		✓	SENATOR LINDAAS	✓	
VICE CHAIRMAN GRINDBERG		✓	SENATOR MATHERN	✓	
SENATOR ANDRIST		✓	SENATOR ROBINSON	✓	
SENATOR CHRISTMANN		✓	SEN. TALLACKSON	✓	
SENATOR FISCHER		✓			
SENATOR KILZER		✓			
SENATOR KRINGSTAD		✓			
SENATOR SCHOBINGER		✓			
SENATOR THANE		✓			

Total (Yes) 5 No 10

Absent _____

Floor Assignment _____

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

Date 2-15-05
Roll Call Vote #: 3

2005 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2015

Senate SENATE APPROPRIATIONS Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken Do Pass as Amended

Motion Made By Kringstad Seconded By Christ

Senators	Yes	No	Senators	Yes	No
CHAIRMAN HOLMBERG	✓		SENATOR KRAUTER	✓	
VICE CHAIRMAN BOWMAN	✓		SENATOR LINDAAS	✓	
VICE CHAIRMAN GRINDBERG	✓		SENATOR MATHERN	✓	
SENATOR ANDRIST	✓		SENATOR ROBINSON	✓	
SENATOR CHRISTMANN	✓		SEN. TALLACKSON	✓	✓
SENATOR FISCHER	✓				
SENATOR KILZER	✓				
SENATOR KRINGSTAD	✓				
SENATOR SCHOBINGER	✓				
SENATOR THANE	✓				

Total (Yes) 14 No 1

Absent 0

Floor Assignment Kringstad

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

REPORT OF STANDING COMMITTEE

SB 2015: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (14 YEAS, 1 NAY, 0 ABSENT AND NOT VOTING). SB 2015 was placed on the Sixth order on the calendar.

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; and to provide an expiration date"

Page 1, line 18, replace "$5,862,616" with "($21,087,058)"

Page 1, line 19, replace "8,491,186" with "(72,022,798)"

Page 1, line 20, replace "(1,681,139)" with "(9,629,163)"

Page 1, line 21, replace "1,349,448" with "(11,577,679)"

Page 1, after line 21, insert:

"Adult services	105,918,493
Juvenile services	20,838,606"

Page 1, line 22, replace "1,000,000" with "1,100,000"

Page 1, line 23, replace "15,022,111" with "13,540,401"

Page 2, line 1, replace "(4,429,671)" with "(4,018,278)"

Page 2, line 2, replace "19,451,782" with "17,558,679"

Page 2, replace lines 9 through 12 with:

"Adult services	$105,918,493
Juvenile services	20,838,606"

Page 2, line 13, replace "1,000,000" with "1,100,000"

Page 2, line 14, replace "129,338,809" with "127,857,099"

Page 2, line 15, replace "28,150,416" with "28,561,809"

Page 2, line 16, replace "101,188,393" with "99,295,290"

Page 2, after line 31, insert:

"**SECTION 7.** 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 8. EXPIRATION DATE. Section 7 of this Act is effective through June 30, 2007, and after that date is ineffective."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehabilitation - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Field Services	$26,949,674	($26,949,674)	
Prisons Division	80,513,984	(80,513,984)	
Juvenile Community Services	7,948,024	(7,948,024)	
Youth Correctional Center	12,927,127	(12,927,127)	
Adult Services		105,918,493	$105,918,493
Juvenile Services		20,838,606	20,838,606
Equity pool	1,000,000	100,000	1,100,000
Total all funds	$129,338,809	($1,481,710)	$127,857,099
Less estimated income	28,150,416	411,393	28,561,809
General fund	$101,188,393	($1,893,103)	$99,295,290
FTE	675.28	0.50	675.78

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

	REDUCES COMPENSATION PACKAGE TO 3/4	REMOVES 2.5 NEW FTE SEXUAL OFFENDER POSITIONS AND SALARIES [1]	REDUCES FIELD SERVICES GENERAL FUND SUPPORT [2]	REDUCES FUNDING FOR INMATE CONTRACT HOUSING [3]	INCREASES EQUITY POOL [4]	ADDS SPECIAL FUNDS AUTHORITY AND 3 FTE POSITIONS FOR COMMUNITY COMMITMENT SUPERVISION [5]
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Prisons Division	(151,994)	($256,675)		($1,300,000)		
Juvenile Community Services	(10,905)					
Youth Correctional Center	(25,640)					
Adult Services						
Juvenile Services						
Equity pool					$100,000	
Total all funds	($225,697)	($256,675)	($226,748)	($1,300,000)	$100,000	$427,410
Less estimated income	(16,017)					427,410
General fund	($209,680)	($256,675)	($226,748)	($1,300,000)	$100,000	$0
FTE	0.00	(2.50)	0.00	0.00	0.00	3.00

	COMBINES LINE ITEMS [6]	TOTAL SENATE CHANGES
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Adult Services	105,918,493	105,918,493
Juvenile Services	20,838,606	20,838,606
Equity pool		100,000
Total all funds	$0	($1,481,710)
Less estimated income		411,393
General fund	$0	($1,893,103)
FTE	0.00	0.50

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2005 HOUSE APPROPRIATIONS

SB 2015

These are excerpts from agency hearing overviews. Full set of minutes/handouts available. Ask a Legislature Council librarian

(tape #3, side A, meter #14.6)

SB 2015

Mr. Dave Krabbenhoft spoke on behalf of the Department of Corrections and Rehabilitation and reviewed his written testimony (handout #33-14) regarding changes in FTE's and variances from the 03-05 budget and the 05-07 budget. He pointed out a mistake regarding the currently filled FTE's. They planned to have 100% filled by the end of the biennium, but now there are 3 positions vacant. Currently, it should read $641.19. He said he would check on that.

With regard to Item #4 "Alternative Programming" on p. 3, Rep. **Ken Svedjan, Chairman** commented that the cost is not just the FTE cost, but also the programming. **Chairman Svedjan** asked with that $3.1 million investment, whether or not he factored in lower bed utilization. **Mr. Krabbenhoft** answered that yes. He said there are currently at capacity. These programs help to manage those beds better. According to projections, there should be a point in July where they shouldn't have to contract anybody out at Appleton for another 10 months. He said he would provide more details in subcommittee. He continued with his explanation of major funding and FTE changes.

Rep. Ken Svedjan, Chairman, asked if Bismarck Transitional Center is a federal dollar loss, too.

Mr. Krabbenhoft answered yes, but it isn't the same type of loss as #13 and 14. Item #3 refers to the Voices to Violent Offender Truth and Sentencing Grant and that is a one-time shot. The majority of that money was used to convert the hospital at Jamestown to house inmates. This money was remaining and the executive recommendation last session put that money toward pay the State Hospital for the building and renovation. If the money had not been spent, it would have been lost it this biennium.

Mr. Krabbenhoft continued.

Rep. Ron Carlisle asked if there was money to develop a master plan as to what direction DOCR will take. **Mr. Krabbenhoft** said the funding for developing a master plan is included an optional request in the budget.

Mr. Krabbenhoft continued with "Summary of Senate Changes" on p. 5.

With regard to "Community Commitment Supervision for Sex Offenders" **Rep. Jeff Delzer** commented that Human Services never mentioned this in their budget. **Mr. Krabbenhoft** answered that it was his understanding that this was in the budget for Human Services. This was a change that was made upon the request of the Governor's Office. He was unsure.

Rep. Ron Carlisle asked if the Senate has done anything with regard to a contract with New England. **Mr. Krabbenhoft** said they have the numbers on this now, but there is no new contract on the table. DOCR was hoping to get some direction from the legislature on this.

Rep. Keith Kempenich asked if they would need an emergency clause. **Mr. Krabbenhoft** answered no because these would go into effect on July 1.

Rep. Joe Kroeber asked about "Increase salary equity"of $100,000 and if these were overall.

Mr. Krabbenhoft said yes and continued with the last page of testimony.

Rep. Jeff Delzer asked if these changes in the two line items were made at the request of DOCR.

Mr. Krabbenhoft answered that it did not start this way, but they are happy with the flexibility it gives them.

Rep. Ron Carlisle asked whether appraisals discussed during the interim were done on the 900 acres. **Mr. Krabbenhoft** answered that they were due this week.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-11-05 Friday

Tape Number	Side A	Side B	Meter #
I	X	X	
II	X	X	End: 29.7
Committee Clerk Signature			

Minutes: **Chairman Delzer** called the meeting to order at 8:31 a.m. All members present.

Elaine Little, Director of the DOCR, gave an overview (see nine-page handout). Salaries continue to be the highest priority. Referred to Attachment B on Salary Range Quartile Distribution Prior to Proposed Salary.

Chairman Delzer: How come you did not put Department of Corrections and Rehabilitation all the way across?

Little: Central Personnel helped provide these numbers.

Chairman Delzer: I would like to see it.

Little: We also have a great need for more employees (referred to Attachment A figures).

Chairman Delzer: Do you have length of sentence by alcohol and drug type?

Little: We can provide something.

Warren Emmer, Director of Field Services for the DOCR, commented on electronic monitoring. (Rep. Metcalf left at 8:49 to testify.)

Little reviewed Inmate / Offender Population and Short-sentenced Inmates sections. They have no authority and must accept who the judge sends to them.

Rep. Wieland: If sentenced less that one year, aren't they automatically sent to county jail?

Little: No. And that is the issue.

Chairman Delzer: Is there any law prohibiting to contract with a Rugby facility, for example, for nonviolent offenders?

Little: No.

Little reviewed Methamphetamine Offenders / Increasing Mental & Physical Health Budgets, Funding for Housing of Women, Declining Federal Funds, Physical Plant Needs and Reductions Made By Senate to SB 2015.

Rep. Wieland: When you contract for housing, what is the daily rate?

Little: It depends on the facility and services provided. Dave Krabbenhoft can detail that.

Rep. Kerzman: Salaries increased 5% for 190 employees. How and why?

Little: We had no General increases. Also for inequity adjustments.

Chairman Delzer: We would like to see the increases and justifications for them.

Rep. Kerzman: Have you thought of saving money by increasing the workload?

Little: The issue is a lack of dollars.

Chairman Delzer: The 31 that is allowed came out of OMB and the Senate reduced that by $2.65.

Little: That is correct, but by $2.5.

Chairman Delzer: Did you have the $600,000 in the hold-even budget?

Dave Krabbenhoft, Director of Finance and Administration for the DOCR: We are within that budget limit. We were given an exception to the hold-even budget.

Chairman Delzer: From day one?

Joe/OMB: They were not given a blanket exemption.

Chairman Delzer: We would like to see a one-page on that. We will take a recess.

After reconvening, **Krabbenhoft** presented the 41-page 2005-07 DOCR Executive Recommendation Overview. He apologized for past inconsistencies perceived and wished to establish his credibility with the committee. Juvenile Services was reviewed first. Out-of-control kids come first to Youth Correctional Service (YCC) before Dakota Boys Ranch or Home on the Range. The average count is 90 kids.

Chairman Delzer: Joe (OMB), we need the formula on how they figured Teacher Salary Increases (top of page 10). Dave, for Juvenile Community Services (JCS on page 11), we are going to want a full list of what goes on.

Krabbenhoft continued with Adult Services.

Chairman Delzer: For Rough Rider Industries, is general issuance still in there?

Krabbenhoft: Yes, and the Senate did not make any changes.

(*Tape I Side B starts*)

The Field Services Division was reviewed and **Chairman Delzer** told Stephanie/LC that PERS has redone the health insurance and 10% will be reflected. For the Prisons Division, he asked to see budgets for each of the correctional facilities. (Rep. Metcalf returned at 9:59)

Krabbenhoft reviewed five pages in handouts covering: 1) 2005-07 DOCR Estimated Male Inmate Population; 2) 2005-07 DOCR Estimated Female Inmate Population; 3) Actual Male Inmate Population by Facility July 2003-February 2005; 4) Actual Female Inmate Population by Facility July 2003-February 2005; and 5) Inmate Housing by DOCR Facility July 1, 2003-February 28, 2005. If they can get inmates through treatment quicker, they can get them before the parole board sooner. They are excited about instituting the different programs. In closing, **Krabbenhoft** reviewed a one-page Budget Effect of Recommended Alternative Programming handout.

Chairman Delzer called a 15-minute recess.

After reconvening at 10:30, public testimony on SB 2015 was taken.

Rep. Ron Carlisle, District 30, testified in support of SB 2015, encouraging a strong look at the equity issue.

Rep. Lisa Meier, District 32, testified in support of SB 2015, echoing Rep. Carlisle's comments.

Rep. Joe Kroeber, District 12, testified in support of SB 2015, emphasizing the huge retention and safety issues.

Rep. Dave Weiler, District 30, testified in support of SB 2015, echoing previous comments.

Chris Runge, Executive Director of North Dakota Public Employees Association, testified in support of SB 2015, pitching additional funding and emphasizing the critical issues of recruiting and retention by the DOCR.

Rep. Duane DeKrey, District 14, testified in support of SB 2015, imploring that DOCR employees be separated from other state employees. Corrections cannot roll dollars over. They are a 24-7 facility. Secondly, having observed how they operate, they are deserving of a raise.

Terry Grumbo, Parole Officer with the DOCR Field Services, testified in support of SB 2015 (see one-page handout).

Rep. Margaret Sitte, District 35, testified in support of SB 2015, saying it is time to catch up.

Ken Johnson, DOCR Penitentiary Pharmacist, testified in support of SB 2015, citing examples of inequities (see 10-page handout). The bar graph is based on 2004 numbers provided by Jean Sullivan.

(*Tape II Side A starts*)

Steven Mayer, Correctional Caseworker with DOCR Prisons Division in Bismarck, testified in support of SB 2015, emphasizing the repercussions of inequitable pay (see four-page handout).

Jeff Brodigan, Correctional Officer II with DOCR James River Correctional Center in Jamestown, testified in support of SB 2015 (see two-page handout).

Margaret Brower, ND Parole / Probation Officer II with DOCR Field Services, and **Tom Erhardt, Parole / Probation Officer II with DOCR Field Services,** both submitted written testimony in support of SB 2015. Numerous DOCR employees signed the registration form in support of SB 2015.

Chairman Delzer expressed appreciation for everyone coming in, saying the committee would consider their comments as well as the sustainability of the budget. A performance audit for DOCR will be reviewed in the afternoon. **Genevieve Robinson, Bismarck,** commented to committee members that the Rugby facility is needed. Everything will be in place before they start, unlike the New England facility. Her brother died at the Penitentiary. His name was in the paper, but most are not. She asked what was happening with the Jamestown building, and said she felt sorry for the guards out there.

Chairman Delzer said nothing he knew of. Committee recessed until 1:15 p.m.

Chairman Delzer called the meeting to order at 1:17 p.m. Rep. Kerzman and Rep. Wieland were not present for first part of the presentation by **Gordy Smith, Office Manager for the Office of the State Auditor.** The Performance Audit Report of the Department of Corrections and Rehabilitation, dated November 24, 2004, was reviewed (See grey binder with Report No. 3022). Several of the fifty-one recommendations were verbalized regarding Overcrowding (Chapter 2), Female Inmate Facility (Chapter 3), DOCR Medical Service Delivery (Chapter 4), Daily Rates and Departmental Improvements (Chapter 5), Management and Administrative Structure (Chapter 6), and Treatment Programs (Chapter 7). Chapter 1 introduces the Purpose and Authority of the Audit, Background Information and the Goals of the Audit. Appendix B lists all of the recommendations given in each of the chapters. Appendix B is a Glossary. Appendix C is the SRT Report. Appendix D is the Projected and Actual Population Comparison. Appendix E involves North Dakota Century Code Changes. Appendix F is the supplemental Responses and Concluding Remarks.

Smith said they have not looked at how many inmates with drug charges and mandatory sentences are coming in under one year. Discussed construction costs relating the female inmate facility.

Rep. Ken Svedjan asked if there a lot of medical procedures that exceed $1,000. **Smith** said they did not look at that. Procedures are contracted for. If denied, they can be reviewed further.

(*Tape II Side B starts*)

(Rep. Metcalf left at 2:00 p.m.)

Chairman Delzer: When was the last time a performance audit was done?

Smith: In 1998 or 1999.

Chairman Delzer: That is the twenty pay grades.

Smith: Those were in place before that. The system should have fewer job descriptions and those should be more generic.

Chairman Delzer: Did you look at how other states? This does not seem to be a proper range for North Dakota.

Rep. Svedjan: Have you looked at pay raises over the past biennia and how they were distributed?

Smith: No.

Rep. Svedjan: How did they fall so low in the pay scale?

Smith: When wages are low to begin with, pay increases of 2% do not help much. We did not look at departments to see if they got it.

Chairman Delzer: Rep. Svedjan, we asked Human Resources that question and they went in and spot cleared. No cases were found where they weren't.

Rep. Kerzman: What is the cost of this audit?

Chairman Delzer: $50,000.

Smith: DOCR is not charged. They are charged for the cost of consultants. DOCR's portion is $52,475.

Rep. Svedjan: You recommended 18 FTEs. Did you look at change of business processes that would speed up work?

Smith: Reading the chapter on Management and Administrative Structure, you will see there could be a lot of improvements. There is no centralization of policies.

Chairman Delzer: When you looked at daily costs, did you look at private facilities?

Smith: It may be better to have one centralized facility for all inmates, which will mean savings in the long run.

Rep. Kerzman: Did you look at the health crisis before New England assumed inmates? They inherited people with bad teeth and so forth.

Smith: We did not interview inmates, but we heard things.

Chairman Delzer: You did not look at male or female DOCR inmates before and after transfers?

Smith: We looked at the treatment programs. We wanted to look at recidivism. They felt treatment was good, but the outcome data was too minimal to evaluate the treatment program and recidivism.

Chairman Delzer: What about the medical side?

Smith: Medical services provided are fine, other than the condition of the infirmary at the Penitentiary. They have an orientation system at New England that helps determine treatment needs.

Rep. Kerzman: Would a follow up audit in two years be good?

Smith: Typically we go back 18-24 months from the audit and follow up on all of the recommendations. Before going to the field to interview, we have management tell us what they have done. This follow-up is done by our office.

Rep. Kerzman: For salaries, $4.2 million is wanted.

Smith: We did not recommend that $4.2 million. We simply said they should seek help to rectify the situation.

Chairman Delzer: Joe (OMB), how far would that $4.2 affect the range?

Joe/OMB: There is a detailed analysis available.

Meeting adjourned.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-14-05 Monday

Tape Number	Side A	Side B	Meter #
I	X	X	
II	X		
III	X		End: 17.0
Committee Clerk Signature Diane M. Owsley			

Minutes: **Chairman Delzer** called the meeting to order at 8:30 a.m. All members present.

Joe/OMB explained a seven-page handout regarding questions from the last hearing.

Chairman Delzer: Why didn't they pick smaller schools doing the teacher composite schedule?

Joe/OMB: I think they picked schools that the smaller ones compete against.

Chairman Delzer: In the second paragraph under question two, it should be 3%-and-4%.

Al Lick, Director of Juvenile Services for the DOCR, gave an overview (see 10-page handout with title page). Caseloads determine the number of personnel at each facility. **Dave Krabbenhoft, Director of Finance and Administration for the DOCR,** commented on their locations and what they are charged.

Chairman Delzer: Dave, check out if they can go wireless after you see if they have hard connects.

Lick referred to Statewide Custody Analysis on Day-Count 3/1/05 page. The going rate per day covering all costs is $146.64. Recidivism rates are still the lowest in the nation. Referring to ND Youth Correctional Center (YCC, page six), they really depend on residential centers and group homes. Flexibility in their system maximizes their beds.

Chairman Delzer: Why is recidivism not one of the things you measure on the PBS measuring system?

Lick: There is no consistent definition among everyone. Some states will not track. The largest General Fund increase in the YCC is the ITAG system. We are very dependent on it and cannot afford to be down.

Chairman Delzer asked for a one-page computer and software replacement schedule.

Krabbenhoft, answering **Rep. Kerzman**, said confidentiality is protected by passwords and that Dave Hunke will review how.

Lick: For the equipment budget, a suicide last September prompted a recommendation that all beds be replaced with safety beds. There are 41 beds in base; the other 30 were not funded by OMB. The ovens are beyond repair and cost more to repair as parts are not available.

Three one-page handouts were distributed: NDYCC Treatment Services 05-07 Budget for Operating Fees and Services, Professional Services, and Professional Supplies and Materials.

Lick said they try to celebrate the positive things in these kids' lives. Many have methamphetamine addictions. Probably 99% of kids want to go back to their home no matter how bad it is. They meet the parents at home and do a home assessment with law enforcement involved. In 1995, the Court began to court-order parents on some things. **Vice Chair Pollert**

asked for a breakdown of costs mentioned. **Krabbenhoft** said the 146 referenced is once every two or three years by the federal government (Bureau of Prisons) and asks them to submit a rate that they are then billed for. That rate is based on actual and estimated through 6/30/04. The rate per day in the budget is different.

The YCC Physical Plant expenses (page seven) were reviewed.

(*Tape I Side B starts*)

Chairman Delzer: Al, we are going to need these items prioritized. You have 21 teachers. How do you justify for 80 kids?

Lick: They come to us 2- to 2 1/2 grades behind, so we work hard at getting them caught up.

Dr. Bernie Rydel, YCC Education Director at the DOCR, commented on Title 1 data and support. For every month of instruction that the students receive that, there is a 2-month academic gain. Discussion on tracking and summer school results took place and **Chairman Delzer** stated the committee would look at this because $2 million is a lot of money for 80 kids. He asked for summer school costs to be provided. A recess was called.

After reconvening at 10:03, an 11-page DOCR 05-07 Budget Requests for Youth Correctional Center handout for the spenddown was provided.

Randy Miller, Business Manager for YCC: The $146.64 is not the actual DOP rate since we have to back out the federal funding rates. We have three tribal contracts. There will be more consistency going to PeopleSoft from the old SAMAS system.

Vice Chair Pollert: How many kids per day do you have?

Miller distributed a two-page NDYCC Average Monthly Census handout.

Joe/OMB distributed a Request / Recommendation Comparison Summary; and a one-page YCC Teacher Salaries 03-05 and 05-07 handout. Does not include the IT breakdown.

Chairman Delzer began the spenddown review. **Joe/OMB** said one administrative issue is E-rate, the application for all federal funds needing to come through ITD. **Chairman Delzer** said he would check with Bill Goetz, because costs should not be showing up, rather money put right to the items and credited to the people using it. The $70,000 is for the E-rate device connection.

Krabbenhoft gave a breakdown of IT (see one-page NDYCC Technology and Administrative Services IT-Data Processing handout), which was reviewed. During discussion of expenses, he said they are still familiarizing themselves with the PeopleSoft system. They had $21,000 in IT telephone; cell phones were another $900 or so.

(*Tape II Side A starts*)

Chairman Delzer asked for a breakdown of repairs (see one-page NDYCC Building and Ground Maintenance and Utilities Repairs handout). During the ovens discussion, he said there needs to be a reduction somewhere.

Keith Rasminsson, Fiscal Plant Director for YCC: We have done most of the repairs ourselves on the ovens, which were five or six years old when we brought them from San Haven. Parts are no longer accessible.

Chairman Delzer asked for the average detention kids they are being paid for this biennium, during the Special Funds discussion. He mentioned to Joe (OMB) that one year of a BARs report is not good enough.

Elaine Little, Director of DOCR, explained the recommendation that the penitentiary pharmacy should buy the drugs for YCC. They were told they would need additional pharmacy help to do

that. All this came in after their budget was submitted. As the population has grown, they pay more on contract for pharmacists. They would get more hours with one FTE.

Chairman Delzer: Dave, put that in writing for us.

Krabbenhoft: The auditor said we could save 18% or $10,500 for six months.

Chairman Delzer: Stephanie (LC), make a note of this. We will want to make a reduction.

During the Temporary / Overtime line item discussion, **Chairman Delzer** asked Randy to list each teacher position, time spent, educational level and what they are teaching, as well as an average of how many kids each one deals with.

Dr. Rydell explained there is vocational as well as academic teaching, noting they have to be careful about putting kids who huff back into classes with paints, etc. Textbooks cover varying reading levels as 14% of kids are not readers and 17% are marginal readers.

(**Vice Chair Pollert** took over the chair as **Chairman Delzer** needed to leave at 11:22 a.m.)

Lick explained three biennia ago, they went to uniforms when there was a lot of gang activity, plus it helped security should kids try to run. When kids get to a certain level of good behavior, they are awarded black T-shirts, which has been a good incentive. Items, like play-stations and TVs, can be accessed on an incentive-basis (i.e. Good behavior) only. Girls get basic beauty supplies. This population is up all over the nation.

A one-page NDYCC Security / Supervision Equipment Under $5,000 handout was given.

Vice Chair Pollert: We will recess until 20 minutes after the Floor session.

Reconvened at 2:20 p.m. (*Tape III Side A started, as Tape II Side B would not record on.*)

Chairman Delzer: Whole seven FTEs?

Miller: Correct. We share with one of the teachers who coordinates the program for the Work Force Investment Act for Job Service. We are able to offset some of her regular salary.

Lick: Those are federal monies. We also have the Youth Employment Program (i.e. A lot of groundwork and painting). Also, all the money they make goes back to the community where the damage from the juveniles, occurred.

After conclusion of YCC expenses, Community Services was reviewed (see page three). **Lick** explained the Day Report and Restorative Justice programs. Tracking services is a major expenditure. Electronic monitors cost $5 to $7 per day and $15 or $16 per hour for a Lutheran Social Services tracking contract. **Chairman Delzer** asked for those figures.

Lick explained the Intensive In-Home programs (page four).

Chairman Delzer: The match dollars can be rolled over. We want to know how you are getting the $550,000 and where the dollars reside.

Lick: We fund $43,000 per school involved with Day Treatment. It is a General Fund program at same level you have been funding us at.

Chairman Delzer asked for the spenddown.

Krabbenhoft handed out a six-page 11 1/2 x 14 2005-07 Budget Request spenddown.

Chairman Delzer: In 03-05, you had $355,000 for salary and $110 in benefits. For 05-07, it is $370,000 and $102,000. How did you get that?

Krabbenhoft: When we moved to the cost center approach for budgets, we had to allocate some costs. I can look into that further for you.

Chairman Delzer: I think so. Do you have a sheet for employee travel? Put on that sheet. With the ITAG money, how come you had no expenditures the first year 03-05?

Wanda Kellam, Executive Assistant for DOCR: That is JAVD money and it is for the annual ITAG support maintenance. That first year the bill was sent to the Association of Counties, who paid for it that first year instead of us.

Lick explained that half of Tracker training fees are federal funds because they are eligible to be used. That is the OPNJD Grant. It is one of the reasons they keep kids out of detention centers. They go to non-security sites until parents or kin can be found.

Chairman Delzer: Committee members, would it be helpful to have a grants summary? Al, please get. List where it is going, current biennium status and how much for the next biennium and highlight where you are asking us to use General Fund money to take the place of reduced federal money.

Chairman Delzer: Security Supervision page.

(*Tape III Side B starts*)

A nine-page DOCR Juvenile Community Services 05-07 IT Costs handout was distributed.

Chairman Delzer reviewed Operating Fees and Services

Lick: We share with human service centers a case manager for SED kids. The seriously mentally disturbed are half-funded through Human Services and half through us. They are housed in our office, but it is a Human Service FTE.

Chairman Delzer: I do not remember that being talked about. The $6,ooo is all you are budgeting for electronic monitoring? Get what you are spending.

Rep. Bellew: On the Benefits line item you increased more than salary.

Krabbenhoft: When I allocated costs for the new cost center, the total change is $93,000. It is more of an allocation. I will check that out.

Chairman Delzer: Why don't you. Al, explain fixed costs and fees.

Lick: The private provider wasn't breaking even, so we broke out areas for trackers. I did not think it was fair for LSS to lose money, plus they would not stay with us. We will get you a breakdown of that whole program.

Chairman Delzer: Let's look at Training.

Lick: To save costs, we always have training in Bismarck for all our community people.

Chairman Delzer: Which is more important to you: the Day Treatment program or Training?

Lick: I do not know how to choose really. We have got to have the training.

Chairman Delzer: Have you talked to the Association of Counties for interactive training, instead of having people drive to Bismarck?

Lick: We have done some of that through the college for national people.

Chairman Delzer: Even the Human Service Centers all have the interactive system, unlike IVAN.

Rep. Metcalf: It is a good program. I have used it.

Vice Chair Pollert: Do you have a breakdown of the four programs?

Krabbenhoft: I have put it all under the Intensive In-Home.

Lick: I will make a copy of the Intensive In-Home breakdown.

Chairman Delzer: This takes care of Juvenile Services?

Lick: Yes.

A one-page Organizational chart was distributed. Meeting adjourned.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-15-05 Tuesday p.m.

Tape Number	Side A	Side B	Meter #
I	X		
II	X		End: approx 3.8
Committee Clerk Signature Diane M. Owsley			

Minutes: **Chairman Delzer** called the meeting to order at 3:05 p.m. All members present, including Rep. Wieland who came in at 3:07 and Rep. Kerzman who came in at 3:13.

Warren Emmer, Director of Field Services for the DOCR, gave an overview of his division (see five-page handout; four-page Community Corrections Programs and Treatment handout).

Chairman Delzer asked for numbers from two years ago. **Emmer** said he would get those as well as the testimony. Discussion occurred on the setup of sex offenders' sentences. It varies, including some who are sent straight to probation. Five days per month or two months per year can be earned for good behavior.

Rep. Wieland: There was supposed to be a program when inmates get to the last six months of their sentence, they would be transferred back to the county jail.

Emmer: For several years the Community Placement Program was in place, but the judges did not like DOCR's unilateral stance. The parole board has started to work more with the release. The CPP was not as successful as we had hoped.

(Rep. Wieland left tat 3:24)

Emmer reviewed offender demographics and assessment strategies. He also talked about the women inmates' move to New England. **Chairman Delzer** asked how much was appropriated last time. **Emmer** reviewed treatment and transition programming (which reduces offender future risk) and institutional offender support services (which helps manage inmate population).

Chairman Delzer: By the green sheet, you are adding $50,000, but also moving $54,000.

Dave Krabbenhoft, Director of Finance and Administration for the DOCR: We will detail later.

Emmer: Look at Attachment A (see one-page Prison and Parole Populations One Day Counts handout).

(Rep. Metcalf left at 3:41)

John Olson, Chairman of the Parole Board: The Parole Board is divided into two groups of three. Transition services is key and far cheaper. We pay now or we pay later. We do not take chances on public safety, so we need supervision of these released inmates. It will save on costs on the incarceration end.

Emmer reviewed supervision / security measures (which reduce recidivism), commenting on the Dru Sjodin case. Next was victim programming (which ensures victim issues are met).

Chairman Delzer asked for a breakdown of court-ordered fiscal obligations, which **Emmer** said was all hard dollars. The inmates are paying for part of their supervision at $36 per month. Indigents do community service.

After **Rep. Bellew** asked who sets the fee and where the money goes, **Chairman Delzer** asked for that in writing, and what the court says the restitution should be and what is collected.

Emmer: We will try.

Chairman Delzer: When they go to the other states, do they take over the supervision? Do you have the numbers of how many we have in other states?

Emmer: Yes. I think it is a one-to-one relationship. We will get those numbers, though. Let me review future concerns. See Attachment B which covers Salary Range Quartile Distribution Prior to Proposed Salary; Line Officer Graph; PO Line Officer / Sergeant on PD; and Community Corrections Agent / Correctional Officer. Attachment C is a two-page copy of "Why good people pack up and leave their jobs" that was in the Bismarck Tribune (no date).

Chairman Delzer: We need to bring HR down here and see if we are all on the same page.

Emmer told the pay for parole officers.

(Tape II Side A starts; Tape I Side B would not record)

He closed with saying they are proud of what they do.

Vice Chair Pollert: Instead of new programs and people, why not use money to improve equity?

Emmer: It is the slippery slope we are on. Pay takes a second seat. We are in an unusual situation. It is tripled in size over the last ten years. We have to protect the public.

Chairman Delzer: We are being asked the same thing. It is not easy making decisions on this side. We will close for today. Meeting adjourned until tomorrow at 8:30 a.m.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-16-05 Wednesday

Tape Number	Side A	Side B	Meter #
I	X	X	
II	X	X	End: 44.6
Committee Clerk Signature Diane M. Overby			

Minutes: **Chairman Delzer** called the meeting to order at 8:35 a.m. All members present, including Rep. Metcalf who came in at 8:36. A ten-page testimony on HB 1016 by **Warren Emmer, Director of Field Services for the DOCR**, January 14, 2003, was distributed.

Charles Placek, Program Manager for Field Services for the DOCR, gave an overview of five of the six functional services for Central Office (see 10-page FS-Administration handout). It shows ITD charges throughout and what rolls over.

Chairman Delzer: You do not have the spenddown?

Dave Krabbenhoft, Director of Finance and Administration for the DOCR: It is the same as the first one I handed out, showing the first year actual expenditures.

Placek: My chart represents what that actual was and taking a percentage of what the recommendation is.

Chairman Delzer: Dave, did you get any answers on why benefit numbers are still bouncing around?

Krabbenhoft: Still working on that.

Placek explained the Interstate Compact, which allows inmates to be transferred to their home state and be supervised. Soon, the last of fifty States will be a member of it. Travel costs are incurred.

Victim Services was reviewed (see four-page handout; also page three of legal size 05-07 Budget Request handout). Discussion of their FTEs took place with **Krabbenhoft** saying they want to convert their temporary to a FTE and they no longer need or budget for temporary salaries.

Chairman Delzer said a breakdown is needed of the grants for current status, how much is used, what amounts are appropriated for next biennium, how many are served under each, and the total number of applications.

The State Crime Victims Account is funded from supervision fees. CVA dollars deal with matching, but have different requirements. Most agencies get a sizable VOCA and a much smaller CVA grant. **Placek** said he would get a breakdown of both. Money not used gets rolled to the next biennium.

Rep. Wieland: If you do not spend more than you have, how did you get a deficiency appropriation?

Krabbenhoft said it is a timing thing. They try to manage what is overdue. They would not ask for a General Fund deficiency appropriation. Before, it was a Special Fund.

Chairman Delzer: The Supervision Fees were raised in the '99 session. Do we need to look at raising those in place of General Fund money?

Placek: We cannot use a direct correlation.

Chairman Delzer: Give us your best guess if we raised it to $40. What would that generate?

Rep. Wieland: Why not adjust other line items up? Is the percentage set by rule or law?

Placek: That 80% figure came in to play ten or eight years ago when we were in financial trouble. We realized with the Blue Cross Blue Shield bill we might be able to reduce it. We pay 80% and by a gentleman's agreement, the medical providers are writing off the other 20%. We used to pay 100%. We have allocated most of the Special Funds.

Institutional Offender Services was reviewed (see seven-page handout). They have 22 connections, parole teleconferencing, additional costs for printers to LAN and server costs.

Chairman Delzer: You have 11 people and 22 hookups. Get us a list of what those 22 are.

Discussion on the parole board took place. **Placek** said six members are paid $75 per day, but should be considered salaried for social security purposes. They are paid for four days (two for meetings, two for prep time), an average of two meetings per month. There are two teams of three members and rotation is used to help prevent burnout.

Chairman Delzer asked for a list of computers before calling a recess.

Vice Chair Pollert reconvened the meeting at 9:58 a.m. Field Services' Security / Supervision division was reviewed (see 14-page handout).

(*Tape I Side B starts*)

Warren Emmer, Director of Field Services, explained why SB 1277 was killed.

(Rep. Metcalf left at 10:00.) They already have the authority to do electronic monitoring, so the bill was unnecessary. They prefer the flexibility to distribute the 55 GPS devices as needed, since

low-risk people may not need them. The Governor authorized the division to hire more temporary staff to promote sex offender specialists after the Dru Sjodin case. **Krabbenhoft** explained who was updated and who was temporary, and the conversion request. **Vice Chair Pollert** asked for a sheet on this. Discussion of projected inmate populations, including sex offenders, took place. **Elaine Little, Director of the DOCR,** said the sex offender category would increase but was still fairly low at five a year. The State Hospital lets them know what they are anticipating, though DOCR's projections are separate. (Rep. Metcalf returned at 10:23)

Rep. Kerzman: Do you share leases with sheriff departments, etc.?

Placek detailed all of them with various cities. He also answered questions on clothing, Medicaid, the 2.5 FTEs for the correctional community, Tompkins Rehabilitation Correction Center and the Miscellaneous line item. **Vice Chair Pollert** asked for a breakdown of overtime pay.

The Treatment division was reviewed (see ten-page handout). **Krabbenhoft** said he would have to check on the FTE situation.

Rep. Metcalf: Who is currently doing the sex offender management duties?

Emmer: We have that farmed out helter-skelter. One person is doing a lot of it, but she has other responsibilities. It is getting overwhelming.

(*Tape II Side A starts*)

Placek said $6,800 is for the motor pool for sex offender travel.

Emmer said they have been requested to provide training for disabled sex offenders. The trainer would use risk assessor tools. (Chairman Delzer returned at 10:58) As of December 31, 2004, they are monitoring 258 sex offenders, mostly in Bismarck, Fargo and Grand Forks. They totally

revamped their sex offender program after the Dru Sjodin case, so numbers from two years ago do not compare to the current ones.

A breakdown of Operating Fees and Services was reviewed.

Emmer said that the Bismarck Transitional Center, for the last six months of an inmate's sentence, is where they try to make the inmate more attractive for parole. Rent deposits and a place to live is lined up, etc. Their risk to re-offend is dramatically less if a job, etc. Is lined up ahead of time. There are 58 inmates per day and they are projecting 60.

Vice Chair Pollert: The green sheet shows there was a drop in federal reimbursable dollars?

Chairman Delzer: The easy way to understand this is the crime bill dollars that you had available, could have been used for funding. We took and used it for funding them last biennium. Okay. The Female Transition. Did you tell us about the women's service two years ago? How many beds in each place?

Krabbenhoft: 15.

Placek: It is 17. Numbers fluctuate. If the female is trying to get to Fargo, we get a bed there.

Chairman Delzer: Costs?

Krabbenhoft: $58 per day.

Chairman Delzer: Then why didn't you have that 17 in what you handed out yesterday?

Krabbenhoft: Because that is our inmate population management plan. It is footnoted. It reflects people on inmate status.

Emmer explained during the female transitioning discussion that if they have never been institutionalized, DOCR saves money if they can avoid incarceration right away. The first four or five weeks are the most expensive. **Little** said the statute reads that anyone sentenced has to be

put through the orientation process. They have not pursued changing that. The judges who want to really send the person to prison, will sentence them.

Chairman Delzer: It is easy when you do not have to pay for it. Okay, the TRCC?

Krabbenhoft: We are projecting a total of 90. (Krabbenhoft did not know how much they went up money-wise per day.)

Chairman Delzer: The $800,000 of the deficiency is to pay for the TRCC?

Krabbenhoft: Correct. We have not signed anything with the State Hospital. We are waiting for Legislative approval.

Chairman Delzer: What is the Contract Relapse?

Krabbenhoft: It is the sister program to MRCC Program. We need to contract for 17. It is for people who broke their parole and are back in. The parole board is receptive to having them eligible for parole again. We want them to finish treatment.

Chairman Delzer requested OMB for a one-page list of all the optionals and how they were spent. The Treatment Beds is a new program?

Krabbenhoft: Correct. That is Rugby.

Chairman Delzer: When will they be up and running?

Krabbenhoft: We have it noted for budgeting purposes as July '06, but it is not sure.

Chairman Delzer: Stephanie (LC), call them and ask when they are expected to start.

Krabbenhoft: Tracey Whitney is the contact.

Chairman Delzer: How much a day?

Krabbenhoft: $75 a day for treatment. No guarantee or contract with Rugby yet. We told them 25 for contract housing at $50 for county beds.

Chairman Delzer: How many beds up there?

Little: Total facility numbers is 109. Fifty are treatment, the rest are jail beds.

Krabbenhoft explained Assessment Beds Program, which was approved by the Legislature last biennium. However, because of the need for female beds, the assessment center was put on hold. They would put out a RFP.

Emmer said 3,600 are under probation status. Many are out-of-control. He was not sure why they were not sentenced to jail, but there are a lot of chemical problems. A person can be put into a program for 1-60 days. (Rep. Metcalf left at 11:30) Discussion of drug courts ensued. For the two drug courts, $137,000 is spent. **Chairman Delzer** asked for the amounts for each, and where they are planning to do the assessment center.

Krabbenhoft: We do not want to indicate a county yet.

Chairman Delzer: So a person in Bismarck would have to be transferred to Jamestown, even if they have jobs.

Placek said polygraph tests are $200 each. Treatment is complicated, but he can get a breakdown of it.

Rep. Wieland: Are there assessments of who uses these programs (i.e. Bismarck Transition, Rugby, Tompkins, etc.)? Or is this all just paid for by State and federal funds?

Palacek: The assessment of BTC is paid for by appropriated funds. There is no assessment. I have been corrected! We do not assess internally. At BTC, they are assessed up to $13 per day.

Chairman Delzer: We pay $54.

Placek: And they collect on top of that.

Krabbenhoft: For the rates at BTC, less than a two-tiered rate, $44 less. We currently pay $54.33. And for greater than $45, we pay $41. They have requested that number to go to $56.41 in the first year of the biennium, and $58.99 in the second year of the biennium.

Chairman Delzer: Why don't you get that and see if a cap can be at $16 and what that would do. We also need to know who is paying the cap. The audit report says we do not have any standards to see if these assessment tools are doing any good. We need to get there.

(*Tape II Side B starts*)

Chairman Delzer: Field Treatment Service numbers?

Krabbenhoft: I would like to point out from my overview, The Budget Effect of Recommended Alternative Program, were the program not in place. It compares the inmate population numbers.

Chairman Delzer: We need it on the community side, too. That is key. Recidivism. How many go out and come back in and are running through relapse. We need to see data for ITAG.

Little: We figured that at the front end.

Chairman Delzer: We need to see final data so we know what you are building your base line.

Little: We can show how we have built the numbers.

Chairman Delzer: We will stand in recess until we do the Prisons overview at 3:30.

The meeting was called to order at 3:05. **Tim Schuetzle, Prisons Division Director and Warden,** gave an overview (see seven-page, mostly double-sided, handout). He said it is imperative that the House put the $1.3 million back into the budget that the Senate took out. Projections have already been exceeded. He explained the transferring process to the private

prison in Appleton, Minnesota. Also, Cass County was told their inmates could not be taken as there was no longer any room. County jails are full.

Chairman Delzer: Maybe you should have built the one up in Grafton four years ago.

Schuetlze: Or we could have built an addition to the State Penitentiary.

Rep. Kerzman: Are you familiar with Rugby's eligibility requirements?

Schuetlze: We are limited in that we will not be able to send maximum-security guys there.

Rep. Kerzman: Can they switch the classification on county?

Schuetlze: It is state law.

Chairman Delzer: We changed it for females. Warden, we need to go through the capital projects as we are strapped for time.

Schuetlze: Mr. Chairman, the salaries issue is still the most important.

Chairman Delzer: If that is where you want to spend your time. We will have to pick and choose.

Schuetlze reviewed staff equity salaries (see pages 2-4).

Chairman Delzer: Warden, have you gotten these numbers after the 3-and-4? We want to see what the million dollars will do.

Schuetlze: Later in my testimony.

Rep. Wieland: Each person pays a portion of the benefit for family. You are not comparing apples to apples with your health insurance figure.

Schuetlze: We have asked from different administrations in the counties what they will provide toward it.

Rep. Wieland: They do pay more. It is 20% above and beyond the fixed coast. The State pays 100% of it.

Chairman Delzer: That would be nice to see. That is, how much percentage of a family plan that amounts to.

Schuetlze: We looked at a Correctional Officer II family plan.

Chairman Delzer: Morale is a problem, but is part of the problem unhappy temporary employees? (Rep. Kerzman left at 3:30 for a meeting.) I do not know if we can solve all these problems with money. You will never catch up. Unfortunately, the effort is trying to fix where there are not roll-up dollars.

Schuetlze: The morale problem comes from the midway point not reached by employees of several years. We see other state agencies, like North Dakota Game and Fish, who do get advances. What does the $1 million do? Bring them up to $19.50 per month. We need to have the $4.2.

Vice Chair Pollert: Where did the $600,000 OMB had, come from?

Schuetlze: Of the $2.5 million, $600,000 would go to non-prison staff. Forty percent of our prison staff are non-correctional.

The Capital Projects $3,586,510 section was reviewed and included the MRCC Multipurpose Building for $2,022,510; ET Building Improvements at the JRCC for $980,000; JRCC Programs Building Code Improvements for $584,000; and Rough Rider Industries MRCC Building for $320,000.

For the New Positions section (see pages 6-8), **Chairman Delzer** asked **Krabbenhoft** to get a copy of the green sheet and show where each of them are. **Chairman Delzer** also asked for a

breakdown off the first 40 or 50 days when a person is processed. The committee is under serious time constraints. (Rep. Metcalf left at 3:45.)

Schuetlze: By contracting with BTC, they are working full-time. So by making them full-time employees, we would save money. We do not hire their staff at BTC. They hired their own before we contracted.

Chairman Delzer: Was it put in the budget that way last time or was it a change after the budgeting process?

Schuetlze: It was made after the budgeting process, but we had asked for these staff at the last budget request. They just did not make the executive budget. The money was found from the operating expenses from the Treatment Department.

Chairman Delzer: Were we told you were going to do that?

Schuetlze: I do not believe so. We did not have the hybrid tests done by then.

Due to another meeting, meeting was adjourned.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-17 05 Thursday a.m.

Tape Number	Side A	Side B	Meter #
I	X	X	
II	X	X	End: 9.4
Committee Clerk Signature Diane M. Overby			

Minutes: **Chairman Delzer** called the meeting to order at 8:31 a.m. All members present.

Joe/OMB explained two handouts (see three-page DOCR 05-07 Budget Changes - Request and Recommendation with gray high lights for net changes; a seven-page Office of Management; and a Budget memo on Agency PC Replacement Information showing current and proposed procurement).

Tim Schuetlze, Prisons Divisions Director and Warden for the DOCR, commented on dentistry situation and the State Auditor report, from which they hope they will be able to hire additional staff to implement recommendations. He continued with FTEs being requested (see pages 8-9 of 3/16/05 seven-page handout). The Extraordinary Repairs section was reviewed (see one-page Prisons Division Extraordinary Projects handout), before moving in to Future Concerns section discussion (see pages 9-10). These concerns deal with staffing, NDSP physical plant issues (i.e. East Cell House Demolition, NDSP Infirmary, Administrative Segregation Building), and staff recruitment, retention and retirement.

Rep. Wieland: Describe the East Cell House.

Schuetlze: It was built in 1908 and houses 159 inmates. It has a wooden roof, no fire suppression, has a nonstandard cell size, deteriorating bricks that inmates hide stuff in, etc. We would like to replace with a 200 bed cell house that can accommodate orientation.

Rep. Wieland: The cost of that alone?

Schuetlze: $29 million for demolition and rebuilding.

Chairman Delzer: Committee members, this is a good time to show you my amendments proposal for a "Section 8 Legislative Council Study - Strategic Plan for DOCR's Incarceration and Correctional Facility Needs (see one-page Proposed Amendments 58015.0202 to Engrossed SB 2015). I would appreciate any input for when we work this bill. Joe (OMB), where will the new Inter-modal facility be located? We might sell off everything we have and build a whole new one. This is a legislative issue. In the end, we need to make the decision. It is hard to do this in the three-month Legislative session.

After **Schuetlze** concluded, a recess was taken.

After reconvening at 9:12 a.m., **Dave Krabbenhoft, Director of Finance and Administration for the DOCR,** mentioned accounting staff changeover and asked for patience as they worked through reallocation issues. He then started reviewing the spenddown (see 47-page DOCR 05-07 Budget Request unnumbered handout), starting with Facility Administration for all three areas first. For the allocation, they did not examine every cost. For the new biennium, they will account for each bill. They attempted to make the change earlier, but it was resisted.

Chairman Delzer: We need to go through the green sheet first. Will everyone get the $19.50 average?

Krabbenhoft: Everyone will get a proportional amount.

Schuetlze: Not sure what formula was used.

Krabbenhoft: Maybe we can run a report showing the effect of the million dollars.

Elaine Little, Director of DOCR: We are waiting for the final salary package. We have other employees that need salary adjustments. I would take the other 2% to go to the others.

Rep. Wieland: Of the employees, were correctional officers given raises?

Little said yes (see four-page untitled handout showing Reason for Increase, Amount and %).

Chairman Delzer: When I worked for Shell Oil, we were paid by position, not longevity. Joe (OMB), are you aware of private industry surveys?

Joe/OMB: No.

Little gave an explanation. The "amounts" is per month; the "responsibility" deals with one-time training reimbursements.

Rep. Wieland: I see 191 people got raises.

Little: Out of 650. These are not raises. These are responsibility / promotion adjustments. The money came from roll-up dollars, some has been built into the budget, and turnover.

Chairman Delzer: Can you give us a dollar figure on your roll-up?

Little: We can get that.

Chairman Delzer asked for a breakdown of Prison equipment (see one-page DOCR Prison Division Equipment Listing).

Schuetlze explained the GE Ion Track is similar to an airport's scanner for drugs on people and their possessions. They use it in their maximum security prison, but would like to use it at JV.

Chairman Delzer: Joe (OMB), we need a list of bond payments and how far it will go and what the money would be.

(*Tape I Side B starts*)

After asking why they back out the bond payments, **Chairman Delzer** asked for a list of what was provided last year for the 3.6. **Krabbenhoft** said he could provide phase 2, which was the majority of it. **Chairman Delzer** said the committee wants to see what was done and the final costs of the projects. The reason for the defeat of SB 1277 was reviewed again. Then the review of the spenddown started.

Chairman Delzer: The top page is roll-up. I cannot see the reason to put Prisons and Field Services together unless you are trying to roll money between them. They are really separate issues.

Krabbenhoft: I like it because it gives flexibility. It is hard to describe the scenarios. If they are not combined, I won't lose sleep over it.

The PD - Facility Administration (Excluding RRI) page was reviewed (see legal size 2005-2007 Budget Request sheets).

Krabbenhoft: Our bills and time to take care of them is growing. I do not know when it will settle down, if it is a coding problem or what. There have been days we have gone without printing checks. It is scarey. When people leave, like Kim, it impacts us. Turnover is happening. I get several memos on PeopleSoft being down again. I have faith it will get better. It has to. (Laughter around the room.) I did not say how much faith!

Chairman Delzer: It is frustrating. PeopleSoft is a $40 million program and it may be worthless.

Krabbenhoft: It has to get better. I am sure it has to.

Chairman Delzer: That is what they say about farming.

Krabbenhoft reviewed IT charges, and said he would have to get the committee a Contractual Services breakdown. After reviewing other line items, the bottom line is they are holding tight on Administrative.

Chairman Delzer called a recess.

After reconvening, the PD - Plant Services (Excluding RRI) page was reviewed. **Chairman Delzer** asked for a breakdown of the insurances, which are down a lot more, yet the cost is the same. **Krabbenhoft** guessed it had something to do with the post 9-11 spike.

(*Tape II Side A starts*)

The PD - Food Services (Excluding RRI) page was reviewed. **Chairman Delzer** asked that the computer list that is coming, include how many are for staff and how many for prisoner use. **Krabbenhoft** said they now provide food services to the State Hospital, which is Special Funds. Earlier incorrect estimations resulted in an increase from $486,000 to $735,000 in Special Funds. It will be $2.53 per meal. They are also spending more General Fund money. Department-wide, they are okay on authority.

The PD - Medical Services (Excluding RRI) page was reviewed. **Krabbenhoft** briefly said what was per diem. Professional Services was for health professionals and payments for MMIS. **Chairman Delzer** asked for a breakdown of MMIS. He also asked when the contract was up.

Little said July 1. (See three-page DOCR Inmate Medical Computation handout). The medical payments will be run through the Medicaid system, resulting in a positive budget effect. The only change is _____ (*undistinguishable on tape*). The only other change is they would like to see is the $50,000 out of there.

Colby Braun, Operations Administrator for DWCRC: We have followed different guidelines. We do not know what kind of effect that will have.

Rep. Kerzman: Is that $50,000 what the counties have to pick up?

Krabbenhoft: The process _____ (*undistinguishable on tape*). A lot of time it was hard to determine the Medicaid rate. So we had them go to the hospital and we get billed through Human Services.

Chairman Delzer: Do you have it in code or on contract about anything over $1,000?

Krabbenhoft: There are some specifics stated, but also the contract says prior approval.

Chairman Delzer asked for a list of staff, not just costs. He also asked how much the county is putting in.

Braun: $1.3 million. In salaries, I do not know.

Chairman Delzer: I have no problem with counties paying for personnel, but I am not sure we should be changing the contracts.

Discussion followed on staffing. The levels of treatments between facilities was asked for by **Vice Chair Pollert** and **Chairman Delzer**. **Schuetlze** said the medical policies are similar. The medical care at the State Penitentiary is the same as at the DWCRC. The dental area is a concern at New England. Ideally, a dentist would be hired, rather than contracted, to save some money. Some dental records transfer, but not all.

Referred to two-page DWCRC at New England, ND - Estimated Costs for 2004-05, 2005-06 and 2006-07 handout. **Krabbenhoft** said _____ (*undistinguishable on tape*).

Chairman Delzer: We need to see that and your bond rate. We might want to amortize that.

Braun: We have not given raises at the Southwest facility. A 3% raise is built in, plus benefits, 10% of retirement.

Chairman Delzer: Dave, or Warden, can you get that information for us? _____ (*undistinguishable on tape*).

Schuetlze: We can try. Basically _____ (*undistinguishable on tape*).

Rep. Wieland: Colby, explain why you would have _____ (*undistinguishable on tape*).

Braun: When we went to administrative side, we needed $113,000 in repairs and put an additional $135,000 in for repairs.

Rep. Wieland: Well, if you are basing your rate back to the State, is that reasonable?

Braun: Yes. We gave our expenses. It is what has cost us to operate. We are at bare bones and have tried to cut expenses. We are not limited to State prisoners, but we are at capacity.

Chairman Delzer: Rep. Wald talked about you contracting with them.

Braun: One of the options was to lease to the State. The board said to not just do per diem. They want to leave options open. No concrete plan is available.

Krabbenhoft: As far as leasing the facility, I put together a starting point for Rep. Wald. Space limitations at New England for woman is an important piece. We have no alternative. They are getting by. If we lose New England, it is going to be an expensive disaster. I am not in favor of a lease. They are trying and we owe them at least another biennium to make it work.

Rep. Wieland: When I asked my question for contingency, I would hope it is not for profit, nor do I want it to fail. I do not like to see line item dollars that are not earmarked. Economic development was part _____ (*undistinguishable on tape*). Bury it somewhere else, but I do not want to see! (laughter around room)

Krabbenhoft told why Senator Krauter and he disagree, and explained why they buy capital assets. (Referenced one-page Traditional Prison Housing handout). He said to the Senate they have to be careful when discussing daily rates as it varies by facility.

Chairman Delzer: You have $6.5 in budget. With 100 inmates, that is about $250,000 short. Why?

Krabbenhoft: Medical billing starts May 1st.

(*Tape II Side B starts*)

(See one-page DOCR Estimated 2005-2007 Estimated DWCRC Payments handout.)

Chairman Delzer: We need to go through what you are doing out there for orientation as well. This handout is a re-projection.

Krabbenhoft explained computations.

Braun: We are averaging 6.8 inmates for treatment. It is a five-week program.

Budget discussion continued. **Little** explained why they need an on-site pharmacy staff person. Two years ago they tried to use the Penitentiary pharmacy to get drugs to other facilities. They now buy though a buying group.

Chairman Delzer: Further questions on medical services?

Vice Chair Pollert: Explain Professional Services again.

Krabbenhoft said they are paying $15,000 a month on a doctor. He would have to check on the dentist amount.

Chairman Delzer: One thing, you have it high enough that you do not have to pay Social Security!

Krabbenhoft: I like the way you think! (pause) On that issue! (laughter around room)

Chairman Delzer called for a recess after saying the spenddown and Rough Rider Industries would be covered Friday morning.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-18-05 Friday a.m.

Tape Number	Side A	Side B	Meter #
I	X	X	
II	X		End: 44.0
Committee Clerk Signature Diane M. Aubey			

Minutes: **Chairman Delzer** called the meeting to order. All members present except Rep. Kerzman and Rep. Wieland who came shortly from the prayer breakfast.

Dave Krabbenhoft, Director of Finance and Administration for the DOCR, continued the review of the spenddown, with Treatment Services (see legal size PD - Treatment Services (Excluding RRI) page). Discussion of FTEs wanted took place (see one-page DOCR Treatment Services Recommended Position Funding handout). The Governor's recommendation for giving the tools to monitor sex offenders in the community, and what the Senate did, was discussed. Human Services would contract with DOCR for parole officers. Money would be taken from what is set aside for the civilly committed.

Chairman Delzer: They are already at 32 out of 40 beds. They will not have money to do it.

Krabbenhoft: Duane Houdet brought that to the committee.

Stephanie/LC referenced the SPA - Footnote #5.

Krabbenhoft referenced the Budget Effect of Recommended Alternative Programming handout from his overview.

Chairman Delzer: Joe (OMB), do those training positions receive the 3-and-4?

Joe/OMB: Yes.

Discussion of medical costs for incarcerated persons, took place. A small percentage of patients using medical services make up the most of the charges, with the average cost being $950.

Elaine Little, Director of DOCR, explained the parole board is looking at paroling inmates at half their sentence, basing it on good behavior and treatment services. By law, every inmate has to see the parole board within six months of their incarceration.

Chairman Delzer: What is the value of the incarceration versus monitoring?

Little said that is the issue. Most judges want them in prison. The courts see a time between jail time and prison time. There is a lot of prison sentences for one year and one day. They will achieve it regardless of legislation. It has not ever been constitutionally-challenged. Many judges have said the responsibility of incarceration belongs with the State. So they have the authority.

Chairman Delzer: Rather than a change in Code to mandate at least one year, I am talking about a cheaper alternative like electronic monitoring in the community. Think about if there are law changes to facilitate this.

Little: We can look at it for two years back with the risk assessment information.

Chairman Delzer: We will need a week before conference committee. Dave, I need you to go through MRCC Relapse Program again.

Krabbenhoft explained what is done for revoked parolees.

Chairman Delzer: What are you doing for punitive? Any hard labor. When a person commits a crime, they should lose some rights. It should be bad enough so they do absolutely do not want to be in there and they should have treatment to help them see ways to not come back.

Tim Schuetlze, Prisons Division Director and Warden, commented on the punishment aspect. They do not make small rocks out of big rocks, but it is not an easy place to be. If they are punished, that does not mean it is a deterrent against future drug use. There is more of a punitive bent in the sourthern states rather than in the northern states, where the philosophy is rehabilitative. Recidivism rates are lower in the northern states than in the southern states.

(Rep. Wieland came in at 8:45.)

Chairman Delzer called a recess.

After reconvening at 9:02, **Schuetlze** distributed a three-page ND State Penitentiary Male Orientation Process handout. The orientation keeps them seperated and determines if they have issues with other inmates or suicidal tendencies. (Rep. Kerzman came in at 9:07) The unit is always full. If a guy has been in before, he may get bumped to an overflow unit.

The PD - Education Services (Excluding RRI) page was reviewed. There are seven or six education staff members. Many inmates, the majority with medium classification, still need to get GEDs. None are taking post-secondary via the Internet.

The PD - Security / Supervision (Excluding RRI) page was reviewed.

Krabbenhoft talked about housing (see one-page DOCR Contract Housing Need handout).

(*Tape I Side B starts*)

Chairman Delzer said the legal sheet is convoluted and hard to find information. **Krabbenhoft** tried explaining how they arrived at amounts.

Discussion of electronic monitoring use, people targets and costs took place. The reason the Senate killed the electronic monitoring bill was reviewed again. **Chairman Delzer** commented on what language should be used legislatively to encourage electronic monitoring, before proceeding with the Operating Fees review.

The PD - Work Programs (Excluding RRI) page was reviewed. It is mainly inmate wages at $1.35 per day. Specialty jobs get $2.10 per day. Room and board is not taken out. Most inmates came in heavy in debt. Of the $30 per month they make, 25% is taken out for their release. A few judges require them to pay toward fines, but most are doing restitution.

The PD - Training (Excluding RRI) page was reviewed. **Krabbenhoft** said he would double-check on allocation of trainers at facilities.

The Central Administration section was reviewed. This is the old "Central Office" (see legal five-page DOCR 05-07 Budget Request DOCR Central Office handout). **Krabbenhoft** also distributed a one-page ITAG Upgrade Estimated Project Costs handout. The source of Special Funds is only from the divisions (i.e. Parole fees, IT charges).

Chairman Delzer asked for the answers to previous questions.

Krabbenhoft distributed a three-page DOCR memo addressed to Rep. Wald regarding Leasing of Dakota Women's Correctional and Rehabilitation Center. **Susan Ritter, Financial Advisor for DWCRC,** commented on renovation costs and that the $4.25 rate is simply not enough.

Chairman Delzer: What is needed?

Ritter: We want to give you a list, which includes maximum security cells and repairs (see one-page Southwest Multi-County Correction Center Cap Imp Budget Profit & Loss handout).

Colby Braun, Operations Administrator for DWCRC: The Senate asked us to provide it as a contingency. (A one-page DWCRC Debt Service handout was distributed.)

Chairman Delzer: Why were the loans done on such short terms?

Braun: I cannot tell you. It was done with a previous administration. It involves REAP zones.

Discussion continued regarding maximum security cells, rate costs, and amortization for the physical plant. Prairie Industries is not making a profit, but it is hoped they can be self-funded in five years. **Braun** was asked for more explanation of the budget and he said he would try to get that information. They are a nonprofit service. They are in a two-year contract for debt service. The counties contribute, but will balk at some point if it is amortized over 20 years.

A two-page DOCR PC Replacement and New Position PC 2005-07 Estimated Cost handout was distributed. It does not cover software. **Chairman Delzer** told committee members amendments would have to be handled Monday.

(*Tape II Side A starts*)

Handouts distributed next: a one-page NDYCC Capital Improvements and X-O Repairs; a one-page NDYCC Average Monthly Population for Detention July 1, 2003 to February 28, 2005; a two-page 2006-07 Teaching Contracts 9/1/06 to 5/31/07. **Joe/OMB** said he would check with Randy about the different numbers he received.

The next two handouts distributed: a one-page DOCR 2005-07 Alternative Housing Impact; a one-page DOCR Drug Sentenced Inmates One Day Count on December 31, 2004.

Chairman Delzer called a recess after asking status of the Salaries and Temporaries breakdown.

After reconvening, Rough Rider Industries was reviewed. **Dennis Fracassi, Director of RRI,** gave an overview of the spenddown (see one-page 2005-07 Budget Request Rough Rider Industries handout).

Chairman Delzer: How much roll-over?

Fracassi: It is a revolving account with $650,000 cash currently. We have 32 FTEs.

Chairman Delzer: Pay raises?

Fracassi: A few workload adjustments and promotions; all salaries; operating expense, capital improvements and equipment are 100% self-generated revenues.

Linda Trolliey, Business Manager with RRI, commented on the spenddown report. They are a special fund agency, an enterprise fund under governmental accounting rules.

Chairman Delzer: Give us an overview of all that RRI does. Competition with private marketing?

Trolliey: Through statute, we are able to sell directly to governmental entities and non-profits. We also work in partnership with retailers throughout the state and act as wholesalers through them.

Chairman Delzer: It seems some of the desks are high-priced.

Fracassi and **Trolliey** explained RRI products and pricing.

Utilities, license plate re-issuances, inmate pay was reviewed. **Chairman Delzer** asked **Fracassi** to give Legislative Council a highlight of all that is related to the re-issuances. The appraisal came to $7.8 million, but the land is not stabilized. It calls for an easement which lowers value of the land by the river, which also has flooding problems.

Several handouts were distributed: a two-page FTEs per department (starting with Administration and Medical Department); a two-page Dakota Women's Correctional Rehab Center Orientation Procedure/Programming; a seven-page Aerial View of Property; an eight-page Addendum to September 2, 2003 Housing Services Agreement; a one-page Amendment to Women's DOCR Housing Unit Correctional Services Agreement; an 18-policy page batch relating to Inmate Health Care and Medical for SWMCCC; a three-page double-sided Dakota Women's Correctional Rehab Center memo from Colby Braun regarding Response to Chapter 3 of the Performance Audit Report of the DOCR; a six-page DWCRC Economic Impact.

Braun: We did not have Susan Ritter at the time, so $22,000 was added to Salaries.

Little said they hoped to have open beds at Stutsman County, but they were contracted with federal counties.

Braun said they reclassified employees. A previous administration set the pay scale and **Chairman Delzer** asked him to find out how they did it. **Braun** responded that it was based on Southwest's starting salary.

After miscellaneous questions and answers, **Chairman Delzer** thanked Braun and told committee members time will be needed to think through the bill. He reviewed the upcoming schedule before adjourning.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-21-05 Monday p.m.

Tape Number	Side A	Side B	Meter #
I	X	X	End: 14.5
Committee Clerk Signature Diane M. Owsley			

Minutes: **Chairman Delzer** called the meeting to order at 2:33 p.m. All members present.

Tim Schuetlze, Prisons Divisions Director for the DOCR and Warden, distributed a one-page handout with two questions and answers: 1) What are the classification percentages for each new arrival entering the prison? 2) How much money do correctional officers from other counties and the DWCRC contribute towards their health insurance benefits, compared to the DOCR employees?

Chairman Delzer asked him to expound on inmate classification. **Joe/OMB** said the budget was built with the 4-and-3 first, then the $1 million was added, but not allocated. **Stephanie/LC** agreed.

Equity adjustments were discussed. **Schuetlze** said 60% of the $1 million goes to the Prisons Division employees; DOCR employees would get 40% in equity increases. Social Security taxes were not included. Prison employees are hired at $17.50 and can get a 5% increase. It takes two years to move to a $19.50 pay rate. They want to offer at $21.50 starting rate for full-time

employees so they can attract applicants. People during six-month work probation period will not get the raise.

Chairman Delzer: When I calculate the 3-and-4, the equity comes in on the first of July and it goes from $17.50 to $19.50.

Schuetlze: Yes.

Dave Krabbenhoft, Director of Finance and Administration for the DOCR, explained how they did salary and benefits and allocations. It was noted other employees are losing ground pay-wise. **Krabbenhoft** said fringe benefits are increasing overall (see one-page legal DOCR Fringe Benefit Analysis handout). He distributed a one-page Field Services Division caseloads as of 3/18/2005 handout.

Next a 36-page memo from **Charles Placek, Program Manager for Field Services for the DOCR,** with answers to ten questions: 1) Polygraph $34,612 breakout; 2) Assessments $13 cap to $16 cap; 3) Copy of workload study; 4) Total amount spent on both drug courts; 5) Number of sex offenders back 2-3 years; 6) 8.5 FTEs in Security/Supervision; 7) VOCA and State CVA current biennium and next appropriation; 8) Raising supervision fees to $40; 9) Non-employee travel cost of $1,367 in Administration; 10) List of 22 device hookups for IOSP and Administration; 11) South Dakota Correctional Inmate, Parole and Probation numbers.

Chairman Delzer asked **Krabbenhoft** to e-mail the committee what happens if the BTC resident cannot pay until they start paying later. **Chairman Delzer** asked if their are any judges in major cities willing to take on a drug court, and viable numbers for it.

Rep. Bellew asked the cost of supervised probation and **Krabbenhoft** said he would check.

A two-page DOCR Field Services Division Requested New FTE Funding handout was distributed. **Chairman Delzer** asked what salary amount is for sex offender supervisors and **Joe/OMB** started checking on BARs. **Rep. Wieland** asked about annual costs for sex offender awareness and **Krabbenhoft** said they budgeted $225,000 in Field Services and $460,000 in Prisons Division because there is less tolerance for these criminals.

Krabbenhoft distributed a one-page TRCC Average Monthly Population handout. The less women, the higher cost of bed per day as they pay the State Hospital the monthly full amount for beds. **Schuetlze** noted the State Hospital only takes people Monday-Thursday, so a bed can sit empty Friday-Sunday.

(*Tape I Side B starts*)

A one-page DOCR Dental Positions Estimated 2005-07 Net Cost handout was reviewed. They will not have authority to hire until July 1. It is set up to pay a 3% raise. The dentist currently contracted with is ready to retire. One probably cannot be hired for $12,600 per month.

Several handouts were then distributed: A one-page DOCR Pharmacy Technician Position Estimated 2005-06 Cost; a one-page DOCR IT-DP Charges Central Office (all divisions are rolled together); a one-page IT - DP Charges Prisons Division - Facility Administration; a packet of Site Listing Breakdowns for computers; a one-page legal-size YCC Teacher Salaries - 2003-05 and 2005-07 (the last three columns were added dealing with FTE projections, education level and class teaching); a one-page 2005-06 Teaching Contracts 9/1/05 to 5/31/06 (provided because **Krabbenhoft** realized he missed including it on an earlier spreadsheet).

Chairman Delzer: Joe (OMB), can you figure out the difference on all three (i.e. YCC, School for the Deaf, School for the Blind) if we use the 3-and-4 comparing to the composite of 4-and-3?

More handouts: a three-page Marmot Schools - NDYCC School year 2003-2004; a one-page Juvenile Community Services Electronic Monitoring; a two-page Juvenile Services Memo regarding Justification for Intensive In-Home Project in the Division of Juvenile Services Budget; a 10-page OJP Serious and Violent Offender Reentry Initiative (for the current biennium on where the grant funds are awarded, and these should be steady figures).

Chairman Delzer called a recess before reviewing other bills.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-24-05 Thursday a.m.

Tape Number	Side A	Side B	Meter #
I	X	X	End: 2.1
Committee Clerk Signature Diane M. Overby			

Minutes: **Chairman Delzer** called the meeting to order at 8:37 a.m. All members present.

The SB 2015 amendment proposals were reviewed (see two-page Statement of Purpose of Amendments 3/24/05 handout). **Chairman Delzer** referred to section 1 of bill so all DOCR divisions would be covered. He asked for comments on the Central Office, and made a point that prisoners are not to receive new computers. He then asked for comments on Juvenile Services / Youth Correctional Center (YCC).

Vice Chair Pollert: I would like metal caps in gym for $30,000 removed. Keep the air and carpeting.

Rep. Wieland: I would like to remove $20,000 of the $30,000 for 32 bunks. And have them build cement bunks instead.

Chairman Delzer: Rep. Wieland, were the Cass County bunks smooth? Is there a form we could borrow? Stephanie (LC), I have problems with the composite schedule for the schools for the deaf and blind. It should match the rest of the state employees. Should we do a study? There is a

$200,000 difference. Also, Joe (OMB), in a composite schedule, do they consider teacher experience?

Joe/OMB: No.

Chairman Delzer: Stephanie (LC), use language for composite schedule to be redeveloped and closer to same pay rate increase scale as the rest of state employees. Also, how many students per teacher is accounted for.

Joe/OMB explained teacher pay increases occur because of the timing of the new schedule.

Chairman Delzer asked when composite schedules came into play, before stating he did not think they should have one. Discussion continued on why smaller schools were not considered in the formula. **Vice Chair Pollert** pointed out the 21 FTEs at $276,000 still meant a 10% increase.

Chairman Delzer: When we consider retention, etc. at DOCR, it is hard to bite. There was $50,000 we could remove from the operating. Stephanie (LC), split it up proportionally.

Rep. Metcalf: Are you hitting any specific program?

Chairman Delzer: No, I did not figure so.

(Rep. Metcalf left at 8:58)

Karleen Fine, Secretary for the Industrial Commission, commented on bonding information (see one-page DOCR Debt Service Schedule). Two projects came over from the Senate. Both are JRCC (i.e. Admission house and pantry). She explained what they were replacing with the $1.5 million.

Chairman Delzer: Overall, we are looking at having these come due to reduce the bonding statewide, and for colleges, too? Big drop.

Fine: Yes.

Chairman Delzer: Comments on the Field Services Division?

Vice Chair Pollert: I would like an amendment for supervisor fees to be raised from $36 to $40. This is $405,000, which is at 60%.

Rep. Bellew: I would request it to go to $307,000 at 60%.

Dave Krabbenhoft, Director of Finance and Administration for the DOCR, responding to **Chairman Delzer's** question, said if anything in the budget came in at 80%, they would spend it appropriately. It is deficit spending now with their special funds. There is no roll-up elsewhere. The gravel pit royalties are used for capital projects, which is part of the YCC budget.

Chairman Delzer: Where does Bismarck Transitional Services fall into? Field Services?

Stephanie/LC: On supervision fees, increase the other funds with offsetting amounts in General Fund?

Chairman Delzer: Right. And Stephanie, I want an amendment that would take up the Bismarck Transitional Center. It is up July 1, and they pay $13 now. Reflect a $3 increase to a $16. We can do $50,000 there, and make the amendment to read that whatever the number is, it works out. Reduce the Bismarck Transition Contract by $50,000 with the expectation it be made up by the daily charges. Stephanie (LC), decrease General Fund funding to Field Services for contracting by $50,000 for the biennium.

Stephanie/LC: We had something from Mr. Placek. An additional $4, or $169 per day.

Chairman Delzer: We will change that to $150 then. When we look at the Prison's numbers, their short-term diversion is 3 to 30. Draw an amendment for adding $40,000 for monitoring the money. Change expected number from 30 to 45 and $1 million to move over to the contract.

Rep. Bellew asked for further explanation.

Chairman Delzer: The Senate took money from contracting. I do not agree with all of it. We want to increase the short-term diversion to cover some of the contracting costs. I am not sure where short-term diversion resides in the budget.

Krabbenhoft said where.

Chairman Delzer: We are going to add $800,000 in the Prisons Division instead of $1.2 million to contracts.

Rep. Bellew: I would like an amendment for having parolees pay the $5 per day for GPS monitoring.

Stephanie/LC clarified how she would write this amendment regarding electronic monitoring.

Chairman Delzer told **Elaine Little, Director of the DOCR**, they would look at bill language information she provided. The bill will be going to conference committee.

Rep. Kerzman: I would like an amendment for $1.9 million for Contracts, and another one for $1.1 million. The Senate took out $1.3 so we need another $800,000.

Vice Chair Pollert: I would make that $500,000 by removing $220,000.

Chairman Delzer: Number 24 is Equipment over $5,000. Is that okay?

Rep. Wieland: I would like an amendment to remove $38,000.

Chairman Delzer: In essence, money would move over to contracting. On the southwest contract the 3-and-3 is built into it. Committee members, that is awful close to what the state employees are getting when you take the equity out. The contract cannot tell them how much to pay these employees. Have them consider a slightly lesser rate so that over ten years they can catch up? Dave, with a 2-and-2 or 3 1/2, what would the money level be? We want some legislative intent language to suggest an increase in pay for the county to consider.

Rep. Kerzman: I do not think it would be a deal-breaker.

Chairman Delzer: The six counties would not have the same pay scale?

Rep. Kerzman: It is pretty close.

Chairman Delzer: We will look at equity now.

Rep. Kerzman: I would like a $3.2 million separate line item for the equity pay package.

Vice Chair Pollert: It is for everyone. If we only allow it for the Prisons only, it will get rough out there.

Rep. Wieland: I would like an amendment for adding more in for equity. If $250,000 can be found in the budget, it can be used for equity for all employees.

Chairman Delzer: The $100,000 is for everyone except correctional employees.

Rep. Wieland: I want the $250,000 for everyone.

Vice Chair Pollert: I would like an amendment for the $100,000 in there now plus the $250,000 for a total of $350,000 and apply it all toward Field Services.

Chairman Delzer restated the three amendments for Stephanie/LC and said the Rough Rider Industries of $226,000 (#27) should be taken away. He asked **Little** if there has ever been a requirement for a percentage to be designated to RRI.

Little said they have never gotten to where there wasn't enough to do for the inmates. The number of inmates changes, and they only get paid when they are in there. She explained why they had 32 employees. It is a nonprofit business. They try to work with private businesses.

Chairman Delzer: Get information on how much is State and other nonprofit.

(*Tape I Side B starts*)

Krabbenhoft: It is the preference of RRI to replace the license plate system. It is old. Do it now while business is strong.

Chairman Delzer: Will they use rollover money to buy it?

Krabbenhoft: They would try to pay for it out of the upcoming biennium.

Chairman Delzer asked for a copy of RRI's most recent budget, before calling a recess and closing the meeting on SB 2015.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-25-05 Friday a.m.

Tape Number	Side A	Side B	Meter #
I	X	X	53.4 - 13.5

Committee Clerk Signature Diane M Quarley

Minutes: **Chairman Delzer** called to meeting to order on SB 2015 to consider proposed amendments (see one page 58015.0203; one-page Proposed Sections To Add To Engrossed SB 2015 dated March 24, 2005; two-page Statement of Purpose of Amendment dated 3/24/05).

(*Tape I Side B starts*)

Chairman Delzer: I would like to make one more change to the study 58015.0203. I would like to put word "legislative" on it. Okay? We will just see if they are the same. We should wait until Monday and adopt them.

Rep. Kerzman: That would be good.

Reviewed first section proposal: Legislative Intent - Composite Schedule.

Rep. Metcalf: I do not think we are comparing apples to apples on the (unnumbered) proposed sections to add to the engrossed bill.

Joe/OMB: Is it the intent for the development of future schedules beyond the 05-07 biennium?

Chairman Delzer: It is to be redeveloped. I am not sure I will support this the way it is worded.

Rep. Kerzman: With reference to the state employees, wouldn't we be better off with state percentage of state teachers?

Chairman Delzer: No, I consider them state employees, not teachers only.

Joe/OMB: Instead of "redeveloped," we could use "future composite schedules to be developed."

Chairman Delzer: I can agree with that. Don (LC)? I would like to do something, but I am not sure the whole idea is workable.

Reviewed second section proposal: Legislative Intent - Dakota Women's Correctional Rehabilitation Center Housing Contract.

Rep. Bellew suggested using "compatible" in place of "equal to."

Chairman Delzer and **Rep. Metcalf** did not agree with "slightly less."

Rep. Kerzman: Did we ask Appleton for the same thing?

Chairman Delzer: I think the difference is they are paying less.

Rep. Kerzman: I beg to differ, because we are contracting with county jails, too, and some of their staff is a lot higher.

Chairman Delzer: I agree with you. Some are "three hots and a cot," but it is $45-$50 per day. There are those that provide less, but still cost the same or more.

Rep. Metcalf: Are we interfering with private enterprise here? They can pay whatever they want to pay providing we want to give them the contract.

Chairman Delzer: I agree. That is part of the problem. The other part of the problem is this private enterprise is working solely with the State of North Dakota.

Susan Ritter, Financial Administrator for Southwest Multi County Correction Center, commented on the New England and Dickinson facilities _____ (*undistinguishable on tape*).

Rep. Metcalf: Does their contract say they can only deal with the State?

Chairman Delzer: That would not make any difference to our contracting. I am not sure we can put this in Code to make it right.

Vice Chair Pollert: Food for thought: If they raise it 5% or 8%, and it is fiscally irresponsible, do we have the option of not contracting with them?

Chairman Delzer: That is negotiable, but we have to have somewhere else to go. I think things are working a whole lot better out there.

Rep. Metcalf: Could we take the top five floors here?

Chairman Delzer: We could use the Heritage Center!

Rep. Kerzman: We may have a bank building coming up!

Reviewed third section proposal: Legislative Intent - Employee Salary Equity; and fourth section proposal: Legislative Intent - Employee Salary Equity - Field Services.

Vice Chair Pollert distinguished between his and Rep. Wieland's legislative intent paragraphs.

Chairman Delzer: Stephanie (LC) or Joe (OMB), should that say in addition to what else is funded at equity pay?

Vice Chair Pollert: If you go to next section, that is relating to what I see.

Chairman Delzer: Stephanie, if you redo, on Rep. Wieland's you should put an additional $250,000 over the $1.1 that resides in the budget, because I do not have any amendment to move any of that.

Vice Chair Pollert: If we adopted mine, we would have to have an amendment.

Chairman Delzer: No. Yours would do that.

Stephanie/LC: Put "in addition to the $1.1 million?"

Chairman Delzer: Yes, he was talking about $250,000 in addition to the $1.1 million. You would put $250,000 over and above what is already included in the General Fund money in the budget for equity adjustment. We will stand in recess until the Call of the Chair.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-28-05 Monday a.m.

Tape Number	Side A	Side B	Meter #
I	X	X	End: 27.9
Committee Clerk Signature Diane M. Overby			

Minutes: **Chairman Delzer** called the meeting to order at 8:56 a.m. All members present.

Proposed amendments to SB 2015 were reviewed and voted on (see two-page Statement Of Purpose Of Amendment dated 3/25/05; Proposed Sections to Add to Engrossed SB 2015; and Proposed Amendments to Engrossed SB 2015 numbered 58015.0204 and dated 3/25/05. Voice vote results are written on each item).

Statement of Purpose of Amendment handout was discussed.

1) Splits line items into four divisions: passed 6-0.

2) Transfers funds from Field Services to Prisons Division: passed 6-0.

3) Reduces recommended funding for health insurance: passed 6-0.

4) Reduces funding for extraordinary repairs - YCC: passed 4-2.

Rep. Metcalf expressed concern over long-term damage and asked whether an engineer could make definitive judgments on the status of all the buildings. **Chairman Delzer** said that was a good idea for the next biennium.

5) Reduces funding for equipment over $5,000 - YCC: passed 4-2.

Rep. Kerzman commented that cement bunks are fine for Cass County, but not in rural areas where flexibility to move beds is needed. Also, kids need a little bit of respect and not be treated totally as adults.

6) Reduces funding for operating expenses: passed 4-2.

8) Changes funding source due to $6 increase in supervision fees: failed 3-3.

7) Changes funding source due to $4 increase in supervision fees: passed 5-1.

11) Changes funding source due to $5 increase for electronic monitoring: failed 2-4.

Items 8), 7) and 11) were discussed simultaneously as they work together. **Rep. Bellew** did not think it was too burdensome that parolees be expected to pay some of their costs at a 60% rate. **Rep. Metcalf** disagreed given the likely minimum wage jobs parolees get. **Rep. Kerzman** said an inmate may opt to finish sentence. Most are incarcerated for less than a year and good jobs upon release are very limited. **Chairman Delzer** can support the $4 proposal. **Rep. Wieland** related a work release situation where inmates have a $20 per hour job, but are all too happy to spend their nights in jail as they are still far from financially free.

9) Reduces funding for Bismarck Transition Center: passed 4-2.

12) Adds funding for inmate contract housing for $1.9 million: no vote necessary.

Rep. Kerzman requested that 10) Adds funding for inmate contract housing for $800,000 be voted on first: passed 6-0. Then, in an effort to achieve $1.9 million, he asked to proceed to 13) Adds funding for inmate contract housing for $1.1 million: failed 2-4.

Rep. Metcalf: I propose we add back $500,000 to the $800,000 so it is back to $1.3 million.

Rep. Kerzman: I second it.

Vice Chair Pollert: If short-term diversion happens, that is roughly $400,000 to get us to $1.2 million, which would be within $100,000 of what the Senate did.

Chairman Delzer: Yes. I am going to oppose the $500,000, but I might support $200,000.

Rep. Metcalf: Could we discuss $300,000!

Chairman Delzer: We will take a voice vote. Motion fails 2-4.

Rep. Kerzman: I would like to add $1.1 million.

Chairman Delzer: Okay, if no further offers, we will move on.

14) Reduces funding for extraordinary repairs - Prisons Division: passed 4-2.

15) Reduces funding for equipment over $5,000 - Prisons Division: passed 4-2.

16) Increases funding for salary equity pool by $3.2 million: failed 3-3.

Rep. Kerzman strongly encouraged to increased funding for salary equity. People working with prisoners are often thought of as inferior, rather than as those who are at more risk than highway patrol personnel. Second, jobs are needed, because the pay is not adequate. Competent people need to be hired for these positions. He will support this all the way to the end, as he knows what the situation is like, given his son who went through the system.

Rep. Metcalf echoed Rep. Kerzman's points on this issue. He emphasized hiring trustworthy people at a better pay rate. There are two individuals who work at JRCC he would not trust picking rocks at his farm.

Chairman Delzer said he could not support the $3.2 million. The conference committee will hash it out, though he wished there was more money available for them now.

Rep. Wieland pointed out corrections would get a 20% increase. With the $3.2 million over two years, it would be a 30% increase--something he would love to have. But sustainability has to be considered.

Chairman Delzer said if nothing more than $1.1 million is given, he hoped over the next biennium they might be helped to catch up. He directed Stephanie (LC) to include intent language for dividing money evenly among positions including the director's, should this pass.

Rep. Kerzman stated that every biennium more and more is demanded of these individuals. It is an injustice what we are doing them.

Rep. Metcalf stated while the increases might happen next biennium, quality people are needed to be hired now.

17) Removes funding for general issue of license plates - Roughrider Industries: passed 6-0.

18) Adds 1 FTE position for pharmacy technician: passed 6-0.

(*Tape I Side B starts*)

Stephanie/LC asked some clarifying questions before committee reviewed the four proposed sections to SB 2015. Discussed workability of the Legislative Intent - Composite Schedule, include limitation of using comparisons of only larger schools.

Rep. Metcalf: I make a substitute motion for first proposal, for eliminating schools with less than 100 enrollment as well as to eliminate Fargo and West Fargo in the comparisons.

Rep. Kerzman: I second it.

Chairman Delzer said the substitute motion gives the committee something to work on until conference committee. By voice vote, motion passed 6-0. Stephanie/LC will rewrite the proposal.

Discussed the Legislative Intent - Dakota Women's Correctional Rehabilitation Center Housing Contract proposal. By voice vote, it failed 0-6.

Discussed the Legislative Intent - Employee Salary Equity proposals. **Rep. Wieland's** proposal (see third paragraph section) failed 3-3. **Vice Chair Pollert's** proposal for designating money only toward Field Services (see fourth paragraph section) failed 3-3.

Vice Chair Pollert: Say we skip the $100,000 extra in my proposal and just give the remaining $250,000 to Field Services?

Rep. Bellew: I second it.

Chairman Delzer: We will take a voice vote. Motion carries 4-2.

The proposed amendment Section 8. Legislative Council Study - Strategic Plan for DOCR was discussed (see 58015.0204 handout).

Rep. Kerzman: I am going to oppose it. With a lot of studies, if the outcome is not supported, it is a waste of time.

Chairman Delzer: We put $250,000 in last time, and it was turned over to DOCR to set the parameters, which is unacceptable. That is why this will be set by the Legislature Interim Committee, because we want an independent study. This is a big issue and probably for conference committee.

Rep. Wieland: I intend to support it. What I do not like is that many studies go down the tube. But I think it is because there is not a plan. If we can get specific goals, that changes it for the positive.

Vice Chair Pollert: In subparagraph e., I would like to change "all" to "all or any."

Chairman Delzer: I am going to support the amendment. The interim time period is better than trying to figure it all during the next biennium.

Vice Chair Pollert: I move amendment .0204 to SB 2015 with the change.

Rep. Wieland: I second it.

Chairman Delzer: We will take a voice vote. Motion passes 5-1. Committee members, Stephanie will write these up for us to preview and approve. We need a motion for a reference that we are going from $30,000 to $45,000 on short-term diversion.

Rep. Bellew: So moved.

Rep. Wieland: I second it.

Chairman Delzer: We will take a voice vote. Motion passes 6-0. Representatives Metcalf and Kerzman, if you want to offer amendments in full committee, just have them drawn up.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2015
Department of Corrections and Rehabilitation (DOCR)

House Appropriations Committee
Human Resources Division

Hearing Date: 3-29-05 Tuesday a.m.

Tape Number	Side A	Side B	Meter #
I	X		1.0 - 9.4
I			19.0 - 19.2
Committee Clerk Signature Diane M. Owsley			

Minutes: **Chairman Delzer** called the meeting to order at 9:35 a.m. All members present. Reviewed SB 2015 amendment changes (see 58015.0205) while committee stood at ease for five minutes. After reconvening, **Rep. Kerzman** asked how the money was split out for Field Services.

Chairman Delzer said, yes, he noticed it was a little confusing.

Rep. Kerzman: I have a question about short-term diversion. Do we need corresponding legislation in the budget to take care of this?

Chairman Delzer: I do not have a copy of the final version.We will need for conference committee. Some courts might question them trying to short-term divert some people. The legislative intent says they can. Joe (OMB), have them send us another copy.

Rep. Wieland: Is there anything in Code regarding that?

Vice Chair Pollert: I move amendment .0205 to SB 2015.

Rep. Bellew: I second it.

Rep. Kerzman: I am going to oppose because of the lack of contract money in here and the salary issue.

Chairman Delzer: Understood and accepted. I am sure this bill is not done. By voice vote, motion carries 4-2.

Vice Chair Pollert: I move a Do Pass As Amended on SB 2015.

Rep. Bellew: I second it.

Chairman Delzer: The clerk will call the roll. Motion carries 4-2.

Vice Chair Pollert will carry the bill.

After discussing another bill briefly, **Joe/OMB** explained something **Chairman Delzer** had asked for earlier _____ (*undistinguishable on tape*).

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB2015
Department of Corrections and Rehabilitation

House Appropriations Full Committee

☐ Conference Committee

Hearing Date March 31, 2005

Tape Number	Side A	Side B	Meter #
1		X	#9.5 - # end
2	X		#0 - #15.5
Committee Clerk Signature	Chris Alexander		

Minutes:

Rep. Ken Svedjan, Chairman opened the discussion on SB2015.

Rep. Chet Pollert moved to adopt amendment #0205 to SB2015.

Rep. Alon C. Wieland seconded

Rep. Chet Pollert explained the sections of the bill and the changes listed in amendment #0205.

Rep. Ken Svedjan, Chairman commented that this study was meant to be a thoroughly comprehensive review of site facilities and programs. Even to think about the potential for privatizing. This will give us a great deal of information so we can move forward in corrections.

Rep. Ron Carlisle commented that we have been waiting for a master study on corrections and asked if the budget includes costs for regular committee meetings.

Rep. Jeff Delzer answered that there should be money in the budget to cover for this as long as there is no outside consultant hired for this. This is a legislative master plan for corrections, it is

not a departmental plan. This is the only thing this committee would work on during the next two years. They should meet for 2-2.5 days so they can really concentrate on this. We also thought that the chair ought to be someone who is not directly involved in this issue, including anyone representing Burleigh County.

Rep. Francis J. Wald asked what additional information could come from this study since we just finished a performance audit on this department.

Rep. Jeff Delzer explained that the study would take all the gathered information and come up with an overall plan.

Rep. Chet Pollert further explained the changes in amendment #0205

Rep. Keith Kempenich moved a substitute motion to amend the bill by adding $400,000 to the equity pool.

Rep. Ron Carlisle seconded

Rep. Jeff Delzer requested that the this motion be done after the amendments have been voted on.

Rep. Keith Kempenich withdrew motion

Rep. Chet Pollert explained equity in the amendments.

Rep. Ken Svedjan, Chairman called for a voice vote on the motion to adopt amendment #0205 to SB2015. Motion carried.

Rep. James Kerzman moved to further amend SB2015 with amendment #0206

Rep. Francis J. Wald seconded

Rep. James Kerzman explained that the Senate took out $1.2 from contracting and we only put $ 800,000, leaving a significant amount of under funding. The department will fall short of

about $600,000 on the women's facility construction so the $1.2 proposed addition here would cover the under funding and the projected shortfall so DOCR can meet their operating needs. (meter Tape #1, side B, #26.3)

Rep. Keith Kempenich commented that this is a contract and he would hope that the department would negotiate to cover the costs of this construction.

Rep. Jeff Delzer commented that he would resist adding $1.1 million for contracting in this bill We to the short term advert and thought we covered contracting adequately so the state would not be at a disadvantage in the negotiations when the counties see the amount of money being spent. We can always cover through deficiency appropriation if there are situations beyond the control of the department.

Rep. James Kerzman answered that the Senate was figuring between $50-$60 per day, but we have whole programs out there and we need to have adequate facilities. The counties have already stepped up to the plate and have contributed to advancements in corrections.

Rep. Francis J. Wald commented that he supported this amendment. There were a lot of unknowns out there and there have been mistakes in the past but we have a great group out there now and they are making great headway. The costs are rising uncontrollably for medical and dental care and costs for maximum security materials and pregnancies of inmates. We need to add to this budget to keep DOCR whole in their operating. The programs being provided make differences in these peoples lives and this costs money.

Rep. Jeff Delzer commented that this is not about Southwest Women's facility. This is about contracting for the whole department of corrections not just Southwest Women's.

Rep. Francis J. Wald commented that he was not intending that the only expense in this line item is for the Women's prison, but this is an example of the varying needs throughout this system.

Rep. Keith Kempenich asked if this was restoring what the Senate took out.

Rep. Chet Pollert explained that the $400,000 is for outside contracting

Rep. James Kerzman commented that when the budget was put together they were short $500,000 plus the additional need for the Women's Correctional is $600,000. This is where the figure came from.

Rep. Jeff Delzer commented that the women's part of the contracting is the larger part of the construction needs.

Rep. Al Carlson asked if the numbers were based on estimates of how many prisoners we would have.

Rep. Jeff Delzer answered that this was correct and that is one of the problems. The department was way off on the numbers for the men but they were under on the numbers they had for the women.

Rep. Al Carlson asked if the $1.1 million figure is based on a disagreement of the estimated figures for inmates or are they arguing that they didn't get the moneys they needed.

Rep. Jeff Delzer explained that if people go into short term divert rather than jail then you don't need the additional beds. If you don't need the additional beds then you don't need the construction contracts. The are several other variances and issues that mean when you put together this budget it is really a shot in the dark.

Rep. Al Carlson asked if $600,000 is needed at Southwest Women's, why not address this specific issue rather than proposing $1.1 million across the board.

Rep. Ken Svedjan, Chairman commented that you have to work on this budget to appreciate its complexity and the difficulty in estimating.

Rep. James Kerzman explained that the budget was originally built on the projection of 90-95 women inmates. The current budget is based on 100. Plus the fact that the original budget was $80 per day and now it is based on $100 per day, if you factor all of this in, this is where we came up with $600,000.

Rep. Ken Svedjan, Chairman commented that there is also the attempt to factor in such things as short term diversion and all the other programs being tried with meth and ankle bracelets and everything else. All these things have an effect on the number of beds needed and no one can estimate it clearly.

Rep. Francis J. Wald commented that this committee should keep in mind that if there is a shortfall here the counties do not have the luxury of coming before us with a deficiency appropriation.

Rep. Ken Svedjan, Chairman commented that this is again a focus on the needs of the Southwest Women's Facility and this bill is about the overall construction needs of the Department.

Rep. Jeff Delzer answered that the needs for Southwest Women's facility will be negotiated and in the end it will not short the supporting counties.

Rep. Ken Svedjan, Chairman called for a voice vote on the motion to adopt amendment #0206 to SB2015. Motion failed.

Rep. Keith Kempenich moved to further amend SB2015 with amendment #0208

Rep. Ron Carlisle seconded

Rep. Jeff Delzer moved a substitute motion to put $300,000 to the contracting line item for a total of $1.5 million in contracting.

Rep. Al Carlson seconded.

Rep. Jeff Delzer explained that this committee is uncertain about the $1.1 level so putting more in would help satisfy the concerns. (meter Tape #2, side A, # 1.6)

Rep. Ken Svedjan, Chairman called for a voice vote on the substitute motion to amend SB2015 by adding $300,000 to the contracting line item. Motion carried.

Rep. Keith Kempenich moved to further amend SB2015 by adding $400,000 to the equity pool for a total of $1.5 million.

Rep. Ken Svedjan, Chairman clarified that this amendment is for adding $400,000 in general fund spending for equity spread throughout the system

Rep. Ron Carlisle seconded

Rep. Jeff Delzer commented that he would resist this amendment because equity pool moneys are a questionable way to go about things in general.

Rep. Ken Svedjan, Chairman called for a voice vote on the motion to further amend by adding $400,00 for equity. Vote is unclear. A roll call vote was called. Motion carried with a vote of 12 yeas, 11 neas, and 0 absences.

Rep. James Kerzman moved to further amend SB2015 with amendment #0207.

Rep. Joe Kroeber seconded

Rep. James Kerzman explained that the employees of corrections are grossly underpaid and they need additional increases.

Rep. Ken Svedjan, Chairman clarified that this would bring the total for equity to $4.7 million

Rep. Jeff Delzer commented that the $1 million was what was in the Governor's budget

Rep. Ken Svedjan, Chairman called for a voice vote on the motion to adopt amendment #0207. Motion failed.

Rep. Joe Kroeber moved to further amend by adding $150,000 by restoring the funding on page 3, #8 on the amendments.

Rep. Pam Gulleson seconded

Rep. Joe Kroeber explained that this would restore the $150,000 for the Bismarck Transition Center. These costs would be offset by requiring the center to increase their room and board payments. Rep Kroeber explained the work of the center and the detrimental impact of the reduction of support..

Rep. Mike Timm, Vice Chairman asked if someone could explain the program involved in this.

Rep. Jeff Delzer explained that this is a program for the last 100 days of incarceration so they can transition between being in jail and being out of jail. They are located in Bismarck.

Rep. Chet Pollert explained the facility is very nice and the collection rate on the $12.00 is about 80%.

Rep. Joe Kroeber supports this amendment because they are having problems collecting their rates.

Rep. Al Carlson commented that this person is a criminal and should be responsible for paying part of their rehabilitation.

Rep. Joe Kroeber answered that these people are about to enter back into society and we should do what we can to help them with this transition so they have a better chance of staying out of jail.

Rep. Jeff Delzer commented that the released criminal need to get used to paying bills as this is the last 100 days of their incarceration.

Rep. Ken Svedjan, Chairman called for a voice vote on the motion to amend SB2015 by restoring #8 on page 3 of amendments. Motion failed

Rep. Chet Pollert moved a Do Pass As Amended motion on SB2015.

Rep. Jeff Delzer seconded

Rep. Ken Svedjan, Chairman called for a roll call vote on the Do Pass As Amended motion for SB2015. Motion carried with a vote of 15 yeas, 8 neas and 0 absences. Rep Pollert will carry the bill to the house floor.

Rep. Ken Svedjan, Chairman closed the discussion on SB2015.

58015.0202
Title.

Prepared by the Legislative Council staff for
Representative Delzer
March 16, 2005

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 1, line 4, after "facilities" insert "; to provide for a legislative council study"

Page 3, after line 14, insert:

"SECTION 8. LEGISLATIVE COUNCIL STUDY - STRATEGIC PLAN FOR DEPARTMENT OF CORRECTIONS AND REHABILITATION'S INCARCERATION AND CORRECTIONAL FACILITY NEEDS.

1. The legislative council shall appoint an interim committee, during the 2005-06 interim, to develop a strategic plan for the department of corrections and rehabilitation's incarceration and correctional facility needs.

2. The legislative council shall appoint a minimum of ten members of the house of representatives and a minimum of five members of the senate. The members from each house must represent each political party in proportion to the membership of that political party in the respective house. The legislative council shall appoint the chairman of the appropriations committee of the house of representatives or the senate or the assistant majority leader of the house of representatives or the senate as the chairman of the committee.

3. The committee shall:

   a. Receive information from the department of corrections and rehabilitation, regional authorities with regional corrections centers, counties with county jails, cities with city jails, corporations operating private correctional facilities, and others the committee considers necessary to develop a strategic plan for the state's incarceration and correctional facility needs for the next twenty years.

   b. Consider using existing facilities; other available state facilities; and county, local, or private facilities.

   c. Consider any cost and benefits of replacing all or parts of existing correctional facilities or other state property with a modern all-encompassing facility.

   d. Consider state-operated facilities compared to contract-operated state facilities.

   e. Consider contracting with a private entity to provide all the state's correctional and rehabilitation needs.

   f. Consider the impact to the department of corrections and rehabilitation of changing sentencing guidelines, increasing fines as an alternative to incarceration for nonviolent or minor drug offenders, and utilizing alternatives to incarceration and treatment programs.

   g. Develop a strategic plan based on the information received by the committee.

4. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment creates an interim committee of the Legislative Council to develop a strategic plan for the Department of Corrections and Rehabilitation's incarceration and correctional facility needs for the next 20 years.

58015.0203
Title.

Prepared by the Legislative Council staff for
Representative Delzer
March 23, 2005

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 1, line 4, after "facilities" insert "; to provide for a legislative council study"

Page 3, after line 14, insert:

"SECTION 8. LEGISLATIVE COUNCIL STUDY - STRATEGIC PLAN FOR DEPARTMENT OF CORRECTIONS AND REHABILITATION'S INCARCERATION AND CORRECTIONAL FACILITY NEEDS.

1. The legislative council shall appoint an interim committee, during the 2005-06 interim, to develop a strategic plan, including site and facilities' plans, for the department of corrections and rehabilitation's incarceration and correctional facility needs.

2. The legislative council shall appoint a minimum of ten members of the house of representatives and a minimum of five members of the senate. The legislative council shall appoint the chairman of the appropriations committee of the house of representatives or the senate or the assistant majority leader of the house of representatives or the senate as the chairman of the committee.

3. The committee shall:

   a. Receive information from the department of corrections and rehabilitation, regional authorities with regional corrections centers, counties with county jails, cities with city jails, corporations operating private correctional facilities, and others the committee considers necessary to develop a strategic plan for the state's incarceration and correctional facility needs for the next twenty years.

   b. Consider using existing facilities; other available state facilities; and county, local, or private facilities.

   c. Consider any cost and benefits of replacing all or parts of existing correctional facilities or other state property with a modern all-encompassing facility.

   d. Consider state-operated facilities compared to contract-operated state facilities.

   e. Consider contracting with a private entity to provide all the state's correctional and rehabilitation needs.

   f. Consider the impact to the department of corrections and rehabilitation of changing sentencing guidelines, increasing fines as an alternative to incarceration for nonviolent or minor drug offenders, and utilizing alternatives to incarceration and treatment programs, including receiving information regarding the efficiency of treatment programs.

g. Develop a strategic plan based on the information received by the committee.

4. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment creates an interim committee of the Legislative Council to develop a strategic plan for the Department of Corrections and Rehabilitation's incarceration and correctional facility needs for the next 20 years.

Prepared by the Legislative Council staff for House Appropriations - Human Resources Division
March 24, 2005

PROPOSED SECTIONS TO ADD TO ENGROSSED SENATE BILL NO. 2015

SECTION ____. LEGISLATIVE INTENT - COMPOSITE SCHEDULE. It is the intent of the fifty-ninth legislative assembly that the composite schedule for teacher salaries prepared by human resource management services should be redeveloped so that the pay increase percentage for teachers is approximately the same as the percentage pay increase given to other state employees, and that the calculations for the composite schedule should take into consideration the number of students taught by each teacher.

SECTION ____. LEGISLATIVE INTENT - DAKOTA WOMEN'S CORRECTIONAL REHABILITATION CENTER HOUSING CONTRACT. It is the intent of the fifty-ninth legislative assembly that the department of corrections and rehabilitation address in its housing contract negotiations with the Dakota women's correctional rehabilitation center that future percentage salary increases given to the center's employees be slightly less than the percentage salary increases given to department of corrections and rehabilitation employees, until the salaries of the employees at the Dakota women's correctional rehabilitation center are equal to the department's employee salaries.

SECTION ____. LEGISLATIVE INTENT - EMPLOYEE SALARY EQUITY. It is the intent of the fifty-ninth legislative assembly that if the department of corrections and rehabilitation can identity $250,000 of general fund savings within its 2005-07 biennium appropriation, the department may use that savings to provide salary equity adjustments for all its employees.

SECTION ____. LEGISLATIVE INTENT - EMPLOYEE SALARY EQUITY - FIELD SERVICES. It is the intent of the fifty-ninth legislative assembly that if the department of corrections and rehabilitation can identify $250,000 of general fund savings within its 2005-07 biennium appropriation, the department may use that savings, along with $100,000 included in the equity pool line item of this Act to provide salary equity adjustments for employees in the field services division.

Prepared by the Legislative Council staff for House Appropriations - Human Resources Division
March 25, 2005

PROPOSED SECTIONS TO ADD TO ENGROSSED SENATE BILL NO. 2015

6-0

SECTION ____. LEGISLATIVE INTENT - COMPOSITE SCHEDULE. It is the intent of the fifty-ninth legislative assembly that future composite schedules for teacher salaries prepared by the office of management and budget's human resource management services division be developed so that the pay increase percentage for teachers is approximately the same as the percentage pay increase given to other state employees, and that the calculations for the composite schedule take into consideration the number of students taught by each teacher.

0-6

SECTION ____. LEGISLATIVE INTENT - DAKOTA WOMEN'S CORRECTIONAL REHABILITATION CENTER HOUSING CONTRACT. It is the intent of the fifty-ninth legislative assembly that the department of corrections and rehabilitation address in its housing contract negotiations with the Dakota women's correctional rehabilitation center that future percentage salary increases given to the center's employees be less than the percentage salary increases given to department of corrections and rehabilitation employees, until the salaries of the employees at the Dakota women's correctional rehabilitation center are compatible with the department's employee salaries.

3-3

SECTION ____. LEGISLATIVE INTENT - EMPLOYEE SALARY EQUITY. It is the intent of the fifty-ninth legislative assembly that if the department of corrections and rehabilitation can identity $250,000 of general fund savings within its 2005-07 biennium appropriation, the department may use that savings to provide salary equity adjustments, over and above the general fund amount appropriated to the department for equity adjustments, for all its employees.

3-3

SECTION ____. LEGISLATIVE INTENT - EMPLOYEE SALARY EQUITY - FIELD SERVICES. It is the intent of the fifty-ninth legislative assembly that if the department of corrections and rehabilitation can identify $250,000 of general fund savings within its 2005-07 biennium appropriation, the department may use that savings, along with $100,000 included in the equity pool line item of this Act to provide salary equity adjustments for employees in the field services division.

4-2

Prepared by the Legislative Council staff for
Representative Delzer
March 25, 2005

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 1, line 4, after "facilities" insert "; to provide for a legislative council study"

Page 3, after line 14, insert:

"SECTION 8. LEGISLATIVE COUNCIL STUDY - STRATEGIC PLAN FOR DEPARTMENT OF CORRECTIONS AND REHABILITATION'S INCARCERATION AND CORRECTIONAL FACILITY NEEDS. 5-1

1. The legislative council shall appoint an interim committee, during the 2005-06 interim, to develop a legislative strategic plan, including site and facilities' plans, for the department of corrections and rehabilitation's incarceration and correctional facility needs.

2. The legislative council shall appoint a minimum of ten members of the house of representatives and a minimum of five members of the senate. The legislative council shall appoint the chairman of the appropriations committee of the house of representatives or the senate or the assistant majority leader of the house of representatives or the senate as the chairman of the committee.

3. The committee shall:

   a. Receive information from the department of corrections and rehabilitation, regional authorities with regional corrections centers, counties with county jails, cities with city jails, corporations operating private correctional facilities, and others the committee considers necessary to develop a strategic plan for the state's incarceration and correctional facility needs for the next twenty years.

   b. Consider using existing facilities; other available state facilities; and county, local, or private facilities.

   c. Consider any cost and benefits of replacing all or parts of existing correctional facilities or other state property with a modern all-encompassing facility.

   d. Consider state-operated facilities compared to contract-operated state facilities.

   e. Consider contracting with a private entity to provide all the state's correctional and rehabilitation needs.

   f. Consider the impact to the department of corrections and rehabilitation of changing sentencing guidelines, increasing fines as an alternative to incarceration for nonviolent or minor drug offenders, and utilizing alternatives to incarceration and treatment programs, including receiving information regarding the efficiency of treatment programs.

g. Develop a strategic plan based on the information received by the committee.

4. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment creates an interim committee of the Legislative Council to develop a strategic plan for the Department of Corrections and Rehabilitation's incarceration and correctional facility needs for the next 20 years.

Prepared by the Legislative Council staff for
House Appropriations - Human Resources
March 28, 2005

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 1, line 4, after "facilities" insert "; to amend and reenact subsection 2 of section 12.1-32-07 of the North Dakota Century Code, relating to supervision fees for a probationer; to provide sections of legislative intent; to provide for a legislative council study"

Page 1, line 20, replace "($21,087,058)" with "$5,246,568"

Page 1, line 21, replace "(72,022,798)" with "5,306,730

Page 1, line 22, replace "(9,629,163)" with "(1,722,510)"

Page 1, line 23, replace "(11,577,679)" with "1,213,416"

Page 1, remove line 24

Page 2, remove line 1

Page 2, line 3, replace "13,540,401" with "11,144,204"

Page 2, line 4, replace "(4,018,278)" with "(6,420,477)"

Page 2, line 5, replace "17,558,679" with "17,564,681"

Page 2, replace lines 12 and 13 with:

"Field services	$26,333,626
Prisons division	77,329,528
Juvenile community services	7,906,653
Youth correctional center	12,791,095"

Page 2, line 15, replace "127,857,099" with "125,460,902"

Page 2, line 16, replace "28,561,809" with "26,159,610"

Page 2, line 17, replace "99,295,290" with "99,301,292"

Page 3, after line 14, insert:

"**SECTION 8. AMENDMENT.** Subsection 2 of section 12.1-32-07 of the North Dakota Century Code is amended and reenacted as follows:

2. The conditions of probation must be such as the court in its discretion deems reasonably necessary to ensure that the defendant will lead a law-abiding life or to assist the defendant to do so. The court shall provide as an explicit condition of every probation that the defendant not commit another offense during the period for which the probation remains subject to revocation. The court shall order supervision costs and fees of not less than ~~thirty-six~~ forty dollars per month unless the court makes a specific

finding on record that the imposition of fees will result in an undue hardship. If the offender has not paid the full amount of supervision fees and costs before completion or termination of probation, the court may issue an order, after opportunity for hearing, to determine the amount of supervision fees and costs that are unpaid. The order may be filed, transcribed, and enforced by the department of corrections and rehabilitation in the same manner as civil judgments rendered by a district court of this state.

SECTION 9. LEGISLATIVE INTENT - COMPOSITE SCHEDULE. It is the intent of the fifty-ninth legislative assembly that future composite schedules for teacher salaries prepared by the office of management and budget's human resource management services division be developed so that the pay increases are based on the salaries of all teachers that teach in schools with a combined enrollment of greater than one hundred students, excluding the Fargo and West Fargo school districts.

SECTION 10. LEGISLATIVE INTENT - EMPLOYEE SALARY EQUITY - FIELD SERVICES. It is the intent of the fifty-ninth legislative assembly that if the department of corrections and rehabilitation can identify $250,000 of general fund savings within its 2005-07 biennium appropriation, the department may use that savings to provide salary equity adjustments for employees in the field services division.

SECTION 11. LEGISLATIVE INTENT - SHORT-TERM DIVERSION. It is the intent of the fifty-ninth legislative assembly that the department of corrections and rehabilitation increase the number of inmates in short-term diversion during the 2005-07 biennium by fifteen inmates, from thirty to forty-five inmates.

SECTION 12. LEGISLATIVE COUNCIL STUDY - STRATEGIC PLAN FOR DEPARTMENT OF CORRECTIONS AND REHABILITATION'S INCARCERATION AND CORRECTIONAL FACILITY NEEDS.

1. The legislative council shall appoint an interim committee, during the 2005-06 interim, to develop a legislative strategic plan, including site and facilities' plans, for the department of corrections and rehabilitation's incarceration and correctional facility needs.

2. The legislative council shall appoint a minimum of ten members of the house of representatives and a minimum of five members of the senate. The legislative council shall appoint the chairman of the appropriations committee of the house of representatives or the senate or the assistant majority leader of the house of representatives or the senate as the chairman of the committee.

3. The committee shall:

   a. Receive information from the department of corrections and rehabilitation, regional authorities with regional corrections centers, counties with county jails, cities with city jails, corporations operating private correctional facilities, and others the committee considers necessary to develop a strategic plan for the state's incarceration and correctional facility needs for the next twenty years.

   b. Consider using existing facilities; other available state facilities; and county, local, or private facilities.

   c. Consider any cost and benefits of replacing all or parts of existing correctional facilities or other state property with a modern all-encompassing facility.

d. Consider state-operated facilities compared to contract-operated state facilities.

e. Consider contracting with a private entity to provide all or part of the state's correctional and rehabilitation needs.

f. Consider the impact to the department of corrections and rehabilitation of changing sentencing guidelines, increasing fines as an alternative to incarceration for nonviolent or minor drug offenders, and utilizing alternatives to incarceration and treatment programs, including receiving information regarding the efficiency of treatment programs.

g. Develop a strategic plan based on the information received by the committee.

4. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehabilitation - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Field Services	$26,949,674		$26,333,626	$26,333,626
Prisons Division	80,513,984		77,329,528	77,329,528
Juvenile Community Services	7,948,024		7,906,653	7,906,653
Youth Correctional Center	12,927,127		12,791,095	12,791,095
Adult Services		$105,918,493	(105,918,493)	
Juvenile Services		20,838,606	(20,838,606)	
Equity pool	1,000,000	1,100,000		1,100,000
Total all funds	$129,338,809	$127,857,099	($2,396,197)	$125,460,902
Less estimated income	28,150,416	28,561,809	(2,402,199)	26,159,610
General fund	$101,188,393	$99,295,290	$6,002	$99,301,292
FTE	675.28	675.78	1.00	676.78

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

	SPLITS LINE ITEMS INTO 4 DIVISIONS [1]	TRANSFERS FUNDS FROM FIELD SERVICES TO PRISONS DIVISION [2]	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [3]	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS - YCC [4]	REDUCES FUNDING FOR EQUIPMENT OVER $5000 - YCC [5]	REDUCES FUNDING FOR OPERATING EXPENSES [6]
Field Services	$27,113,178	($618,524)	($11,028)			
Prisons Division	78,805,315	618,524	(53,610)			
Juvenile Community Services	7,937,119		(4,266)			($26,200)
Youth Correctional Center	12,901,487		(11,592)	($30,000)	($20,000)	(23,800)
Adult Services	(105,918,493)					
Juvenile Services	(20,838,606)					
Equity pool						
Total all funds	$0	$0	($80,496)	($30,000)	($20,000)	($50,000)
Less estimated income			(7,199)			
General fund	$0	$0	($73,297)	($30,000)	($20,000)	($50,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE DUE TO $4 INCREASE IN SUPERVISION FEES [7]	REDUCES FUNDING FOR BISMARCK TRANSITION CENTER [8]	ADDS FUNDING FOR INMATE CONTRACT HOUSING [9]	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS - PRISONS DIVISION [10]	REDUCES FUNDING FOR EQUIPMENT OVER $5,000 - PRISONS DIVISION [11]	REMOVES FUNDING FOR GENERAL ISSUE OF LICENSE PLATES - ROUGHRIDER INDUSTRIES [12]
Field Services		($150,000)				
Prisons Division			$800,000	($222,000)	($38,000)	($2,600,000)
Juvenile Community Services						

Youth Correctional Center						
Adult Services						
Juvenile Services						
Equity pool						
Total all funds	$0	($150,000)	$800,000	($222,000)	($38,000)	($2,600,000)
Less estimated income	205,000					(2,600,000)
General fund	($205,000)	($150,000)	$800,000	($222,000)	($38,000)	$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	ADDS 1 FTE POSITION FOR PHARMACY TECHNICIAN [13]	TOTAL HOUSE CHANGES
Field Services		$26,333,626
Prisons Division	$19,299	77,329,528
Juvenile Community Services		7,906,653
Youth Correctional Center	(25,000)	12,791,095
Adult Services		(105,918,493)
Juvenile Services		(20,838,606)
Equity pool		
Total all funds	($5,701)	($2,396,197)
Less estimated income		(2,402,199)
General fund	($5,701)	$6,002
FTE	1.00	1.00

[1] This amendment undoes the Senate's amendment to combine the four line items of the bill into two lines.

[2] This amendment transfers $618,524 from the Field Services Division to the Prisons Division to accurately reflect funding provided in the executive budget for housing inmates.

[3] This amendment reduces funding for state employee health insurance premiums from $559.15 to $553.95 per month.

[4] This amendment reduces general fund support for the Youth Correctional Center extraordinary repairs by $30,000.

[5] This amendment reduces general fund support of $20,000 for the Youth Correctional Center equipment over $5,000 for the purchase for security beds, resulting in a total of $16,777 remaining for the security beds.

[6] This amendment reduces general fund support for operating expenses by a total of $50,000 between Juvenile Community Services and the Youth Correctional Center.

[7] This amendment reduces the general fund appropriation by $205,000 and increases other funds spending authority by $205,000 for the Field Services Division due to an increase in monthly supervision fees from $36 to $40 per offender. This amendment also amends North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

[8] This amendment reduces general fund support for the Field Services Division by $150,000 for payments to the Bismarck Transition Center. The Bismarck Transition Center is estimated to need to increase the daily rate paid by each offender from $12 to $16 per day to make up for the decrease in payments by the Department of Corrections and Rehabilitation.

[9] This amendment adds back $800,000 of the $1,300,000 reduction made by the Senate to the Prisons Division for inmate contract housing.

[10] This amendment reduces general fund support for the Prisons Division extraordinary repairs $222,000, for a total of $500,000 remaining for extraordinary repairs.

[11] This amendment reduces general fund support for Prisons Division equipment over $5,000 by $38,000, resulting in a total of $150,615 remaining for equipment over $5000.

[12] This amendment removes $2,600,000 of other funds spending authority from Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates.

[13] This amendment adds 1 FTE position for a pharmacy technician at the State Penitentiary to replace contracting with 3 pharmacy technicians and to provide pharmacy services for the Youth Correctional Center.

This amendment also:

- Adds a section of legislative intent regarding the development of the teacher salary composite schedule.
- Adds a section of legislative intent regarding salary equity for Field Services Division employees.
- Adds a section of legislative intent regarding inmates in short-term diversion.
- Adds a Legislative Council study regarding a strategic plan for the Department of Corrections and Rehabilitation's incarceration and correctional facility needs.

Date: 3/29/05 Tuesday
Roll Call Vote #: (1)

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2015 Dept. of Corrections

House **Appropriations - Human Resources** Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 58015.0205

Action Taken

Motion Made By Rep. Pollert Seconded By Rep. Bellew

Representatives	Yes	No	Representatives	Yes	No
Chairman Jeff Delzer	✓		Rep. James Kerzman		✓
Vice Chairman Chet Pollert	✓		Rep. Ralph Metcalf		✓
Rep. Larry Bellew	✓				
Rep. Alon C. Wieland	✓				

Total (Yes) 4 No 2

Absent

Floor Assignment Rep.

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

Date: 3/29/05
Roll Call Vote #: (2)

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2015 Dept of Corrections

House **Appropriations - Human Resources** Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken DO Pass As Amended

Motion Made By Rep. Pollert Seconded By Rep. Bellew

Representatives	Yes	No	Representatives	Yes	No
Chairman Jeff Delzer	✓		Rep. James Kerzman		✓
Vice Chairman Chet Pollert	✓		Rep. Ralph Metcalf		✓
Rep. Larry Bellew	✓				
Rep. Alon C. Wieland	✓				

Total (Yes) 4 No 2

Absent _____

Floor Assignment Rep. Pollert

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

Date: **March 31, 2005**
Roll Call Vote #: _____

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB2015

House Appropriations - Full Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 58015.0209

Action Taken **DO PASS AS AMENDED**

Motion Made By **Rep Pollert** Seconded By **Rep Delzer**

Representatives	Yes	No	Representatives	Yes	No
Rep. Ken Svedjan, Chairman		X	Rep. Bob Skarphol		X
Rep. Mike Timm, Vice Chairman	X		Rep. David Monson		X
Rep. Bob Martinson	X		Rep. Eliot Glassheim	X	
Rep. Tom Brusegaard		X	Rep. Jeff Delzer		X
Rep. Earl Rennerfeldt	X		Rep. Chet Pollert	X	
Rep. Francis J. Wald	X		Rep. Larry Bellew		X
Rep. Ole Aarsvold	X		Rep. Alon C. Wieland	X	
Rep. Pam Gulleson	X		Rep. James Kerzman		X
Rep. Ron Carlisle	X		Rep. Ralph Metcalf	X	
Rep. Keith Kempenich	X				
Rep. Blair Thoreson	X				
Rep. Joe Kroeber	X				
Rep. Clark Williams	X				
Rep. Al Carlson		X			

Total Yes **15** No **8**

Absent **0**

Floor Assignment **Rep Pollert**

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

REPORT OF STANDING COMMITTEE

SB 2015, as engrossed: Appropriations Committee (Rep. Svedjan, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (15 YEAS, 8 NAYS, 0 ABSENT AND NOT VOTING). Engrossed SB 2015 was placed on the Sixth order on the calendar.

Page 1, line 4, after "facilities" insert "; to amend and reenact subsection 2 of section 12.1-32-07 of the North Dakota Century Code, relating to supervision fees for a probationer; to provide a statement of legislative intent; to provide for a legislative council study"

Page 1, line 20, replace "($21,087,058)" with "$5,246,568"

Page 1, line 21, replace "(72,022,798)" with "5,606,730"

Page 1, line 22, replace "(9,629,163)" with "(1,722,510)"

Page 1, line 23, replace "(11,577,679)" with "1,213,416"

Page 1, remove line 24

Page 2, remove line 1

Page 2, line 2, replace "1,100,000" with "1,500,000"

Page 2, line 3, replace "13,540,401" with "11,844,204"

Page 2, line 4, replace "(4,018,278)" with "(6,420,477)"

Page 2, line 5, replace "17,558,679" with "18,264,681"

Page 2, replace lines 12 and 13 with:

"Field services	$26,333,626
Prisons division	77,629,528
Juvenile community services	7,906,653
Youth correctional center	12,791,095"

Page 2, line 14, replace "1,100,000" with "1,500,000"

Page 2, line 15, replace "127,857,099" with "126,160,902"

Page 2, line 16, replace "28,561,809" with "26,159,610"

Page 2, line 17, replace "99,295,290" with "100,001,292"

Page 3, underscore lines 5 through 14

Page 3, after line 14, insert:

"**SECTION 8. AMENDMENT.** Subsection 2 of section 12.1-32-07 of the North Dakota Century Code is amended and reenacted as follows:

2. The conditions of probation must be such as the court in its discretion deems reasonably necessary to ensure that the defendant will lead a law-abiding life or to assist the defendant to do so. The court shall provide as an explicit condition of every probation that the defendant not commit another offense during the period for which the probation remains subject

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SECTION 10. LEGISLATIVE INTENT - EMPLOYEE SALARY EQUITY - FIELD SERVICES. It is the intent of the fifty-ninth legislative assembly that if the department of corrections and rehabilitation can identify $250,000 of general fund savings within its 2005-07 biennium appropriation, the department may use that savings to provide salary equity adjustments for employees in the field services division.

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SECTION 12. LEGISLATIVE COUNCIL STUDY - STRATEGIC PLAN FOR DEPARTMENT OF CORRECTIONS AND REHABILITATION'S INCARCERATION AND CORRECTIONAL FACILITY NEEDS.

1. The legislative council shall appoint an interim committee, during the 2005-06 interim, to develop a legislative strategic plan, including site and facilities' plans, for the department of corrections and rehabilitation's incarceration and correctional facility needs.

2. The legislative council shall appoint a minimum of ten members of the house of representatives and a minimum of five members of the senate. The legislative council shall appoint the chairman of the appropriations committee of the house of representatives or the senate or the assistant majority leader of the house of representatives or the senate as the chairman of the committee.

3. The committee shall:

   a. Receive information from the department of corrections and rehabilitation, regional authorities with regional corrections centers, counties with county jails, cities with city jails, corporations operating private correctional facilities, and others the committee considers necessary to develop a strategic plan for the state's incarceration and correctional facility needs for the next twenty years.

   b. Consider using existing facilities; other available state facilities; and county, local, or private facilities.

c. Consider any cost and benefits of replacing all or parts of existing correctional facilities or other state property with a modern all-encompassing facility.

d. Consider state-operated facilities compared to contract-operated state facilities.

e. Consider contracting with a private entity to provide all or part of the state's correctional and rehabilitation needs.

f. Consider the impact to the department of corrections and rehabilitation of changing sentencing guidelines, increasing fines as an alternative to incarceration for nonviolent or minor drug offenders, and utilizing alternatives to incarceration and treatment programs, including receiving information regarding the efficiency of treatment programs.

g. Develop a strategic plan based on the information received by the committee.

4. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixtieth legislative assembly."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehabilitation - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Field Services	$26,949,674		$26,333,626	$26,333,626
Prisons Division	80,513,984		77,629,528	77,629,528
Juvenile Community Services	7,948,024		7,906,653	7,906,653
Youth Correctional Center	12,927,127		12,791,095	12,791,095
Adult Services		$105,918,493	(105,918,493)	
Juvenile Services		20,838,606	(20,838,606)	
Equity pool	1,000,000	1,100,000	400,000	1,500,000
Total all funds	$129,338,809	$127,857,099	($1,696,197)	$126,160,902
Less estimated income	28,150,416	28,561,809	(2,402,199)	26,159,610
General fund	$101,188,393	$99,295,290	$706,002	$100,001,292
FTE	675.28	675.78	1.00	676.78

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

	SPLITS LINE ITEMS INTO 4 DIVISIONS [1]	TRANSFERS FUNDS FROM FIELD SERVICES TO PRISONS DIVISION [2]	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [3]	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS - YCC [4]	REDUCES FUNDING FOR EQUIPMENT OVER $5,000 - YCC [5]	REDUCES FUNDING FOR OPERATING EXPENSES [6]
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Prisons Division	78,805,315	618,524	(53,610)			
Juvenile Community Services	7,937,119		(4,266)			($26,200)
Youth Correctional Center	12,901,487		(11,592)	($30,000)	($20,000)	(23,800)
Adult Services	(105,918,493)					
Juvenile Services	(20,838,606)					
Equity pool						

Total all funds	$0	$0	($80,496)	($30,000)	($20,000)	($50,000)
Less estimated income			(7,199)			
General fund	$0	$0	($73,297)	($30,000)	($20,000)	($50,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE DUE TO $4 INCREASE IN SUPERVISION FEES [7]	REDUCES FUNDING FOR BISMARCK TRANSITION CENTER [8]	ADDS FUNDING FOR INMATE CONTRACT HOUSING [9]	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS - PRISONS DIVISION [10]	REDUCES FUNDING FOR EQUIPMENT OVER $5,000 - PRISONS DIVISION [11]	REMOVES FUNDING FOR GENERAL ISSUE OF LICENSE PLATES - ROUGHRIDER INDUSTRIES [12]
Field Services		($150,000)				
Prisons Division			$1,100,000	($222,000)	($38,000)	($2,600,000)
Juvenile Community Services						
Youth Correctional Center						
Adult Services						
Juvenile Services						
Equity pool						
Total all funds	$0	($150,000)	$1,100,000	($222,000)	($38,000)	($2,600,000)
Less estimated income	205,000					(2,600,000)
General fund	($205,000)	($150,000)	$1,100,000	($222,000)	($38,000)	$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	ADDS 1 FTE POSITION FOR PHARMACY TECHNICIAN [13]	ADDS FUNDING FOR SALARY EQUITY [14]	TOTAL HOUSE CHANGES
Field Services			$26,333,626
Prisons Division	$19,299		77,629,528
Juvenile Community Services			7,906,653
Youth Correctional Center	(25,000)		12,791,095
Adult Services			(105,918,493)
Juvenile Services			(20,838,606)
Equity pool		$400,000	400,000
Total all funds	($5,701)	$400,000	($1,696,197)
Less estimated income			(2,402,199)
General fund	($5,701)	$400,000	$706,002
FTE	1.00	0.00	1.00

1 This amendment undoes the Senate's amendment to combine the four line items of the bill into two lines.

2 This amendment transfers $618,524 from the Field Services Division to the Prisons Division to accurately reflect funding provided in the executive budget for housing inmates.

3 This amendment reduces funding for state employee health insurance premiums from $559.15 to $553.95 per month.

4 This amendment reduces general fund funding for the Youth Correctional Center extraordinary repairs by $30,000.

5 This amendment reduces general fund funding of $20,000 for the Youth Correctional Center equipment over $5,000 for the purchase of security beds, resulting in a total of $16,777 remaining for the security beds.

6 This amendment reduces general fund funding for operating expenses by a total of $50,000 between Juvenile Community Services and the Youth Correctional Center.

7 This amendment reduces the general fund appropriation by $205,000 and increases other funds spending authority by $205,000 for the Field Services Division due to an increase in monthly supervision fees from $36 to $40 per offender. This amendment also amends North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

8 This amendment reduces general fund funding for the Field Services Division by $150,000 for payments to the Bismarck Transition Center. The Bismarck Transition Center would need to increase the daily rate paid by each offender from $12 to $16 per day to make up for the decrease in payments by the Department of Corrections and Rehabilitation.

9 This amendment adds back $1,100,000 of the $1,300,000 reduction made by the Senate to the Prisons Division for inmate contract housing.

[10] This amendment reduces general fund funding for Prisons Division extraordinary repairs by $222,000, for a total of $500,000 remaining for extraordinary repairs.

[11] This amendment reduces general fund funding for Prisons Division equipment over $5,000 by $38,000, resulting in a total of $150,615 remaining for equipment over $5,000.

[12] This amendment removes $2,600,000 of other funds spending authority from Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates.

[13] This amendment adds 1 FTE position for a pharmacy technician at the State Penitentiary to replace contracting with 3 pharmacy technicians and to provide pharmacy services for the Youth Correctional Center.

[14] This amendment adds $400,000 from the general fund to the equity pool line item for a total of $1,500,000. The additional $400,000 is to be used by the Department of Corrections and Rehabilitation, in addition to the $100,000 added by the Senate, for salary equity adjustments for all the department's employees.

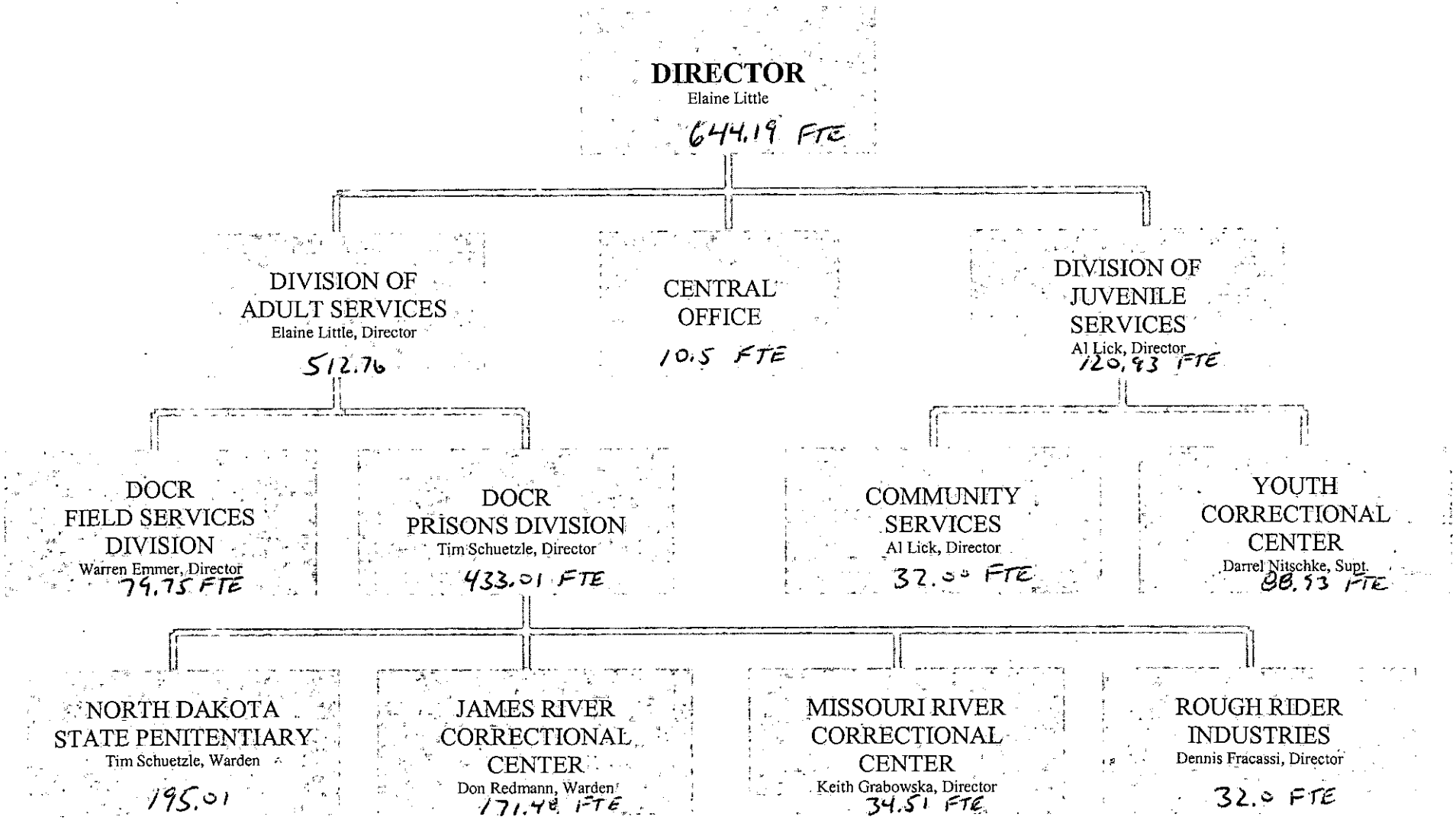
This amendment also:

- Adds a section of legislative intent regarding the development of the teacher salary composite schedule.
- Adds a section of legislative intent regarding salary equity for Field Services Division employees.
- Adds a section of legislative intent regarding inmates in short-term diversion.
- Adds a Legislative Council study regarding a strategic plan for the Department of Corrections and Rehabilitation incarceration and correctional facility needs.

2005 TESTIMONY

SB 2015

DOCR Organizational Chart



Appendix I

DEPARTMENT OF CORRECTIONS AND REHABILITATION

3100 Railroad Avenue, PO Box 1898 ● Bismarck, ND 58502-1898
(701) 328-6390 ● FAX (701) 328-6651 ● TDD 1-800-366-6888
Website: www.discovernd.com/docr

Presentation to the Senate Appropriations Committee
Senate Bill No. 2015, Department of Corrections & Rehabilitation
Senator Ray Holmberg, Chairman
January 6, 2005

Good morning Mr. Chairman and members of the Senate Appropriations Committee. It's a pleasure to have this opportunity to present the Department of Corrections & Rehabilitation (DOCR) 2005-07 budget request to you. I will begin by discussing with you the major issues facing the DOCR.

Staff salaries/Staffing Levels – Data compiled by the ND Human Resource Management Services indicates that employees of the DOCR are being compensated at a rate that is considerably less than those employed in a similar position within North Dakota State Government and North Dakota's local government. The information shows that whereas approximately 26% of state employee salaries are within the first quartile of their grade, 60% of DOCR employee salaries are still within the first quartile of their grade. (Please see Attachment B) Low salaries have caused both hiring and retention problems. This issue will be addressed in more detail by the Division Heads when they present their budgets.

The DOCR Adult Services Division also has a great need for additional employees. The Department included optional adjustment requests for 113.6 additional full-time equivalent (FTE) positions in its 2005-07 budget request. The Executive Recommendation includes 31.1 new FTE positions of which 8.5FTEs are to treat and monitor violent sex offenders, 11FTE are new alcohol and drug treatment staff, 7.6 FTEs are current temporary Field Services staff converted to full time equivalent staff and 4 FTEs are current contract medical staff converted to full time equivalent staff. The need for additional staff, especially correctional officers, nursing staff, parole & probation officers and research and other administrative staff is an issue that must be addressed in the future.

Inmate/Offender Population – The growth in the offender populations, both inmate and probation, continues to be a critical issue facing the DOCR. In CY 2003 the inmate population grew 9.8% and in 2004 it grew 5.4% (comparing December 31st inmate counts each year). However, the number of drug offender admissions grew by 23.9% in 2003 and by 5.5% in 2004. Obviously, it is the drug offender population that continues to drive the increase in the inmate population (please refer to Attachment A for additional detail.) We will later discuss with you the Department's "Inmate Management" plan for the next biennium. This plan includes a diversion program and

additional treatment beds that will have some impact on the number of drug offenders entering the prison, however, it is our opinion that legislative policy changes and/or changes in sentencing practices will be necessary to stop the growth in the inmate population.

I would like to update you on an initiative that we discussed with this Committee in 2003. Beginning in June 2002, the DOCR worked closely with the Parole Board to increase, when appropriate, both the length and the number of paroles granted. Data shows that the average length of parole granted by the Parole Board increased from 163 days in 2001 to an average 192 days in 2003 and an average 195 in 2004. Also, the number of offenders on parole increased from 117 in 2001 to 234 in 2003 and 241 in 2004 (December 31st count each year). These increases helped move inmates through the system more quickly thus saving a substantial number of prison bed days. Also, the increases in the average length of parole and the total number of paroles granted were accomplished with very little change in the recidivism rate of parolees.

The Parole & Probation population overall has also grown. Comparing December 31st counts, the number of offenders increased from 3,477 in CY 2002 to 3,827 offenders in CY 2003, a 10.1% increase and in CY 2004 it grew to 4,074, a 6.4% increase. These percentage increases almost mirror those of the prison population increases.

Short-sentenced inmates – Staff identified that approximately 400 offenders admitted to the prisons division in both 2003 and 2004 had less than one year remaining to serve on their sentence of incarceration when they arrived at the prison. Some offenders are sentenced to the DOCR with very short sentences to serve, many offenders receive suspended sentences leaving less than one year to serve, and, often times offenders receive credit for jail time served and thus have considerably less than one year left to serve when they arrive at the prison. Short sentenced inmates are very expensive to the prison system and they often do not have adequate time to access treatment services. This is a complicated issue and one that we begin to address through this budget through a diversion plan that would save on the average 30 beds per day. There would be a major impact (reduction) on the prison's population if all inmates having less than one year to serve on their sentence would not be sentenced to the DOCR. The DOCR plans to meet with jails, the courts, and others affected to address this issue.

Methamphetamine offenders /Increasing mental & physical health budgets– Methamphetamine (meth) use has tremendously impacted both the adult and juvenile services divisions and their budgets. Presently approximately 60% of new male admissions to the Prisons Division identify meth as their drug of choice. In the Division of Juvenile Services, of 410 juveniles in its care and custody, approximately 25% are meth involved; this compares with only 8-12 juveniles at this time two years ago. Both the mental health and physical health of offenders is greatly affected by meth use and consequently affect our budgets in these areas. The increase in the number of mentally ill received by both the DJS and the Prisons Division and the aging of the prison population also attribute to increased costs in these areas.

Declining Federal Funds – The loss of federal funds has affected all DOCR Divisions. You will see this impact in more detail in later presentations.

Physical Plant needs - Following are the critical physical plant needs:

- MRCC Multipurpose Building –This request is included in the Executive Recommendation.
- East Cell House/Infirmary/AS Beds/Orientation Unit –A new infirmary, additional administrative segregation cells, and a new Orientation Unit have been included in the drawings for the replacement of the East Cell House which is included in our budget as an optional adjustment request.
- Youth Correctional Center – New entrance is needed. The train often impedes access to the campus and in order to assure accessibility to the Center, the entrance must be moved to the south side of the campus. This funding is included in the Executive Budget.
- Funding for Facility Repair and Maintenance of all corrections facilities is imperative.
- Roughrider Industry Expansion – As the inmate population grows, the need to provide additional inmate jobs follows. Present space is very crowded.

DOCR Prisons Divison Inmate Population Information

Inmate Population on December 31, 2004

TOTAL COUNT: 1,329

NDSP 498, JRCC 357, MRCC 140

(There are 62 at TRCC - Jamestown, 55 at Bismarck Transition Center, 17 on Female Transition Program, 44 In Jails, 93 at Dakota Women's Correctional Rehabilitation Center, 35 at Appleton, 20 on Interstate Compact and 8 on Temporary Leave)

Average Inmate Population, Arrivals, Releases and One Day Counts

	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
Average Daily Population	931	1,016	1,099	1,160	1,198	1,299
Annual New Arrivals	702	747	748	823	998	991
Annual Releases	682	616	710	798	885	923
Inmate Count on December 31	932	1,076	1,123	1,148	1,261	1,329

Inmate Count on December 31 (Crime Type)

Offense	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
Violent Offenders (Excluding Sexual)	255	296	321	318	364	356
Sex Offenders	116	165	174	190	182	184
Property, Status and Other	389	372	315	289	316	323
Drug Offenders (Includes Alcohol)	172	243	313	351	399	466
Drug - Deliver, Manufacture or Intent	146	184	196	166	205	254
Drug - Simple Possession	21	59	74	137	153	179
Drug - Alcohol	5	Part of 59	43	48	41	33

Inmate Count on December 31 (Minimum Mandatory)

Offense	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
DUI/APC	26	43	43	48	37	32
Driving Under Suspension	0	0	0	2	4	1
Drug Offenses (Not Acohol)	63	91	107	74	53	44
Reckless Endangerment	0	0	0	0	4	3
Aggravated Assault	2	10	6	8	5	7
Burglary With Weapon	0	0	0	0	1	1
Felonious Restraint	0	0	0	0	1	1
Kidnapping	0	0	0	0	0	1
Sex Offense	0	0	0	0	5	4
Terrorizing	0	3	2	5	3	4
Robbery	20	14	19	20	19	20
Negligent Homicide	0	0	0	0	2	2
Manslaughter	0	0	0	0	3	4
Murder *	4	6	6	10	4	11
Total	115	167	167	167	141	135

* There are 37 males and one female with a life sentence (not all are minimum mandatory sentences)

10.2 % of the inmate population on December 31, 2004 had a minimum mandatory sentence.

Inmate Count on December 31 (85% Truth-In-Sentencing)

	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
Number of Inmates	104	124	143	132	155	166
Average Sentence (In Months)	85	85	113	122	115	112

Average Sentence Does Not Include Inmates With Life Sentences

DOCR Prisons Division Inmate Population Information						
Calendar Year Admissions (85% Truth-In-Sentencing)						
	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
Number of Inmates	Information not captured				61	59
Average Sentence (In Months)	46	79	76	75	63	58
Average Sentence Does Not Include Inmates With Life Sentences						
Calendar Year Admissions by Crime Type (Number of Admissions)						
	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
All Inmates	702	747	748	823	998	991
Violent (Non-Sexual)	117	149	154	120	189	177
Sex Offenders	50	69	48	62	55	54
Drug & Alcohol Offenders	231	252	268	351	435	459
Property, Status & Other	304	277	278	290	319	301
Calendar Year Admissions By Crime Type (Average Sentence In Months)						
	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
All Inmates	40	42	43	43	44	41
Violent (Non-Sexual)	57	47	35	33	42	40
Sex Offenders	94	95	101	93	83	86
Drug & Alcohol Offenders	65	60	45	42	46	42
Property, Status and Other	Information not captured				33	31
Calendar Year Admissions By Sentence Length						
	CY 99	CY 00	CY 01	CY 02	CY 03	CY 04
Less Than One Year	56	50	44	56	40	45
One Year to Less Than Five Years	477	462	441	513	615	638
Five Years to Less Than Ten years	132	210	212	180	262	246
Ten Years to Less Than Twenty Years	30	19	43	47	70	48
Twenty Years or More	7	6	8	14	11	14

NOTE: Average sentence is the total time an offender is committed to the Department of Corrections and Rehabilitation. It includes the time the offender is sentenced to prison plus the time the offender is sentenced to probation under the supervision of the department. For example, an offender who is sentenced to five years with two years suspended for two years has a sentence of five years.

NDSP = North Dakota State Penitentiary. JRCC = James River Correctional Center. MRCC = Missouri River Correctional Center.

TRCC = Tompkins Rehabilitation Correctional Center. BTC = Bismarck Transition Center. FTP = Female Transition Program. DWCRC = Dakota Women's Correctional Rehabilitation Center (New England). Appleton = Private Prison in Minnesota. I/C = Interstate Compact. TL = Temporary Leave.

DOCR Prisons Division Inmate Population Information

Population on December 31, 2004

TOTAL COUNT: 1,329 Males = 1,200 Females = 129

Male Counts: NDSP 498, JRCC 357, MRCC 140

(There are 47 at the TRCC, 55 at BTC, 0 on FTP, 43 in Jails, 35 at Appleton, 0 at DWCRC, 18 on I/C and 7 on Temp Leave)

Female Counts: NDSP 0, JRCC 0, MRCC 0

(There are 15 at TRCC, 0 at BTC, 17 on FTP, 1 in Jails, 0 at Appleton, 93 at DWCRC, 2 on I/C and 1 on Temp Leave)

Average Inmate Population, Arrivals, Releases and One Day Counts

	CY 2003			CY 2004		
	Male	Female	Both	Male	Female	Both
Average Daily Population	1,092	106	1,198	1,173	126	1,299
Annual New Arrivals	869	129	998	845	146	991
Annual Releases	766	119	885	794	129	923
Inmate Count on December 31	1,149	112	1,261	1,200	129	1,329

Inmate Count on December 31 (Crime Type)

Offense	CY 2003			CY 2004		
	Male	Female	Total	Male	Female	Total
Violent Offenders (Excluding Sexual)	345	19	364	333	23	356
Sex Offenders	181	1	182	183	1	184
Property, Status and Other	281	35	316	283	40	323
Drug Offenders (Includes Alcohol)	342	57	399	401	65	466
Drug - Deliver, Manufacture or Intent	175	30	205	224	30	254
Drug - Simple Possession	127	26	153	146	33	179
Drug - Alcohol	40	1	41	31	2	33

Inmate Count on December 31 (Minimum Mandatory)

Offense	CY 2003			CY 2004		
	Male	Female	Total	Male	Female	Total
DUI/APC	36	1	37	30	2	32
Driving Under Suspension	4	0	4	1	0	1
Drug Offenses (not alcohol)	45	8	53	37	7	44
Reckless Endangerment	4	0	4	3	0	3
Aggravated Assault	5	0	5	7	0	7
Burglary With Weapon	1	0	1	1	0	1
Felonious Restraint	1	0	1	1	0	1
Kidnapping	0	0	0	1	0	1
Sex Offense	5	0	5	4	0	4
Terrorizing	3	0	3	4	0	4
Robbery	16	3	19	17	3	20
Negligent Homicide	2	0	2	2	0	2
Manslaughter	2	1	3	3	1	4
Murder *	4	0	4	11	0	11
Total	128	13	141	122	13	135

* There are 37 males with life sentences and one female with a life sentence (not all are minimum mandatory sentences)
10.2 % of the inmate population on December 31, 2004 had a minimum mandatory sentence.

Inmate Count on December 31 (85% Truth-in-Sentencing)

	CY 2003			CY 2004		
	Male	Female	Both	Male	Female	Both
Number of Inmates	147	8	155	156	10	166
Average Sentence (In Months)	114	135	115	111	122	112

DOCR Prisons Division Inmate Population Information

Calendar Year Admissions (85% Truth-in-Sentencing)

	CY 2003			CY 2004		
	Male	Female	Both	Male	Female	Both
Number of Inmates	57	4	61	58	1	59
Average Sentence (In Months)	62	69	63	58	12	58

Calendar Year Admissions by Crime Type

	CY 2003			CY 2004		
	Male	Female	Total	Male	Female	Total
All Inmates	869	129	998	845	146	991
Violent (Non-Sexual)	178	11	189	159	18	177
Sex Offenders	54	1	55	53	1	54
Drug & Alcohol Offenders	359	76	435	377	82	459
Property, Status & Other	278	41	319	256	45	301

Calendar Year Admissions (Average Sentence in Months)

	CY 2003			CY 2004		
	Male	Female	Both	Male	Female	Both
All Inmates	45	38	44	42	33	41
Violent (Non-Sexual)	42	45	42	41	28	40
Sex Offenders	84	36	83	87	60	86
Drug & Alcohol Offenders	48	41	46	43	35	42
Property, Status & Other	34	30	33	31	31	31

Calendar Year Admissions By Sentence Length

	CY 2003			CY 2004		
	Male	Female	Total	Male	Female	Total
Less Than One Year	35	5	40	39	6	45
One Year to Less Than Five Years	530	85	615	533	105	638
Five Years to Less Than Ten years	229	33	262	214	32	246
Ten Years to Less Than Twenty Years	64	6	70	45	3	48
Twenty Years or More	11	0	11	14	0	14

NOTE: Average sentence is the total time an offender is committed to the Department of Corrections and Rehabilitation. It includes the time the offender is sentenced to prison plus the time the offender is sentenced to probation under the supervision of the department. For example, an offender who is sentenced to five years with two years suspended for two years has a sentence of five years.

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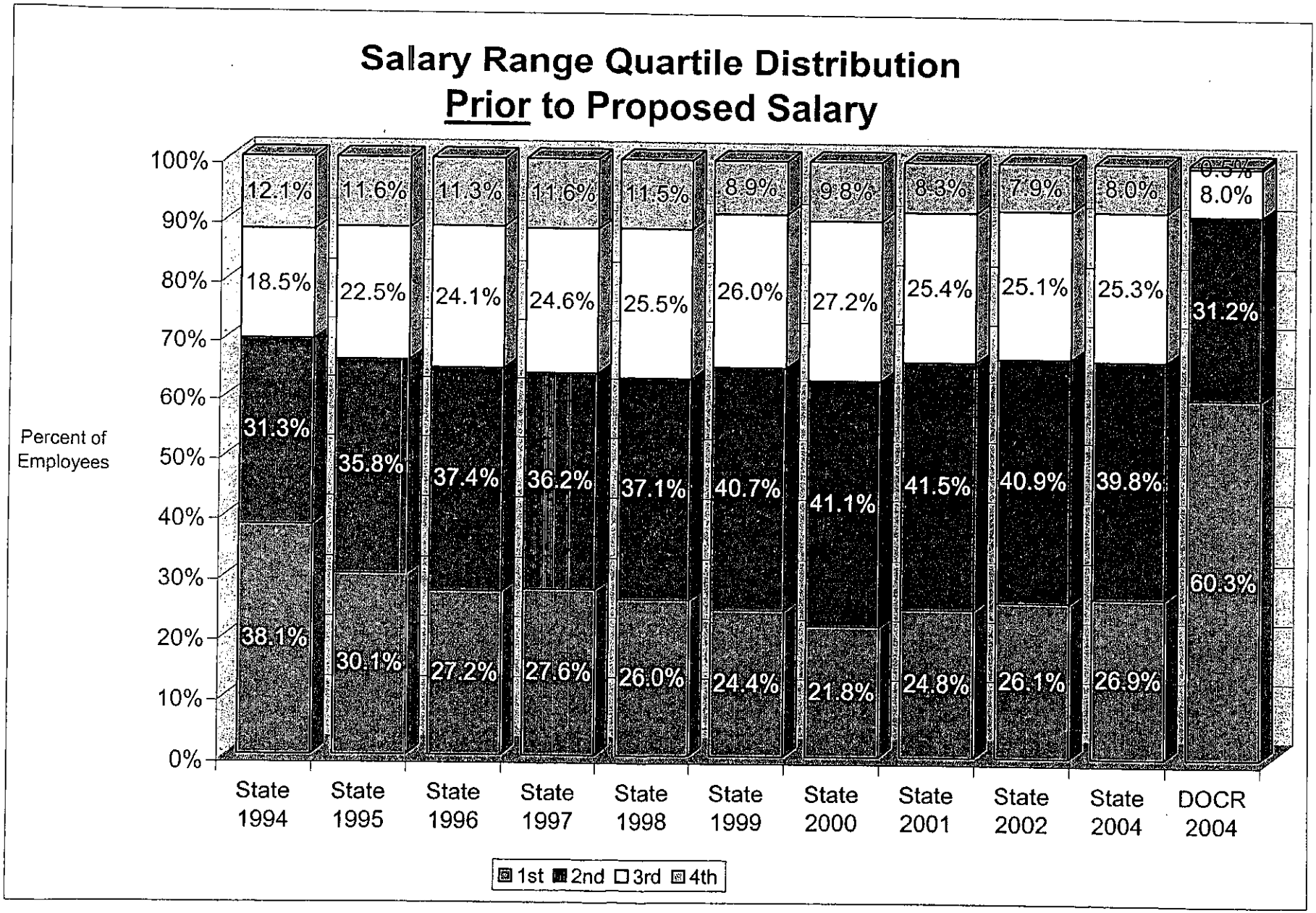
TRCC = Tompkins Rehabilitation Correctional Center. BTC = Bismarck Transition Center. FTP = Female Transition Program. DWCRC = Dakota Women's Correctional Rehabilitation Center (New England). Appleton = Private Prison in Minnesota. I/C = Interstate Compact. TL = Temporary Leave.


Salary Range Quartile Distribution
Prior to Proposed Salary
Percent of Employees
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
12.1%
11.6%
11.3%
11.6%
11.5%
8.9%
9.8%
8.3%
7.9%
8.0%
8.0%
18.5%
22.5%
24.1%
24.6%
25.5%
26.0%
27.2%
25.4%
25.1%
25.3%
31.2%
31.3%
35.8%
37.4%
36.2%
37.1%
40.7%
41.1%
41.5%
40.9%
39.8%
38.1%
30.1%
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24.8%
26.1%
26.9%
60.3%
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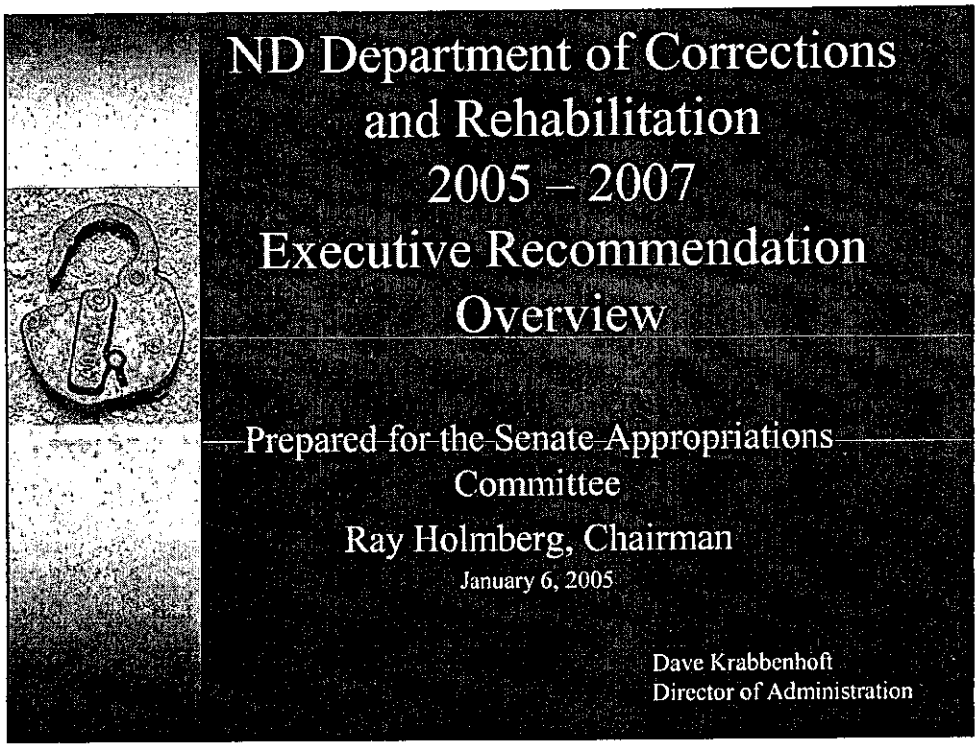
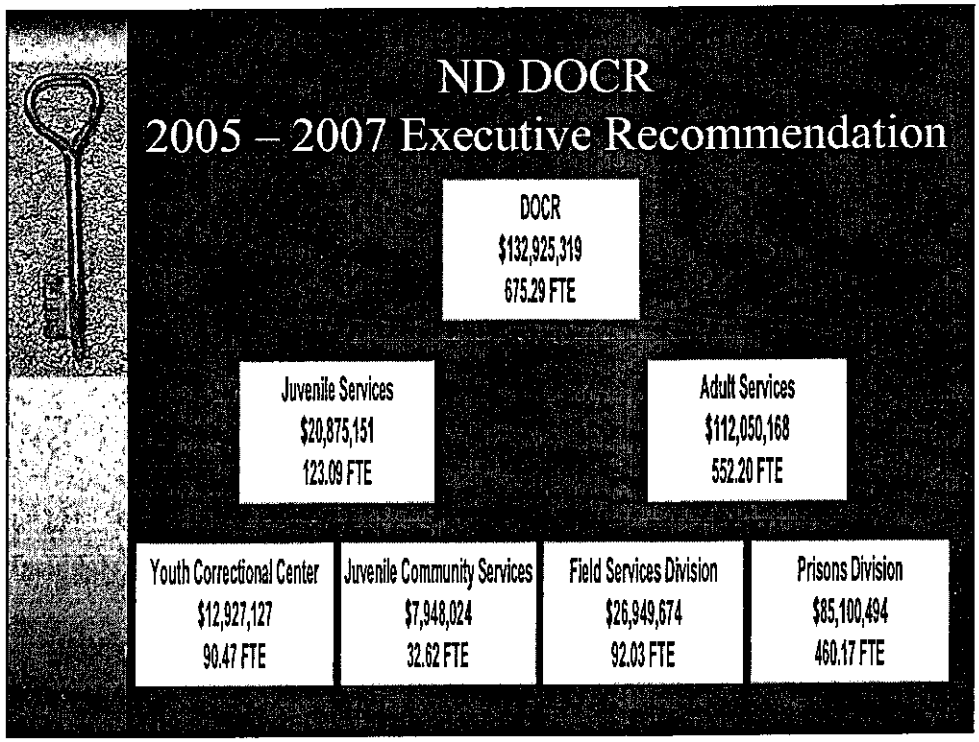
2nd
3rd
4th


ND Department of Corrections
and Rehabilitation
2005 – 2007
Executive Recommendation
Overview
Prepared for the Senate Appropriations
Committee
Ray Holmberg, Chairman
January 6, 2005
Dave Krabbenhoft
Director of Administration


ND DOCR
2005 – 2007 Executive Recommendation
DOCR
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Juvenile Services
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123.09 FTE
Adult Services
$112,050,168
552.20 FTE
Youth Correctional Center
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90.47 FTE
Juvenile Community Services
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32.62 FTE
Field Services Division
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92.03 FTE
Prisons Division
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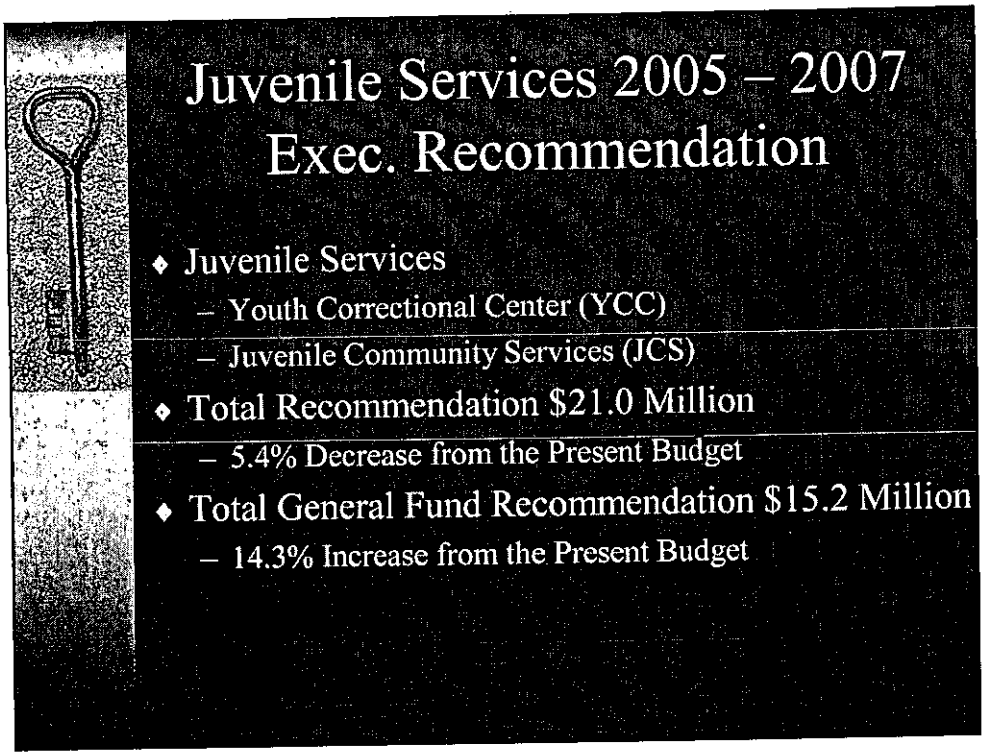
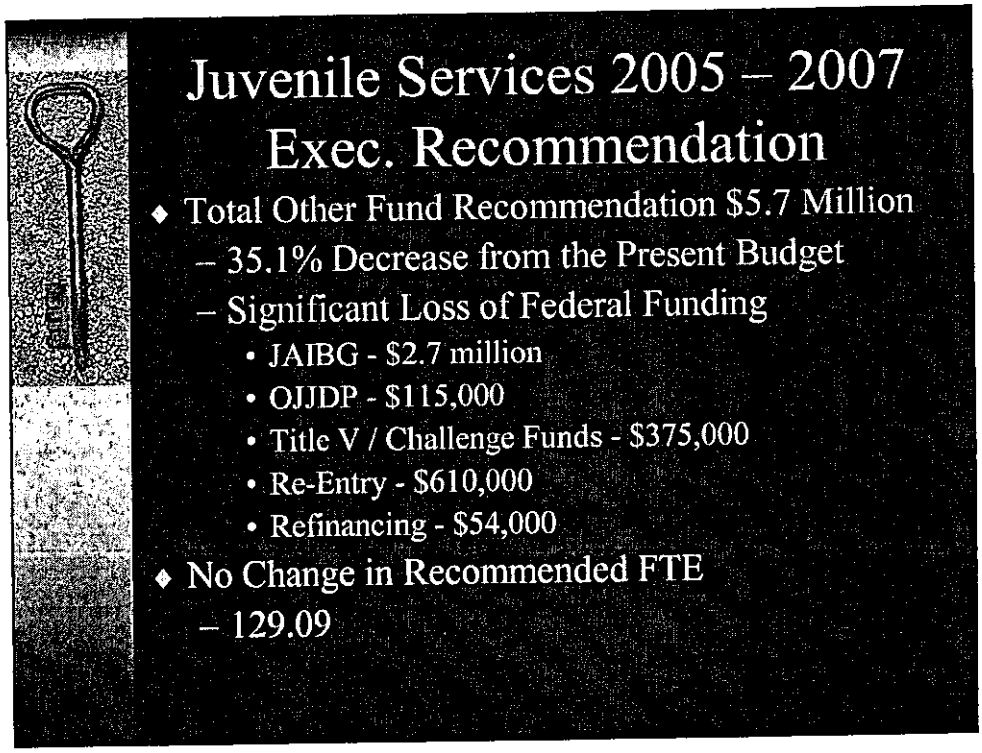
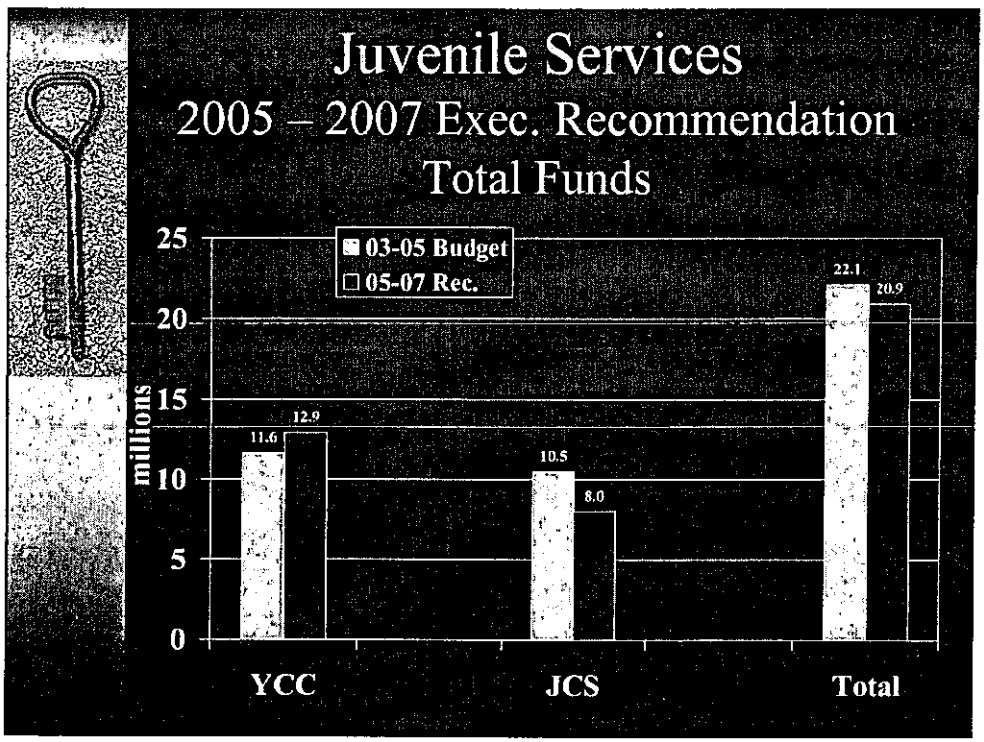
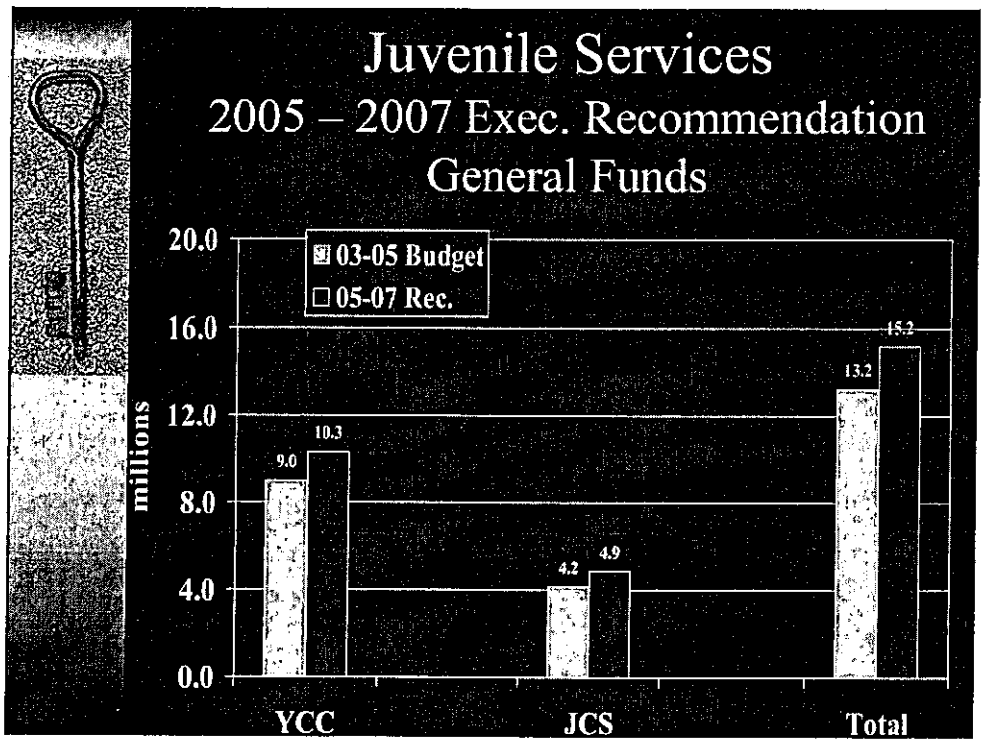
460.17 FTE


Juvenile Services 2005 – 2007
Exec. Recommendation
Juvenile Services
– Youth Correctional Center (YCC)
– Juvenile Community Services (JCS)
Total Recommendation $21.0 Million
– 5.4% Decrease from the Present Budget
Total General Fund Recommendation $15.2 Million
– 14.3% Increase from the Present Budget


Juvenile Services 2005 – 2007
Exec. Recommendation
Total Other Fund Recommendation $5.7 Million
– 35.1% Decrease from the Present Budget
– Significant Loss of Federal Funding
• JAIBG - $2.7 million
• OJJDP - $115,000
• Title V / Challenge Funds - $375,000
• Re-Entry - $610,000
• Refinancing - $54,000
No Change in Recommended FTE
– 129.09


Juvenile Services
2005 – 2007 Exec. Recommendation
Total Funds
03-05 Budget
05-07 Rec.
millions
25
20
15
10
5
0
11.6
12.9
10.5
8.0
22.1
20.9
YCC
JCS
Total

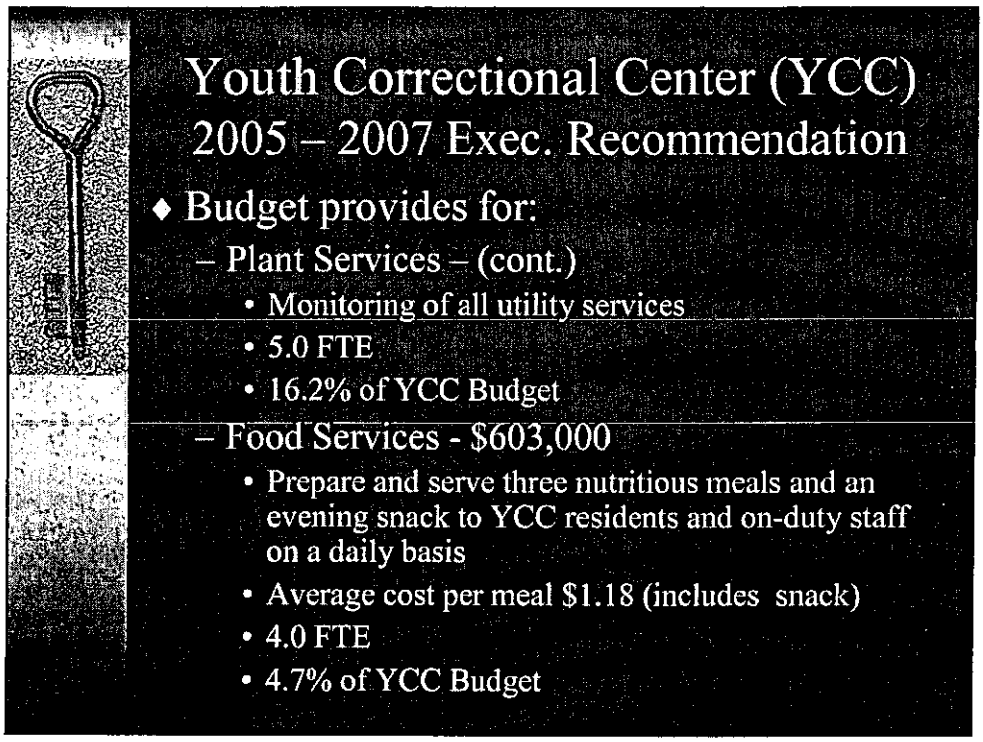

Juvenile Services
2005 – 2007 Exec. Recommendation
General Funds
03-05 Budget
05-07 Rec.
millions
20.0
16.0
12.0
8.0
4.0
0.0
9.0
10.3
4.2
4.9
13.2
15.2
YCC
JCS
Total

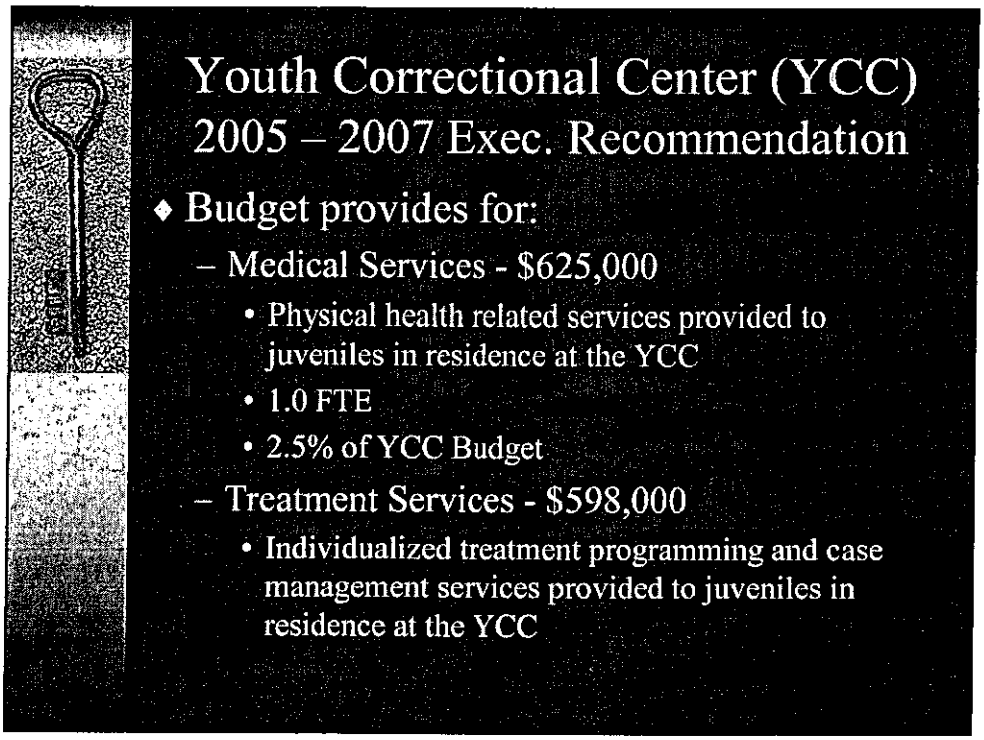
Youth Correctional Center (YCC) 2005 – 2007 Exec. Recommendation

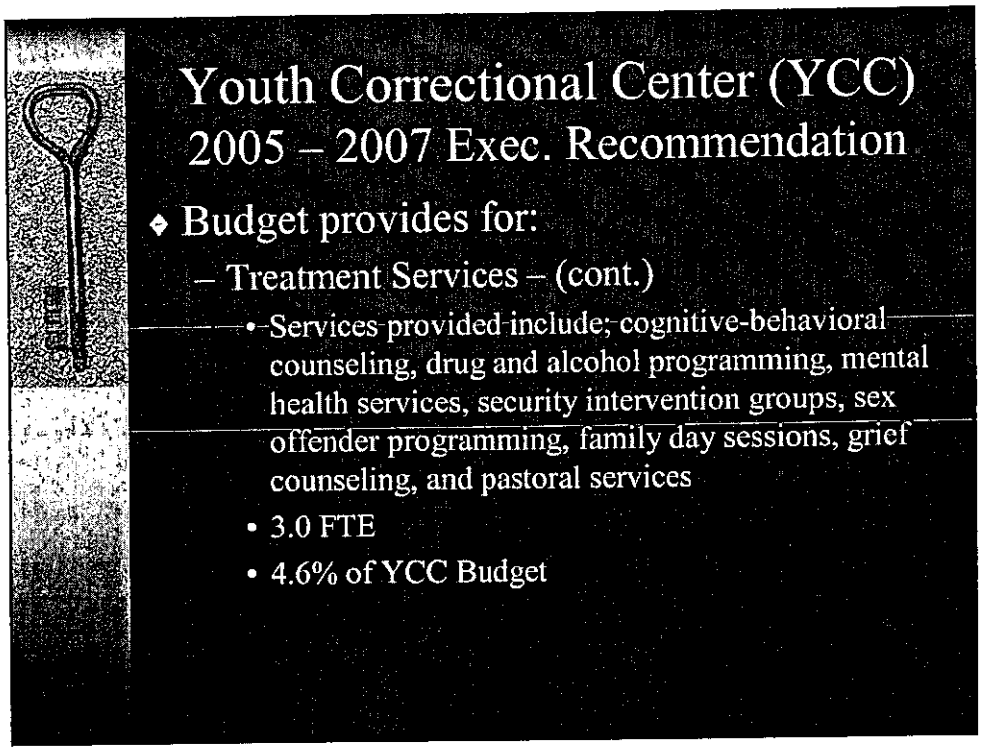
- Youth Correctional Center (YCC)
  - Located West of Mandan
  - Secure correctional institution for both male and female adjudicated juveniles.
  - Provides appropriate educational and treatment programming to address the specific issues of each juvenile placed in the care and custody of the DOCR

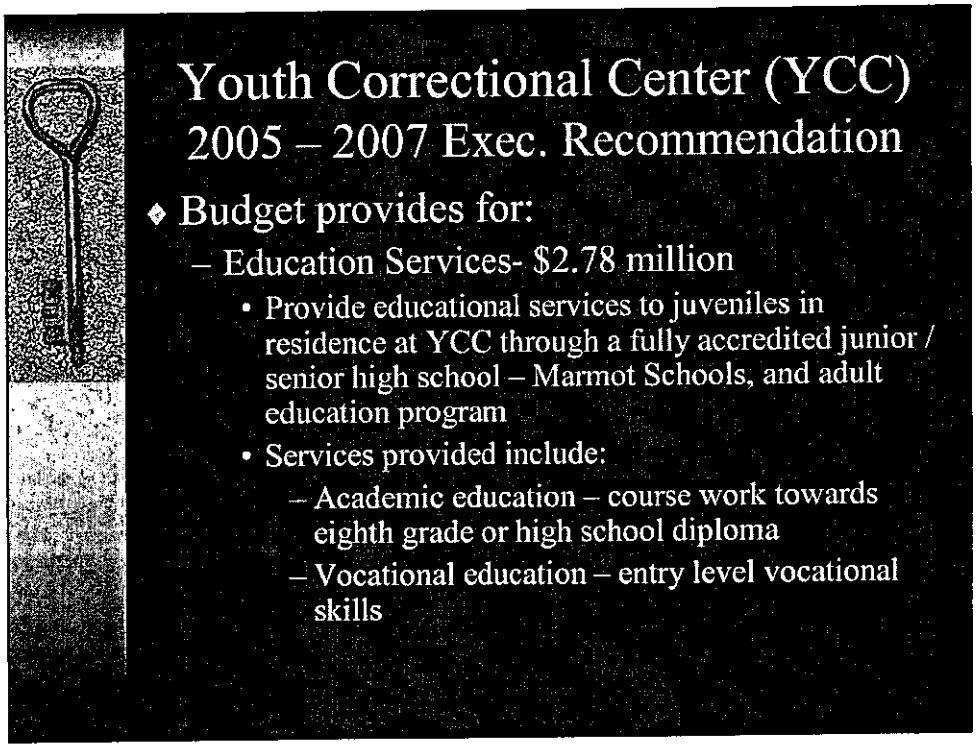
Youth Correctional Center (YCC) 2005 – 2007 Exec. Recommendation

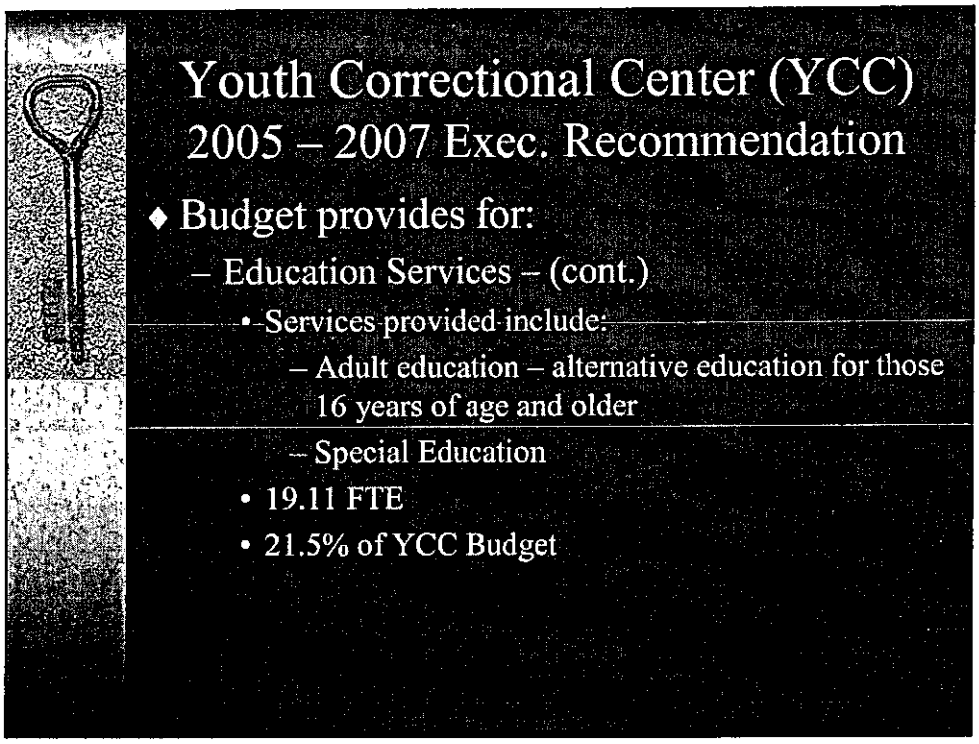
- Budget provides for:
  - YCC Administration - $1.108 million
    - Planning, leadership, training, administrative, accounting, and technology services, and records and program management
    - 8.75 FTE
    - 8.6% of YCC budget
  - Plant Services – $2.010 million
    - Daily operation and maintenance of facilities and equipment, manages to completion all capital improvement and extraordinary repair projects

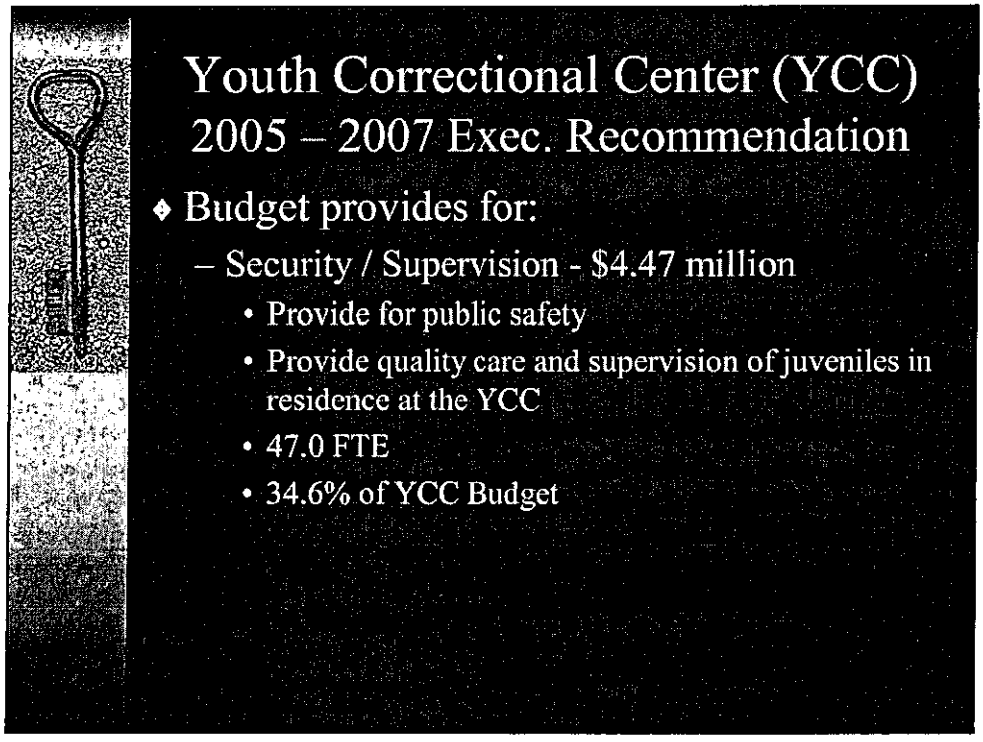

Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Plant Services – (cont.)
• Monitoring of all utility services
• 5.0 FTE
• 16.2% of YCC Budget
– Food Services - $603,000
• Prepare and serve three nutritious meals and an evening snack to YCC residents and on-duty staff on a daily basis
• Average cost per meal $1.18 (includes snack)
• 4.0 FTE
• 4.7% of YCC Budget

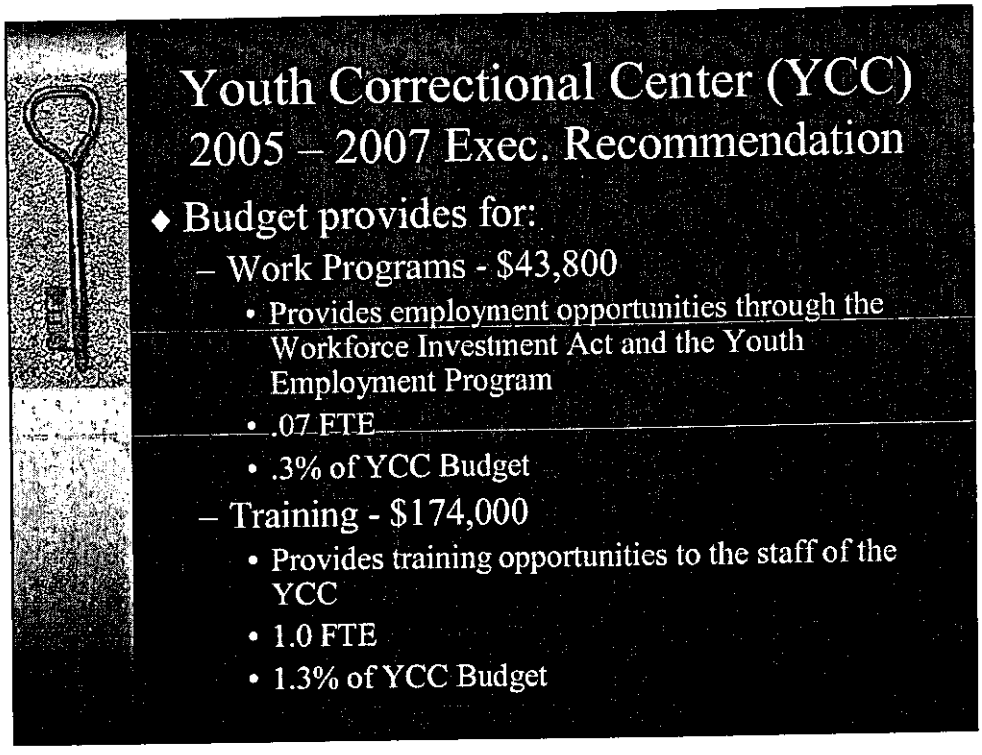

Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Medical Services - $625,000
• Physical health related services provided to juveniles in residence at the YCC
• 1.0 FTE
• 2.5% of YCC Budget
– Treatment Services - $598,000
• Individualized treatment programming and case management services provided to juveniles in residence at the YCC

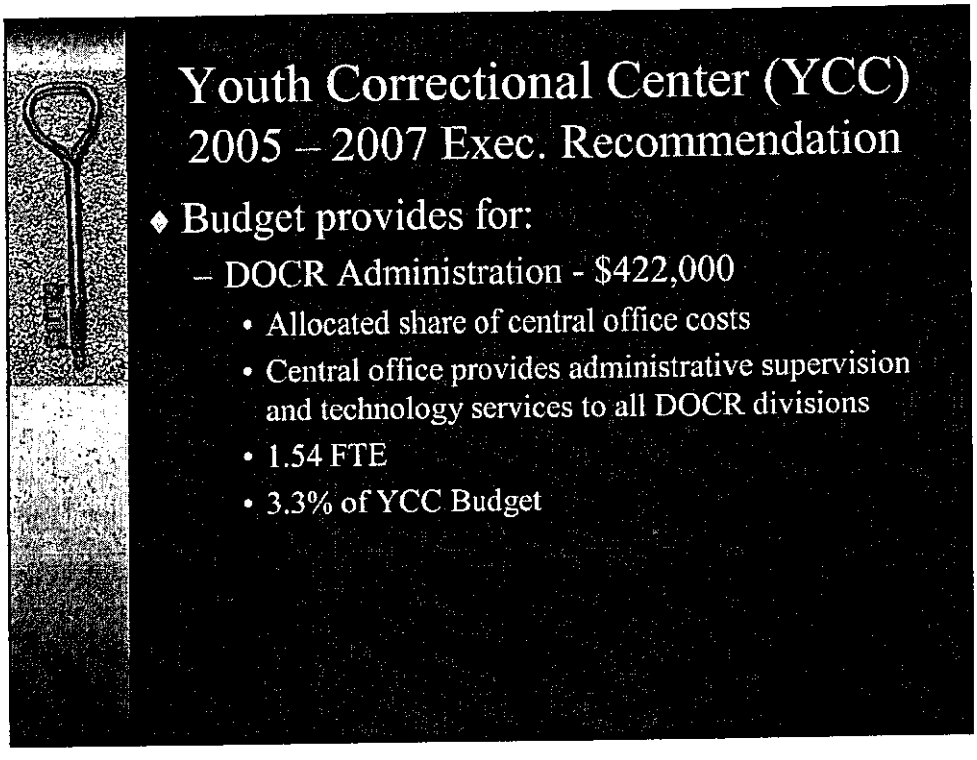

Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
Budget provides for:
– Treatment Services – (cont.)
• Services provided include; cognitive-behavioral counseling, drug and alcohol programming, mental health services, security intervention groups, sex offender programming, family day sessions, grief counseling, and pastoral services
• 3.0 FTE
• 4.6% of YCC Budget

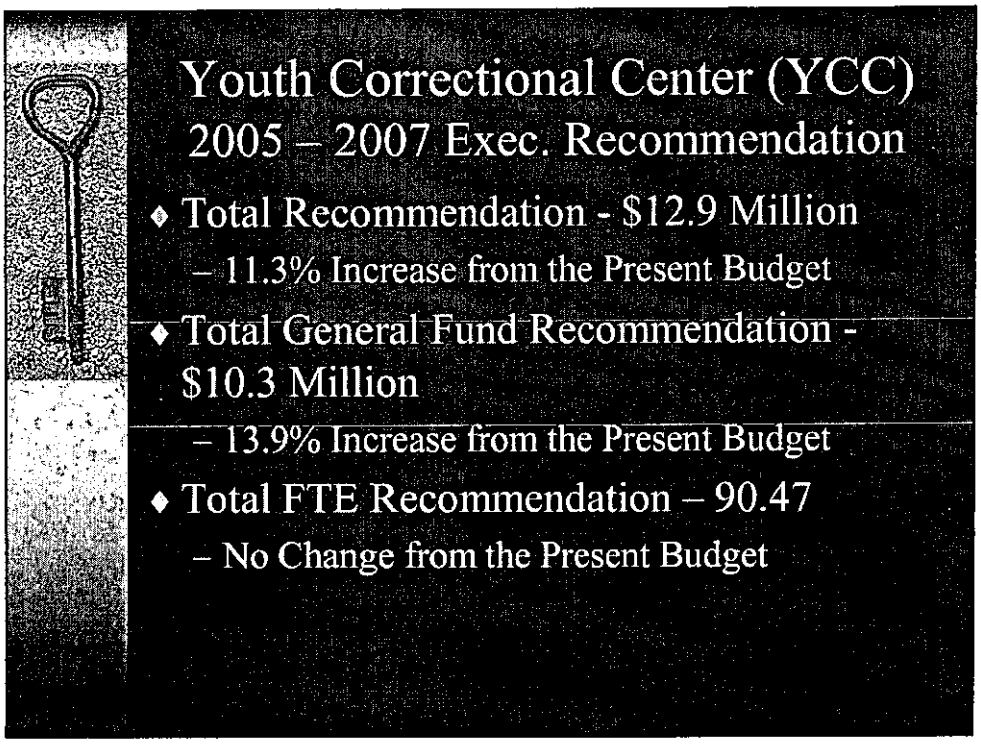

Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
Budget provides for:
– Education Services- $2.78 million
• Provide educational services to juveniles in residence at YCC through a fully accredited junior / senior high school – Marmot Schools, and adult education program
• Services provided include:
– Academic education – course work towards eighth grade or high school diploma
– Vocational education – entry level vocational skills

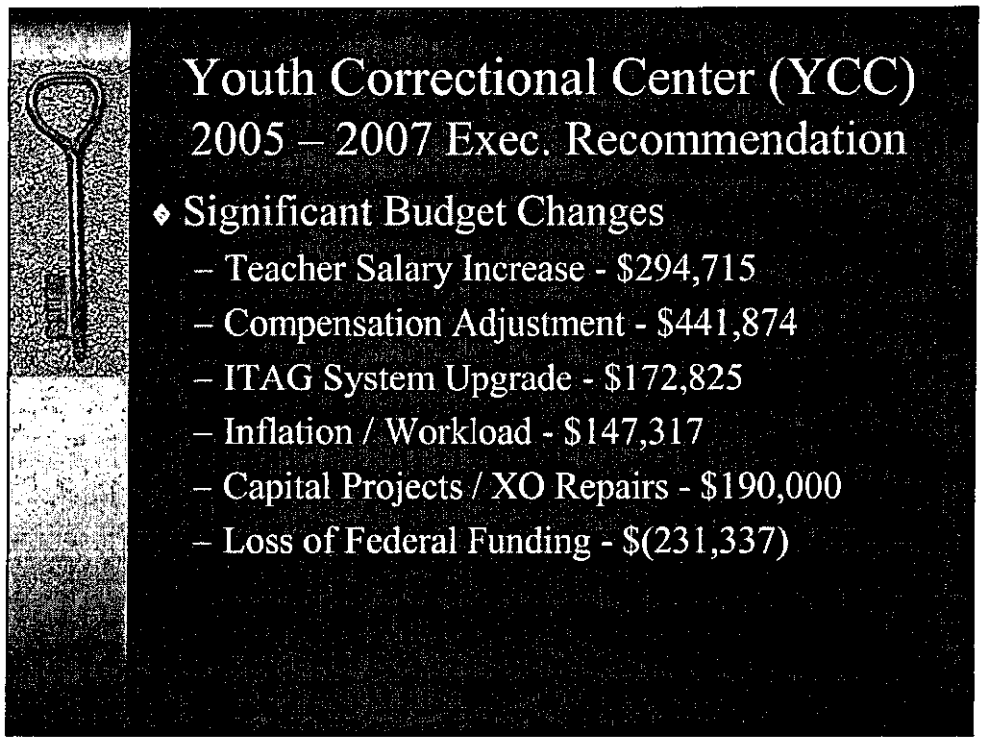

Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Education Services – (cont.)
• Services provided include:
– Adult education – alternative education for those 16 years of age and older
– Special Education
• 19.11 FTE
• 21.5% of YCC Budget


Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Security / Supervision - $4.47 million
• Provide for public safety
• Provide quality care and supervision of juveniles in residence at the YCC
• 47.0 FTE
• 34.6% of YCC Budget

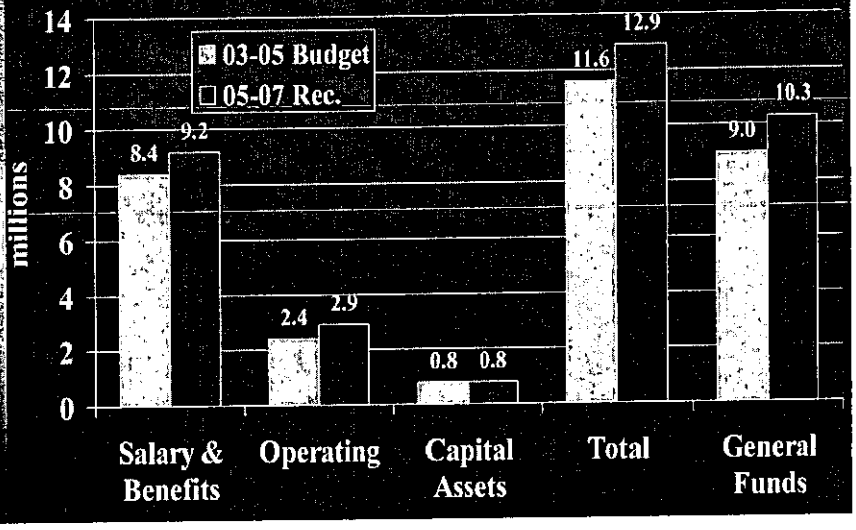

Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
Budget provides for:
– Work Programs - $43,800
• Provides employment opportunities through the Workforce Investment Act and the Youth Employment Program
• .07 FTE
• .3% of YCC Budget
– Training - $174,000
• Provides training opportunities to the staff of the YCC
• 1.0 FTE
• 1.3% of YCC Budget


Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
Budget provides for:
– DOCR Administration - $422,000
• Allocated share of central office costs
• Central office provides administrative supervision and technology services to all DOCR divisions
• 1.54 FTE
• 3.3% of YCC Budget


Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
♦ Total Recommendation - $12.9 Million
– 11.3% Increase from the Present Budget
♦ Total General Fund Recommendation - $10.3 Million
– 13.9% Increase from the Present Budget
♦ Total FTE Recommendation – 90.47
– No Change from the Present Budget

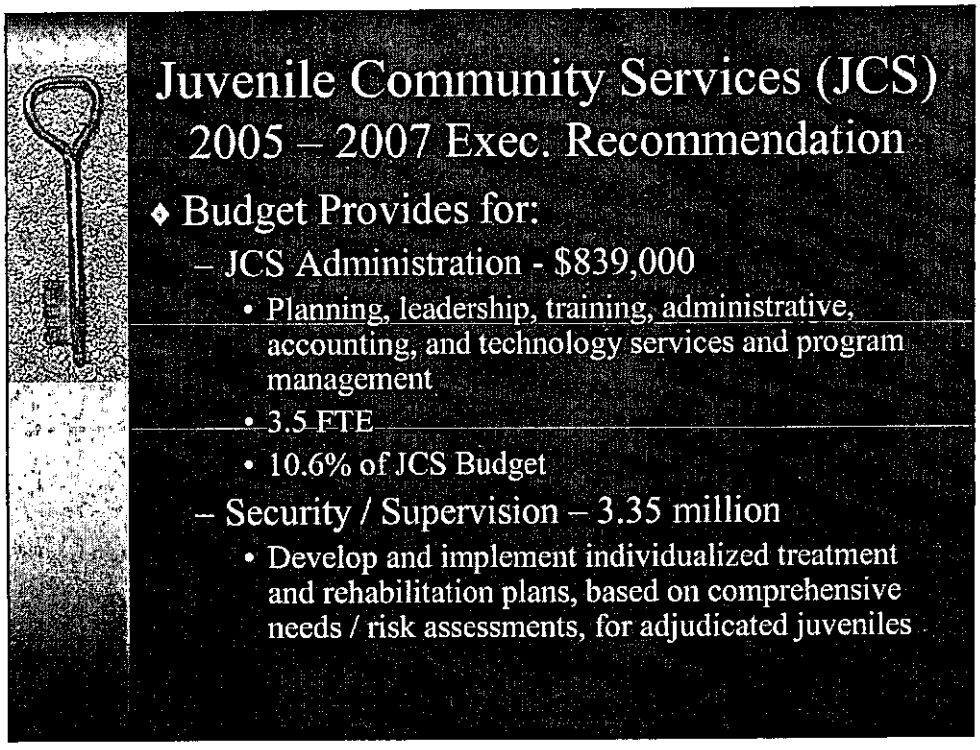

Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
♦ Significant Budget Changes
– Teacher Salary Increase - $294,715
– Compensation Adjustment - $441,874
– ITAG System Upgrade - $172,825
– Inflation / Workload - $147,317
– Capital Projects / XO Repairs - $190,000
– Loss of Federal Funding - $(231,337)

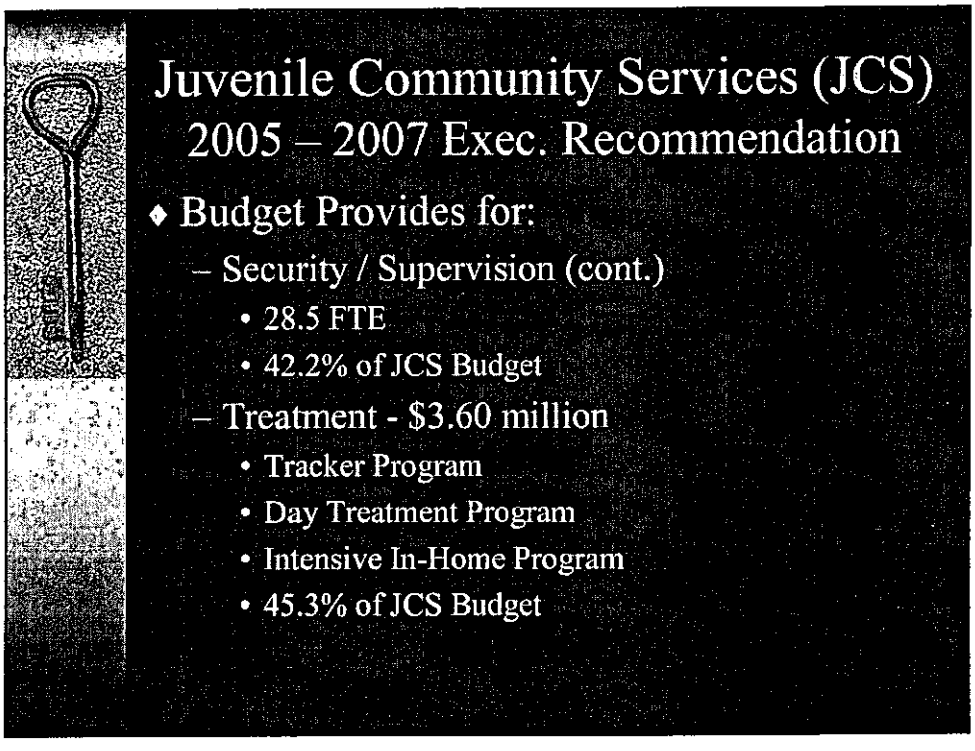
Youth Correctional Center
2005 – 2007 Exec. Recommendation
Total Funds

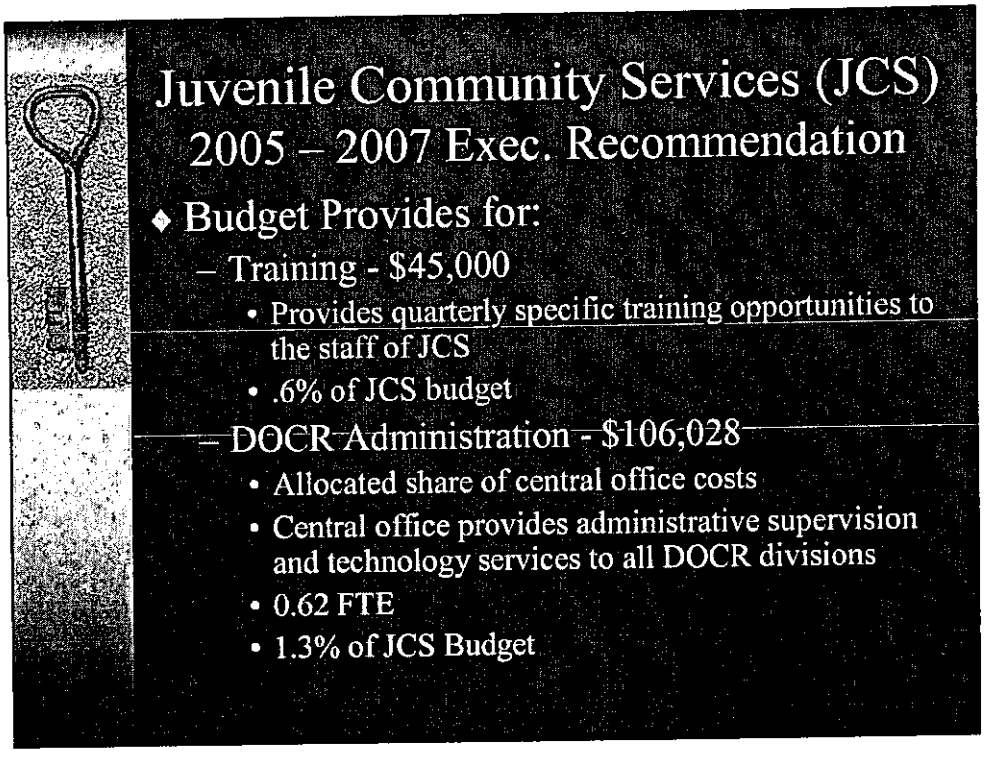


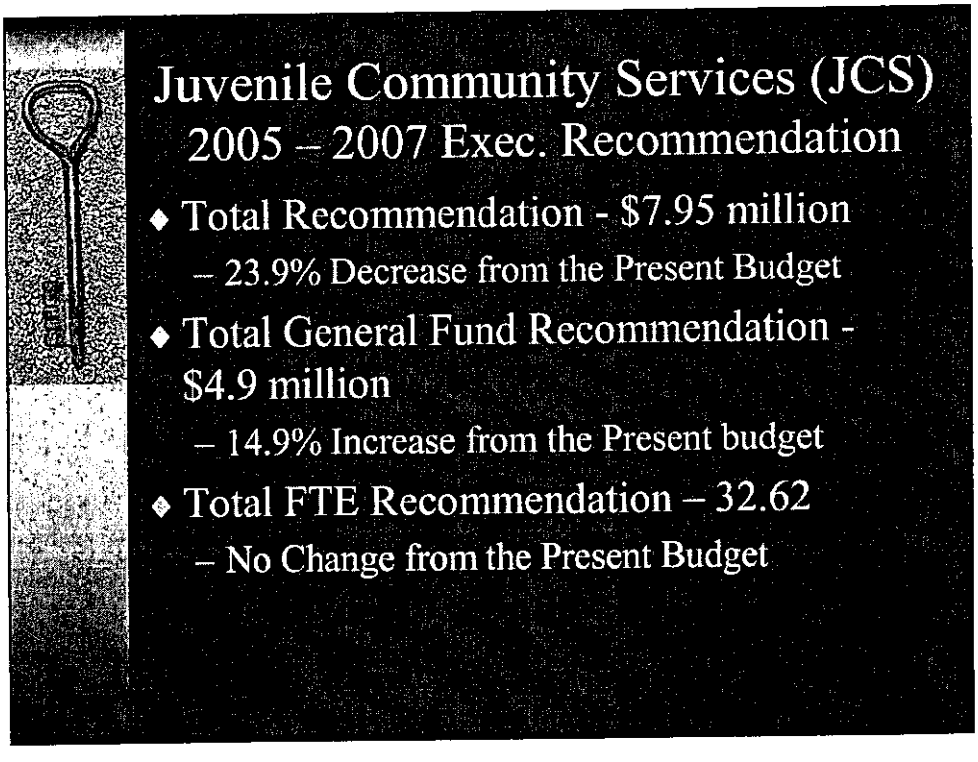
Juvenile Community Services (JCS)
2005 – 2007 Exec. Recommendation

- Juvenile Community Services (JCS)
  - Eight regional offices located throughout the State
  - Comprehensive case management services provided to unruly and delinquent juveniles
  - Number of juveniles committed to the care and custody of JCS total 406


Juvenile Community Services (JCS)
2005 – 2007 Exec. Recommendation
♦ Budget Provides for:
– JCS Administration - $839,000
• Planning, leadership, training, administrative, accounting, and technology services and program management
• 3.5 FTE
• 10.6% of JCS Budget
– Security / Supervision – 3.35 million
• Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments, for adjudicated juveniles


Juvenile Community Services (JCS)
2005 – 2007 Exec. Recommendation
♦ Budget Provides for:
– Security / Supervision (cont.)
• 28.5 FTE
• 42.2% of JCS Budget
– Treatment - $3.60 million
• Tracker Program
• Day Treatment Program
• Intensive In-Home Program
• 45.3% of JCS Budget

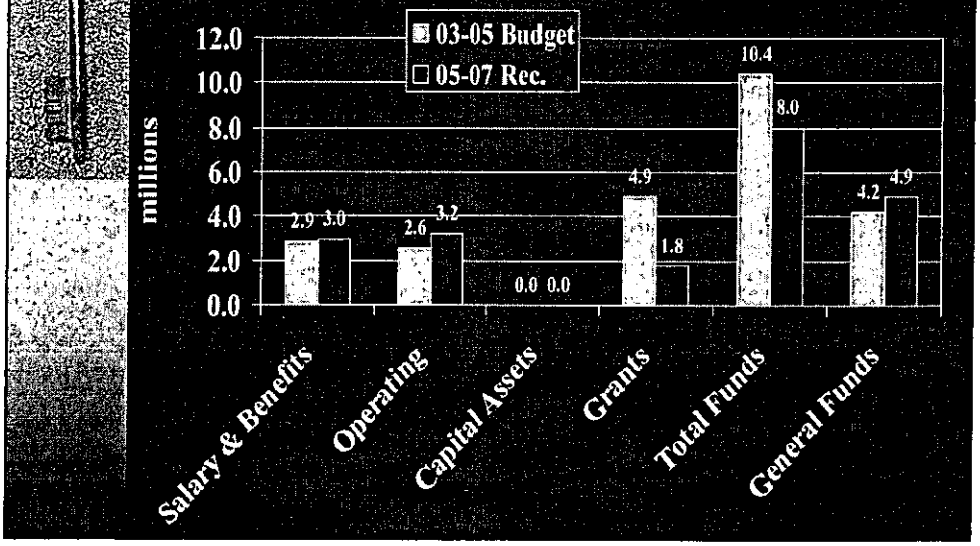

Juvenile Community Services (JCS)
2005 – 2007 Exec. Recommendation
Budget Provides for:
– Training - $45,000
• Provides quarterly specific training opportunities to the staff of JCS
• .6% of JCS budget
– DOCR Administration - $106,028
• Allocated share of central office costs
• Central office provides administrative supervision and technology services to all DOCR divisions
• 0.62 FTE
• 1.3% of JCS Budget

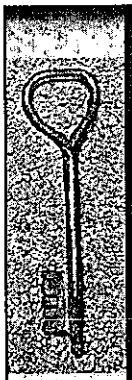

Juvenile Community Services (JCS)
2005 – 2007 Exec. Recommendation
Total Recommendation - $7.95 million
– 23.9% Decrease from the Present Budget
Total General Fund Recommendation - $4.9 million
– 14.9% Increase from the Present budget
Total FTE Recommendation – 32.62
– No Change from the Present Budget

Juvenile Community Services (JCS)
2005 – 2007 Exec. Recommendation

- Significant Budget Changes
  - Treatment Programs (Tracker, Intensive In-Home, Day Treatment) - $510,960
  - Compensation Adjustment - $178,984
  - Loss of Federal Funding - $(3.14) million

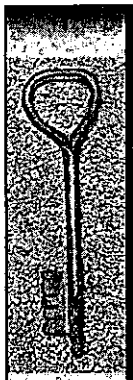
Juvenile Community Services
2005 – 2007 Exec. Recommendation
Total Funds





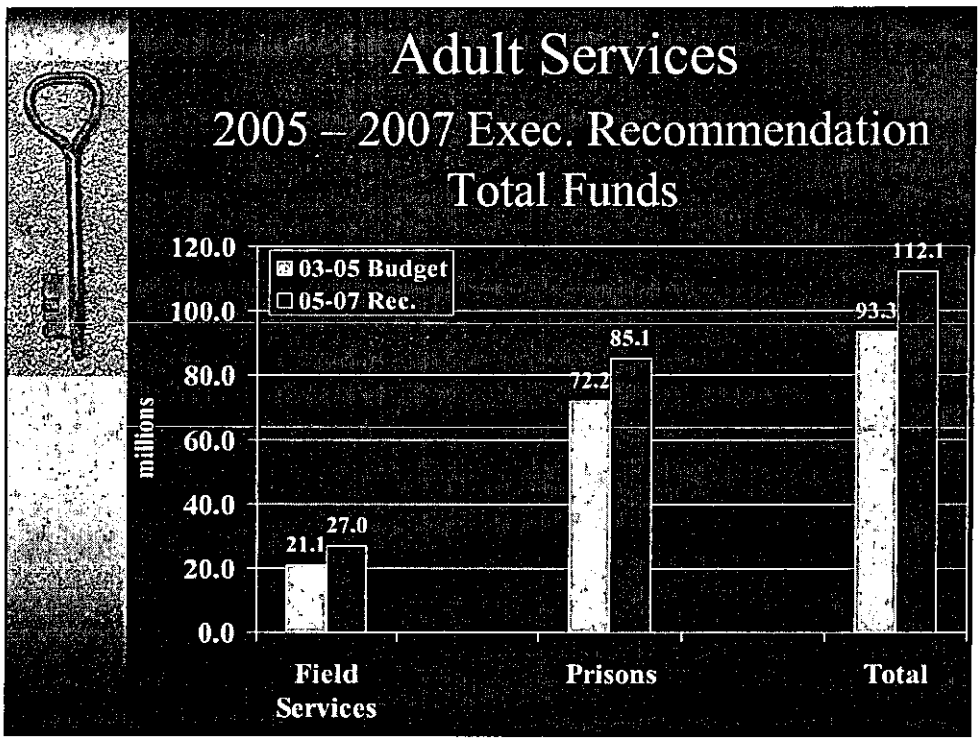
Adult Services 2005 – 2007 Exec. Recommendation

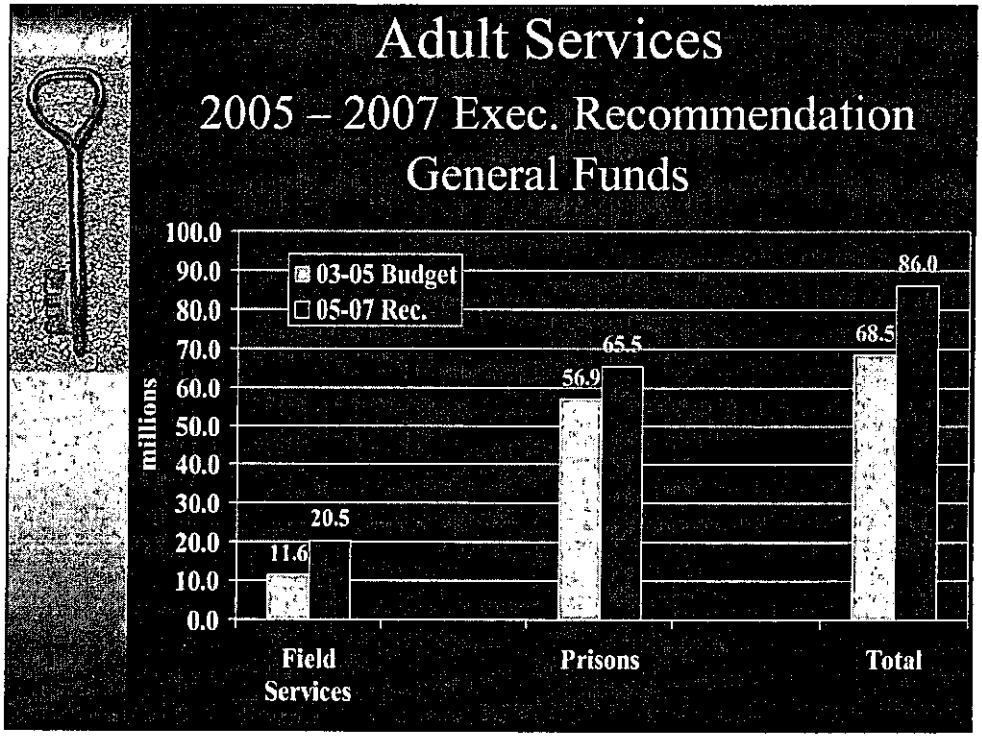
- Adult Services
  - Field Services Division (FSD)
  - Prisons Division (PD)
    - Roughrider Industries (RRI) Included in PD Budget
- Total Recommendation - $112.1 Million
  - 20.2% Increase from Present Budget
    - Excluding RRI – 18.6% Increase
- Total General Fund Recommendation - $86.0 Million
  - 25.5% Increase from Present Budget

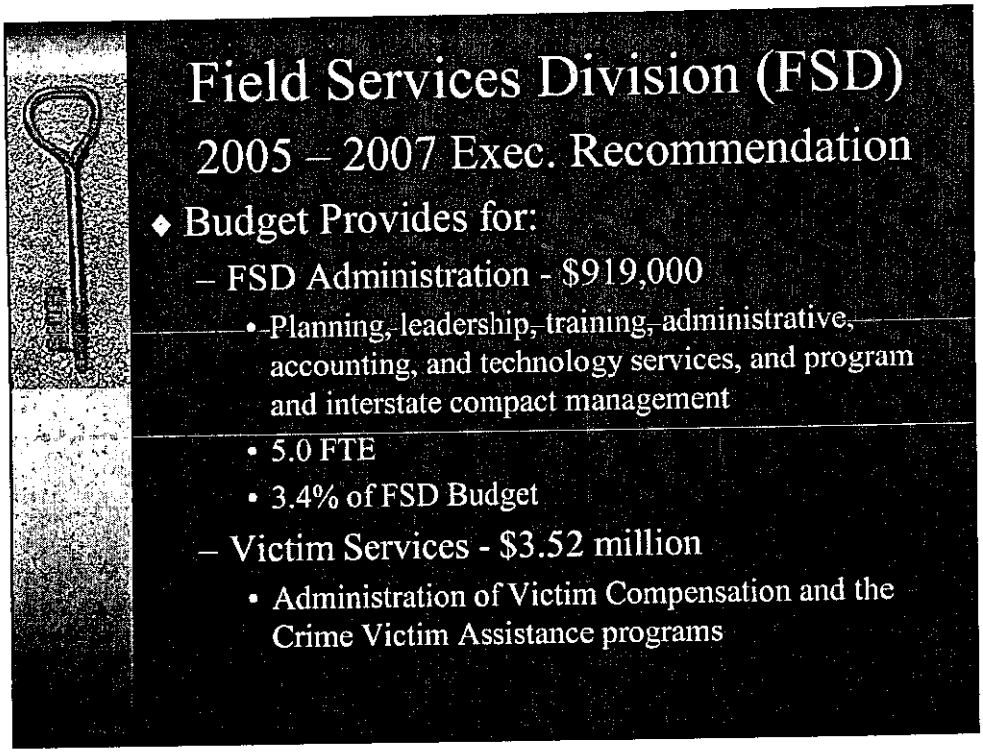


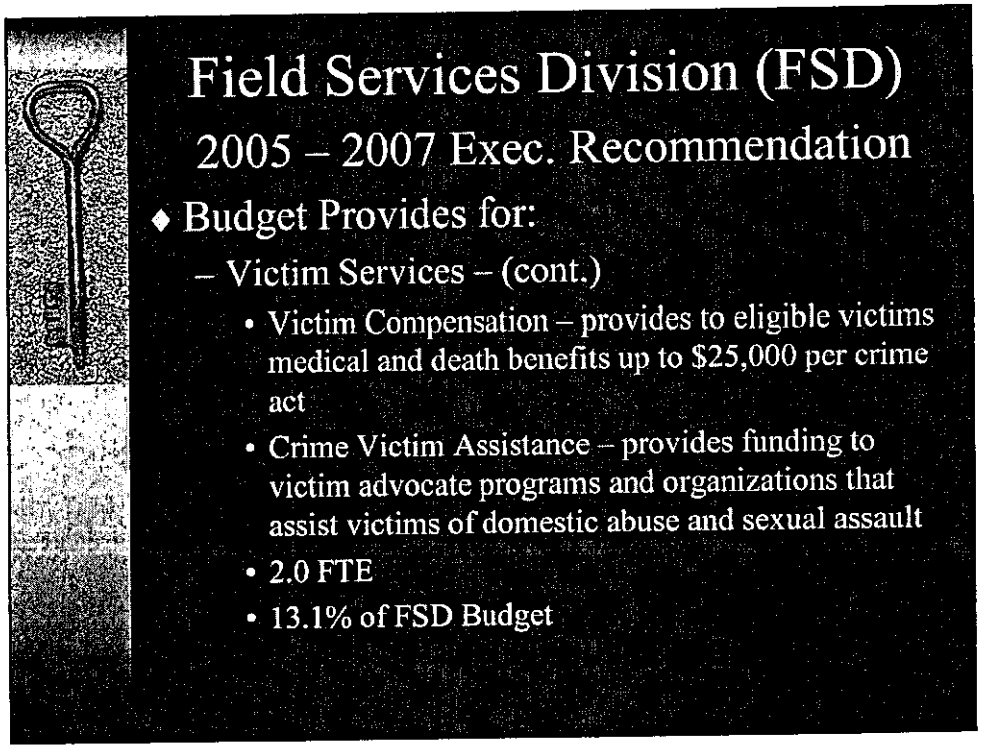
Adult Services 2005 – 2007 Exec. Recommendation

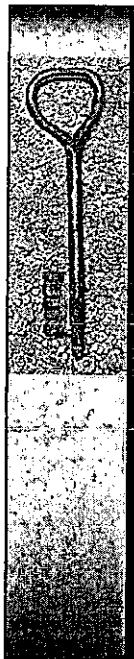
- Total Other Fund Recommendation - $26 Million
  - 5.2% Increase from the Present Budget
    - Excluding RRI – 15.3% Decrease
  - Significant Loss of Federal Funding
    - VOI/TIS - $2.0 million
    - Re-Entry - $900,000
    - VOCA - $426,000
    - Drug Court - $132,000
- Total FTE Recommendation – 552.20
  - 31.10 New FTE


Adult Services
2005 – 2007 Exec. Recommendation
Total Funds
120.0
100.0
80.0
60.0
40.0
20.0
0.0
millions
03-05 Budget
05-07 Rec.
21.1
27.0
72.2
85.1
93.3
112.1
Field Services
Prisons
Total


Adult Services
2005 – 2007 Exec. Recommendation
General Funds
100.0
90.0
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
0.0
millions
03-05 Budget
05-07 Rec.
11.6
20.5
56.9
65.5
68.5
86.0
Field Services
Prisons
Total

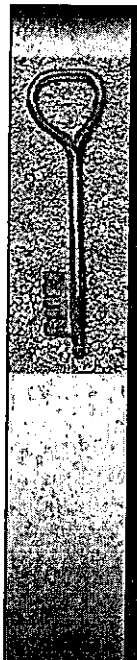

Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Budget Provides for:
– FSD Administration - $919,000
• Planning, leadership, training, administrative, accounting, and technology services, and program and interstate compact management
• 5.0 FTE
• 3.4% of FSD Budget
– Victim Services - $3.52 million
• Administration of Victim Compensation and the Crime Victim Assistance programs


Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Budget Provides for:
– Victim Services – (cont.)
• Victim Compensation – provides to eligible victims medical and death benefits up to $25,000 per crime act
• Crime Victim Assistance – provides funding to victim advocate programs and organizations that assist victims of domestic abuse and sexual assault
• 2.0 FTE
• 13.1% of FSD Budget



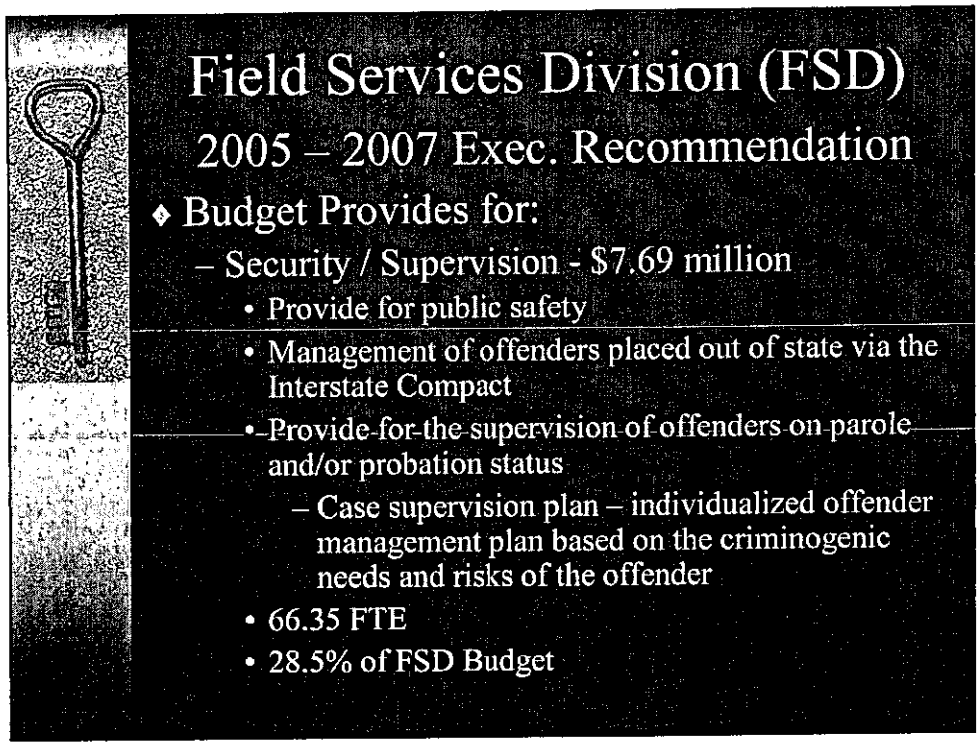
Field Services Division (FSD)
2005 – 2007 Exec. Recommendation

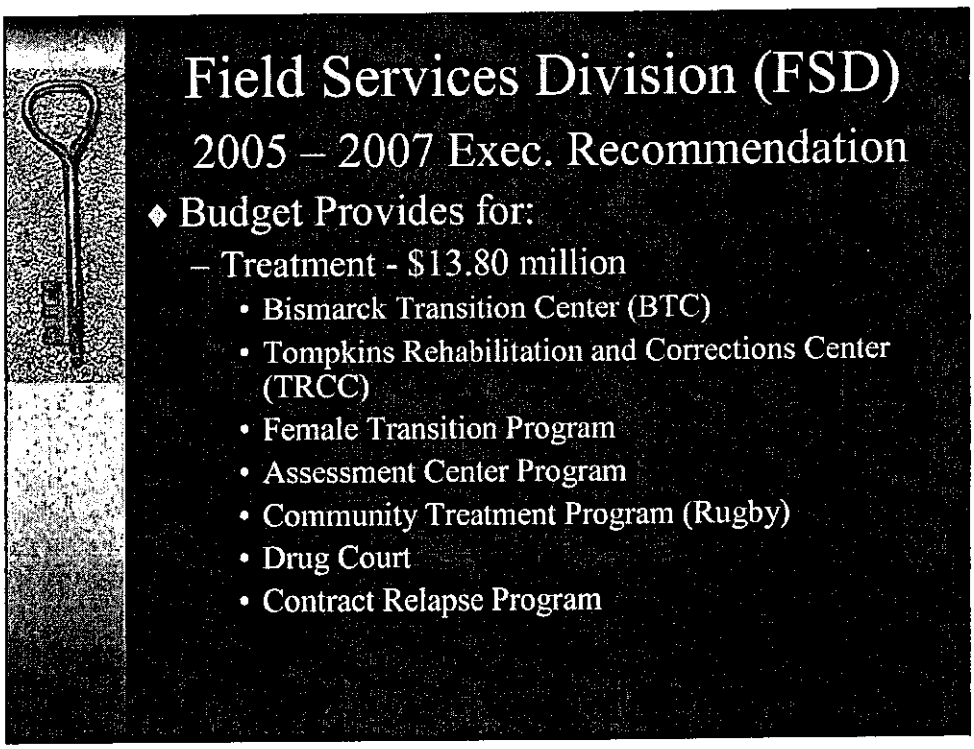
- Budget Provides for:
  - Institutional Offender Services - $706,000
    - Provides support to the classification committee, case planning committee, and the ND Parole and Pardon Advisory boards
    - DOCR Sentencing Report:
      - ASI / LSIR assessment information
      - Criminal history
      - Current offense information
      - Programming participation

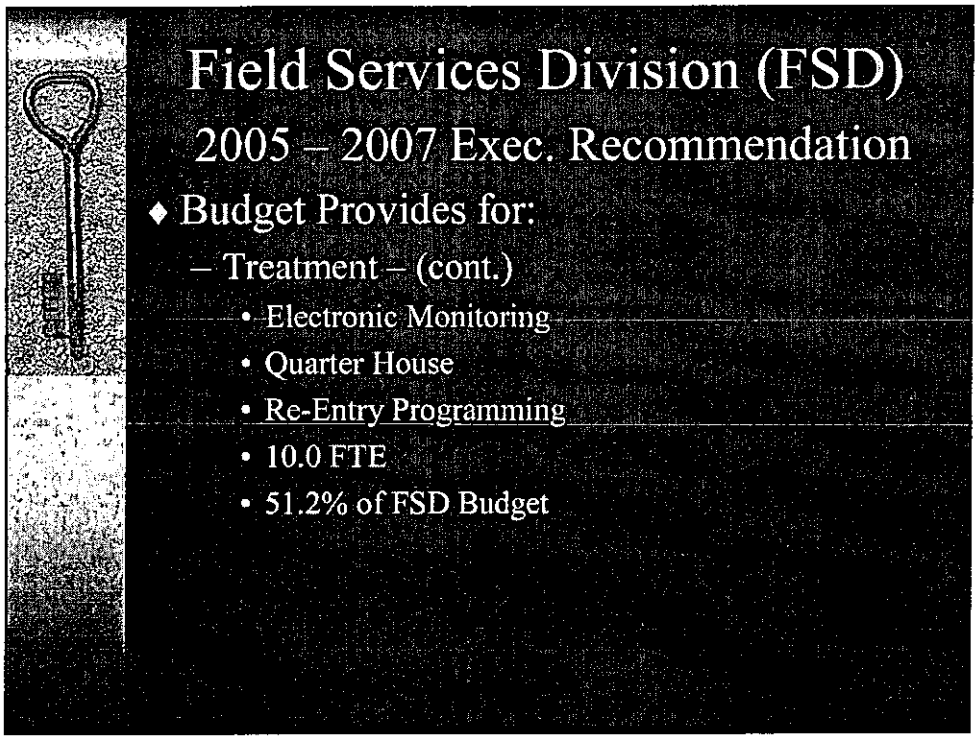


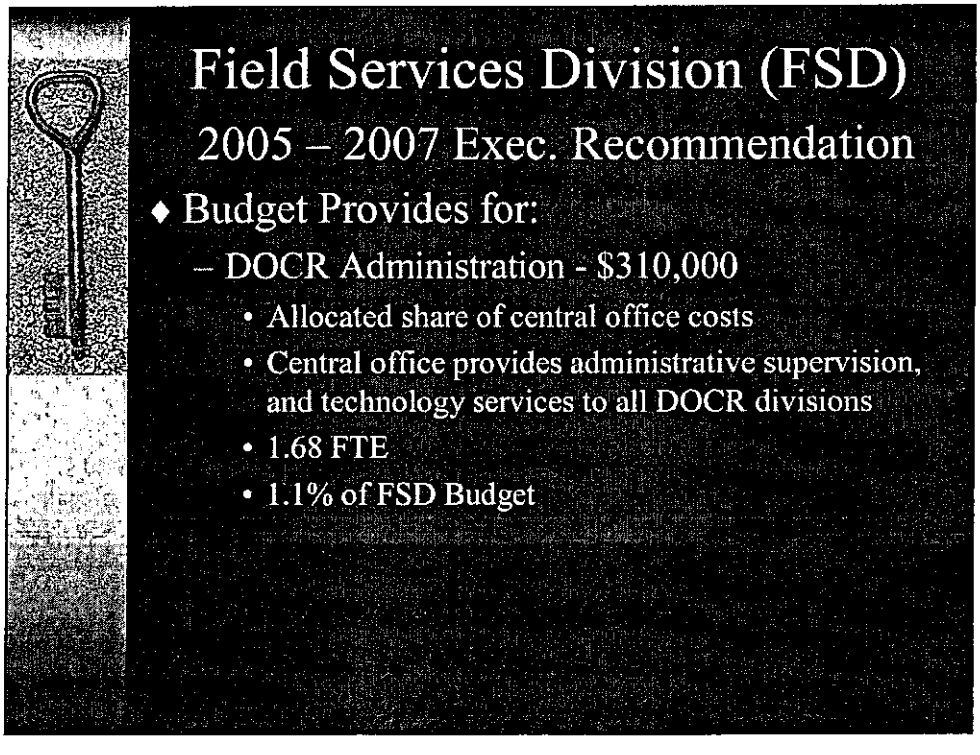
Field Services Division (FSD)
2005 – 2007 Exec. Recommendation

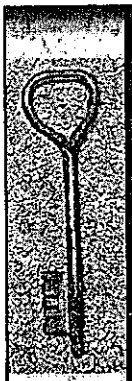
- Budget Provides for:
  - Institutional Offender Services- (cont.)
    - DOCR Sentencing Report: (cont.)
      - Institutional Conduct
      - Viability of release plans
    - Coordination of community placement programming
    - Management of offenders placed out of state via the Interstate Compact
    - 6.0 FTE
    - 2.6% of FSD Budget


Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Budget Provides for:
– Security / Supervision - $7.69 million
• Provide for public safety
• Management of offenders placed out of state via the Interstate Compact
• Provide for the supervision of offenders on parole and/or probation status
– Case supervision plan – individualized offender management plan based on the criminogenic needs and risks of the offender
• 66.35 FTE
• 28.5% of FSD Budget


Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Budget Provides for:
– Treatment - $13.80 million
• Bismarck Transition Center (BTC)
• Tompkins Rehabilitation and Corrections Center (TRCC)
• Female Transition Program
• Assessment Center Program
• Community Treatment Program (Rugby)
• Drug Court
• Contract Relapse Program


Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Budget Provides for:
– Treatment – (cont.)
• Electronic Monitoring
• Quarter House
• Re-Entry Programming
• 10.0 FTE
• 51.2% of FSD Budget

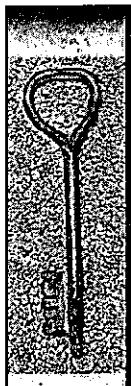

Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Budget Provides for:
– DOCR Administration - $310,000
• Allocated share of central office costs
• Central office provides administrative supervision, and technology services to all DOCR divisions
• 1.68 FTE
• 1.1% of FSD Budget



Field Services Division (FSD)

2005 – 2007 Exec. Recommendation

- Total Recommendation - $26.9 million
  - 27.8 % Increase from the Present Budget
- Total General Fund Recommendation - $20.5 million
  - 76.4% Increase from the Present Budget
- Total FTE Recommendation – 92.03
  - 10.6 New FTE



Field Services Division (FSD)

2005 – 2007 Exec. Recommendation

- Significant Budget Changes
  - Sex Offender Parole Officers – 3.0 FTE - $465,490
  - Bismarck Transition Center - $2.3 million
    - Funding Source Change
    - Rate Increase
    - Higher Population
  - Tompkins Rehabilitation and Correctional Center - $1.3 million
    - Rate Increase
  - Female Transition Program - $527,000

Field Services Division (FSD)

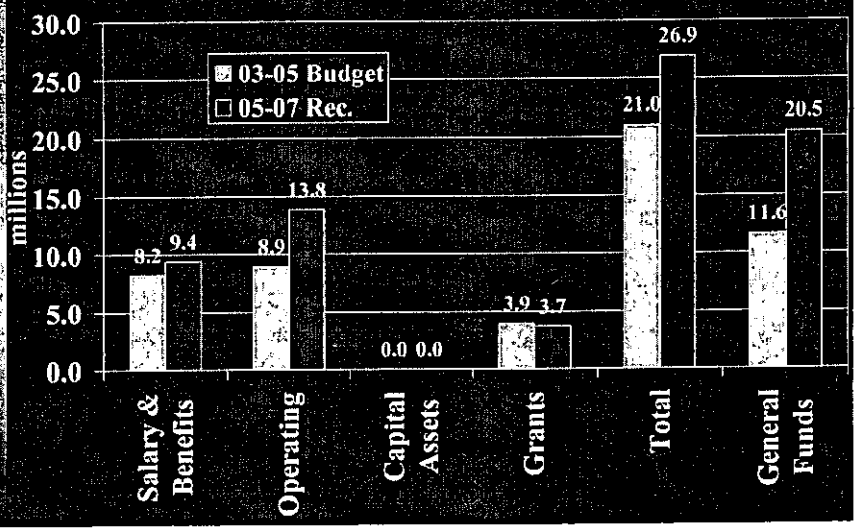
2005 – 2007 Exec. Recommendation

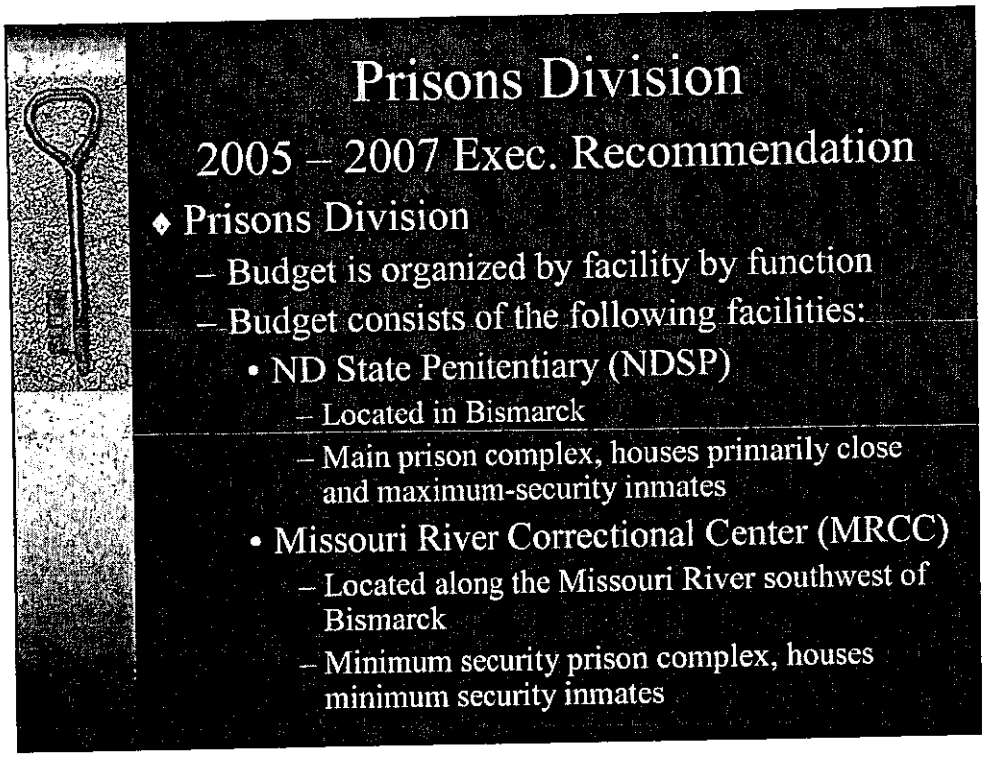
- Significant Budget Changes (cont.)
  - Assessment Center - $910,800
  - Residential Treatment (Rugby) - $685,000
  - Contract Relapse Program - $611,000
  - Replace Federal Funding - $596,000
  - Compensation Adjustment - $564,000
  - Loss of Federal Funding - $(1.6) million

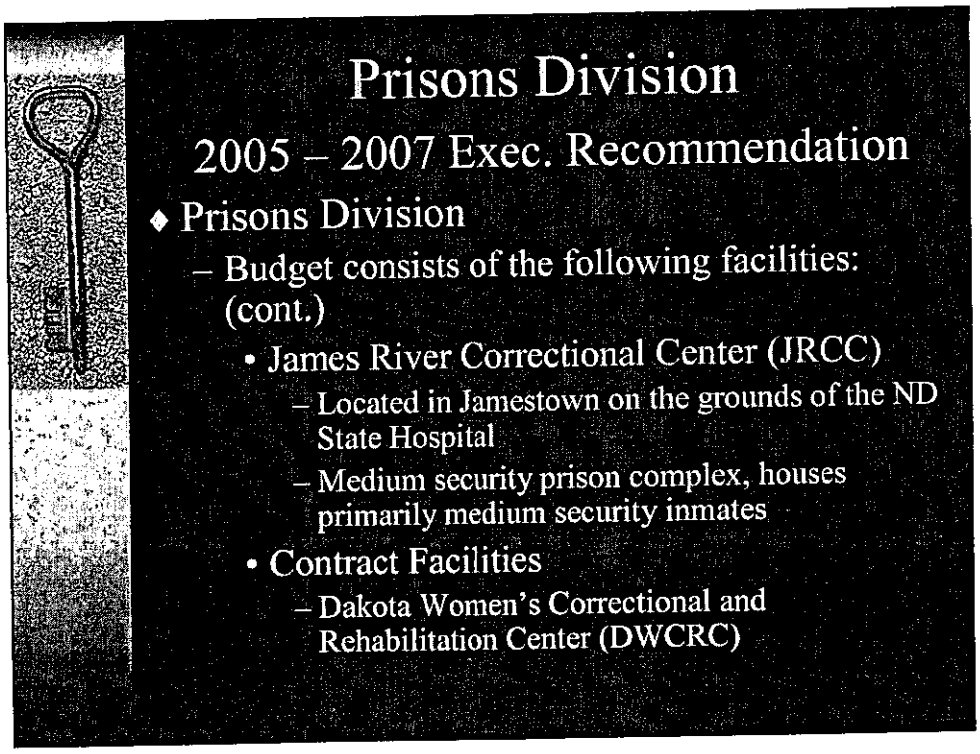
Field Services Division

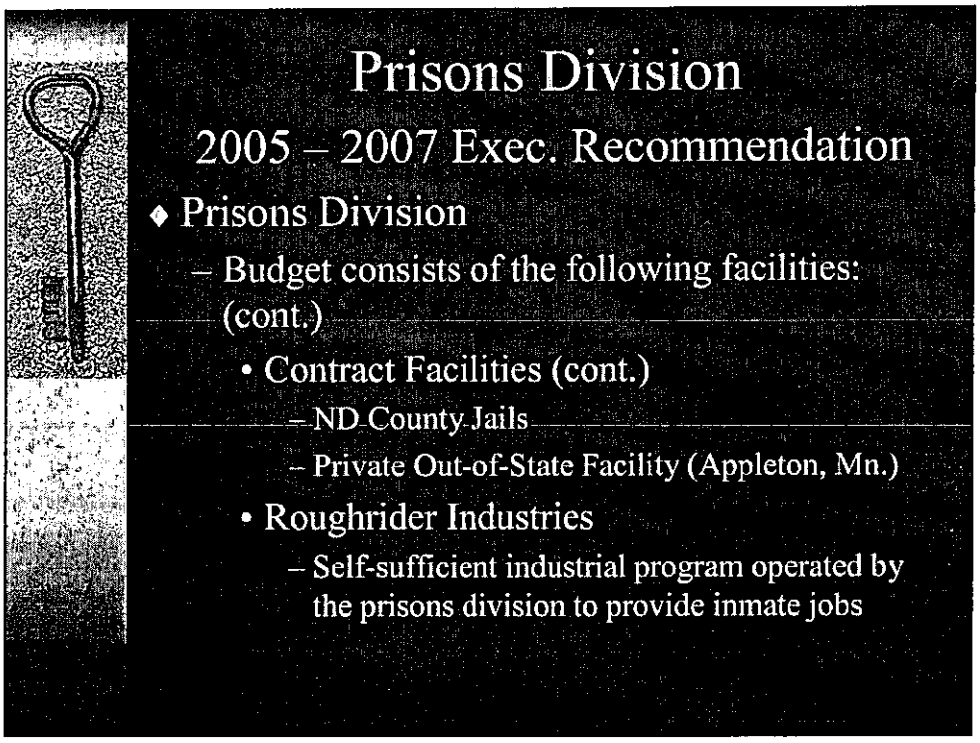
2005 – 2007 Exec. Recommendation

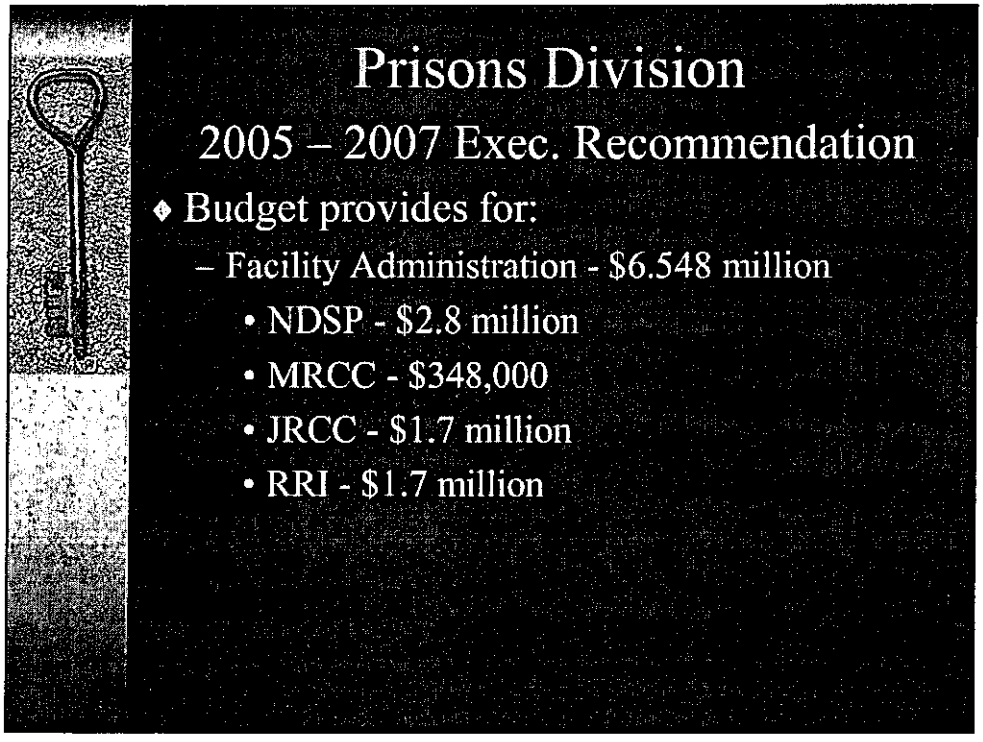
Total Funds

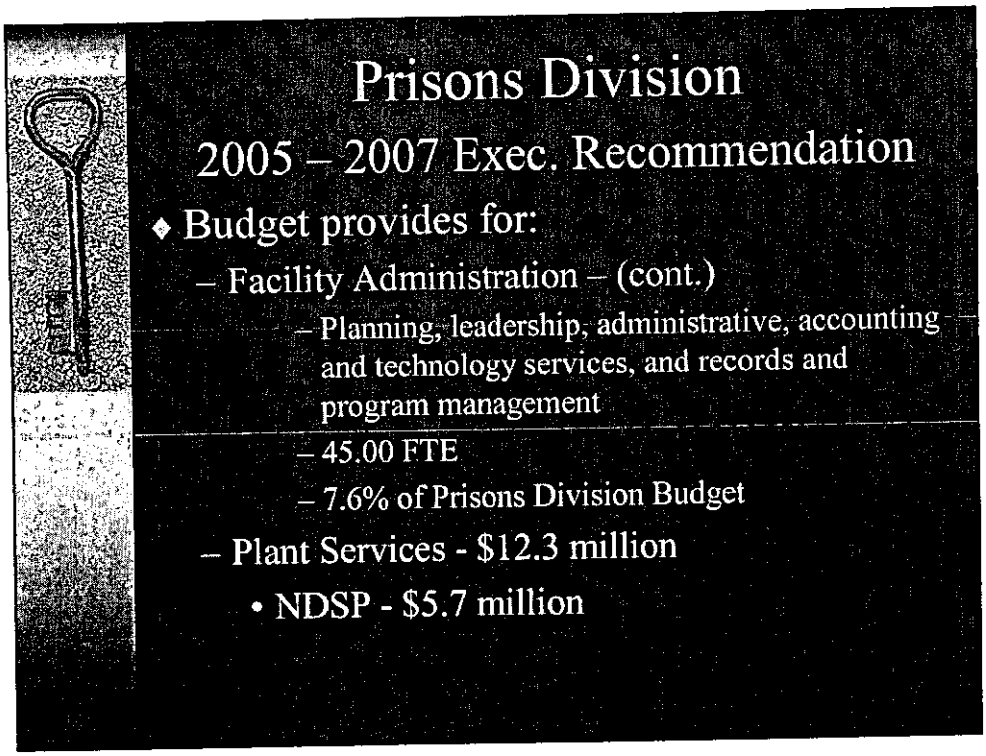


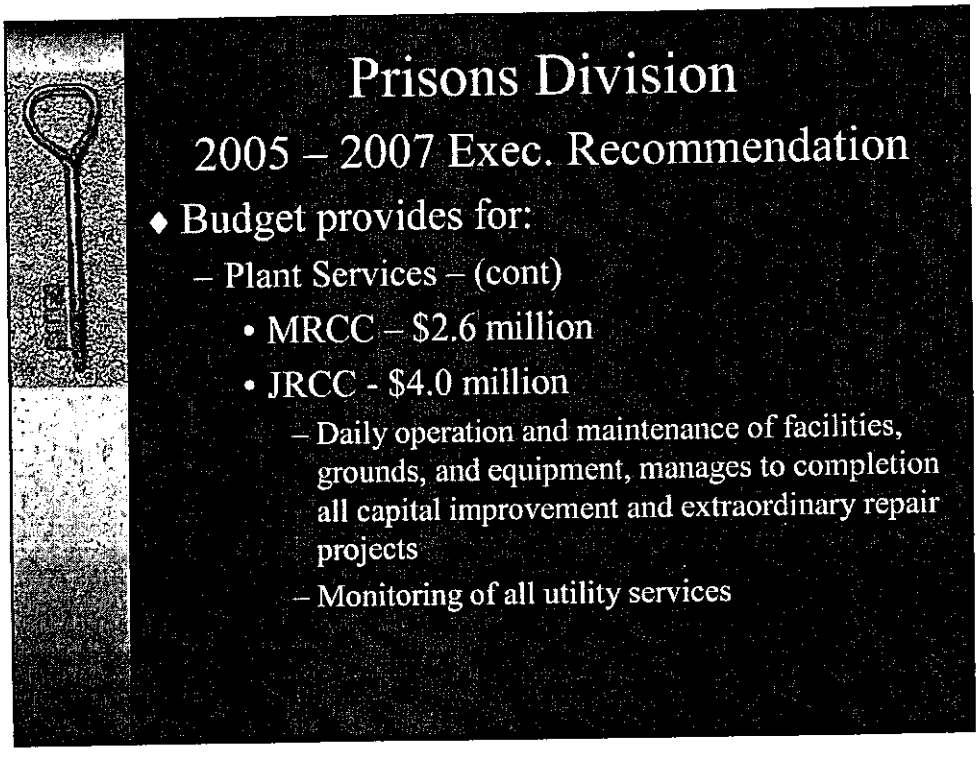

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Prisons Division
– Budget is organized by facility by function
– Budget consists of the following facilities:
• ND State Penitentiary (NDSP)
– Located in Bismarck
– Main prison complex, houses primarily close and maximum-security inmates
• Missouri River Correctional Center (MRCC)
– Located along the Missouri River southwest of Bismarck
– Minimum security prison complex, houses minimum security inmates

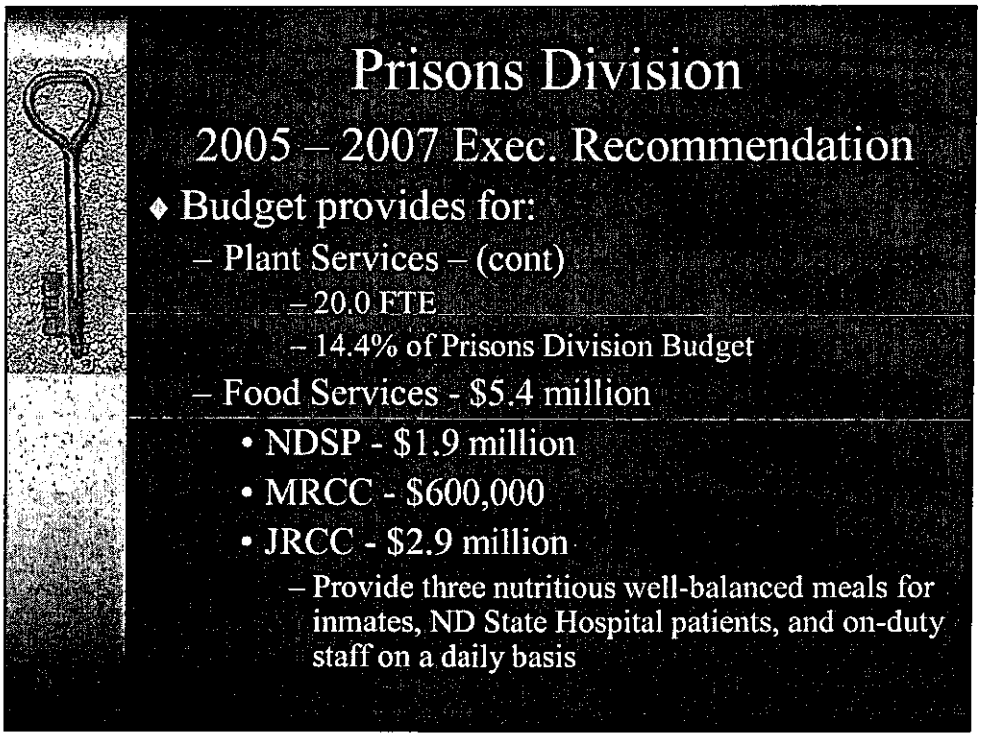

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Prisons Division
– Budget consists of the following facilities: (cont.)
• James River Correctional Center (JRCC)
– Located in Jamestown on the grounds of the ND State Hospital
– Medium security prison complex, houses primarily medium security inmates
• Contract Facilities
– Dakota Women's Correctional and Rehabilitation Center (DWCRC)

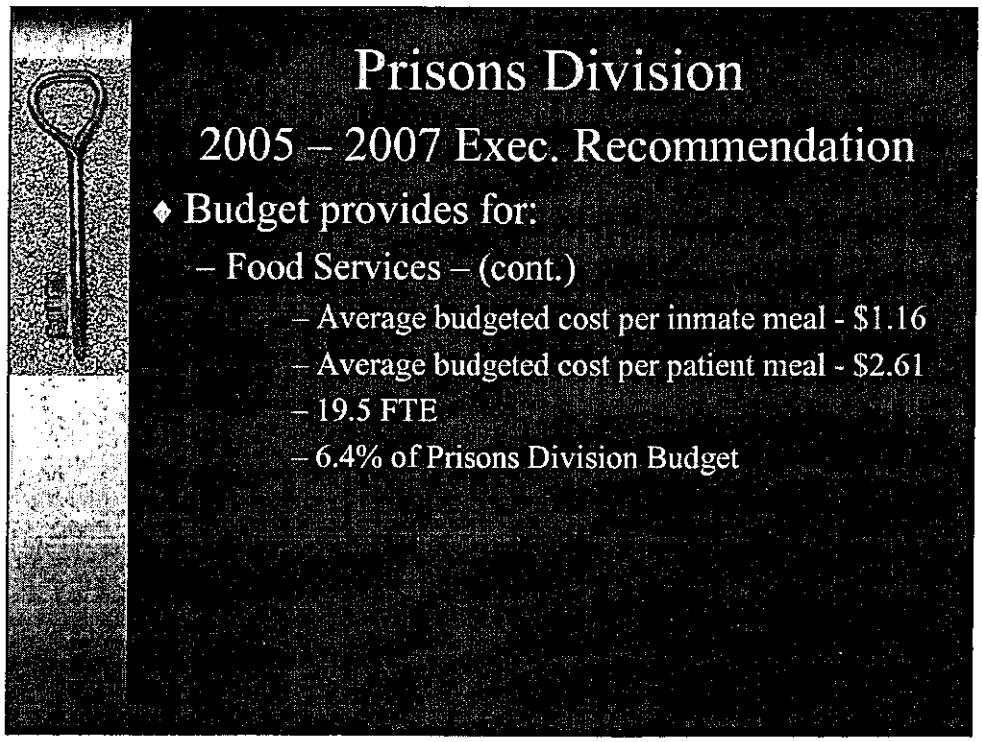

Prisons Division
2005 – 2007 Exec. Recommendation
Prisons Division
– Budget consists of the following facilities: (cont.)
• Contract Facilities (cont.)
– ND County Jails
– Private Out-of-State Facility (Appleton, Mn.)
• Roughrider Industries
– Self-sufficient industrial program operated by the prisons division to provide inmate jobs

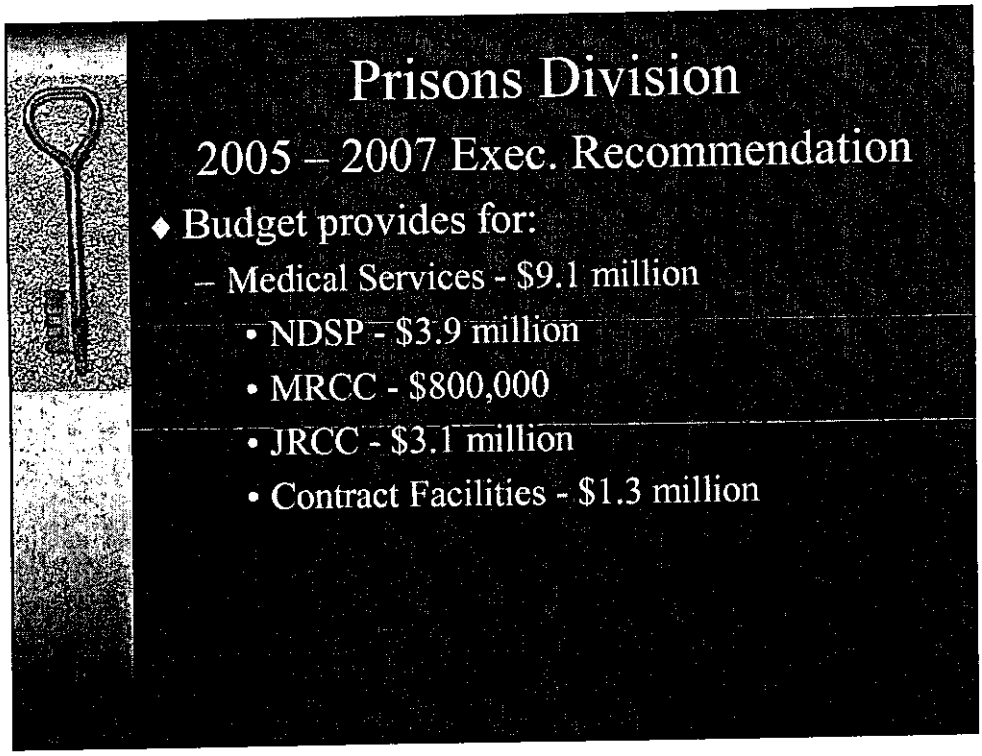

Prisons Division
2005 – 2007 Exec. Recommendation
Budget provides for:
– Facility Administration - $6.548 million
• NDSP - $2.8 million
• MRCC - $348,000
• JRCC - $1.7 million
• RRI - $1.7 million

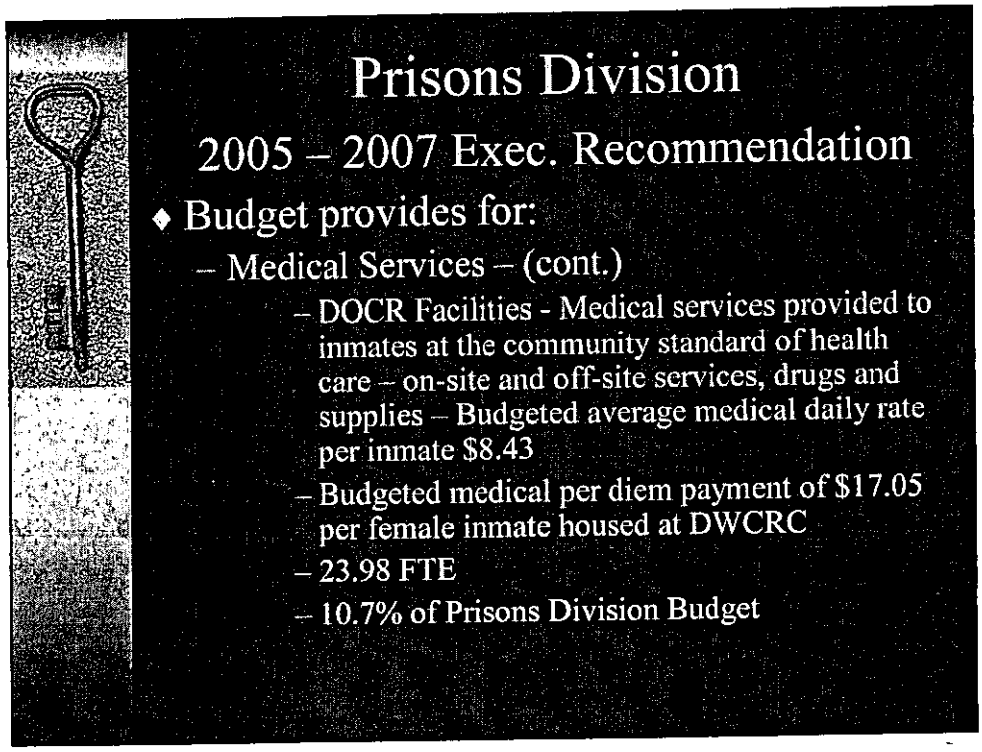

Prisons Division
2005 – 2007 Exec. Recommendation
Budget provides for:
– Facility Administration – (cont.)
– Planning, leadership, administrative, accounting and technology services, and records and program management
– 45.00 FTE
– 7.6% of Prisons Division Budget
– Plant Services - $12.3 million
• NDSP - $5.7 million

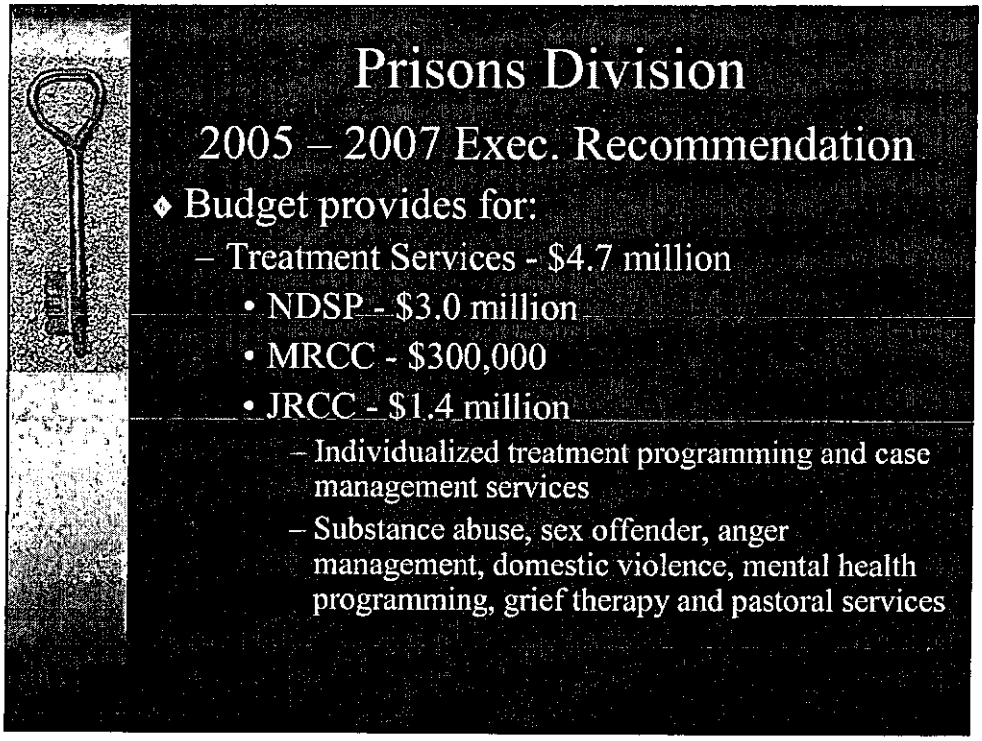

Prisons Division
2005 – 2007 Exec. Recommendation
Budget provides for:
– Plant Services – (cont)
• MRCC – $2.6 million
• JRCC - $4.0 million
– Daily operation and maintenance of facilities, grounds, and equipment, manages to completion all capital improvement and extraordinary repair projects
– Monitoring of all utility services

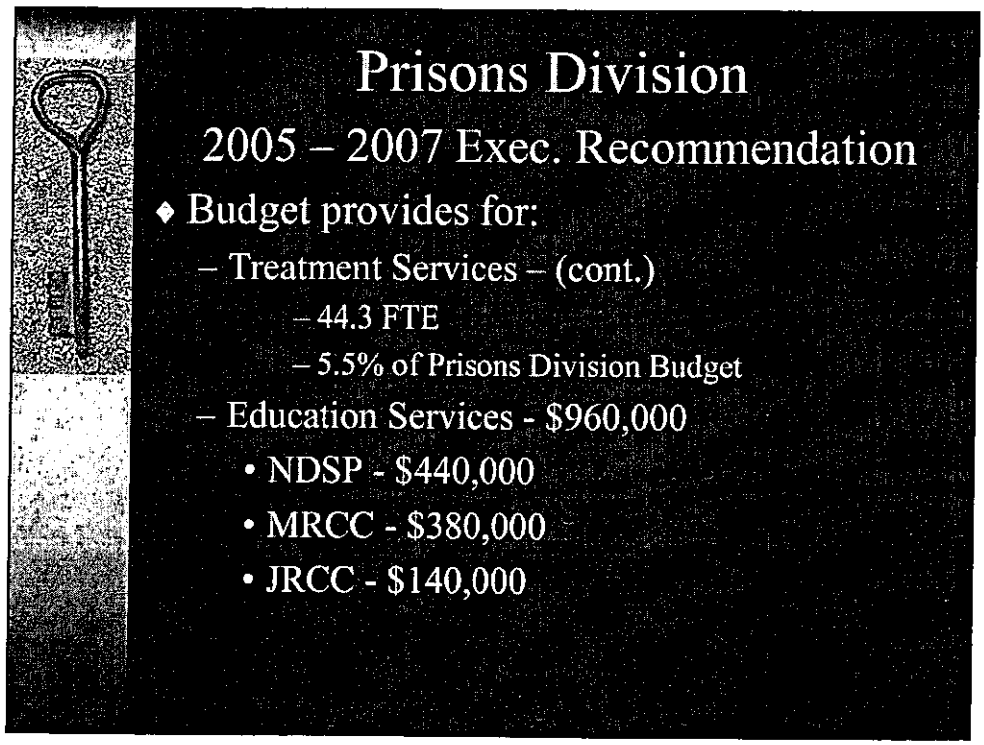

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Plant Services – (cont)
– 20.0 FTE
– 14.4% of Prisons Division Budget
– Food Services - $5.4 million
• NDSP - $1.9 million
• MRCC - $600,000
• JRCC - $2.9 million
– Provide three nutritious well-balanced meals for inmates, ND State Hospital patients, and on-duty staff on a daily basis

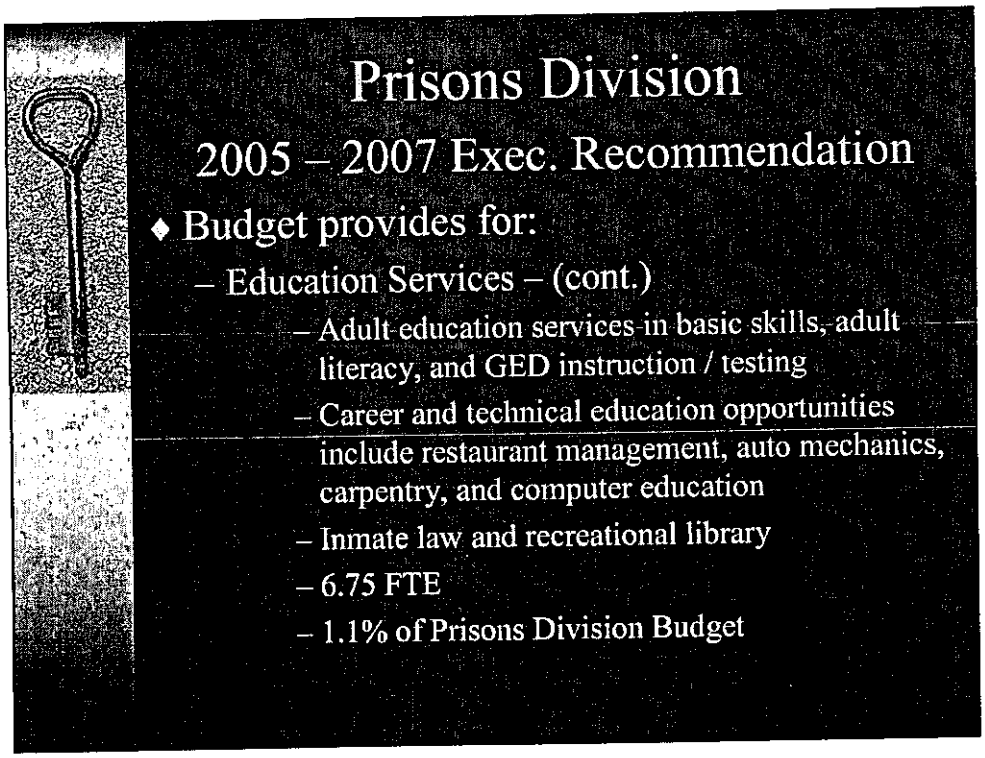

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Food Services – (cont.)
– Average budgeted cost per inmate meal - $1.16
– Average budgeted cost per patient meal - $2.61
– 19.5 FTE
– 6.4% of Prisons Division Budget

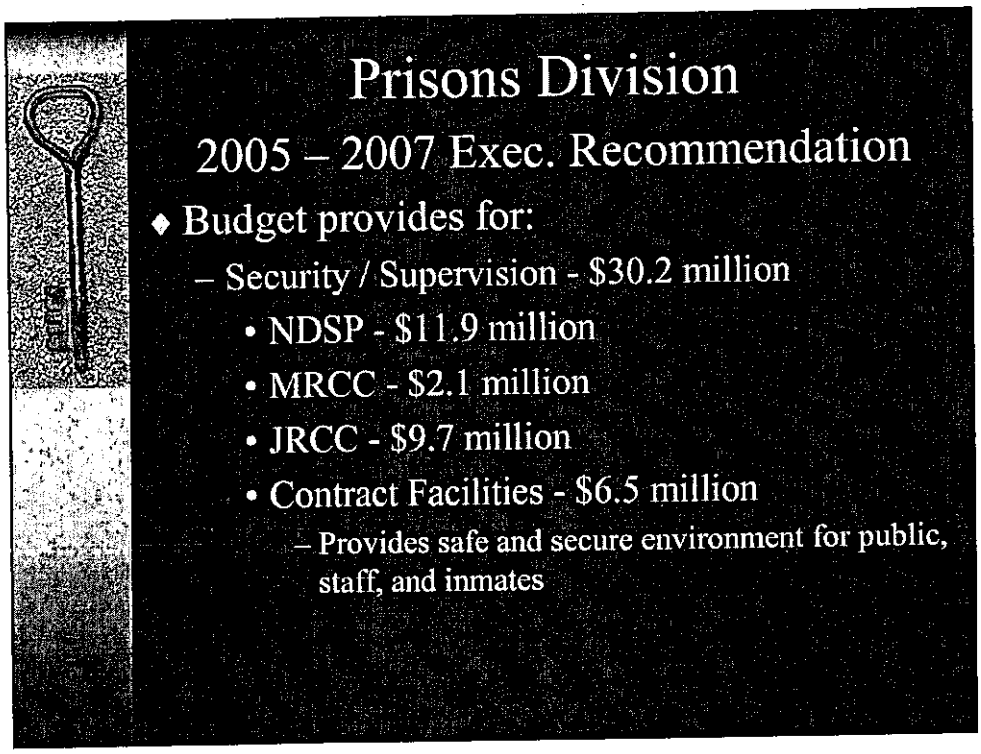

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Medical Services - $9.1 million
• NDSP - $3.9 million
• MRCC - $800,000
• JRCC - $3.1 million
• Contract Facilities - $1.3 million

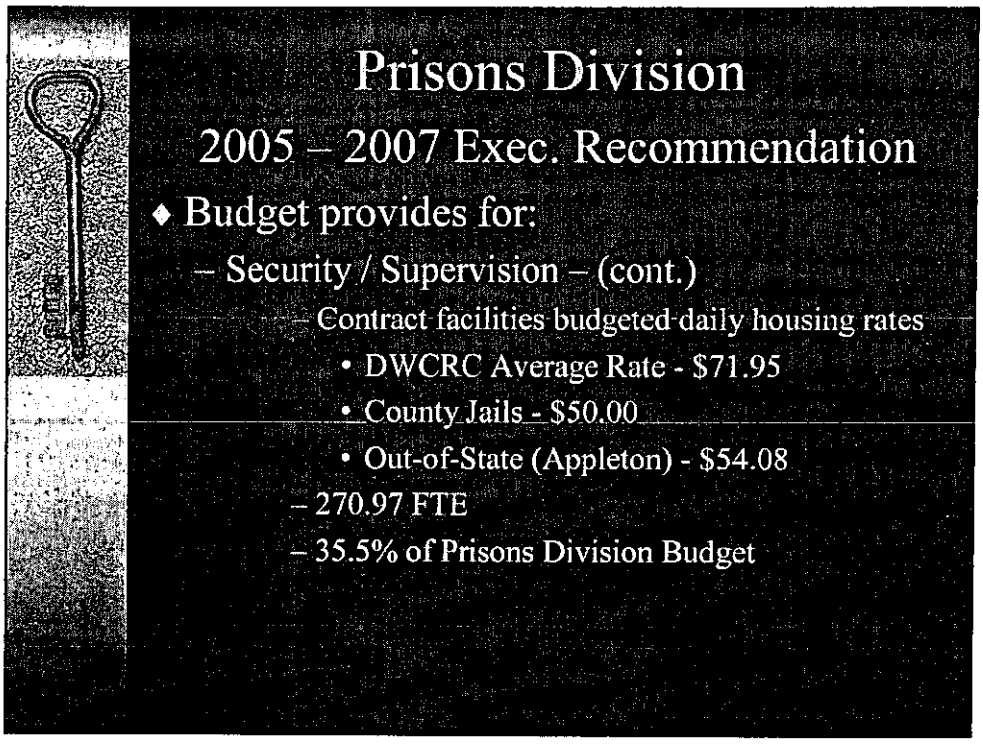

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Medical Services – (cont.)
– DOCR Facilities - Medical services provided to inmates at the community standard of health care – on-site and off-site services, drugs and supplies – Budgeted average medical daily rate per inmate $8.43
– Budgeted medical per diem payment of $17.05 per female inmate housed at DWCRC
– 23.98 FTE
– 10.7% of Prisons Division Budget

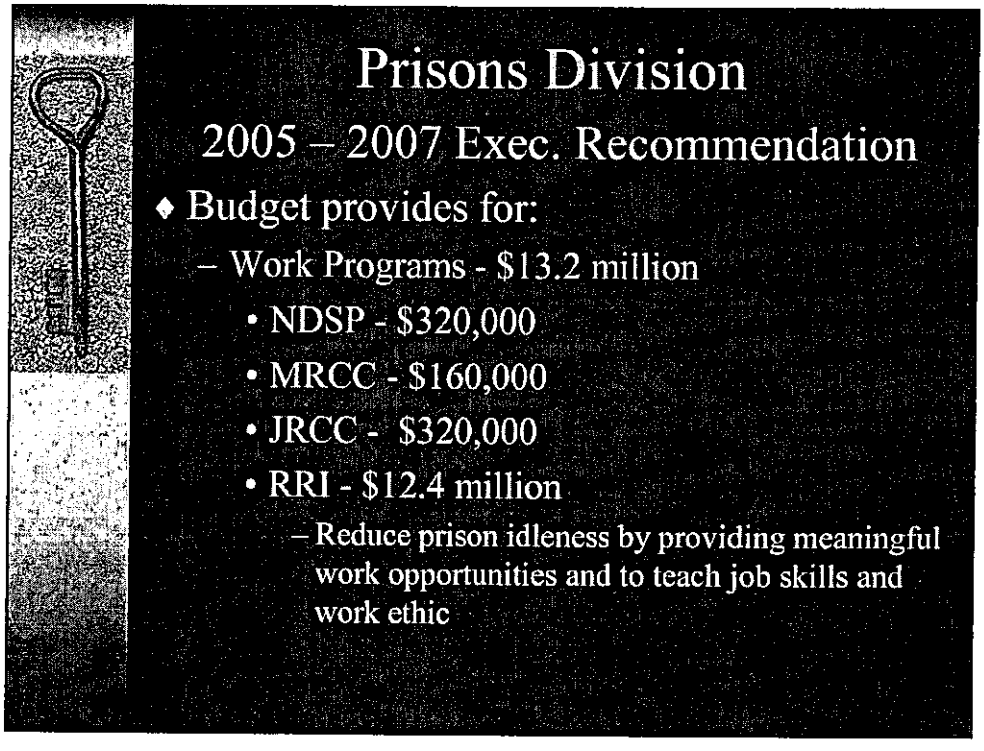

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Treatment Services - $4.7 million
• NDSP - $3.0 million
• MRCC - $300,000
• JRCC - $1.4 million
– Individualized treatment programming and case management services
– Substance abuse, sex offender, anger management, domestic violence, mental health programming, grief therapy and pastoral services

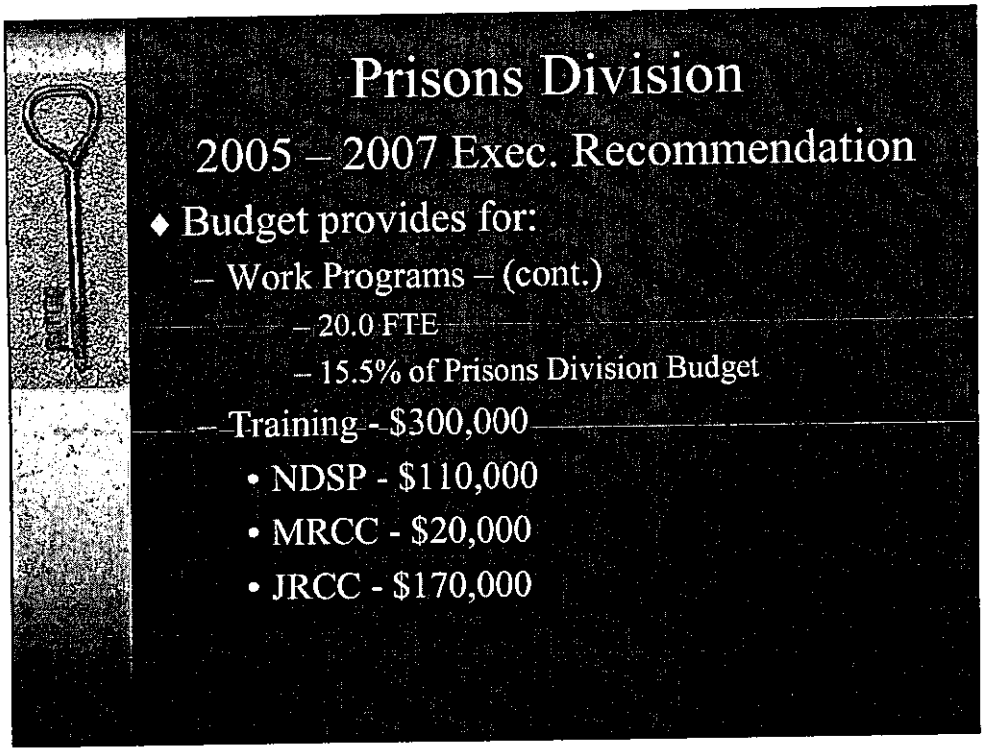

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Treatment Services – (cont.)
– 44.3 FTE
– 5.5% of Prisons Division Budget
– Education Services - $960,000
• NDSP - $440,000
• MRCC - $380,000
• JRCC - $140,000

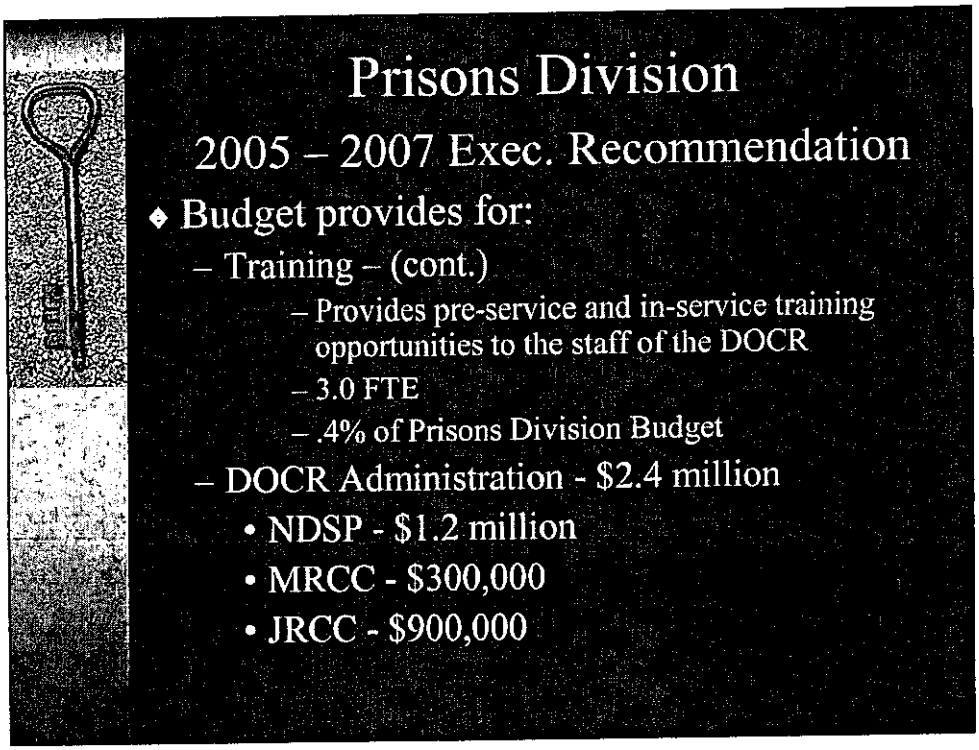

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Education Services – (cont.)
– Adult education services in basic skills, adult literacy, and GED instruction / testing
– Career and technical education opportunities include restaurant management, auto mechanics, carpentry, and computer education
– Inmate law and recreational library
– 6.75 FTE
– 1.1% of Prisons Division Budget

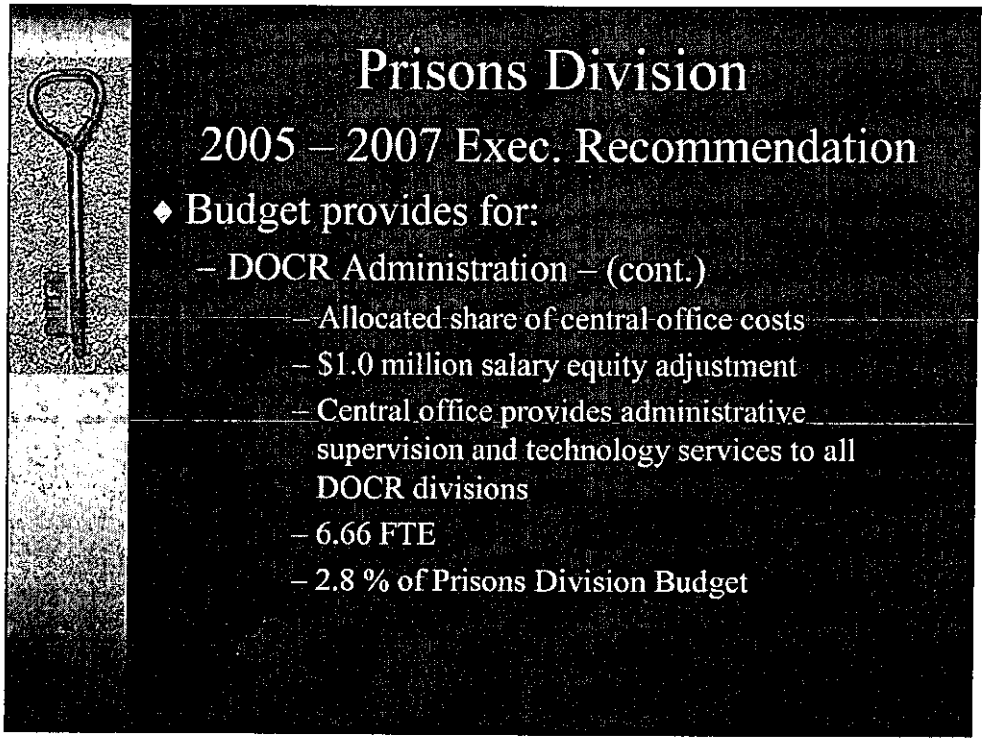

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Security / Supervision - $30.2 million
• NDSP - $11.9 million
• MRCC - $2.1 million
• JRCC - $9.7 million
• Contract Facilities - $6.5 million
– Provides safe and secure environment for public, staff, and inmates

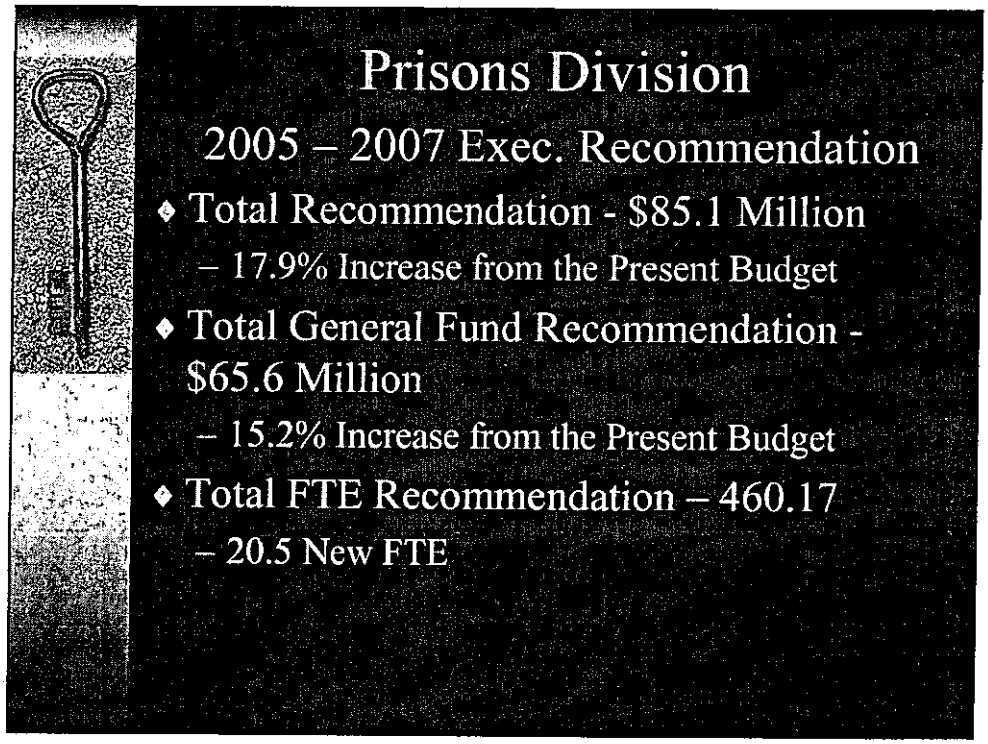

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Security / Supervision – (cont.)
– Contract facilities budgeted daily housing rates
• DWCRC Average Rate - $71.95
• County Jails - $50.00
• Out-of-State (Appleton) - $54.08
– 270.97 FTE
– 35.5% of Prisons Division Budget

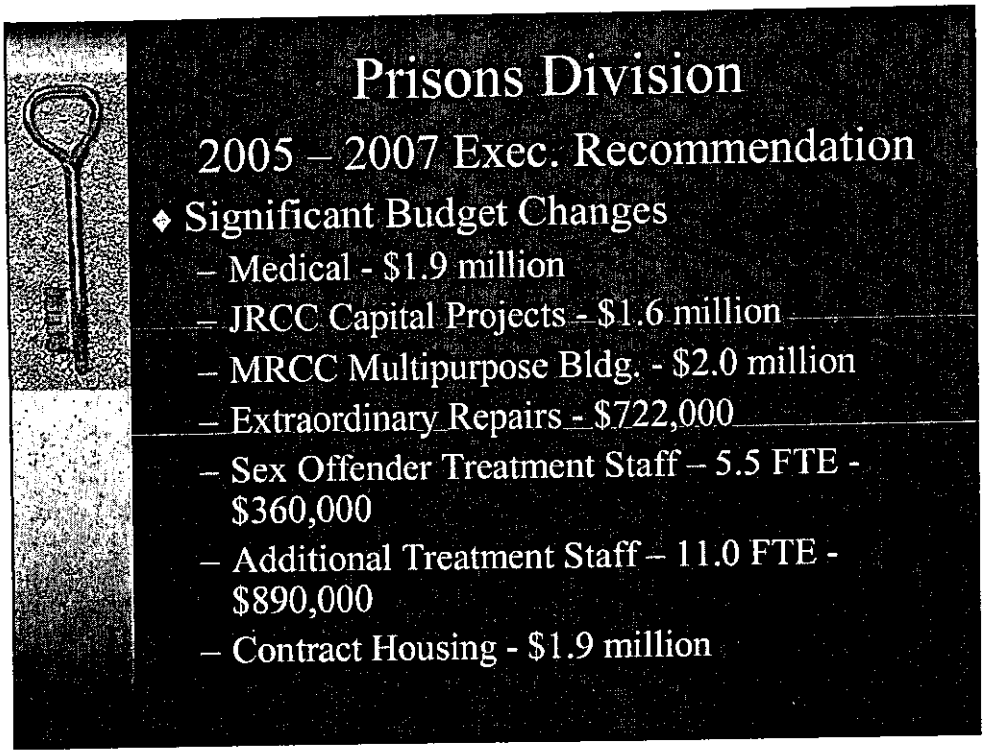

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Work Programs - $13.2 million
• NDSP - $320,000
• MRCC - $160,000
• JRCC - $320,000
• RRI - $12.4 million
– Reduce prison idleness by providing meaningful work opportunities and to teach job skills and work ethic

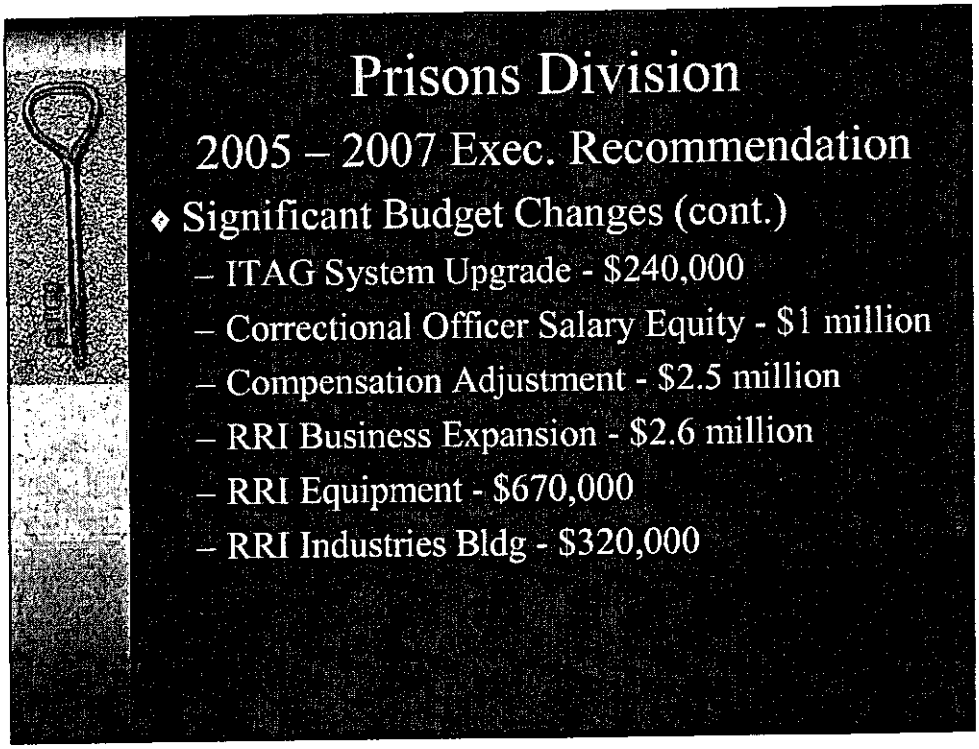

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Work Programs – (cont.)
– 20.0 FTE
– 15.5% of Prisons Division Budget
– Training - $300,000
• NDSP - $110,000
• MRCC - $20,000
• JRCC - $170,000

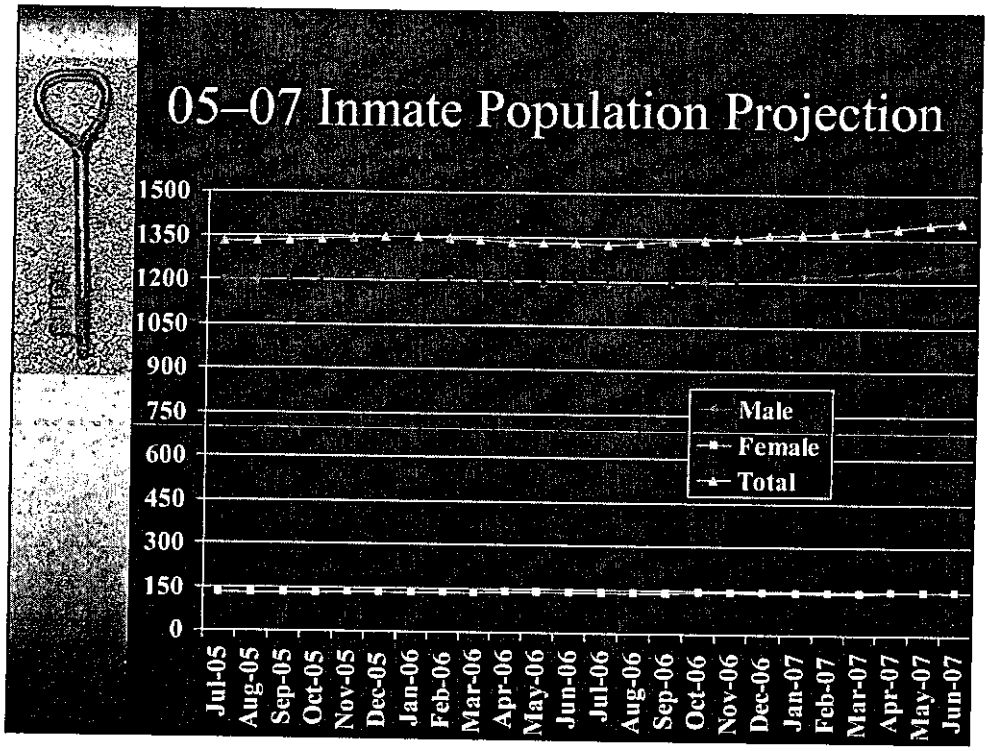

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Training – (cont.)
– Provides pre-service and in-service training opportunities to the staff of the DOCR
– 3.0 FTE
– .4% of Prisons Division Budget
– DOCR Administration - $2.4 million
• NDSP - $1.2 million
• MRCC - $300,000
• JRCC - $900,000


Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– DOCR Administration – (cont.)
– Allocated share of central office costs
– $1.0 million salary equity adjustment
– Central office provides administrative supervision and technology services to all DOCR divisions
– 6.66 FTE
– 2.8 % of Prisons Division Budget


Prisons Division
2005 – 2007 Exec. Recommendation
♦ Total Recommendation - $85.1 Million
– 17.9% Increase from the Present Budget
♦ Total General Fund Recommendation - $65.6 Million
– 15.2% Increase from the Present Budget
♦ Total FTE Recommendation – 460.17
– 20.5 New FTE


Prisons Division
2005 – 2007 Exec. Recommendation
Significant Budget Changes
– Medical - $1.9 million
– JRCC Capital Projects - $1.6 million
– MRCC Multipurpose Bldg. - $2.0 million
– Extraordinary Repairs - $722,000
– Sex Offender Treatment Staff – 5.5 FTE - $360,000
– Additional Treatment Staff – 11.0 FTE - $890,000
– Contract Housing - $1.9 million


Prisons Division
2005 – 2007 Exec. Recommendation
Significant Budget Changes (cont.)
– ITAG System Upgrade - $240,000
– Correctional Officer Salary Equity - $1 million
– Compensation Adjustment - $2.5 million
– RRI Business Expansion - $2.6 million
– RRI Equipment - $670,000
– RRI Industries Bldg - $320,000


05–07 Inmate Population Projection
1500
1350
1200
1050
900
750
600
450
300
150
0
Male
Female
Total
Jul-05
Aug-05
Sep-05
Oct-05
Nov-05
Dec-05
Jan-06
Feb-06
Mar-06
Apr-06
May-06
Jun-06
Jul-06
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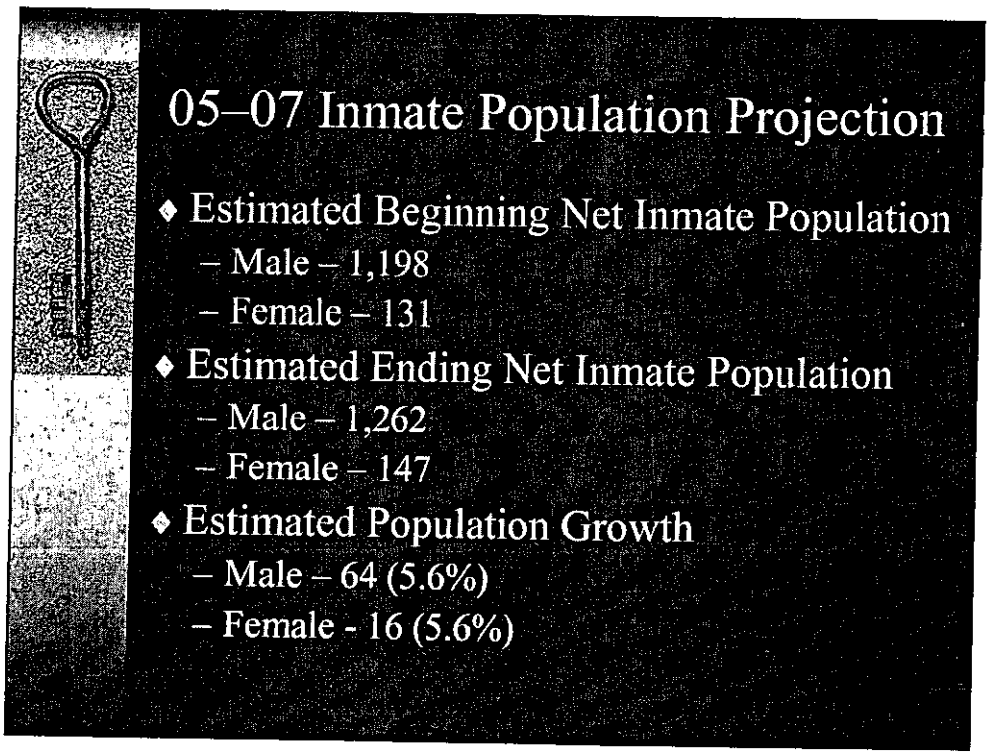
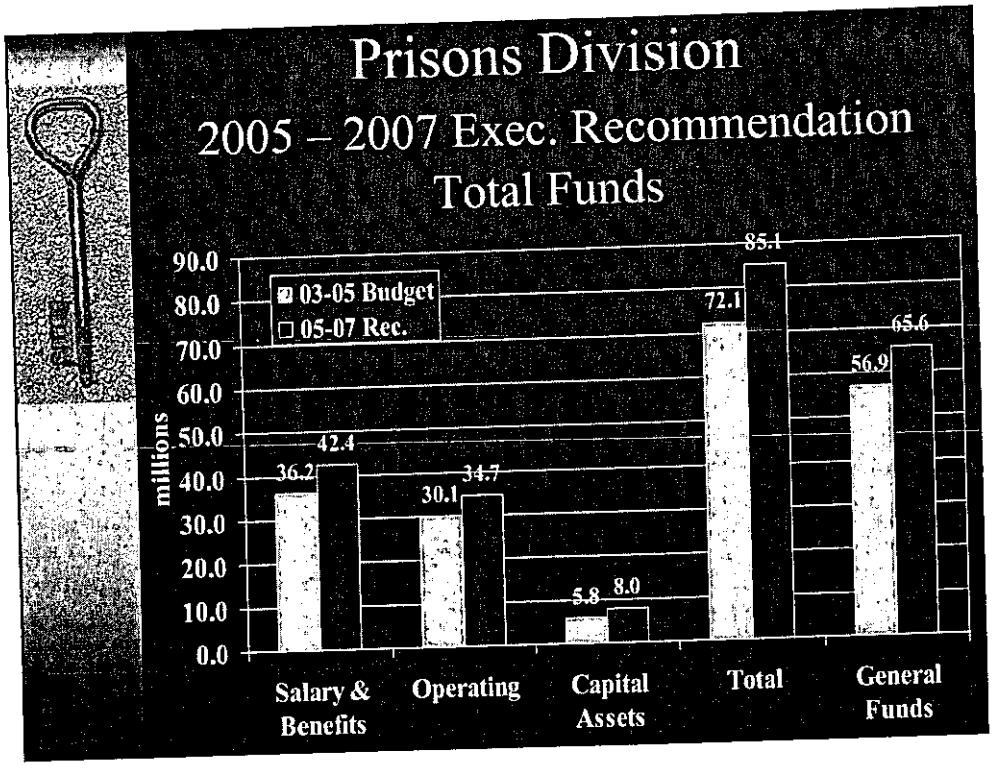
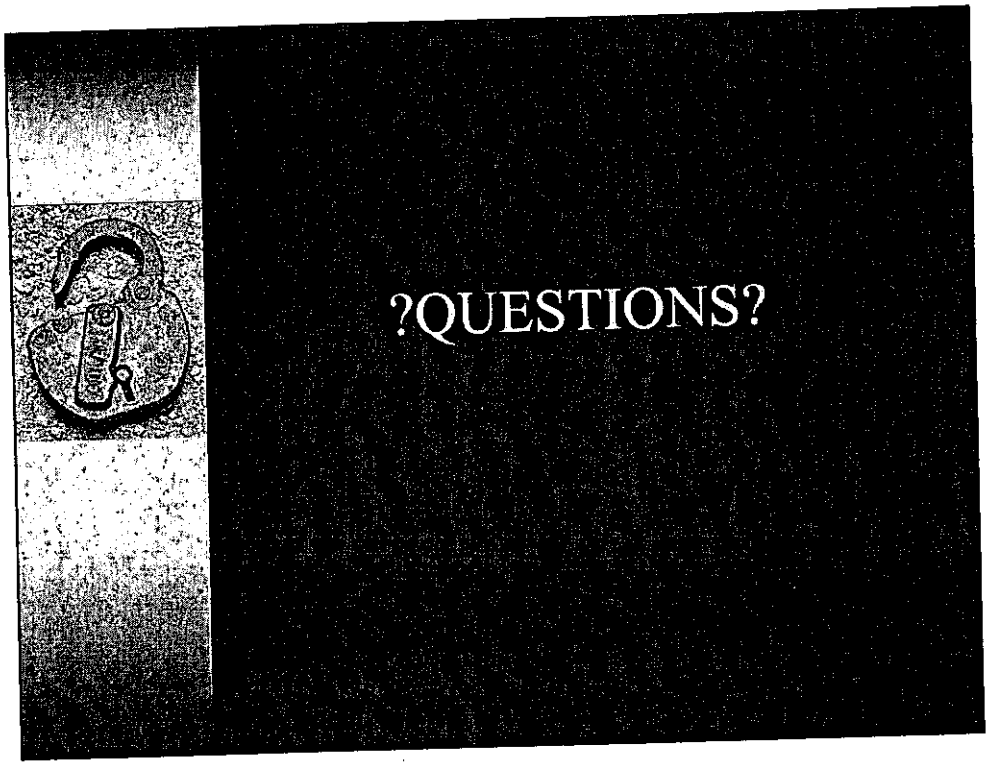
Apr-07
May-07
Jun-07


05–07 Inmate Population Projection
♦ Estimated Beginning Net Inmate Population
– Male – 1,198
– Female – 131
♦ Estimated Ending Net Inmate Population
– Male – 1,262
– Female – 147
♦ Estimated Population Growth
– Male – 64 (5.6%)
– Female - 16 (5.6%)


Prisons Division
2005 – 2007 Exec. Recommendation
Total Funds
03-05 Budget
05-07 Rec.
millions
90.0
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
0.0
36.2
42.4
30.1
34.7
5.8
8.0
72.1
85.1
56.9
65.6
Salary & Benefits
Operating
Capital Assets
Total
General Funds


?QUESTIONS?

DEPARTMENT OF CORRECTIONS AND REHABILITATION

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Presentation to the Human Resource Division of the
House Appropriations Committee
Senate Bill No. 2015, Department of Corrections & Rehabilitation
Representative Jeff Delzer, Chairman
March 11, 2005

Good morning Mr. Chairman and members of the Human Resources Division of the House Appropriations Committee. It's a pleasure to have this opportunity to present the Department of Corrections & Rehabilitation (DOCR) 2005-07 budget request to you. I will begin by presenting an overview of the major issues facing the DOCR.

Staff Salaries/Staffing Levels – Data compiled by the ND Human Resource Management Services indicates that employees of the DOCR are being compensated at a rate that is considerably less than those employed in a similar position within North Dakota State Government and North Dakota's local government. The information shows that whereas approximately 26% of state employee salaries are within the first quartile of their grade, 60% of DOCR employee salaries are still within the first quartile of their grade. (Please see Attachment B) Low salaries have caused both hiring and retention problems. The Executive Budget included $1million for salary equity for correctional officers and the Senate added $100,000 for salary equity for all DOCR employees.

The DOCR Adult Services Division also has a great need for additional employees. The Department included optional adjustment requests for 113.6 additional full-time equivalent (FTE) positions in its 2005-07 budget request. The Executive Recommendation includes 31.1 new FTE positions of which 8.5FTEs are to treat and monitor violent sex offenders, 11FTE are new alcohol and drug treatment staff, 7.6 FTEs are current temporary Field Services staff converted to full time equivalent staff and 4 FTEs are current contract medical staff converted to full time equivalent staff. The Senate cut 2.5 sex offender treatment staff positions. This staff is needed to provide the recommended sex offender treatment to offenders prior to their release dates and to perform the many required evaluations on sex offenders as required by statute. The need for other additional staff, especially correctional officers, nursing staff, parole & probation officers and research and other administrative staff is an issue that must be addressed in the future.

Inmate/Offender Population – The growth in the offender populations, both inmate and probation, continues to be a critical issue facing the DOCR. In CY 2003 the inmate population grew 9.8% and in 2004 it grew 5.4% (comparing December 31st inmate counts each year). However, the number of drug offender admissions grew by 23.9% in 2003 and by 5.5% in 2004. Obviously, it is the drug offender population that continues to drive

the increase in the inmate population (please refer to Attachment A for additional detail.) We will later discuss with you the Department's "Inmate Management" plan for the next biennium. This plan includes a diversion program and additional treatment beds which will have an impact on the number of drug offenders entering the prison, however, it is our opinion that legislative policy changes and/or changes in sentencing practices will be necessary to stop the growth in the inmate population.

I would like to update you on an initiative that we discussed with this Committee in 2003. Beginning in June 2002, the DOCR worked closely with the Parole Board to increase, when appropriate, both the length and the number of paroles granted. Data shows that the average length of parole granted by the Parole Board increased from 163 days in 2001 to an average 192 days in 2003 and an average 195 in 2004. Also, the number of offenders on parole increased from 117 in 2001 to 234 in 2003 and 241 in 2004 (December 31st count each year). These increases helped move inmates through the system more quickly thus saving a substantial number of prison bed days. Also, the increases in the average length of parole and the total number of paroles granted were accomplished with very little change in the recidivism rate of parolees.

The Parole & Probation population overall has also grown. Comparing December 31st counts, the number of offenders increased from 3,477 in CY 2002 to 3,827 offenders in CY 2003, a 10.1% increase and in CY 2004 it grew to 4,074, a 6.4% increase. These percentage increases almost mirror those of the prison population increases.

Short-sentenced Inmates – Staff identified that approximately 400 offenders admitted to the Prisons Division in both 2003 and 2004 had less than one year remaining to serve on their sentence of incarceration when they arrived at the prison. Some offenders are sentenced to the DOCR with very short sentences to serve, many offenders receive suspended sentences leaving less than one year to serve, and, often times offenders receive credit for jail time served and thus have considerably less than one year left to serve when they arrive at the prison. Short sentenced inmates are very expensive to the prison system and they often do not have adequate time to access treatment services. This is a complicated issue and one that we begin to address through this budget through a diversion plan that would save on the average 30 beds per day. There would be a major impact (reduction) on the prison's population if all inmates having less than one year to serve on their sentence would not be sentenced to the DOCR, however, such a policy change would impact the local jails. As I mentioned earlier this is a complicated issue and one for which there is no easy resolution.

Methamphetamine Offenders /Increasing Mental & Physical Health Budgets– Methamphetamine (meth) use has tremendously impacted both the Adult and Juvenile Services Divisions and their budgets. Presently approximately 60% of new male admissions to the Prisons Division identify meth as their drug of choice. In the Division of Juvenile Services (DJS), of 410 juveniles in its care and custody, approximately 25% are meth involved; this compares with only 8-12 juveniles at this time two years ago. Both the mental health and physical health of offenders is greatly affected by meth use and consequently affect our budgets in these areas. The increase in the number of mentally ill received by both the DJS and the Prisons Division and the aging of the prison population also attribute to increased costs in these areas.

Funding for Housing of Women – The actual cost and daily rate projections for the housing of women inmates at the Dakota Women Corrections and Rehabilitation Center in New England for the next biennium were just recently (after the Senate Appropriations Subcommittee acted on SB2015) determined by DWCRC staff and approved by their Board of Directors. Based upon the rates determined by DWCRC staff and Board of Directors the appropriation included in SB2015 for the housing of the women inmates is approximately $580,710 short. We will address this issue further in later testimony.

Declining Federal Funds – The loss of federal funds has affected all DOCR Divisions. You will see this impact in more detail in later presentations.

Physical Plant Needs - Following are the critical physical plant needs:

- MRCC Multipurpose Building –This request was included in the Executive Recommendation but was removed by the Senate. We have asked the House to reinstate this project in SB 2023.

- East Cell House/Infirmary/AS Beds/Orientation Unit –A new infirmary, additional administrative segregation cells, and a new Orientation Unit have been included in the drawings for the replacement of the East Cell House. This project is included in our budget as an optional adjustment request.

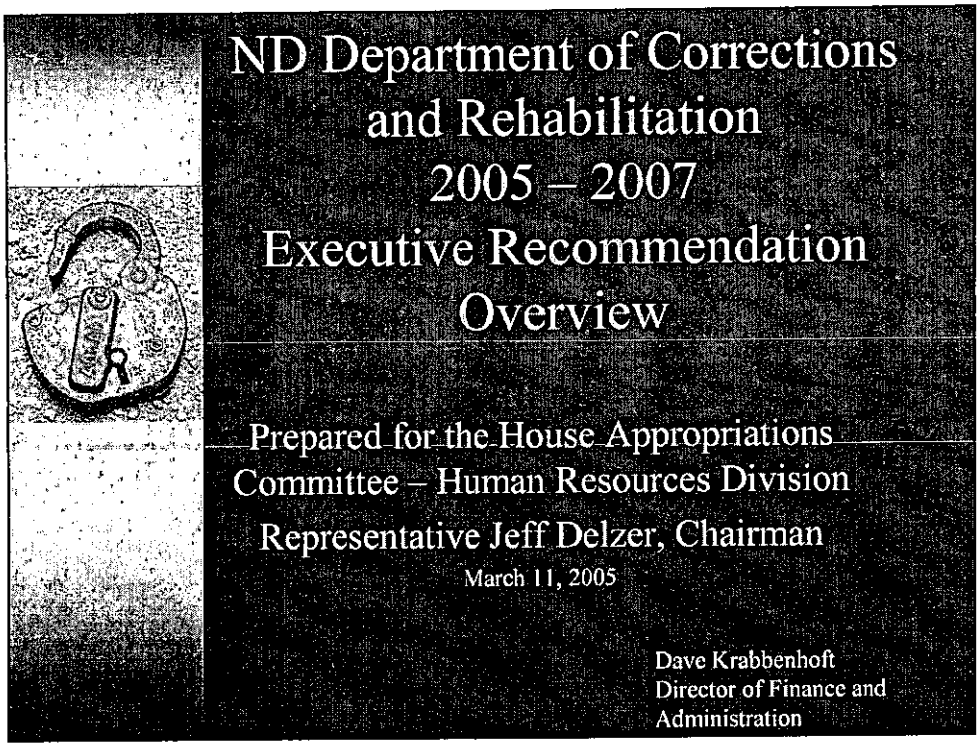
- Funding for Facility Repair and Maintenance of all corrections facilities is imperative.

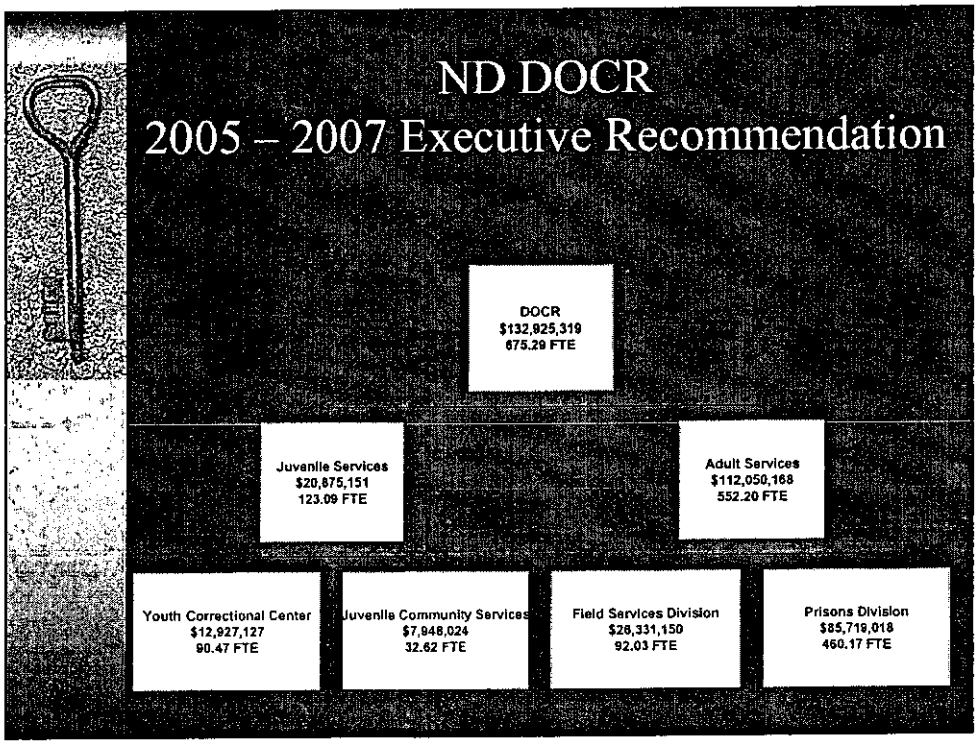
- Rough Rider Industry Expansion – As the inmate population grows, the need to provide additional inmate jobs follows. Present space is very crowded. Any expansion would be funded through Rough Rider Industries earnings.

Reductions Made By Senate to SB 2015 – The DOCR asks that the reductions made to SB 2015 be restored. These reductions include:

$ 225,697 from Compensation Package
$1,300,000 from inmate contract housing
$ 226,748 for treatment/supervision programming in Field Services
$ 256,675 (and 2.5FTE) for sex offender treatment staff in Prisons Division

With exception of these pages, this testimony is the same as given to the Senate

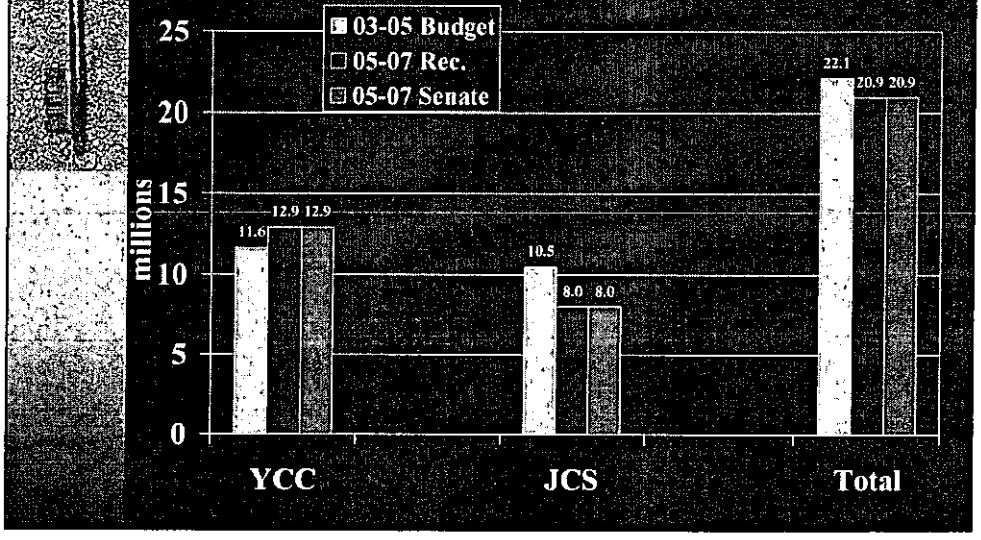




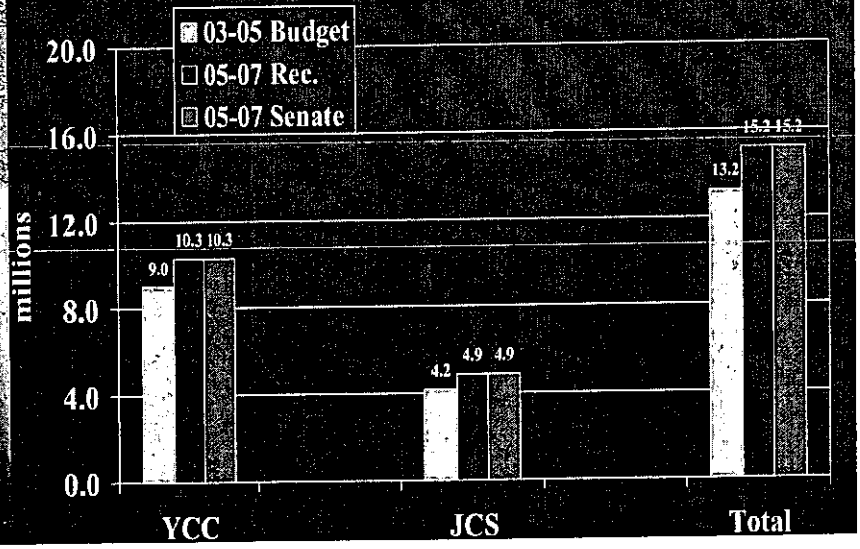
Juvenile Services 2005 – 2007 Senate Changes

- Reduced compensation package to 3% & 4%
  - Total Budget Change ($36,545)
- Added salary equity funding
  - Total Budget Change $16,545
    - (Total salary equity funding provided to the DOCR totals $100,000 – the amount noted above is the estimated amount applicable to Juvenile Services)
- Combined Youth Correctional Center line item and Juvenile Community Services line item into one line item – Juvenile Services

Juvenile Services 2005 – 2007 Exec. Recommendation Total Funds

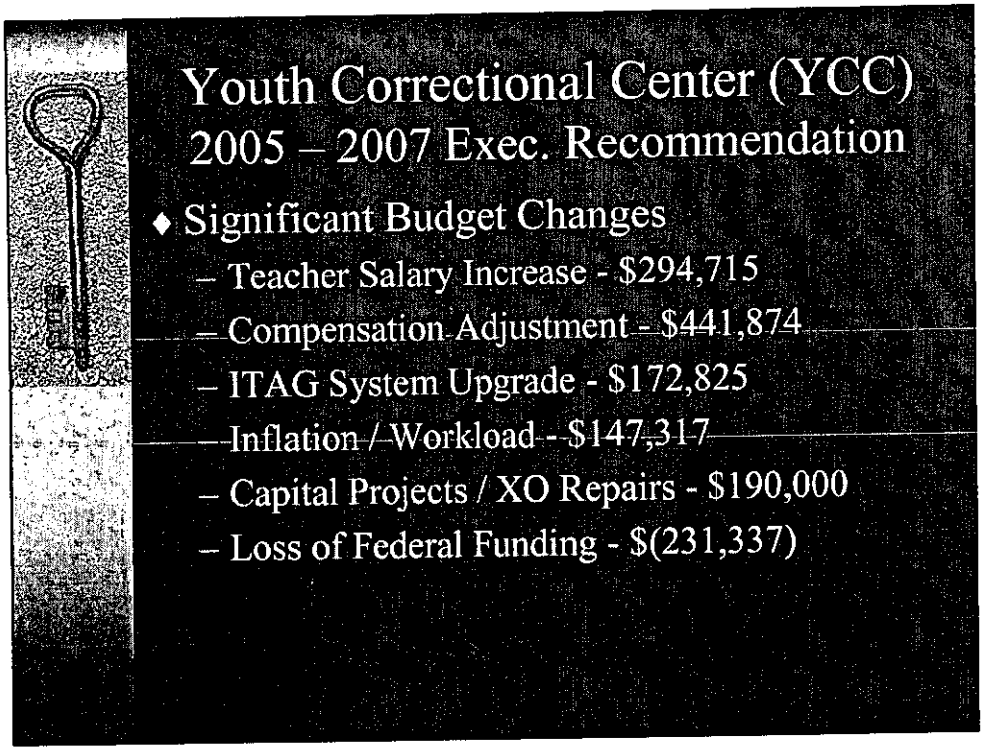


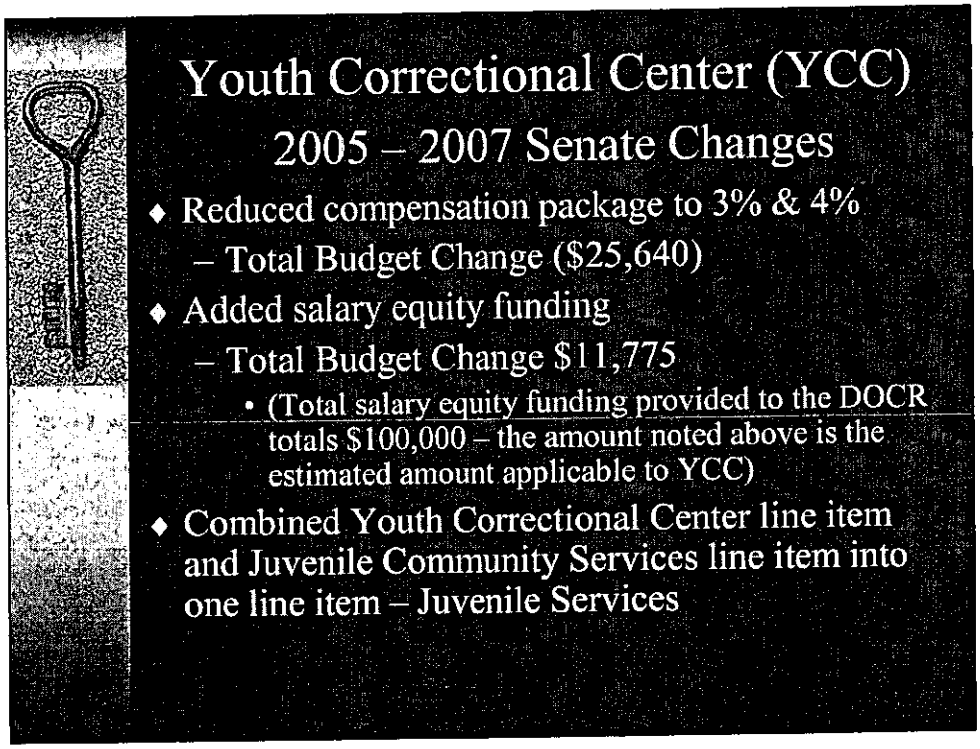
Juvenile Services
2005 – 2007 Exec. Recommendation
General Funds



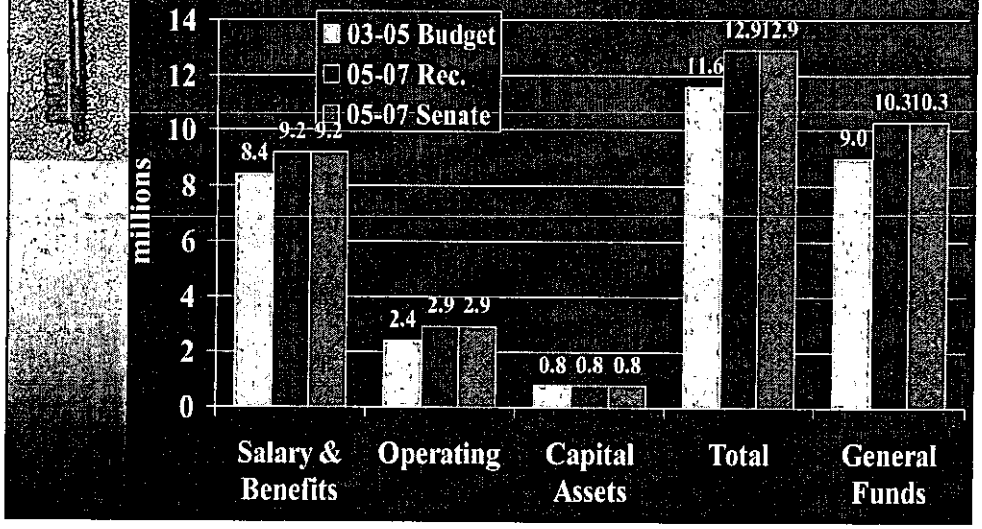
Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation

- Youth Correctional Center (YCC)
  - Located West of Mandan
  - Secure correctional institution for both male and female adjudicated juveniles.
  - Provides appropriate educational and treatment programming to address the specific issues of each juvenile placed in the care and custody of the DOCR


Youth Correctional Center (YCC)
2005 – 2007 Exec. Recommendation
♦ Significant Budget Changes
– Teacher Salary Increase - $294,715
– Compensation Adjustment - $441,874
– ITAG System Upgrade - $172,825
– Inflation / Workload - $147,317
– Capital Projects / XO Repairs - $190,000
– Loss of Federal Funding - $(231,337)

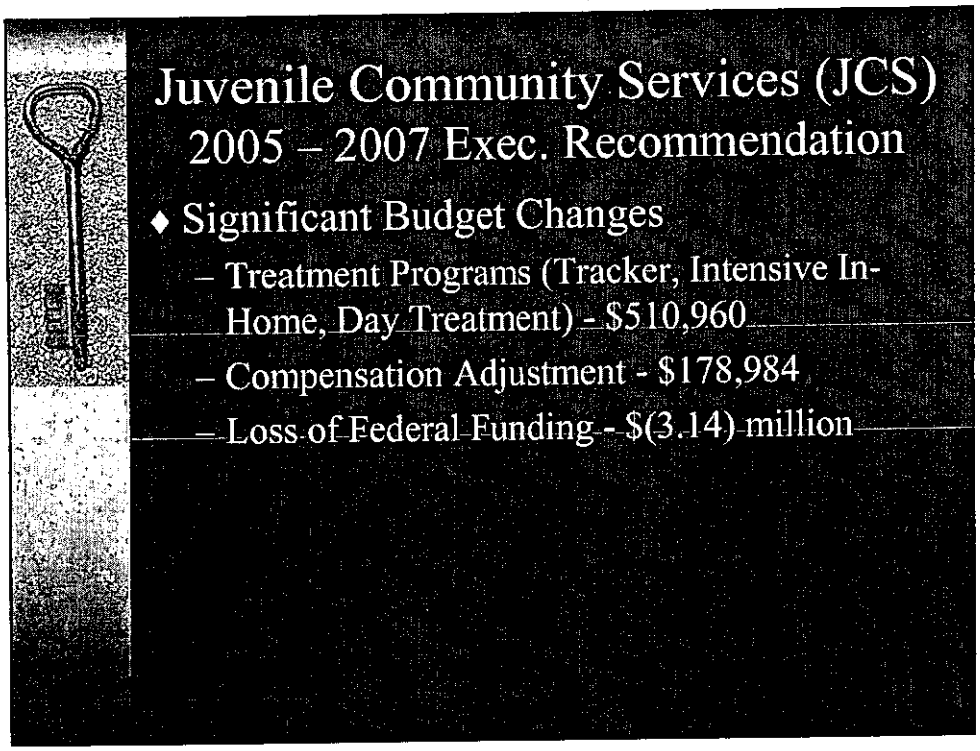

Youth Correctional Center (YCC)
2005 – 2007 Senate Changes
♦ Reduced compensation package to 3% & 4%
– Total Budget Change ($25,640)
♦ Added salary equity funding
– Total Budget Change $11,775
• (Total salary equity funding provided to the DOCR totals $100,000 – the amount noted above is the estimated amount applicable to YCC)
♦ Combined Youth Correctional Center line item and Juvenile Community Services line item into one line item – Juvenile Services

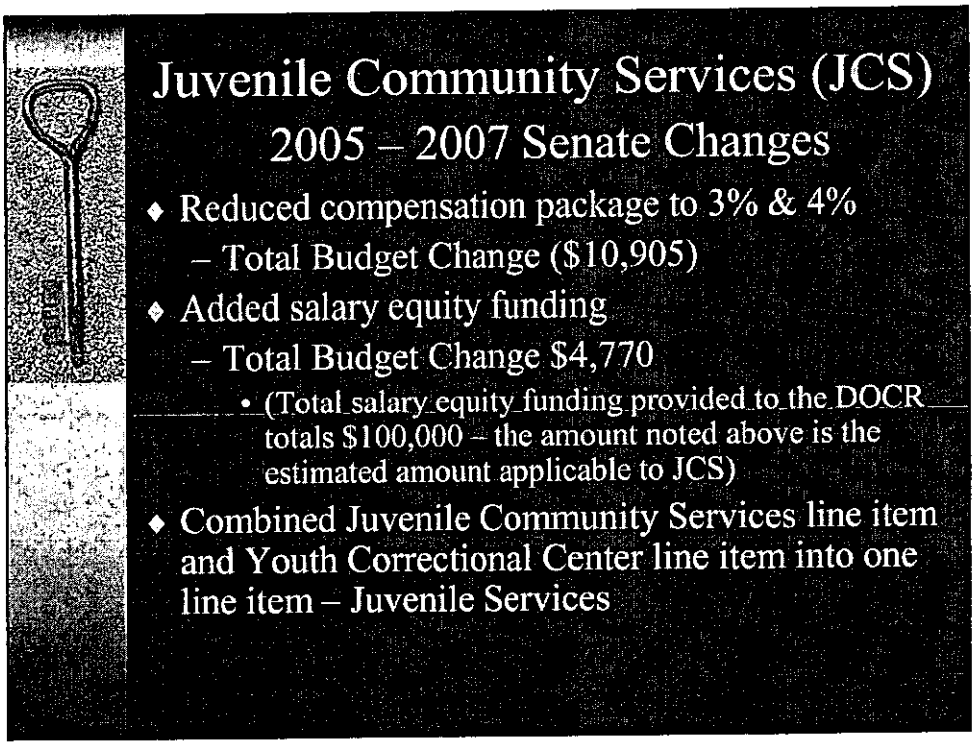
Youth Correctional Center
2005 – 2007 Exec. Recommendation
Total Funds



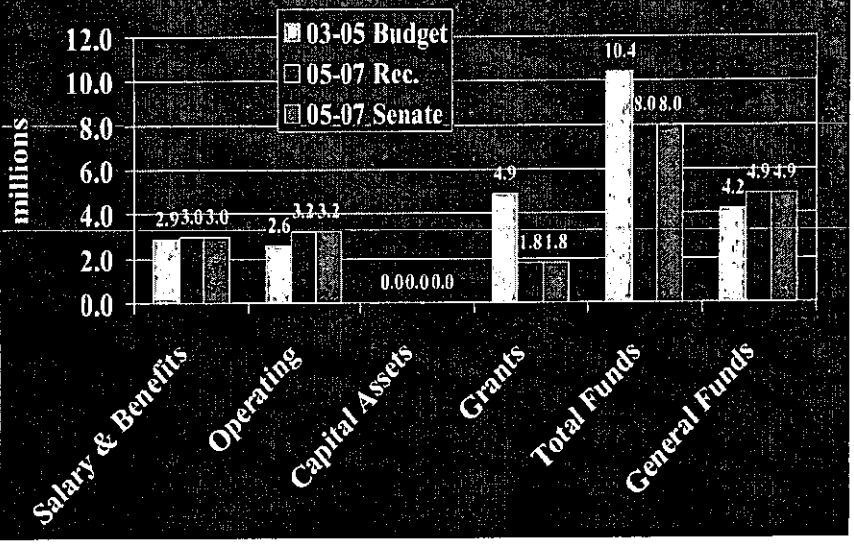
Juvenile Community Services (JCS)
2005 – 2007 Exec. Recommendation

- Juvenile Community Services (JCS)
  - Eight regional offices located throughout the State
  - Comprehensive case management services provided to unruly and delinquent juveniles
  - Number of juveniles committed to the care and custody of JCS total 406


Juvenile Community Services (JCS)
2005 – 2007 Exec. Recommendation
♦ Significant Budget Changes
– Treatment Programs (Tracker, Intensive In-Home, Day Treatment) - $510,960
– Compensation Adjustment - $178,984
– Loss of Federal Funding - $(3.14) million

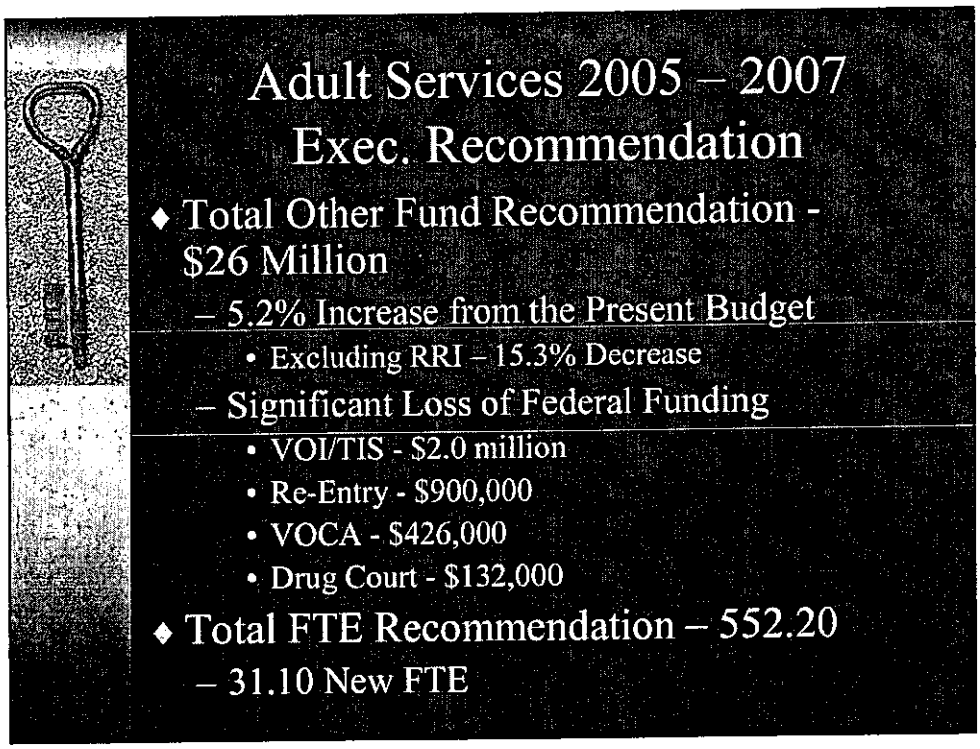

Juvenile Community Services (JCS)
2005 – 2007 Senate Changes
♦ Reduced compensation package to 3% & 4%
– Total Budget Change ($10,905)
♦ Added salary equity funding
– Total Budget Change $4,770
• (Total salary equity funding provided to the DOCR totals $100,000 – the amount noted above is the estimated amount applicable to JCS)
♦ Combined Juvenile Community Services line item and Youth Correctional Center line item into one line item – Juvenile Services

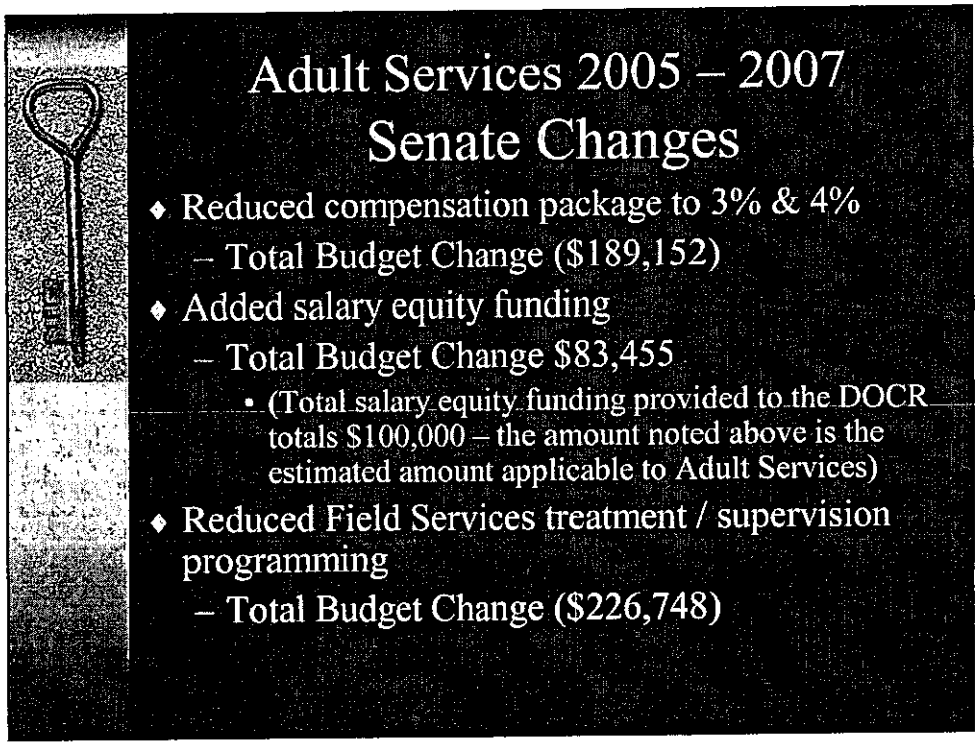
Juvenile Community Services
2005 – 2007 Exec. Recommendation
Total Funds

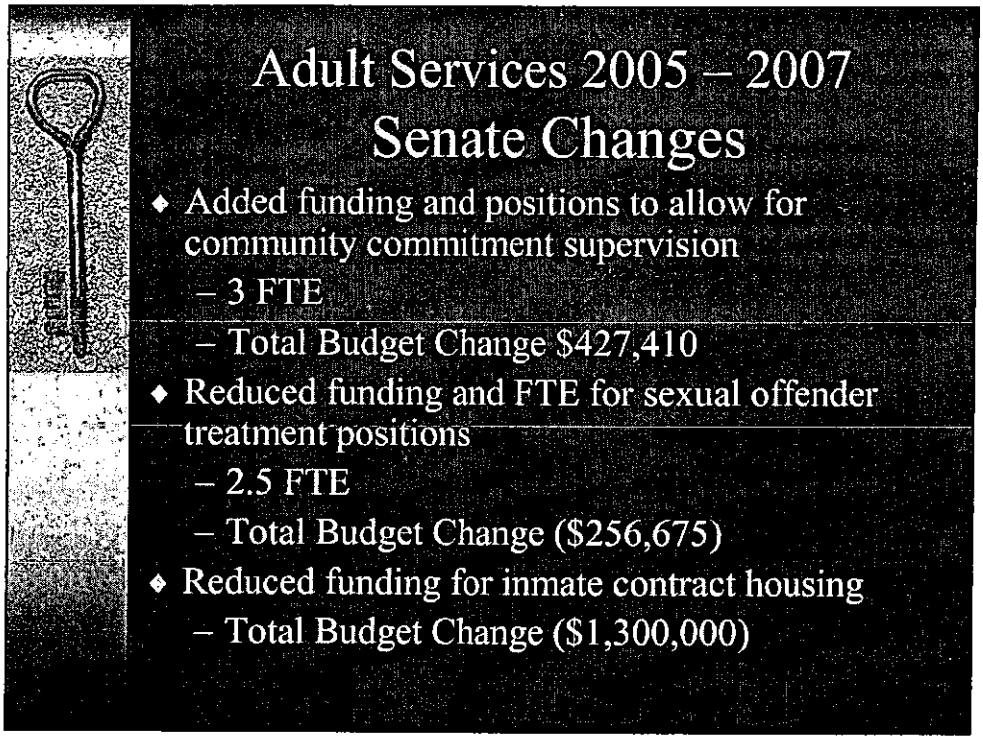


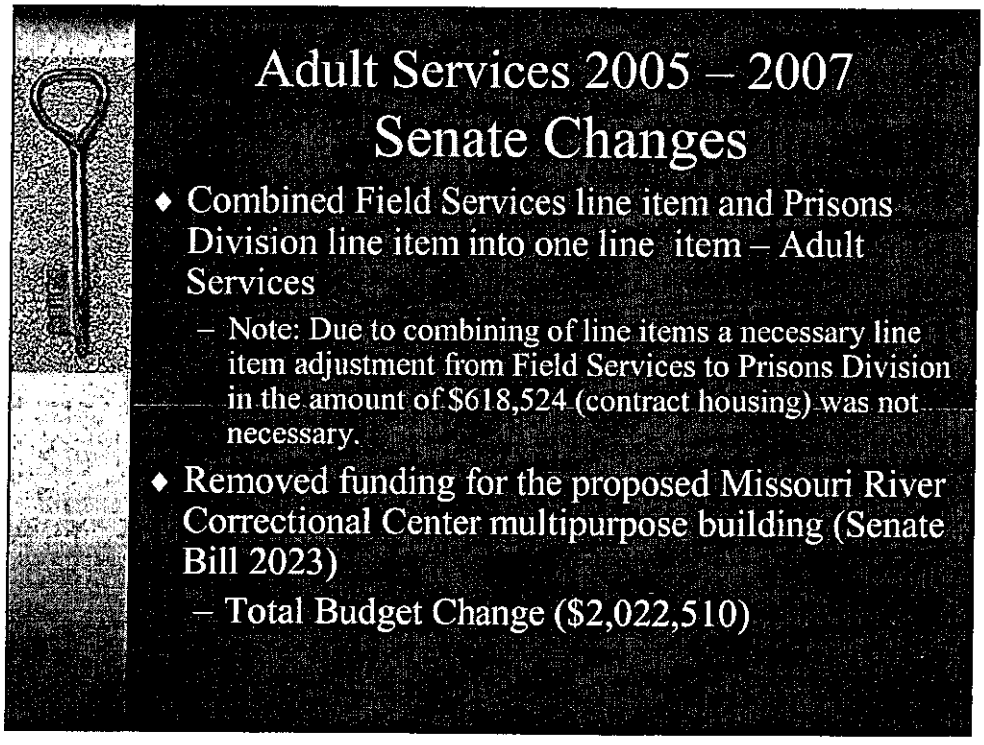
Adult Services 2005 – 2007 Exec. Recommendation

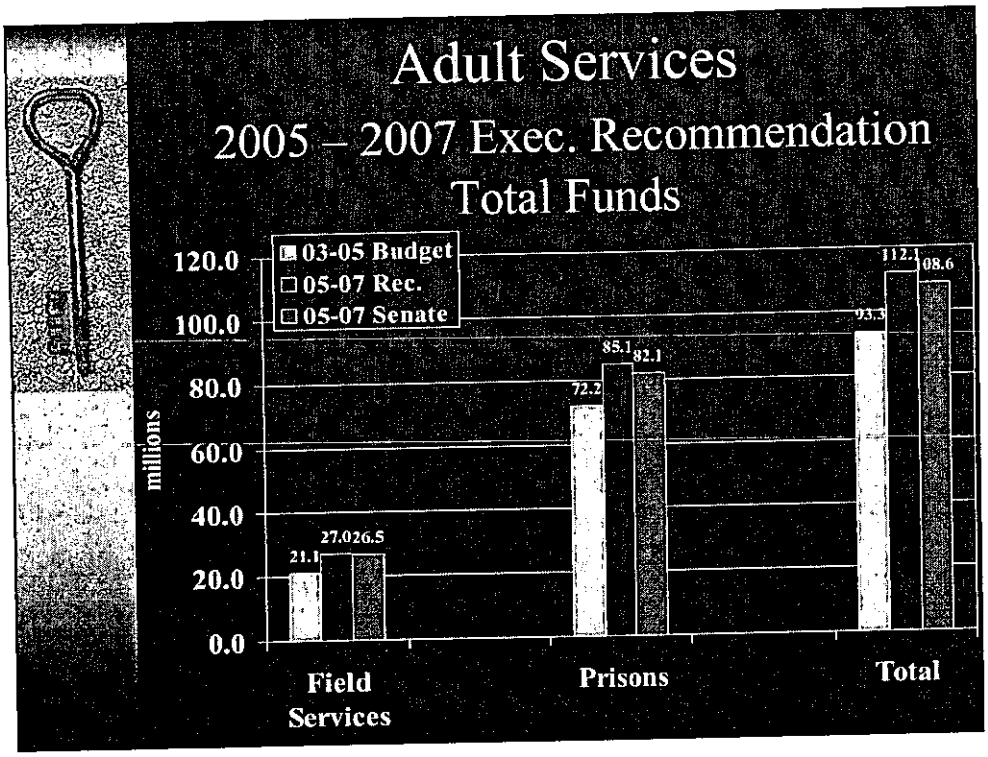
- Adult Services
  - Field Services Division (FSD)
  - Prisons Division (PD)
    - Roughrider Industries (RRI) Included in PD Budget
- Total Recommendation - $112.1 Million
  - 20.2% Increase from Present Budget
    - Excluding RRI – 18.6% Increase
- Total General Fund Recommendation - $86.0 Million
  - 25.5% Increase from Present Budget

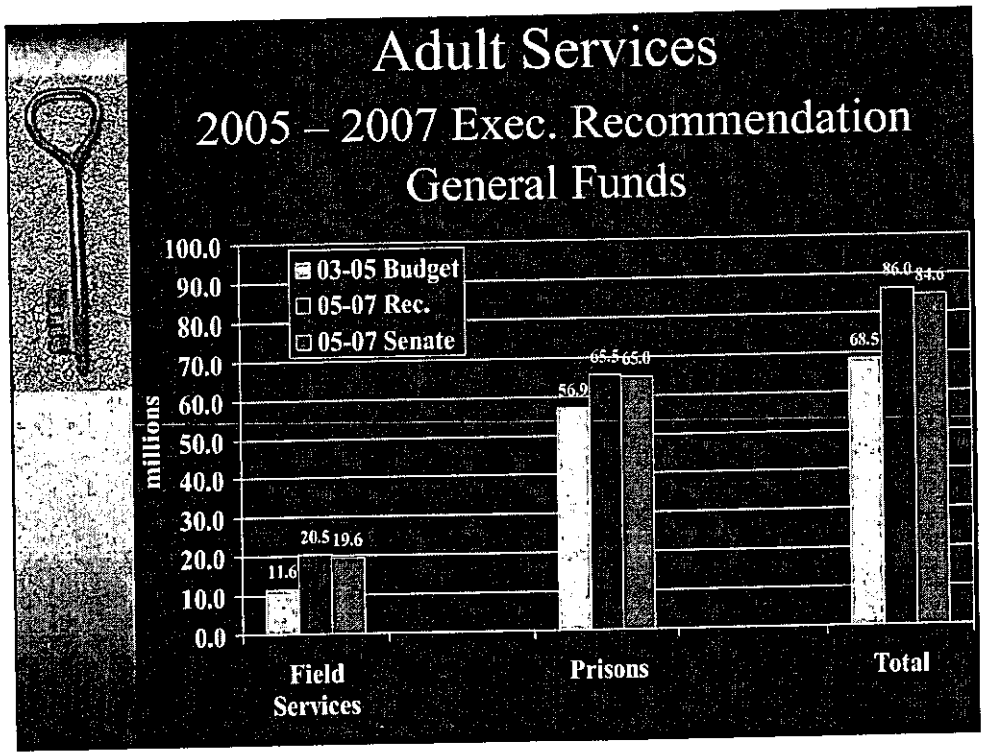

Adult Services 2005 – 2007
Exec. Recommendation
♦ Total Other Fund Recommendation - $26 Million
– 5.2% Increase from the Present Budget
• Excluding RRI – 15.3% Decrease
– Significant Loss of Federal Funding
• VOI/TIS - $2.0 million
• Re-Entry - $900,000
• VOCA - $426,000
• Drug Court - $132,000
♦ Total FTE Recommendation – 552.20
– 31.10 New FTE

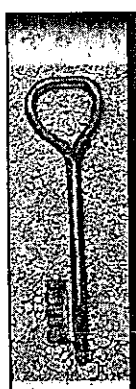

Adult Services 2005 – 2007
Senate Changes
♦ Reduced compensation package to 3% & 4%
– Total Budget Change ($189,152)
♦ Added salary equity funding
– Total Budget Change $83,455
• (Total salary equity funding provided to the DOCR totals $100,000 – the amount noted above is the estimated amount applicable to Adult Services)
♦ Reduced Field Services treatment / supervision programming
– Total Budget Change ($226,748)


Adult Services 2005 – 2007
Senate Changes
Added funding and positions to allow for community commitment supervision
– 3 FTE
– Total Budget Change $427,410
Reduced funding and FTE for sexual offender treatment positions
– 2.5 FTE
– Total Budget Change ($256,675)
Reduced funding for inmate contract housing
– Total Budget Change ($1,300,000)


Adult Services 2005 – 2007
Senate Changes
Combined Field Services line item and Prisons Division line item into one line item – Adult Services
– Note: Due to combining of line items a necessary line item adjustment from Field Services to Prisons Division in the amount of $618,524 (contract housing) was not necessary.
Removed funding for the proposed Missouri River Correctional Center multipurpose building (Senate Bill 2023)
– Total Budget Change ($2,022,510)

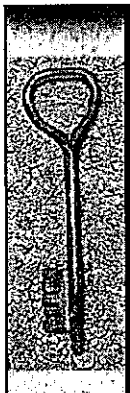

Adult Services
2005 – 2007 Exec. Recommendation
Total Funds
03-05 Budget
05-07 Rec.
05-07 Senate
millions
120.0
100.0
80.0
60.0
40.0
20.0
0.0
21.1
27.0
26.5
72.2
85.1
82.1
93.3
112.1
108.6
Field Services
Prisons
Total


Adult Services
2005 – 2007 Exec. Recommendation
General Funds
03-05 Budget
05-07 Rec.
05-07 Senate
millions
100.0
90.0
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
0.0
11.6
20.5
19.6
56.9
65.5
65.0
68.5
86.0
84.6
Field Services
Prisons
Total



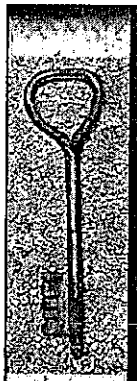
Field Services Division (FSD)
2005 – 2007 Exec. Recommendation

- Budget Provides for:
  - Institutional Offender Services - $706,000
    - Provides support to the classification committee, case planning committee, and the ND Parole and Pardon Advisory boards
    - DOCR Sentencing Report:
      - ASI / LSIR assessment information
      - Criminal history
      - Current offense information
      - Programming participation



Field Services Division (FSD)
2005 – 2007 Exec. Recommendation

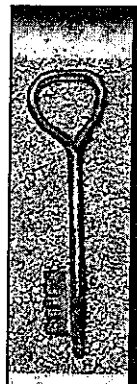
- Budget Provides for:
  - Institutional Offender Services- (cont.)
    - DOCR Sentencing Report: (cont.)
      - Institutional Conduct
      - Viability of release plans
    - Coordination of community placement programming
    - Management of offenders placed out of state via the Interstate Compact
    - 6.0 FTE
    - 2.7% of FSD Budget



Field Services Division (FSD)

2005 – 2007 Exec. Recommendation

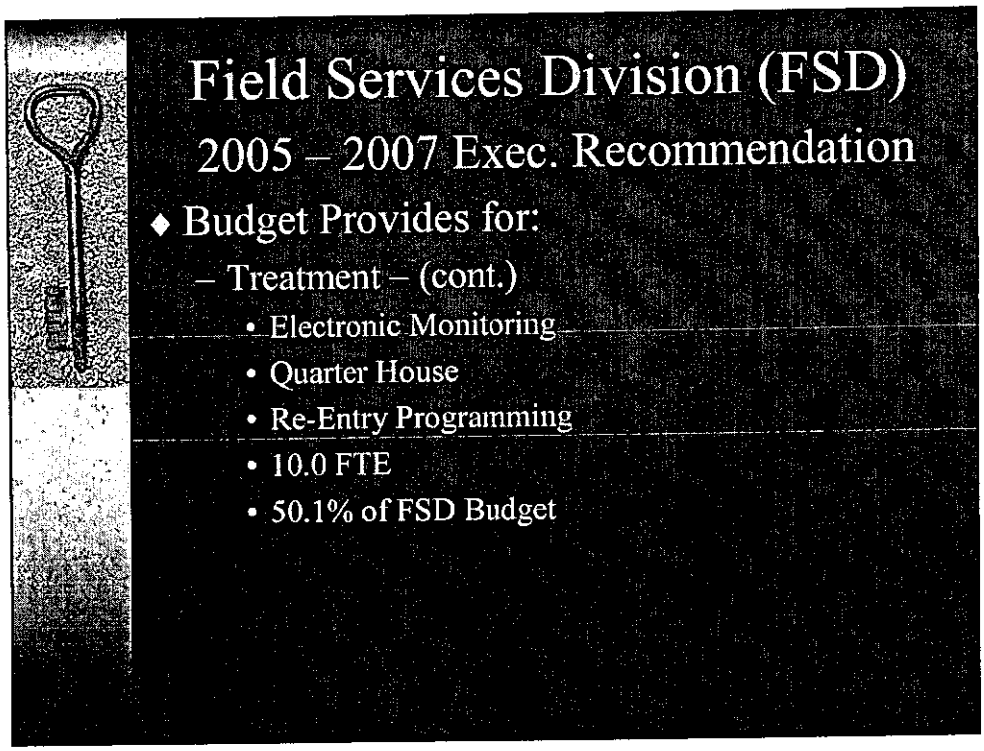
- Budget Provides for:
  - Security / Supervision - $7.69 million
    - Provide for public safety
    - Management of offenders placed out of state via the Interstate Compact
    - Provide for the supervision of offenders on parole and/or probation status
      - Case supervision plan – individualized offender management plan based on the criminogenic needs and risks of the offender
    - 66.35 FTE
    - 29.2% of FSD Budget

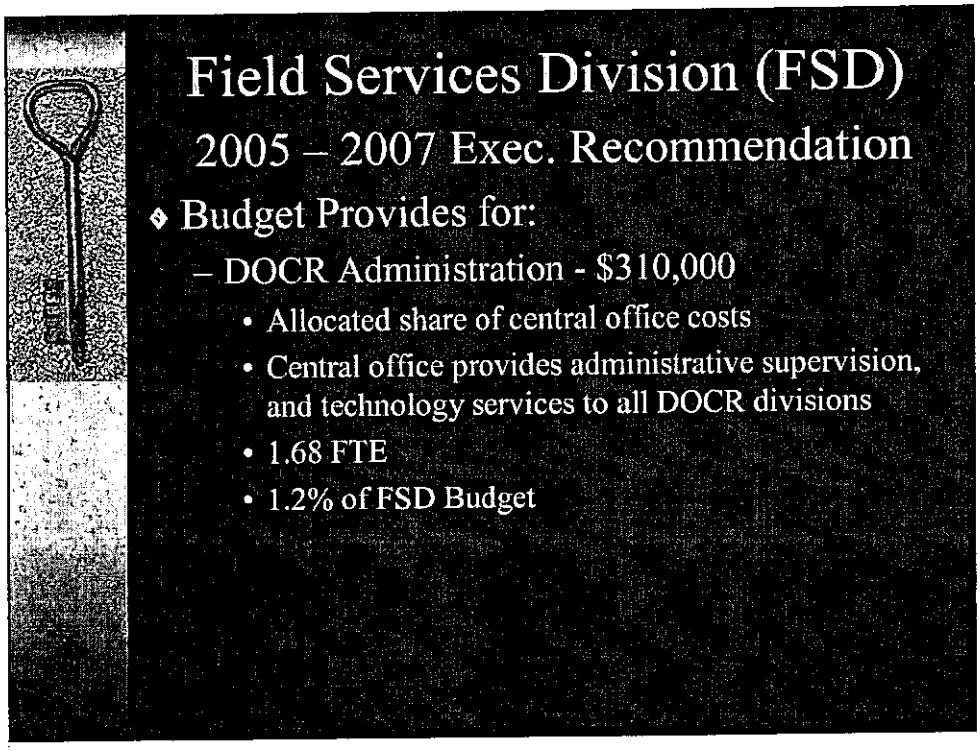


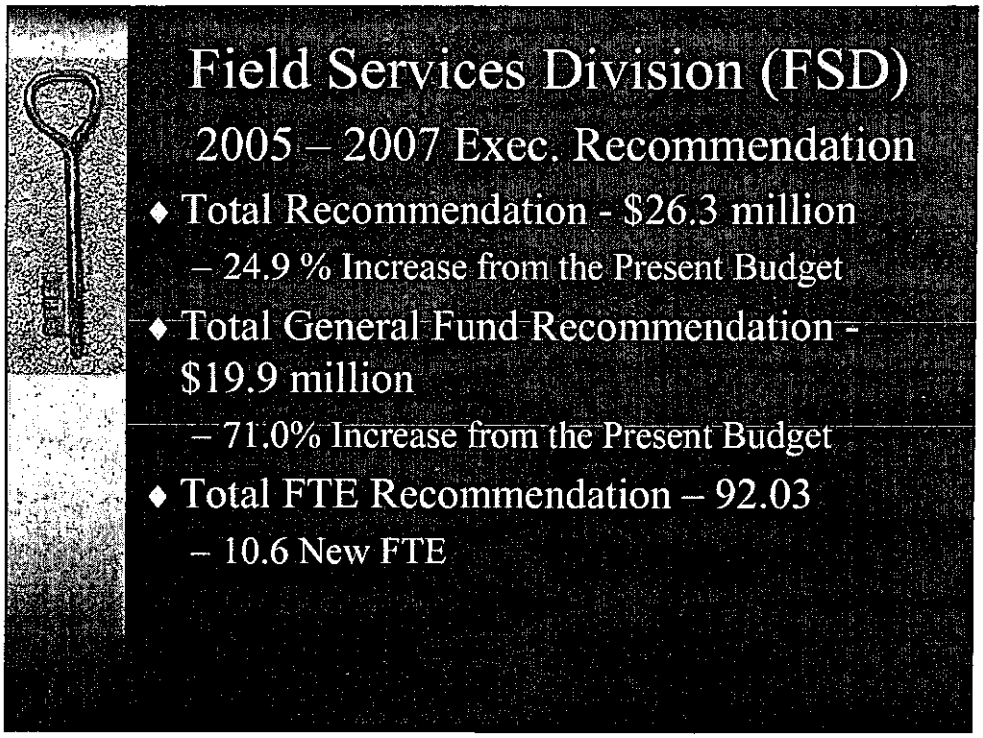
Field Services Division (FSD)

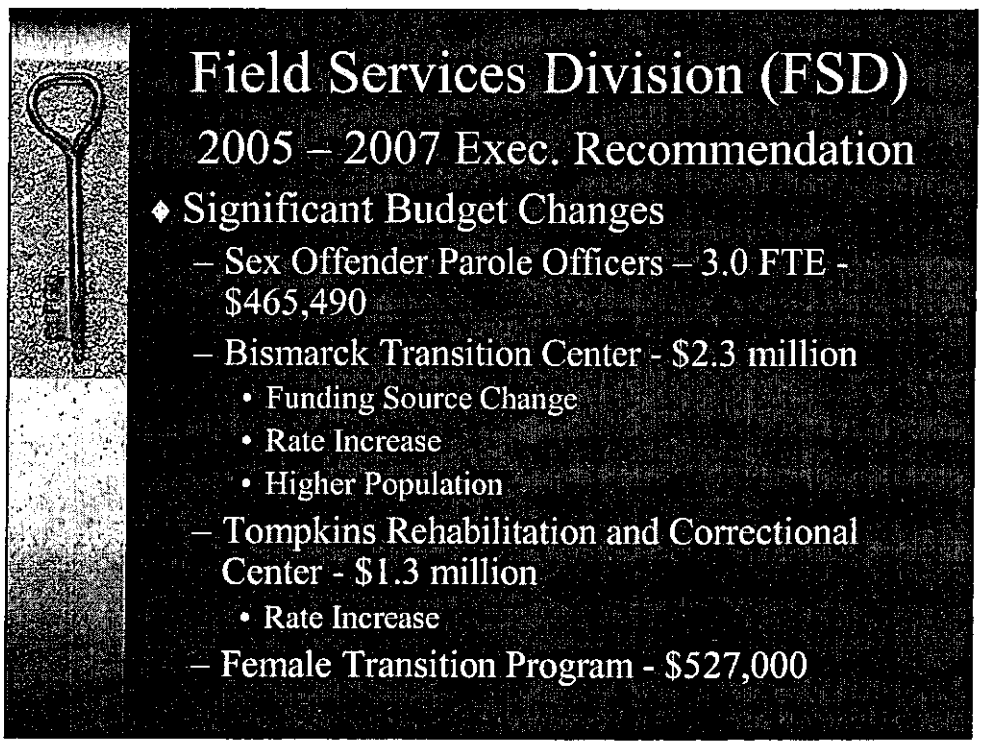
2005 – 2007 Exec. Recommendation

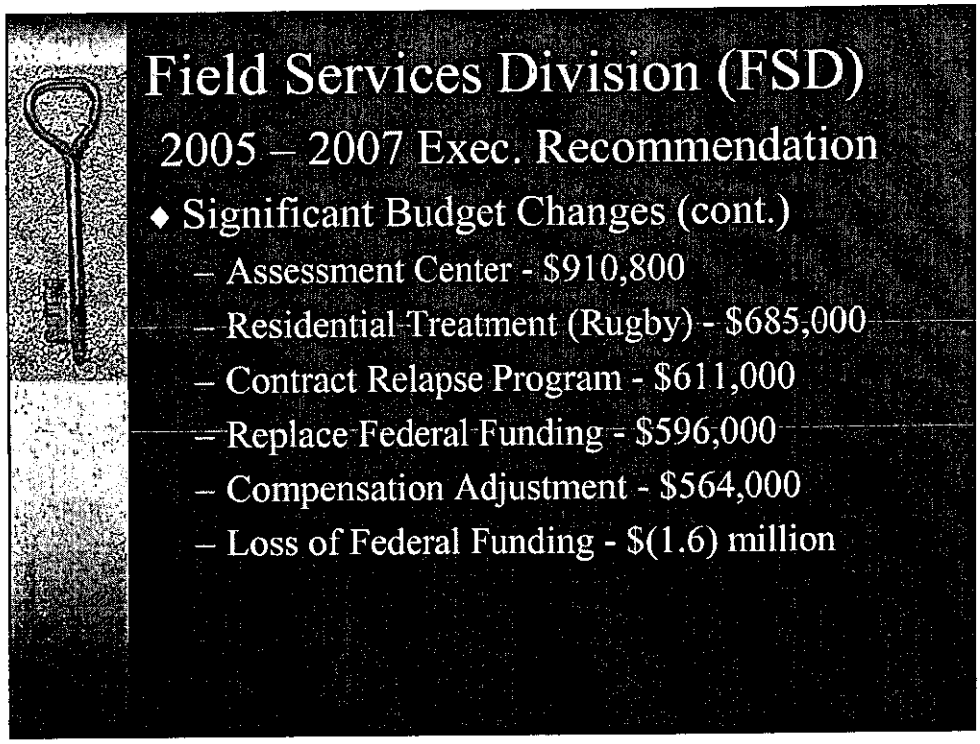
- Budget Provides for:
  - Treatment - $13.20 million
    - Bismarck Transition Center (BTC)
    - Tompkins Rehabilitation and Corrections Center (TRCC)
    - Female Transition Program
    - Assessment Center Program
    - Community Treatment Program (Rugby)
    - Drug Court
    - Contract Relapse Program

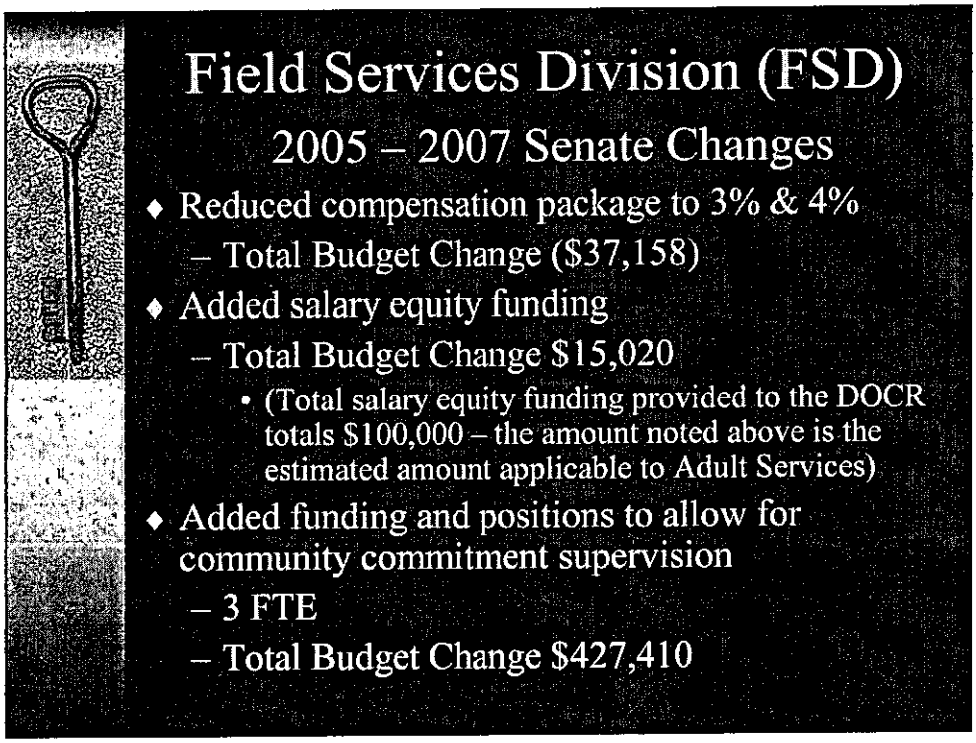

Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
Budget Provides for:
– Treatment – (cont.)
• Electronic Monitoring
• Quarter House
• Re-Entry Programming
• 10.0 FTE
• 50.1% of FSD Budget


Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
Budget Provides for:
– DOCR Administration - $310,000
• Allocated share of central office costs
• Central office provides administrative supervision, and technology services to all DOCR divisions
• 1.68 FTE
• 1.2% of FSD Budget


Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Total Recommendation - $26.3 million
– 24.9 % Increase from the Present Budget
♦ Total General Fund Recommendation - $19.9 million
– 71.0% Increase from the Present Budget
♦ Total FTE Recommendation – 92.03
– 10.6 New FTE


Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Significant Budget Changes
– Sex Offender Parole Officers – 3.0 FTE - $465,490
– Bismarck Transition Center - $2.3 million
• Funding Source Change
• Rate Increase
• Higher Population
– Tompkins Rehabilitation and Correctional Center - $1.3 million
• Rate Increase
– Female Transition Program - $527,000


Field Services Division (FSD)
2005 – 2007 Exec. Recommendation
♦ Significant Budget Changes (cont.)
– Assessment Center - $910,800
– Residential Treatment (Rugby) - $685,000
– Contract Relapse Program - $611,000
– Replace Federal Funding - $596,000
– Compensation Adjustment - $564,000
– Loss of Federal Funding - $(1.6) million


Field Services Division (FSD)
2005 – 2007 Senate Changes
♦ Reduced compensation package to 3% & 4%
– Total Budget Change ($37,158)
♦ Added salary equity funding
– Total Budget Change $15,020
• (Total salary equity funding provided to the DOCR totals $100,000 – the amount noted above is the estimated amount applicable to Adult Services)
♦ Added funding and positions to allow for community commitment supervision
– 3 FTE
– Total Budget Change $427,410

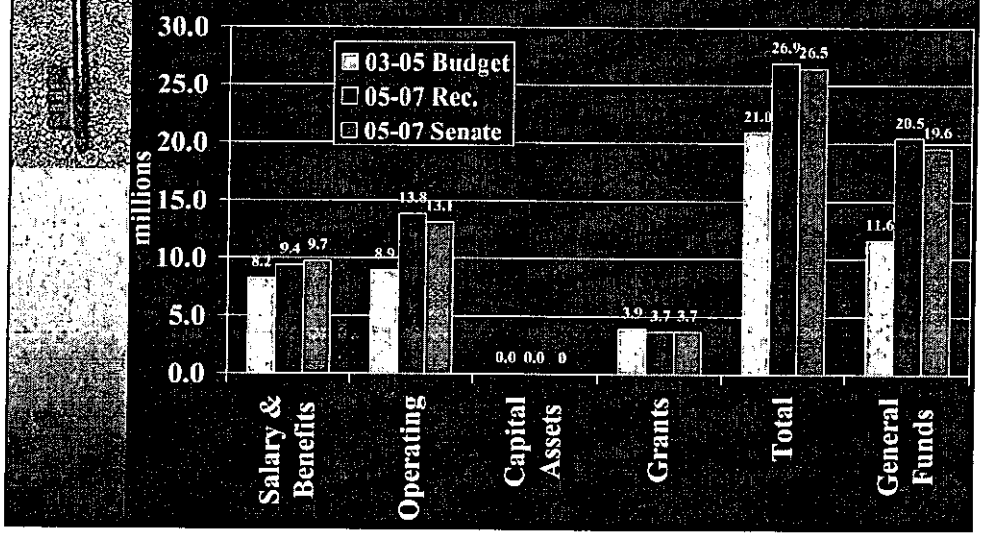
Field Services Division (FSD)

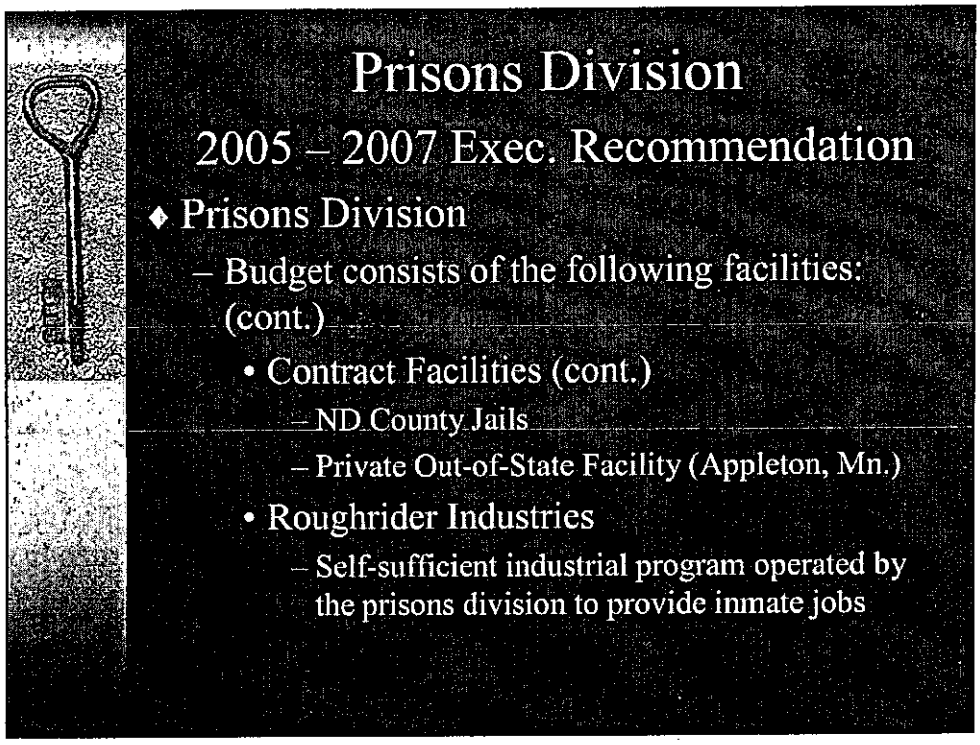
2005 – 2007 Senate Changes

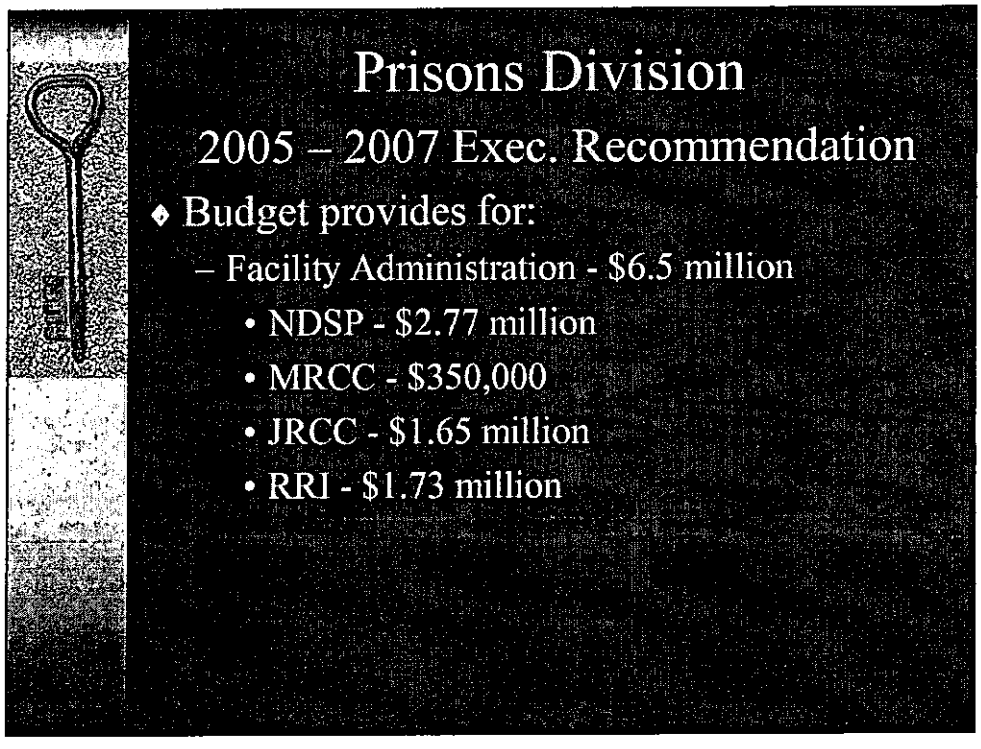
- Reduced Field Services treatment / supervision programming
  - Total Budget Change ($226,748)
- Combined Field Services line item and Prisons Division line item into one line item – Adult Services
  - Note: Due to combining of line items a necessary line item adjustment from Field Services to Prisons Division in the amount of $618,524 (contract housing) was not necessary.

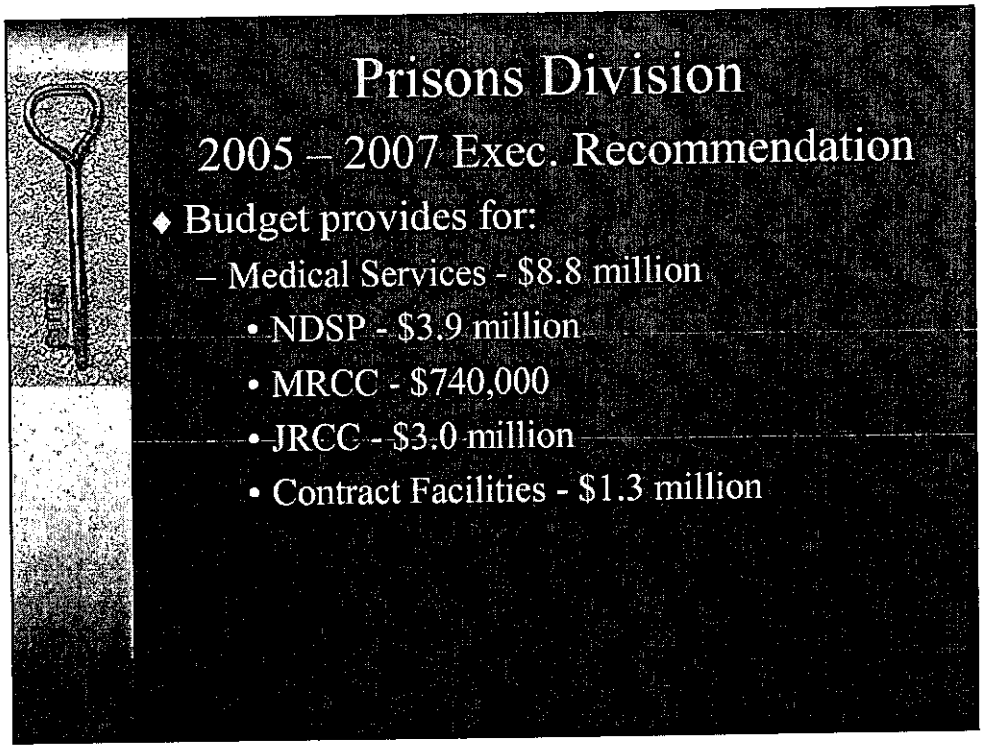
Field Services Division

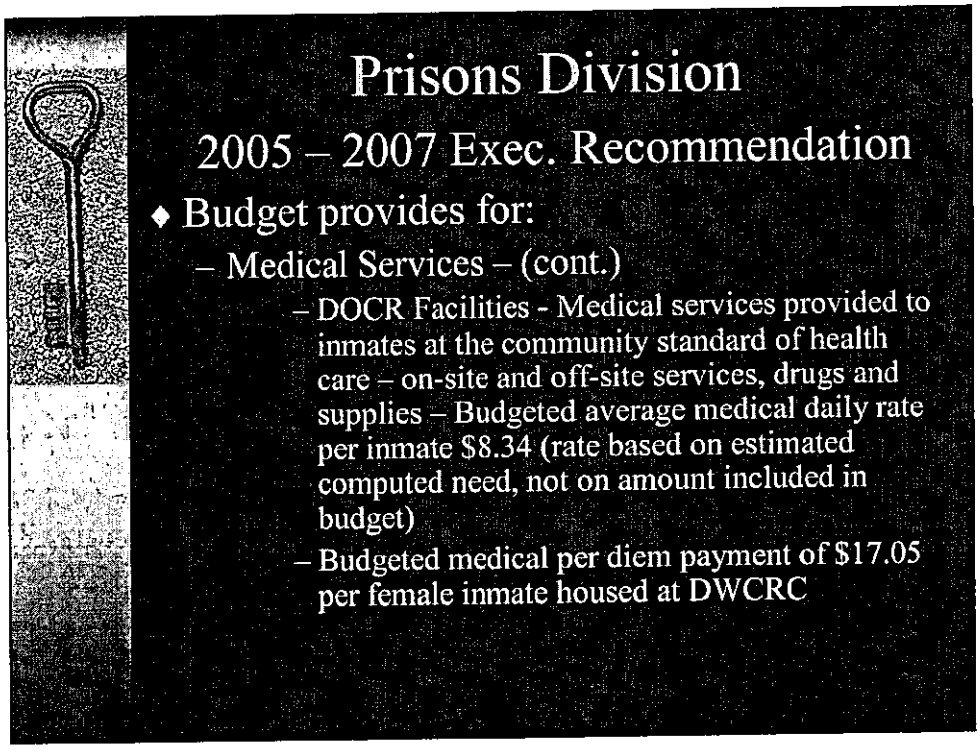
2005 – 2007 Exec. Recommendation Total Funds

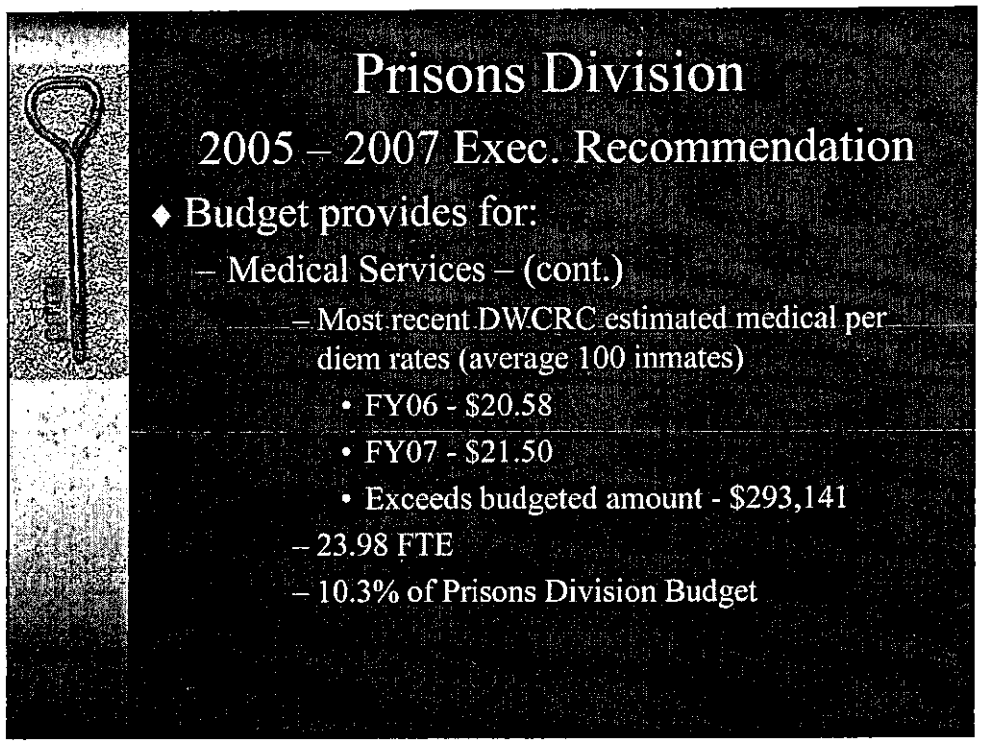


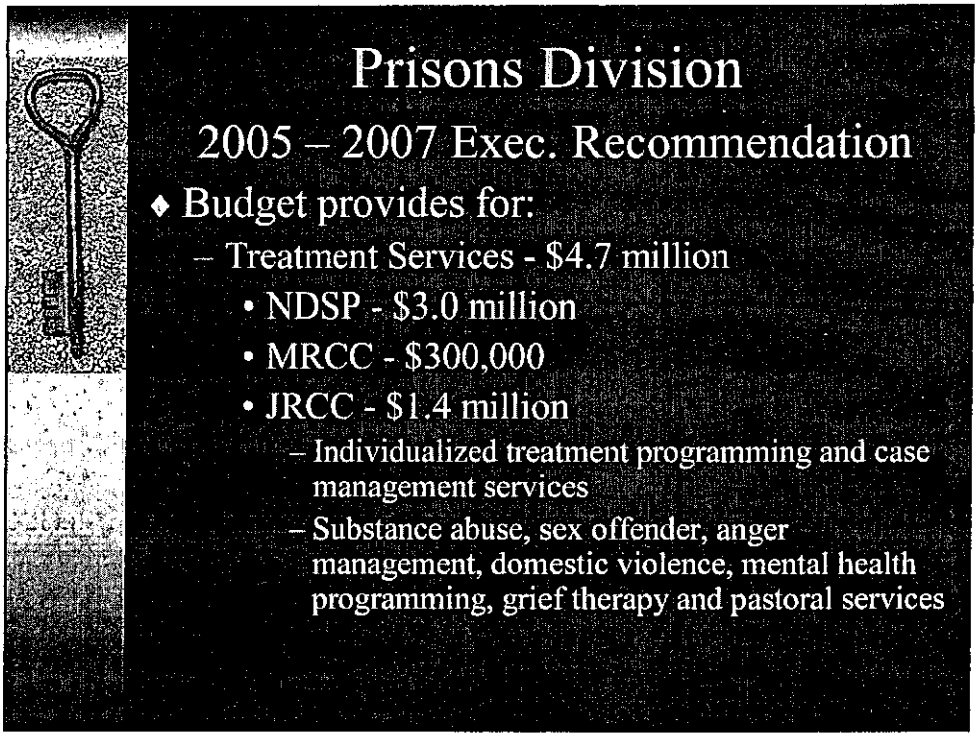

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Prisons Division
– Budget consists of the following facilities: (cont.)
• Contract Facilities (cont.)
– ND County Jails
– Private Out-of-State Facility (Appleton, Mn.)
• Roughrider Industries
– Self-sufficient industrial program operated by the prisons division to provide inmate jobs

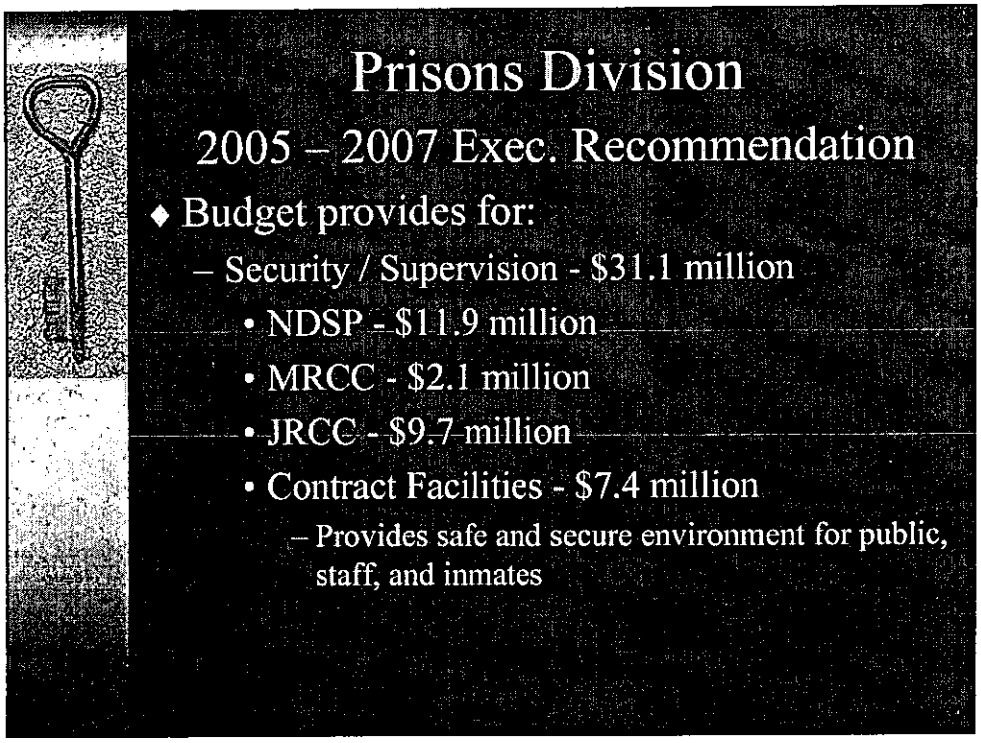

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Facility Administration - $6.5 million
• NDSP - $2.77 million
• MRCC - $350,000
• JRCC - $1.65 million
• RRI - $1.73 million

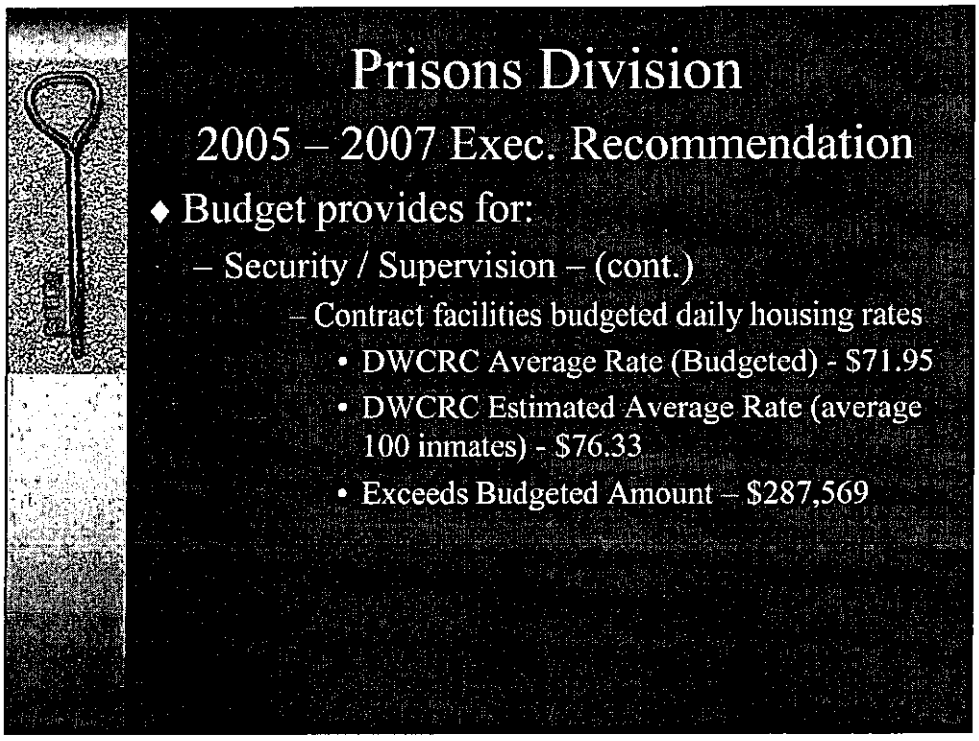

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Medical Services - $8.8 million
• NDSP - $3.9 million
• MRCC - $740,000
• JRCC - $3.0 million
• Contract Facilities - $1.3 million

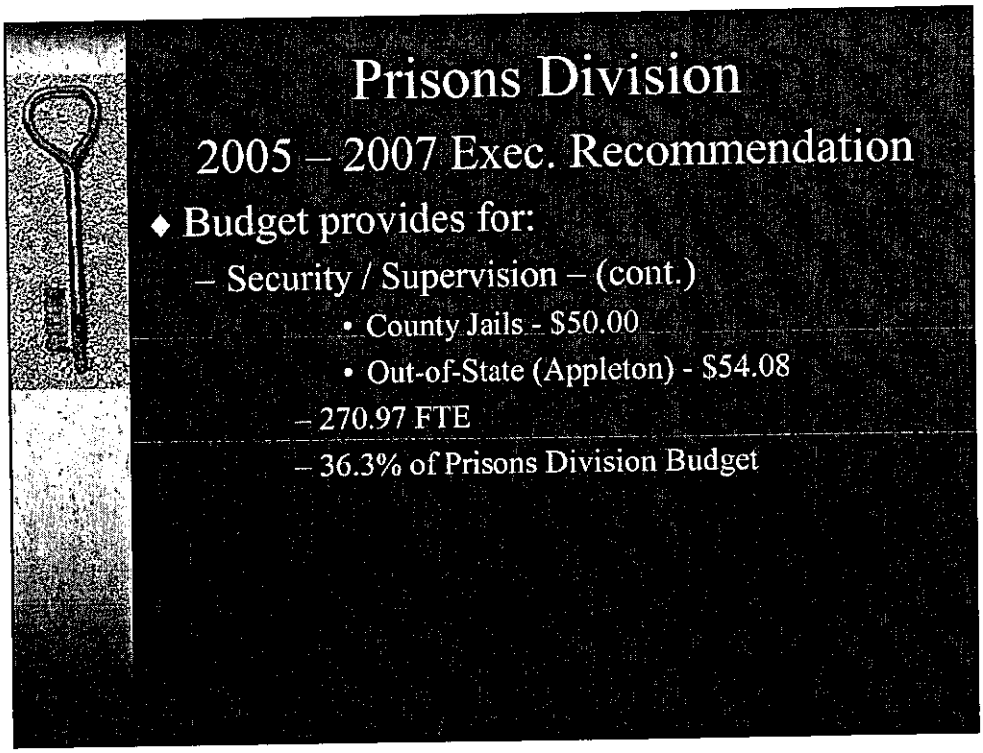

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Medical Services – (cont.)
– DOCR Facilities - Medical services provided to inmates at the community standard of health care – on-site and off-site services, drugs and supplies – Budgeted average medical daily rate per inmate $8.34 (rate based on estimated computed need, not on amount included in budget)
– Budgeted medical per diem payment of $17.05 per female inmate housed at DWCRC

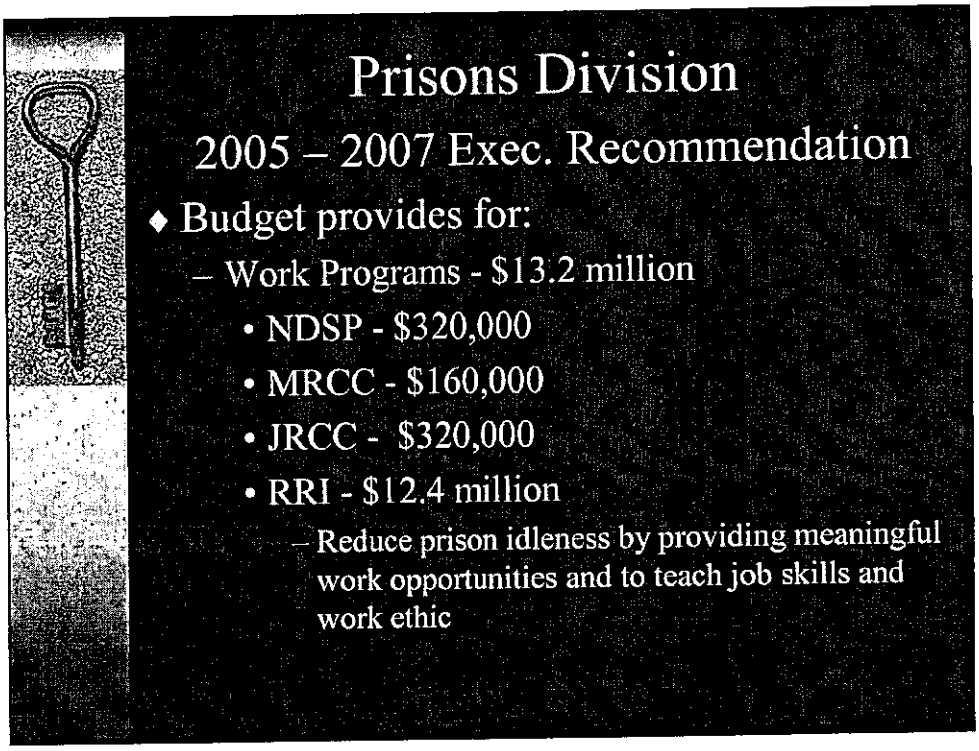

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Medical Services – (cont.)
– Most recent DWCRC estimated medical per diem rates (average 100 inmates)
• FY06 - $20.58
• FY07 - $21.50
• Exceeds budgeted amount - $293,141
– 23.98 FTE
– 10.3% of Prisons Division Budget

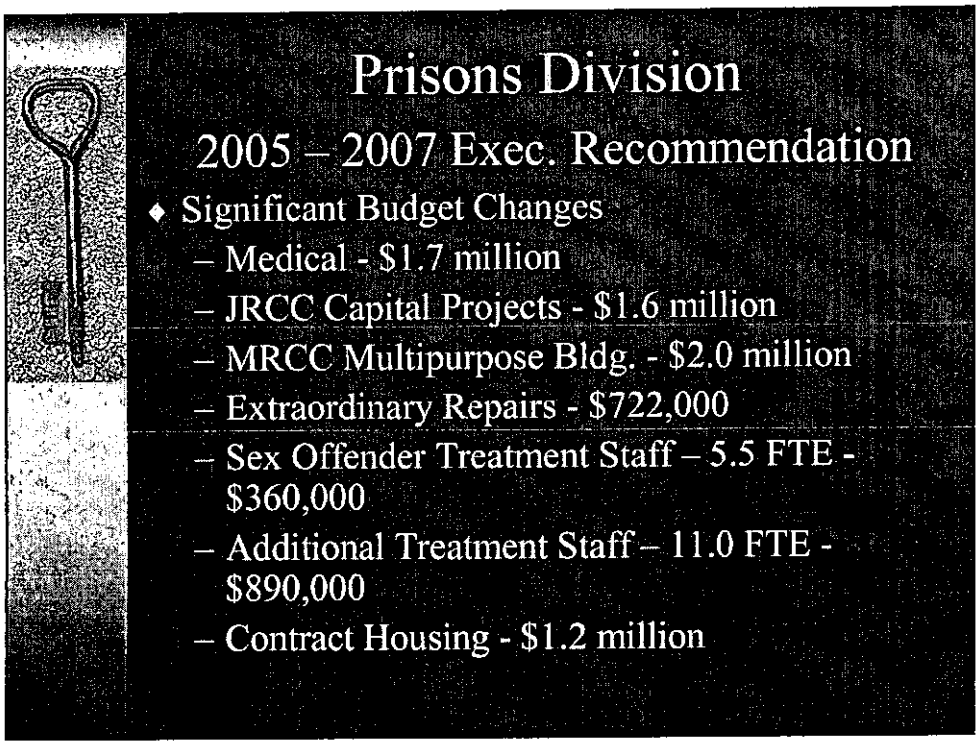

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Treatment Services - $4.7 million
• NDSP - $3.0 million
• MRCC - $300,000
• JRCC - $1.4 million
– Individualized treatment programming and case management services
– Substance abuse, sex offender, anger management, domestic violence, mental health programming, grief therapy and pastoral services

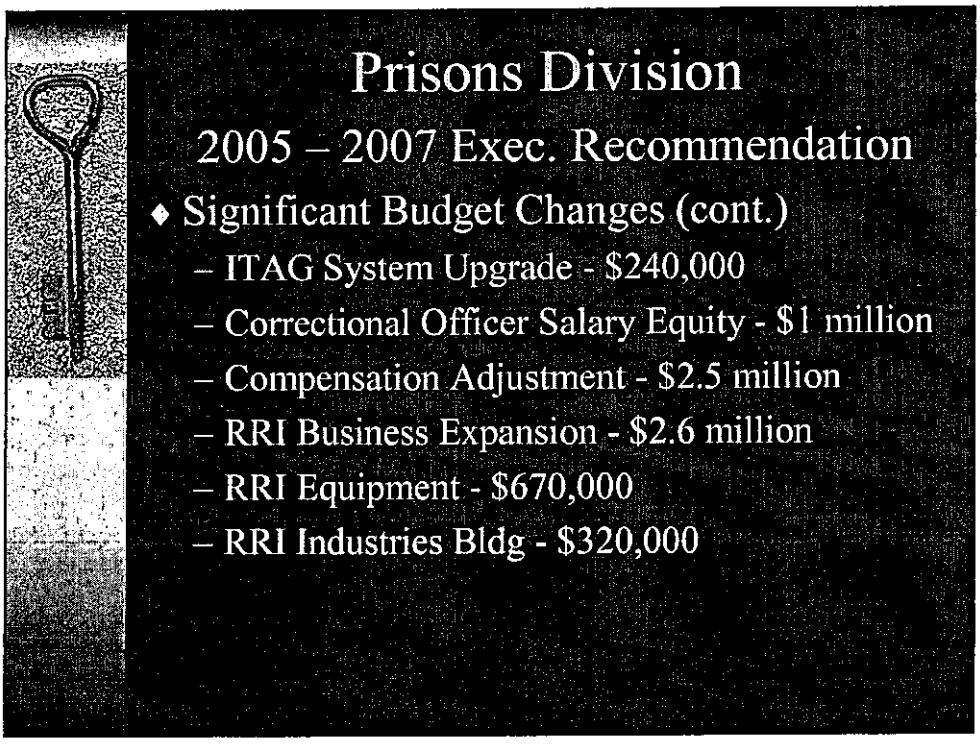

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Security / Supervision - $31.1 million
• NDSP - $11.9 million
• MRCC - $2.1 million
• JRCC - $9.7 million
• Contract Facilities - $7.4 million
– Provides safe and secure environment for public, staff, and inmates

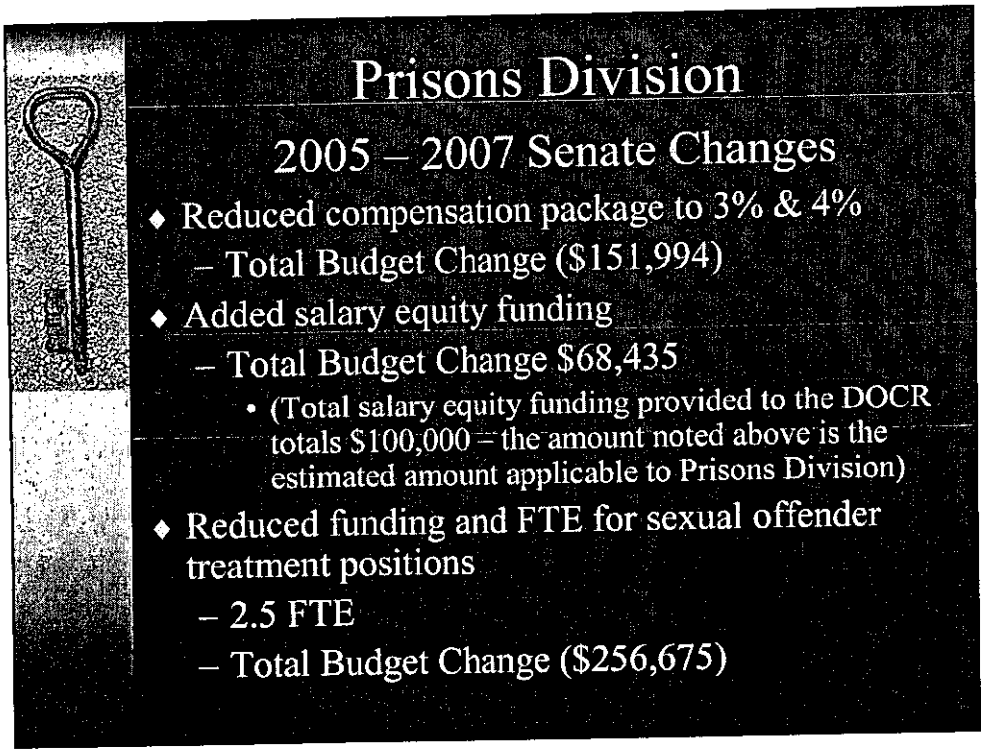

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Security / Supervision – (cont.)
– Contract facilities budgeted daily housing rates
• DWCRC Average Rate (Budgeted) - $71.95
• DWCRC Estimated Average Rate (average 100 inmates) - $76.33
• Exceeds Budgeted Amount – $287,569

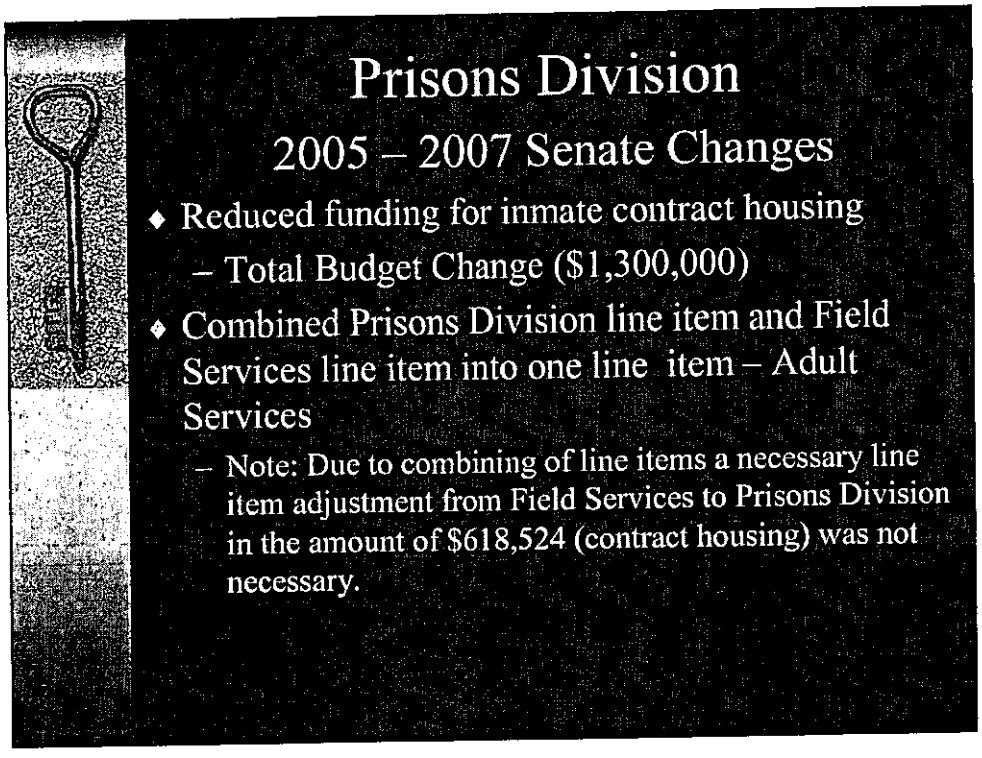

Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Security / Supervision – (cont.)
• County Jails - $50.00
• Out-of-State (Appleton) - $54.08
– 270.97 FTE
– 36.3% of Prisons Division Budget


Prisons Division
2005 – 2007 Exec. Recommendation
♦ Budget provides for:
– Work Programs - $13.2 million
• NDSP - $320,000
• MRCC - $160,000
• JRCC - $320,000
• RRI - $12.4 million
– Reduce prison idleness by providing meaningful work opportunities and to teach job skills and work ethic


Prisons Division
2005 – 2007 Exec. Recommendation
◆ Significant Budget Changes
– Medical - $1.7 million
– JRCC Capital Projects - $1.6 million
– MRCC Multipurpose Bldg. - $2.0 million
– Extraordinary Repairs - $722,000
– Sex Offender Treatment Staff – 5.5 FTE - $360,000
– Additional Treatment Staff – 11.0 FTE - $890,000
– Contract Housing - $1.2 million


Prisons Division
2005 – 2007 Exec. Recommendation
◆ Significant Budget Changes (cont.)
– ITAG System Upgrade - $240,000
– Correctional Officer Salary Equity - $1 million
– Compensation Adjustment - $2.5 million
– RRI Business Expansion - $2.6 million
– RRI Equipment - $670,000
– RRI Industries Bldg - $320,000


Prisons Division
2005 – 2007 Senate Changes
Reduced compensation package to 3% & 4%
– Total Budget Change ($151,994)
Added salary equity funding
– Total Budget Change $68,435
• (Total salary equity funding provided to the DOCR totals $100,000 – the amount noted above is the estimated amount applicable to Prisons Division)
Reduced funding and FTE for sexual offender treatment positions
– 2.5 FTE
– Total Budget Change ($256,675)

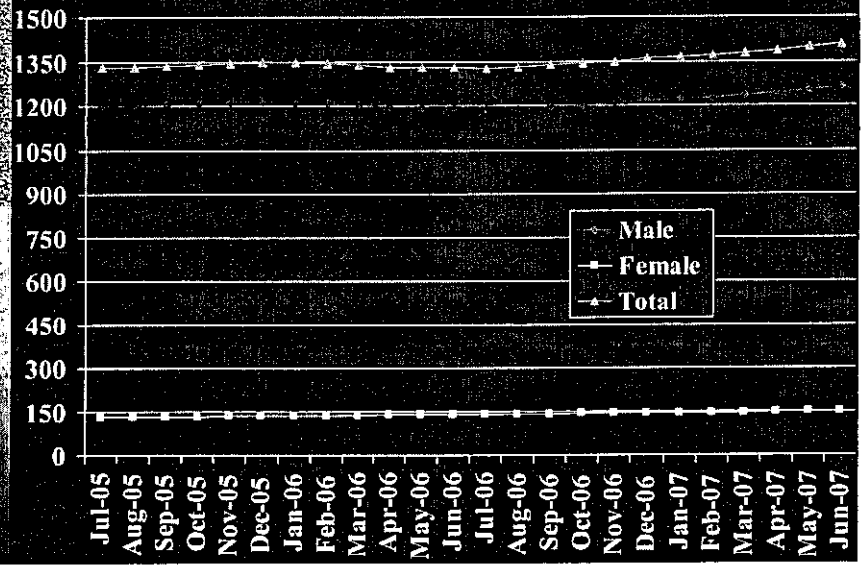

Prisons Division
2005 – 2007 Senate Changes
Reduced funding for inmate contract housing
– Total Budget Change ($1,300,000)
Combined Prisons Division line item and Field Services line item into one line item – Adult Services
– Note: Due to combining of line items a necessary line item adjustment from Field Services to Prisons Division in the amount of $618,524 (contract housing) was not necessary.

Prisons Division

2005 – 2007 Senate Changes

- Removed funding for the proposed Missouri River Correctional Center multipurpose building (Senate Bill 2023)
  - Total Budget Change ($2,022,510)

05–07 Inmate Population Projection



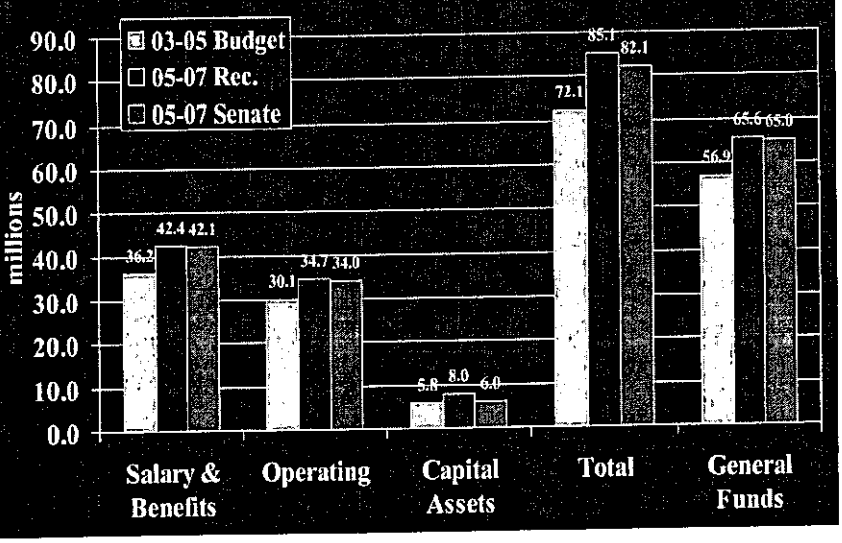
05–07 Inmate Population Projection

- Estimated Beginning Net Inmate Population
  - Male – 1,198
  - Female – 131
- Estimated Ending Net Inmate Population
  - Male – 1,262
  - Female – 147
- Estimated Population Growth
  - Male – 64 (5.6%)
  - Female - 16 (5.6%)

Prisons Division

2005 – 2007 Exec. Recommendation

Total Funds



DEPT OF CORRECTIONS AND REHABILITATION
2005-07 BUDGET CHANGES - REQUEST AND RECOMMENDATION

			Request					Recommendation				
Change No.	Priority	Description	FTE	General	Federal	Special	Total	FTE	General	Federal	Special	Total
530	1	Salary Equity		4,180,716	0	0	4,180,716		1,000,000	0	0	1,000,000
40	2	YCC - Inflationary/Workload Changes		147,317	0	0	147,317		147,317	0	0	147,317
3001	3	DJS - Intensive In-Home Program		510,960	0	0	510,960		510,960	0	0	510,960
549	4	Prisons Division - Contract LSI/ASI		262,165	0	0	262,165		0	0	0	0
15	5	FS - Funding Source Change		1,193,706	0	0	1,193,706		596,853	0	0	596,853
502	6	ITAG System Upgrade		411,650	0	0	411,650		411,650	0	0	411,650
1	7	FS - Sex Offender PO Temp to Perm	3.00	359,288	0	0	359,288	3.00	175,862	0	0	175,862
27	7	FS - Sex Offender PO Temp to Perm - Operating		171,836	0	0	171,836		171,836	0	0	171,836
13	8	FS - Interstate Compact Administrative FTE	1.00	84,860	0	0	84,860		0	0	0	0
30	8	FS - Interstate Compact Admin FTE - Operating		4,746	0	0	4,746		0	0	0	0
6	9	FS - Inflationary/Workload Changes		665,984	0	43,981	709,965		0	0	0	0
200	10	NDSP - Account Technician II	1.00	63,682	0	0	63,682		0	0	0	0
201	11	JRCC - Instructor GED/ABE	1.00	84,962	0	0	84,962		0	0	0	0
202	12	NDSP - Registered Nurse II	1.00	87,334	0	0	87,334		0	0	0	0
203	13	MRCC - Registered Nurse II	1.00	87,334	0	0	87,334		0	0	0	0
204	14	NDSP - Registered Nurse II	1.00	87,334	0	0	87,334		0	0	0	0
205	15	JRCC - Correctional Officer III	4.00	313,382	0	0	313,382		0	0	0	0
507	16	Best Practices Coordinator	1.00	134,627	0	0	134,627		0	0	0	0
510	17	Sex Offender Treatment	11.00	938,505	0	0	938,505	5.50	300,000	0	0	300,000
513	19	Best Practice Treatment Staff	6.25	493,884	0	0	493,884		0	0	0	0
23	20	FS - Parole Officers Workload Study	7.00	594,971	0	0	594,971		0	0	0	0
24	20	FS- Parole Officers Workload Study - Operating		147,708	0	0	147,708		0	0	0	0
506	21	Research Positions	2.00	182,038	0	0	182,038		0	0	0	0
511	22	MRCC Relapse Program	3.00	259,819	0	0	259,819	3.00	259,819	0	0	259,819
512	23	Additional Treatment Staff	6.00	523,618	0	0	523,618	6.00	523,618	0	0	523,618
31	24	Contract Relapse Treatment		610,650	0	0	610,650		610,650	0	0	610,650
5	25	FS - Institutional Parole Officers	2.00	194,280	0	0	194,280		0	0	0	0
22	26	FS - Assessment Beds		910,800	0	0	910,800		910,800	0	0	910,800
25	27	FS - Program Manager additional Commun	1.00	111,152	0	0	111,152		0	0	0	0
26	27	FS - Program Managers additional Community progr		21,408	0	0	21,408		0	0	0	0
21	28	FS - Treatment Beds		684,375	0	0	684,375		684,375	0	0	684,375
19	29	FS - Fargo Transition Center		1,408,704	0	0	1,408,704		0	0	0	0
208	30	JRCC - Correctional Officer II	3.50	266,166	0	0	266,166		0	0	0	0
209	31	NDSP - Correctional Officer II (Front Lobby	2.50	191,600	0	0	191,600		0	0	0	0
2	32	FS - Administrative to Perm	5.10	303,220	0	0	303,220	5.10	23,642	0	0	23,642
29	32	FS - Staffing - Operating		23,368	0	0	23,368		0	0	0	0
3	33	FS - Williston Parole Officer to Permanent	1.00	94,226	0	0	94,226		0	0	0	0
4	34	FS -Temp Community Correctional Agent t	2.50	161,078	0	0	161,078	2.50	19,258	0	0	19,258
210	35	Dentist - Prisons	1.00	360,974	0	0	360,974	1.00	11,550	0	0	11,550
211	36	Dental Assistant I - Prisons	1.00	59,060	0	0	59,060	1.00	1	0	0	1

212	37	MRCC - Food Service Supervisor	1.00	64,050	0	0	64,050		0	0	0	0
213	38	MRCC - Correctional Officer II (Night Shift)	3.00	223,131	0	0	223,131		0	0	0	0
214	39	NDSP - Correctional Caseworker (AS)	1.00	78,017	0	0	78,017		0	0	0	0
215	40	Physician - Prisons Division	1.00	360,974	0	0	360,974	1.00	(94,721)	0	0	(94,721)
216	41	JRCC - Correctional Officer II (Visiting Roo	1.00	73,916	0	0	73,916		0	0	0	0
217	42	NDSP - Correctional Officer II (Perimeter P	1.50	117,446	0	0	117,446		0	0	0	0
218	43	NDSP - Office Assistant III	1.00	55,434	0	0	55,434		0	0	0	0
219	44	NDSP - Instructor GED / ABE	0.25	15,918	0	0	15,918		0	0	0	0
220	45	JRCC - Office Assistant III (Medical)	0.50	19,828	0	0	19,828		0	0	0	0
221	46	JRCC - Correctional Officer (Housing / Rec	8.00	585,509	0	0	585,509		0	0	0	0
222	47	MRCC - Carpentry Instructor	1.00	84,962	0	0	84,962		0	0	0	0
223	48	NDSP - Correctional Officer (Transport)	1.00	74,180	0	0	74,180		0	0	0	0
224	49	Nurser Practioner - Prisons Division	1.00	168,022	0	0	168,022	1.00	(1)	0	0	(1)
225	50	MRCC - Maintenance Supervisor I	1.00	66,812	0	0	66,812		0	0	0	0
226	51	MRCC - Correctional Officer II (Day Shift)	3.00	222,542	0	0	222,542		0	0	0	0
227	52	NDSP - Food Service Director	0.50	38,062	0	0	38,062		0	0	0	0
228	53	JRCC - Deputy Warden	2.00	216,286	0	0	216,286		0	0	0	0
229	54	NDSP - Correctional Officer II (Control Roo	1.00	74,180	0	0	74,180		0	0	0	0
230	55	MRCC - Welding Instructor	1.00	84,962	0	0	84,962		0	0	0	0
231	56	JRCC - Registered Nurse II	2.00	174,642	0	0	174,642		0	0	0	0
232	57	JRCC - Correctional Officer III	1.00	79,812	0	0	79,812		0	0	0	0
514	58	TPCI Treatment Staff	5.00	302,705	0	0	302,705	2.00	110,728	0	0	110,728
233	59	Case Manager - Prisons Division	1.00	87,531	0	0	87,531		0	0	0	0
234	60	NDSP - Investigations Officer	1.00	76,934	0	0	76,934		0	0	0	0
235	61	NDSP - Pharmacy Technician	1.00	59,235	0	0	59,235		0	0	0	0
237	62	NDSP - Office Assistant (Education)	0.50	33,968	0	0	33,968		0	0	0	0
238	63	JRCC - Human Service Program Administr	0.50	47,696	0	0	47,696		0	0	0	0
239	64	NDSP (RRI) - Correctional Officer II	2.00	148,360	0	0	148,360		0	0	0	0
240	65	NDSP - Law Librarian	0.50	42,844	0	0	42,844		0	0	0	0
241	66	JRCC - Librarian I	0.50	42,844	0	0	42,844		0	0	0	0
509	67	Prisons Division Master Plan		100,000	0	0	100,000		0	0	0	0
501	68	IT Consolidation		274,390	0	0	274,390		0	0	0	0
61	69	Temporary Grounds Keeper		25,168	0	0	25,168		0	0	0	0
62	70	Special Fund Cash Balance		223,000	0	(223,000)	0		0	0	0	0
505	70	Leadership Training		16,000	0	0	16,000		0	0	0	0
546	73	NDSP - Medical		320,238	0	0	320,238		0	0	0	0
545	74	Prisons Division XO Repairs - Optional Adj		1,074,100	0	0	1,074,100		0	0	0	0
547	75	Prison Division - Equip - Optional Adjust		262,200	0	0	262,200		0	0	0	0
518	76	YCC - Air Exchange System		135,000	0	0	135,000		0	0	135,000	135,000
548	76	Prisons Division - Operating - Optional Adj		91,030	0	0	91,030		0	0	0	0
519	77	YCC - Roof Repair		200,500	0	0	200,500		0	0	0	0
515	78	YCC - Extraordinary Repair Projects		55,000	0	0	55,000		55,000	0	0	55,000
520	79	YCC - South Entrance Road		390,000	0	0	390,000		0	0	0	0
50	80	MRCC Multipurpose Building		2,022,510	0	0	2,022,510		0	0	2,022,510	2,022,510
51	81	JRCC ET Building Improvements		980,000	0	0	980,000		0	0	980,000	980,000
52	82	JRCC Programs Building - Code Improvements		584,000	0	0	584,000		0	0	584,000	584,000

53	83	NDSP East Unit Replacement		29,157,210	0	0	29,157,210		0	0	0	0
54	84	NDSP Warden's House - Structural Improvements		129,150	0	0	129,150		0	0	0	0
55	85	JRCC Training Center - Remodel		245,000	0	0	245,000		0	0	0	0
56	86	NDSP & JRCC - Duct Cleaning		435,750	0	0	435,750		0	0	0	0
57	87	NDSP Gatehouse Entrance Building		682,500	0	0	682,500		0	0	0	0
58	88	NDSP Parking Lot Expansion		448,350	0	0	448,350		0	0	0	0
516	89	YCC - Security Windows - Brown Cottage		70,000	0	0	70,000		0	0	0	0
517	90	YCC - Security Gates		30,000	0	0	30,000		0	0	0	0
521	91	YCC - Building Demolition		167,000	0	0	167,000		0	0	0	0
522	92	YCC - Infrastructure Upgrade		1,545,000	0	0	1,545,000		0	0	0	0
528	93	YCC - Security Beds		29,601	0	0	29,601		0	0	0	0
529	94	YCC - Sewer Grinder		25,000	0	0	25,000		0	0	0	0
523		Male Inmate Contract Housing		5,245,999	0	0	5,245,999		618,524	0	0	618,524
		Total	113.60	$66,077,985	$0	($179,019)	$65,898,966	31.10	$7,047,721	$0	$3,721,510	$10,769,231

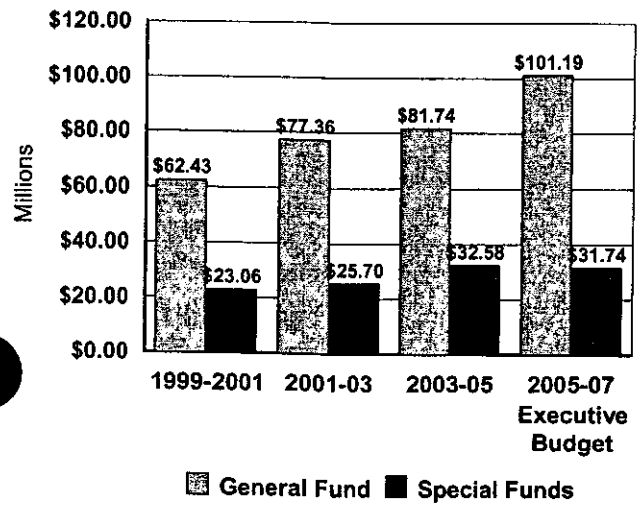
Prepared by the North Dakota Legislative Council staff for House Appropriations
February 23, 2005

Department 530 - Department of Corrections and Rehabilitation
Senate Bill Nos. 2015, 2023

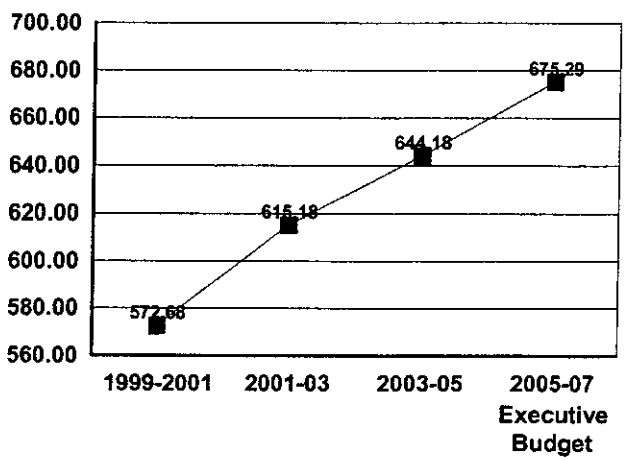
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	675.28	$101,188,393	$31,736,926	$132,925,319
2003-05 Legislative Appropriations	644.18	81,736,611	32,580,087	114,316,698[1]
Increase (Decrease)	31.10	$19,451,782	($843,161)	$18,608,621

[1]The 2003-05 appropriation amounts do not include $820,779 of additional federal funds authority resulting from Emergency Commission action during the 2003-05 biennium and do not include $56,213 of general fund and $123,976 of other funds capital construction carryover adjustments.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

Executive Budget Highlights (With First House Changes Noted)

	General Fund	Other Funds	Total
Juvenile Services - Juvenile Community Services			
1. Reduces federal funding due to the reduction or elimination of various federal grants used to provide juvenile community services	$6,000	($3,172,443)	($3,166,443)
2. Provides funding for the intensive in-home program	$510,960		$510,960
3. Decreases funding as a result of closing an office located in Rolla	($47,520)		($47,520)
Juvenile Services - Youth Correctional Center (YCC)			
4. Decreases funding for the Youth Correctional Center share of the department bond payments from $554,598 for the 2003-05 biennium to $540,052 for the 2005-07 biennium	($14,546)		($14,546)
5. Provides capital asset funding from the State Penitentiary land fund for an air exchange system in the welding shop		$135,000	$135,000
6. Provides funding for equipment over $5,000, including ovens, security beds, and dining tables	$90,527		$90,527
7. Provides funding for extraordinary repairs	$55,000		$55,000

8. Removes funding for 2003-05 biennium capital assets	($111,440)	($112,845)	($224,285)
9. 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 Human Resource Management Services	$275,790	$18,925	$294,715
10. Provides funding for necessary upgrades to the department's computer system that is used to manage inmate and resident administration (ITAG system)	$172,825		$172,82[illegible]
11. Increases funding for medical services from $547,392 to $625,150 to allow for the continuation of onsite and offsite medical services to YCC residents	$77,758		$77,758
Adult Services - Field Services Division			
12. Adds the following 10.60 new FTE positions:			
1.10 FTE administrative assistant II (institutional offender services) - Amount shown is net amount of adding 1.10 FTE ($69,992) to replace temporary positions ($54,552)	$15,440		$15,440
3.00 FTE sexual offender (1.00 parole and probation program manager (treatment services) and 2.00 parole and probation officer II (security/supervision)) - Amount shown is net amount of adding a total of $497,150 for 3.00 FTE ($325,314) and related operating ($171,836) to replace $117,792 for temporary positions	$379,358		$379,358
2.50 FTE community corrections agent (security/supervision) - Amount shown is net amount of adding a total of $172,071 for a .50 FTE community corrections agent I ($28,842) and 2 FTE community corrections agent II ($143,229) to replace $128,928 for temporary positions	$43,143		$43,143
4.00 FTE administrative assistant II (security/supervision) - Amount shown is net amount of adding 4 FTE ($255,220) to replace temporary positions ($199,611)	$55,609		$55,609
Total 10.60 FTE positions added	$493,550		$493,5[illegible]
13. Provides a funding source change for the Bismarck Transition Center due to the end of the federal grant and provides an increase in funding due to increases in rates and population	$2,326,791	($1,885,590)	$441,201
14. Increases funding for the Tompkins Rehabilitation and Correction Center for a total of $3,885,447 for the 2005-07 biennium, primarily due to increased program costs and the expiration of the federal reentry grant	$1,481,516	($107,207)	$1,374,309
15. Increases funding for female inmate transition housing	$527,018		$527,018
16. Increases general fund support for the Field Services Division due to the reduction or elimination of various federal grants for various community corrections programs. The Senate removed the $226,748 general fund increase.	$226,748	($1,020,649)	($793,901)
17. Provides funding for a proposed 30-bed assessment facility for male inmates at a location yet to be determined	$910,800		$910,800
Adult Services - Prisons Division			
18. Adds funding for a salary equity pool for correctional officers. The Senate added $100,000 for salary equity for all Department of Corrections and Rehabilitation employees.	$1,000,000		$1,000,000
19. Adds the following 20.50 new FTE positions:			
2.00 FTE dental (State Penitentiary) - Amount shown is net amount of adding a total of $444,582 for 1.00 dentist ($379,278), 1.00 dental assistant ($61,192), and related operating ($4,112) to replace $408,484 for the cost of contracting for the related dental services	$36,098		$36,098
2.00 FTE physician (State Penitentiary) - Amount shown is net amount of adding a total of $559,601 for 1.00 physician ($379,278), 1.00 nurse practitioner ($176,211), and related operating ($4,112) to replace $623,718 for the cost of contracting for the related physician services	($64,117)		($64,1[illegible]

5.50 FTE sexual offender (4.00 social worker II (State Penitentiary), 1.00 licensed psychologist II (James River Correctional Center), and a .50 administrative assistant II (James River Correctional Center)) - Amount shown is net amount of adding 5.50 FTE ($506,716) to replace temporary positions ($159,578). The Senate removed 2.50 FTE sexual offender positions and salaries.	$347,140		$347,140
6.00 FTE treatment - 1.00 addiction counselor II (State Penitentiary), 1.00 human relations counselor (State Penitentiary), 1.00 correctional unit case manager (State Penitentiary), 1.00 human relations counselor (James River Correctional Center), 1.00 addiction counselor III (James River Correctional Center), and 1.00 correctional unit case manager (James River Correctional Center)	$525,429		$525,429
2.00 FTE mental health care specialist II (State Penitentiary)	$118,916		$118,916
3.00 FTE relapse program positions (Missouri River Correctional Center) - 1.00 addiction counselor II, 1.00 human relations counselor, and 1.00 correctional unit case manager	$260,613		$260,613
Total 20.50 FTE positions added	$1,224,079		$1,224,079
20. Provides capital asset funding for a multipurpose building to replace the current dining building at the Missouri River Correctional Center - State bonding included in Senate Bill No. 2023. The Senate removed funding for this project.		$2,022,510	$2,022,510
21. Provides capital asset funding for building improvements ($980,000) and code improvements ($584,000) at the James River Correctional Center in Jamestown - State bonding included in Senate Bill No. 2023		$1,564,000	$1,564,000
22. Provides capital asset funding from the Penitentiary industries fund for a new Roughrider Industries building located at the Missouri River Correctional Center		$320,000	$320,000
Provides funding for the Prisons Division extraordinary repairs	$722,000		$722,000
24. Provides funding for the Prisons Division equipment over $5,000, including surveillance cameras, washer and dryer, GE Ion track, metal detector, control panel, and a property and package scanner	$188,615		$188,615
25. Provides funding for Roughrider Industries equipment over $5,000, including a digital license plate system		$668,000	$668,000
26. Removes funding for 2003-05 biennium capital assets	($372,058)	($3,305,848)	($3,677,906)
27. Provides funding to Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates		$2,600,000	$2,600,000
28. Increases funding for Roughrider Industries due to expanding markets		$97,815	$97,815
29. Increases funding for the Prisons Division share of the department's bond payments from $2,117,009 for the 2003-05 biennium to $2,498,534 for the 2005-07 biennium	$381,525		$381,525
30. Provides additional funding for housing male inmates due to the increasing population. The Senate removed $1.3 million for inmate contract housing.	$1,913,549		$1,913,549
31. Provides for an increase in the cost of housing female inmates at the Dakota Women's Correctional Rehabilitation Center in New England due to housing the female inmates for an entire biennium, housing more inmates, and an assumed 10 percent increase in housing costs (see the following female inmate costs table). The Senate removed $1.3 million for inmate contract housing.	$2,136,509		$2,136,509
32. Provides funding for necessary upgrades to the department's computer system that is used to manage inmate and resident administration (ITAG)	$238,825		$238,825

Female Inmate Costs[1]	Estimated Cost 2003-05 Biennium[2]	Estimated Cost 2005-07 Biennium	Increase/ (Decrease)
Dakota Women's Correctional Rehabilitation Center (DWCRC)			
Housing and treatment	$3,300,094	$5,294,607	$1,994,51
Medical	786,641	1,246,641	460,0(
Medical deficiency	318,004	0	(318,004)
Total DWCRC	$4,404,739	$6,541,248	$2,136,509
Tompkins Rehabilitation and Correction Center (TRCC)			
Housing and treatment	$814,063	$1,036,119	$222,056
Meals	50,163	60,817	10,654
Medical	62,244	79,716	17,472
Total TRCC	$926,470	$1,176,652	$250,182
Transition			
Housing and treatment	$108,082	$635,100	$527,018
Medical	34,107	49,823	15,716
Total transition	$142,189	$684,923	$542,734
Housing delay			
Meals	$76,485	$0	($76,485)
Medical	94,905	0	(94,905)
Total housing delay	$171,390	$0	($171,390)
Total	$5,644,788	$8,402,823	$2,758,035

NOTE: 2003-05 biennium female inmate appropriation $6,646,978
2005-07 biennium female inmate recommendation 8,402,823
Total recommended increase $1,755,845

The 2003-05 biennium legislative appropriation of $6.6 million assumed that all of the female inmates would be housed at the DWCRC for the entire 2003-05 biennium. However, housing delays resulted in the female inmates being housed at the DWCRC for part of the 2003-05 biennium, and due to parity issues between male and female inmates, the Department of Corrections and Rehabilitation had to house some of the female inmates at the TRCC in Jamestown and in transition housing. Therefore, some of the 2003-05 biennium appropriation for female inmates was used for the female inmates at the TRCC and in transition housing, in addition to the costs of housing female inmates at the DWCRC.

The approximately $1 million difference between the total estimated 2003-05 biennium costs for female inmates ($5,644,788) and the 2003-05 biennium appropriation for female inmates ($6,646,978) was used by the department to help cover the increased costs related to the higher than anticipated male inmate population.

[1]Amounts represent costs attributable to females on inmate status only and do not include indirect or administrative costs of the Department of Corrections and Rehabilitation.

[2]Amounts based on September 30, 2004 SAMIS reports and actual inmate population through November 30, 2004.

Major Related Legislation

House Bill No. 1024 provides a deficiency appropriation of $1,668,384 to the Department of Corrections and Rehabilitation.

House Bill No. 1277 provides for electronic home detention and global positioning system monitoring for certain offenders.

House Bill No. 1473 creates a Commission on Alternatives to Incarceration.

Section 6 of Senate Bill No. 2015 allows the incarceration of female inmates in grade 1 correctional facilities.

Senate Bill No. 2341 provides a general fund appropriation of $714,787 to the Department of Corrections and Rehabilitation and a special funds appropriation of $448,471 to the Department of Human Services for a mandatory drug treatment pilot project.

Inmate Populations

Please refer to the attached schedule for information on estimated and actual monthly inmate populations for the 2003-05 and 2005-07 bienniums.

ATTACH:1

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
Department of Corrections and Rehab.			
Field services	$26,949,674	($26,949,674)	
Prisons division	80,513,984	(80,513,984)	
Juvenile community services	7,948,024	(7,948,024)	
Youth correctional center	12,927,127	(12,927,127)	
Adult services		105,918,493	105,918,493
Juvenile services		20,838,606	20,838,606
Equity pool	1,000,000	100,000	1,100,000
Total all funds	$129,338,809	($1,481,710)	$127,857,099
Less estimated income	28,150,416	411,393	28,561,809
General fund	$101,188,393	($1,893,103)	$99,295,290
FTE	675.28	0.50	675.78
Bill Total			
Total all funds	$129,338,809	($1,481,710)	$127,857,099
Less estimated income	28,150,416	411,393	28,561,809
General fund	$101,188,393	($1,893,103)	$99,295,290
FTE	675.28	0.50	675.78

Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action

	Executive Budget	Senate Changes	Senate Version
Field services	$26,949,674	($26,949,674)	
Prisons division	80,513,984	(80,513,984)	
Juvenile community services	7,948,024	(7,948,024)	
Youth correctional center	12,927,127	(12,927,127)	
Adult services		105,918,493	105,918,493
Juvenile services		20,838,606	20,838,606
Equity pool	1,000,000	100,000	1,100,000
Total all funds	$129,338,809	($1,481,710)	$127,857,099
Less estimated income	28,150,416	411,393	28,561,809
General fund	$101,188,393	($1,893,103)	$99,295,290
FTE	675.28	0.50	675.78

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

	Reduces Compensation Package to 3/4	Removes 2.5 New FTE Sexual Offender Positions and Salaries[1]	Reduce Field Services General Fund Support[2]	Reduces Funding for Inmate Contract Housing[3]	Increases Equity Pool[4]	Adds Special Funds Authority and 3 FTEs for Community Commitment Supervision[5]
Field services	($37,158)		($226,748)			$427,410
Prisons division	(151,994)	(256,675)		(1,300,000)		
Juvenile community services	(10,905)					
Youth correctional center	(25,640)					
Adult services						
Juvenile services						
Equity pool					100,000	
Total all funds	($225,697)	($256,675)	($226,748)	($1,300,000)	$100,000	$427,410
Less estimated income	(16,017)	0	0	0	0	427,410
General fund	($209,680)	($256,675)	($226,748)	($1,300,000)	$100,000	$0
FTE	0.00	(2.50)	0.00	0.00	0.00	3.00

	Combines Line Items[6]	Total Senate Changes
Field services	($27,113,178)	($26,949,674)
Prisons division	(78,805,315)	(80,513,984)
Juvenile community services	(7,937,119)	(7,948,024)
Youth correctional center	(12,901,487)	(12,927,127)
Adult services	105,918,493	105,918,493
Juvenile services	20,838,606	20,838,606
Equity pool		100,000
Total all funds	$0	($1,481,710)
Less estimated income	0	411,393
General fund	$0	($1,893,103)
FTE	0.00	0.50

[1] This amendment removes 2.5 new FTE positions and related salaries for sexual offender treatment from the Prisons Division. The 2.5 FTE positions consist of 1 social worker II (State Penitentiary), 1 licensed psychologist II (James River Correctional Center), and .5 administrative assistant II (James River Correctional Center).

[2] This amendment removes the increase in general fund support that was provided to the Field Services Division as a result of the reduction or elimination of various federal grants for various community corrections programs.

[3] This amendment removes $1,300,000 from the Prisons Division for inmate contract housing.

[4] This amendment provides a $100,000 increase to the equity pool line item for a total of $1,100,000. The additional $100,000 would be used to provide equity adjustments for all eligible Department of Corrections and Rehabilitation staff instead of only correctional officers.

[5] This amendment provides additional special funds spending authority of $427,410 and authority to hire up to 3 FTE positions for community commitment supervision.

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

This amendment also creates 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, and provides an expiration date for this new section.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action

	Executive Budget	Senate Version	House Changes	House Version
Field services	$26,949,674		$26,333,626	$26,333,626
Prisons division	80,513,984		80,329,528	80,329,528
Juvenile community services	7,948,024		7,670,853	7,670,853
Youth correctional center	12,927,127		12,576,895	12,576,895
Adult services		105,918,493	(105,918,493)	
Juvenile services		20,838,606	(20,838,606)	
Equity pool	1,000,000	1,100,000	3,200,000	4,300,000
Total all funds	$129,338,809	$127,857,099	$3,353,803	$131,210,902
Less estimated income	28,150,416	28,561,809	(1,834,409)	26,727,400
General fund	$101,188,393	$99,295,290	$5,188,212	$104,483,502
FTE	675.28	675.78	1.00	676.78

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

	Splits Line Items Into 4 Divisions[1]	Transfers Funds From Field Services to Prisons Division[2]	Reduces Recommended Funding for Health Insurance[3]	Reduces Funding for Extraordinary Repairs - YCC[4]	Reduces Funding for Equipment over $5,000 - YCC[5]	Reduces Funding for Operating Expenses[6]
Field services	$27,113,178	($618,524)	($11,028)			
Prisons division	78,805,315	618,524	(53,610)			
Juvenile community services	7,937,119		(4,266)			(262,000)
Youth correctional center	12,901,487		(11,592)	(30,000)	(20,000)	(238,000)
Adult services	(105,918,493)					
Juvenile services	(20,838,606)					
Equity pool						
Total all funds	$0	$0	($80,496)	($30,000)	($20,000)	($500,000)
Less estimated income	0	0	(7,199)	0	0	0
General fund	$0	$0	($73,297)	($30,000)	($20,000)	($500,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Changes Funding Source Due to $4 Increase in Supervision Fees[7]	Changes Funding Source Due to $6 Increase in Supervision Fees[8]	Reduces Funding for Bismarck Transition Center[9]	Adds Funding for Inmate Contract Housing - A[10]	Changes Funding Source Due to $5 Increase for Electronic Monitoring[11]	Adds Funding for Inmate Contract Housing - B[12]
Field services			($150,000)			
Prisons division				800,000		1,900,000
Juvenile community services						
Youth correctional center						
Adult services						
Juvenile services						
Equity pool						
Total all funds	$0	$0	($150,000)	$800,000	$0	$1,900,000
Less estimated income	205,000	307,000	0	0	260,790	0
General fund	($205,000)	($307,000)	($150,000)	$800,000	($260,790)	$1,900,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Inmate Contract Housing - C[13]	Reduces Funding for Extraordinary Repairs - Prisons Division[14]	Reduces Funding for Equipment over $5,000 - Prisons Division[15]	Increases Funding for Salary Equity Pool[16]	Removes Funding for General Issue of License Plates - Roughrider Industries[17]	Adds Positio Pharmacy Technician[18]
Field services					(2,600,000)	19,299
Prisons division	1,100,000	(222,000)	(38,000)			
Juvenile community services						(25,000)
Youth correctional center						
Adult services						
Juvenile services						
Equity pool				3,200,000		
Total all funds	$1,100,000	($222,000)	($38,000)	$3,200,000	($2,600,000)	($5,701)
Less estimated income	0	0	0	0	(2,600,000)	0
General fund	$1,100,000	($222,000)	($38,000)	$3,200,000	$0	($5,701)
FTE	0.00	0.00	0.00	0.00	0.00	1.00

	Total House Changes
Field services	$26,333,626
Prisons division	80,329,528
Juvenile community services	7,670,853
Youth correctional center	12,576,895
Adult services	(105,918,493)
Juvenile services	(20,838,606)
Equity pool	3,200,000
Total all funds	$3,353,803
Less estimated income	(1,834,409)
General fund	$5,188,212
FTE	1.00

[1] This amendment undoes the Senate's amendment to combine the four line items of the bill into two lines.

[2] This amendment transfers $618,524 from the Field Services Division to the Prisons Division to accurately reflect funding provided in the executive budget for housing inmates.

[3] This amendment reduces funding for state employee health insurance premiums from $559.15 to $553.95 per month.

[4] This amendment reduces general fund funding for YCC extraordinary repairs by $30,000 for the parapet repair project on the gymnasium.

[5] This amendment reduces general fund funding of $20,000 for YCC equipment over $5,000 for the purchase of security beds, resulting in a total of $16,777 remaining for the security beds.

[6] This amendment reduces general fund funding for operating expenses by a total of $500,000 between Juvenile Community Services and the Youth Correctional Center.

This amendment reduces the general fund appropriation by $205,000 and increases other funds spending authority by $205,000 f he Field Services Division due to an increase in daily supervision fees from $36 to $40 per offender. This amendment also amen North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

[8] This amendment reduces the general fund appropriation by $307,000 and increases other funds spending authority by $307,000 for the Field Services Division due to an increase in daily supervision fees from $36 to $42 per offender. This amendment also amends North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

[9] This amendment reduces general fund funding for the Field Services Division by $150,000 for payments to the Bismarck Transition Center. The Bismarck Transition Center would need to increase the daily rate paid by each offender from $12 to $16 per day to make up for the decrease in payments by the Department of Corrections and Rehabilitation.

[10] This amendment adds back $800,000 of the $1,300,000 reduction made by the Senate to the Prisons Division for inmate contract housing.

[11] This amendment reduces the general fund appropriation by $260,790 and increases other funds spending authority by $260,790 for the Field Services Division as the result of increasing the supervision fee by $5 per day for electronic monitoring. This amendment also amends North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

[12] This amendment adds $1,900,000 from the general fund to the Prisons Division for inmate contract housing.

[13] This amendment adds $1,100,000 from the general fund to the Prisons Division for inmate contract housing.

[14] This amendment reduces general fund funding for Prisons Division extraordinary repairs by $222,000, for a total of $500,000 remaining for extraordinary repairs.

[15] This amendment reduces general fund funding for Prisons Division equipment over $5,000 by $38,000, resulting in a total of $150,615 remaining for equipment over $5,000.

[16] This amendment adds $3,200,000 to the equity pool line for a total of $4,300,000. The equity pool would be used for salary adjustments for all Department of Corrections and Rehabilitation employees instead of only the correctional officers.

[17] This amendment removes $2,600,000 of other funds spending authority from Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates.

[18] This amendment adds 1.0 FTE position for a pharmacy technician at the State Penitentiary to replace contracting with 3 pharmacy technicians and to provide pharmacy services for the Youth Correctional Center.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action

	Executive Budget	Senate Version	House Changes	House Version
Field services	$26,949,674		$26,333,626	$26,333,626
Prisons division	80,513,984		80,329,528	80,329,528
Juvenile community services	7,948,024		7,906,653	7,906,653
Youth correctional center	12,927,127		12,791,095	12,791,095
Adult services		105,918,493	(105,918,493)	
Juvenile services		20,838,606	(20,838,606)	
Equity pool	1,000,000	1,100,000	3,200,000	4,300,000
Total all funds	$129,338,809	$127,857,099	$3,803,803	$131,660,902
Less estimated income	28,150,416	28,561,809	(1,834,409)	26,727,400
General fund	$101,188,393	$99,295,290	$5,638,212	$104,933,502
FTE	675.28	675.78	1.00	676.78

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

	Splits Line Items Into 4 Divisions[1]	Transfers Funds From Field Services to Prisons Division[2]	Reduces Recommended Funding for Health Insurance[3]	Reduces Funding for Extraordinary Repairs - YCC[4]	Reduces Funding for Equipment over $5,000 - YCC[5]	Reduces Funding for Operating Expenses[6]
Field services	$27,113,178	($618,524)	($11,028)			
Prisons division	78,805,315	618,524	(53,610)			
Juvenile community services	7,937,119		(4,266)			(26,200)
Youth correctional center	12,901,487		(11,592)	(30,000)	(20,000)	(23,800)
Adult services	(105,918,493)					
Juvenile services	(20,838,606)					
Equity pool						
Total all funds	$0	$0	($80,496)	($30,000)	($20,000)	($50,000)
Less estimated income	0	0	(7,199)	0	0	0
General fund	$0	$0	($73,297)	($30,000)	($20,000)	($50,000)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Changes Funding Source Due to $4 Increase in Supervision Fees[7]	Changes Funding Source Due to $6 Increase in Supervision Fees[8]	Reduces Funding for Bismarck Transition Center[9]	Adds Funding for Inmate Contract Housing - A[10]	Changes Funding Source Due to $5 Increase for Electronic Monitoring[11]	Adds Funding for Inmate Contract Housing - B[12]
Field services			($150,000)			
Prisons division				800,000		1,900,000
Juvenile community services						
Youth correctional center						
Adult services						
Juvenile services						
Equity pool						
Total all funds	$0	$0	($150,000)	$800,000	$0	$1,900,000
Less estimated income	205,000	307,000	0	0	260,790	0
General fund	($205,000)	($307,000)	($150,000)	$800,000	($260,790)	$1,900,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Funding for Inmate Contract Housing - C[13]	Reduces Funding for Extraordinary Repairs - Prisons Division[14]	Reduces Funding for Equipment over $5,000 - Prisons Division[15]	Increases Funding for Salary Equity Pool[16]	Removes Funding for General Issue of License Plates - Roughrider Industries[17]	Adds 1 Position for Pharmacy Technician[18]
Field services						19,299
Prisons division	1,100,000	(222,000)	(38,000)		(2,600,000)	
Juvenile community services						(25,000)
Youth correctional center						
Adult services						
Juvenile services						
Equity pool				3,200,000		
Total all funds	$1,100,000	($222,000)	($38,000)	$3,200,000	($2,600,000)	($5,701)
Less estimated income	0	0	0	0	(2,600,000)	0
General fund	$1,100,000	($222,000)	($38,000)	$3,200,000	$0	($5,701)
FTE	0.00	0.00	0.00	0.00	0.00	1.00

	Total House Changes
Field services	$26,333,626
Prisons division	80,329,528
Juvenile community services	7,906,653
Youth correctional center	12,791,095
Adult services	(105,918,493)
Juvenile services	(20,838,606)
Equity pool	3,200,000
Total all funds	$3,803,803
Less estimated income	(1,834,409)
General fund	$5,638,212
FTE	1.00

[1] This amendment undoes the Senate's amendment to combine the four line items of the bill into two lines.

[2] This amendment transfers $618,524 from the Field Services Division to the Prisons Division to accurately reflect funding provided in the executive budget for housing inmates.

[3] This amendment reduces funding for state employee health insurance premiums from $559.15 to $553.95 per month.

[4] This amendment reduces general fund funding for YCC extraordinary repairs by $30,000 for the parapet repair project on the gymnasium.

[5] This amendment reduces general fund funding of $20,000 for YCC equipment over $5,000 for the purchase of security beds, resulting in a total of $16,777 remaining for the security beds.

[6] This amendment reduces general fund funding for operating expenses by a total of $50,000 between Juvenile Community Services and the Youth Correctional Center.

[7] This amendment reduces the general fund appropriation by $205,000 and increases other funds spending authority by $205,000 f[illegible] e Field Services Division due to an increase in daily supervision fees from $36 to $40 per offender. This amendment also amend[illegible] North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

This amendment reduces the general fund appropriation by $307,000 and increases other funds spending authority by $307,000 for the Field Services Division due to an increase in daily supervision fees from $36 to $42 per offender. This amendment also amends North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

[9] This amendment reduces general fund funding for the Field Services Division by $150,000 for payments to the Bismarck Transition Center. The Bismarck Transition Center would need to increase the daily rate paid by each offender from $12 to $16 per day to make up for the decrease in payments by the Department of Corrections and Rehabilitation.

[10] This amendment adds back $800,000 of the $1,300,000 reduction made by the Senate to the Prisons Division for inmate contract housing.

[11] This amendment reduces the general fund appropriation by $260,790 and increases other funds spending authority by $260,790 for the Field Services Division as the result of increasing the supervision fee by $5 per day for electronic monitoring. This amendment also amends North Dakota Century Code Section 12.1-32-07 relating to the maximum monthly rate the court shall order for supervision fees.

[12] This amendment adds $1,900,000 from the general fund to the Prisons Division for inmate contract housing.

[13] This amendment adds $1,100,000 from the general fund to the Prisons Division for inmate contract housing.

[14] This amendment reduces general fund funding for Prisons Division extraordinary repairs by $222,000, for a total of $500,000 remaining for extraordinary repairs.

[15] This amendment reduces general fund funding for Prisons Division equipment over $5,000 by $38,000, resulting in a total of $50,615 remaining for equipment over $5,000.

This amendment adds $3,200,000 to the equity pool line for a total of $4,300,000. The equity pool would be used for salary adjustments for all Department of Corrections and Rehabilitation employees instead of only the correctional officers.

[17] This amendment removes $2,600,000 of other funds spending authority from Roughrider Industries for the purchase of the raw materials necessary for a general issue of license plates.

[18] This amendment adds 1.0 FTE position for a pharmacy technician at the State Penitentiary to replace contracting with 3 pharmacy technicians and to provide pharmacy services for the Youth Correctional Center.

OFFICE OF MANAGEMENT AND BUDGET

600 East Boulevard Ave, Dept 110 • Bismarck, North Dakota 58505-0400
FAX - (701) 328-3230

TO: Rep. Delzer

FROM: Joe Morrissette

DATE: March 14, 2005

RE: Questions relating to the Department of Corrections and Rehabilitation (DOCR)

The following is in response to questions raised by Rep. Delzer and members of the Human Resources Division of House Appropriations on March 11, 2005:

1. **What methodology was used to arrive at the teacher composite schedule used for teachers at the Youth Correctional Center?**

   Attached to this memorandum are three documents. The first is a summary report of the teacher salary study conducted by Human Resource Management Services (HRMS) for the development of the 2005-07 composite schedule. The second document is the salary schedule used during the 2003-05 biennium; the third is the salary schedule for the 2005-07 biennium.

2. **What is included in Senate Bill No. 2015 to fund the proposed legislative salary package of 3% in fiscal year 2006 and 4% in fiscal year 2007?**

   The executive budget included a total of $3,752,513 for the executive compensation package of 4% and 3%. This amount consisted of $2,659,801 for salaries, $1,091,340 for health insurance increases, and $1,372 for increases in the employee assistance premium. Funding was $3,408,123 from the general fund, $111,709 from federal funds, and $232,681 from special funds.

   The Senate reduced this amount by $225,697, $209,680 from the general fund and $16,017 from other funds. Consequently, the amount remaining in Senate Bill No. 2015 to fund the 4% and 3% is $3,526,816, which consists of $2,434,104 for salaries and $1,092,712 for health insurance and employee assistance increases.

3. **What was the estimated amount to be allocated to the Department of Corrections and Rehabilitation from the $5 million equity pool included in the executive budget?**

   Although tentative, HRMS prepared an analysis of potential distributions from the proposed equity pool. Of the $5 million, HRMS estimated that the DOCR would receive $666,590.

North Dakota Building Authority Debt Service Schedule for the Department of Corrections and Rehabilitation										
Issue	**2005-2007**	**2007-2009**	**2009-2011**	**2011-2013**	**2013-2015**	**2015-2017**	**2017-2019**	**2019-2021**	**2021-2023**	**2023-2025**
Penitentiary										
1998B	$1,131,042	$1,019,076	$956,448							
1993A (2003A)	$919,851	$1,002,963								
2003B	$430,541	$452,148	$467,805	$468,415	$467,457	$468,275	$468,099	$467,685	$234,372	
2005A (Est.)		$90,958	$365,067	$365,139	$365,233	$365,262	$365,194	$364,838	$365,049	$182,558
YCC										
1998A	$259,304	$258,726	$260,385	$260,778	$260,824	$259,775	$129,603			
2000A	$280,748	$281,581	$296,717	$297,659	$298,264	$299,905	$303,113			
Total	$3,021,486	$3,105,452	$2,346,422	$1,391,991	$1,391,778	$1,393,217	$1,266,009	$832,523	$599,421	$182,558

Perpared by DOCR
2/4/05

DEPARTMENT OF CORRECTIONS AND REHABILITATION
Budget Effect of Recommended Alternative Programming

		Alternative Not Funded					
Alternative \1	Executive Recommendation	Population Change	Housing	Meals	Medical	Total	Necessary Budget Change
Short-Term Diversion	$ 88,845	25	$ 918,597	$ 287	$ 80,849	$ 999,733	$ 910,888
Additional Treatment Staff	$ 556,971	16	$ 575,477	$ 287	$ 51,415	$ 627,179	$ 70,208
MRCC Relapse Programming	$ 276,384	11	$ 406,945	$ 287	$ 36,593	$ 443,825	$ 167,441
Contract Relapse Programming	$ 610,650	11	$ 808,008	$ 287	$ 35,086	$ 843,381	$ 232,731
Residential Treatment (Rugby)	$ 684,375	-	$ 457,021	$ -	$ -	$ 457,021	$ (227,354)
Assessment Beds	$ 910,800	-	$ 942,769	$ -	$ -	$ 942,769	$ 31,969
All Alternatives (Not a Sum)	$ 3,128,025	63	$ 4,271,993	$ 287	$ 203,943	$ 4,476,223	$ 1,348,198

\1 - Each alternative considered independently. Impact estimated as change from the 2005-07 DOCR executive recommendation

OFFICE OF MANAGEMENT AND BUDGET

600 East Boulevard Ave, Dept 110 • Bismarck, North Dakota 58505-0400
FAX - (701) 328-3230

To: House Subcommittee

From: Office of Management and Budget

Date: March 16, 2005

Re: Agency PC Replacement Information

Attached is PC Replacement information sheets indicating the number of PCs included in each agency budget before your committee.

The "Total" amount is the difference between the Budgeted desktop and laptop prices and the Current Contract Rate for desktop and laptop computers.

Each page contains an "Intended Use" which explains the needs agencies have that were not included in their "hold- even" budget request such as printers, software and other computer peripheral needs.

Computer replacement schedules vary between agencies depending upon available funding. For example the Department of Corrections has been unable to maintain a 4-year replacement schedule. Their budget includes funding for 64 computers. The revised computer-pricing contract would allow available funds of $14,877. DOCR needs to purchase 221 computers to comply with the 4-year replacement policy. The $14,877 included in their budget can be used to purchase additional computers.

In order to fully fund the DOCR budget at a 4-year replacement schedule, they will need to purchase an additional:

188 desktops	$103,400
33 laptops	$ 44,022
Additional Funding Needed	$147,422

You may also see examples of smaller agencies, where it makes sense to replace 100% of their computers in one biennium, due to the size of their agency. Since they are a small office, it is most convenient to replace 100% of their computers at one time, so the entire staff are on the same platform and the same version of software. For example the Department of Financial Institutions has 22 computers. They were all replaced in the current biennium. It makes business sense for all examiners to use the same version of software.

DESKTOP AND LAPTOP REPLACEMENTS
2005-07 EXECUTIVE RECOMMENDATION
DEPARTMENT OF CORRECTIONS AND REHABILITATION - 530

	Current Number	Number Estimated to be Replaced: Base Request	Optional Request	Executive Budget	Estimated Replacement Cost: Budgeted Rate	Current Rate	Difference
Desktops	500						
Office automation PC		59	171	59	$780	$550	$13,570
Power PC		3	17	3	880	795	255
Custom		0	0	0			
Laptops	70						
Mainstream PC		2	3	2	$1,860	$1,334	$1,052
Power PC		0	0	0			
Custom		0	0	0			
Total							$14,877

Estimated Funding Sources

General	$14,877
Other funds	
Total	$14,877

Intended Use

The moneys for IT equipment purchases are included in the agency's special line items. The difference noted above will be used to replace additional computers and move closer to the replacement schedule prescribed by ITD.

Funding of 4-Year Replacement Cycle

	Number	Cost
Additional desktops needed	188	$103,400
Additional laptops needed	33	44,022
Additional funding needed		$147,422

Department of Corrections and Rehabilitation
ITAG Upgrade
Estimated Project Costs

Description	Juvenile Services YCC	Adult Services NDSP	Adult Services JRCC	Adult Services MRCC	Adult Services Total	Total All
IT Software / Supplies	$ 7,825	$ 35,789	$ 23,400	$ 9,636	$ 68,825	$ 76,650
IT Contractual Services	156,000	83,720	54,740	22,540	161,000	317,000
IT Equipment > $5,000 \1	9,000	4,680	3,060	1,260	9,000	18,000
Total	**172,825**	**124,189**	**81,200**	**33,436**	**238,825**	**411,650**

\1 - Consists of 3 oracle data base servers @ $6,000 / each

Preapared by DOCR 3/15/05
itagitemized.xls

Need: Age, Computer type

All computers – JRCC, NDSP, MRCC

Email to Dave Krabbenhoft

With the exception of a few of the computers listed, these computers were purchased through Surplus Property at $20 - $50 each. Those computers that were purchased new were all purchased with federal funds (10 for JRCC, 4 for NDSP, 1 for NDSP Law Library server). The Law Library was converted over to Cdroms instead of the paper books that cut costs about in half, and it also made it easier for inmates to do their research.

NDSP COMPUTERS FOR INMATE USE

Library

2	Gateway PII	1998
3	Gateway PIII	1999

College Correspondence Course Study Cubicles

7	Gateway PIII	1999
1	IBM PS2	1988

Law Library

5	Compaq PII	1998
3	Compaq PIII	1999
1	Advantec Server & Backup	2002

Computer Classrooms

1	Dell PIII Optiplex	1999
9	Gateway PII	1998 - 2000
1	Dell PIII	2000
4	Dell PIV	2002
1	HP PIII	2000
3	Compaq PII	1998
1	Compaq PIII	1999

JRCC COMPUTERS FOR INMATE USE

Computer Classrooms & 1 in Library

5	Compaq PII	1998
6	Dell 2100	2001
4	Dell 2350	2003

MRCC COMPUTERS FOR INMATE USE

Computer Classrooms

11	Gateway PI	1995, 1996
2	Dell PI	1997
3	Gateway PIII	2000
2	Dell PI	2000
3	Gateway Celeron	2000
1	Micron PI	1997
1	Gateway 450	1998
1	Gateway 500	2000

Library

1	Gateway PIII	2000
1	Micron PI	1997
1	Dell PIII	2000

Automotive Technology Program

1	Dell PIII	9/16/02
1	Compaq PI	8/97
1	C-RAM PIII	12/00

Department of Corrections and Rehabilitation
PC Replacement
2005 - 2007 Estimated Cost

Description	50% Replacement Quantity	Unit Cost	Total	2005 - 2007 Exec. Recommendation Quantity	Unit Cost	Total
Laptop PC	5	$ 1,860	$ 9,300	2	$ 1,860	$ 3,720
Desktop PC	230	780	179,400	59	780	46,020
Desktop PC - Power User	20	880	17,600	3	880	2,640
Monitors	125	195	24,375	50	195	9,750
Software - Office Suite XP	255	280	71,400	64	280	17,920
		Total Cost	**$ 302,075**		**Total Cost**	**$ 80,050**

Department of Corrections and Rehabilitation
New Position PC
2005 - 2007 Estimated Cost

Description	50% Replacement Quantity	Unit Cost	Total	2005 - 2007 Exec. Recommendation Quantity	Unit Cost	Total
Field Services						
Sex Offender Supervision						
Laptop PC	n/a	n/a	n/a	3	$ 1,860	$ 5,580
Parole Board Members						
Laptop PC	n/a	n/a	n/a	6	1,900	11,400
Civil Commitment						
Laptop PC	n/a	n/a	n/a	3	1,000	3,000
Prisons Division						
Treatment Positions						
Desktop PC	n/a	n/a	n/a	9	780	7,020
					Total Cost	**$ 27,000**

Prepared by DOCR 3/15/05
pcreplace.xls

Department of Corrections and Rehabilitation
PC Replacement
2005 - 2007 Exec. Recommendation Funding

Description	Juvenile Services YCC	Juvenile Services JCS	Adult Services Field Services	Adult Services NDSP	Adult Services JRCC	Adult Services MRCC	Total All
IT Equipment < $5,000	11,211	4,686	9,320	19,414	12,328	5,170	62,129
Total	$ 11,211	$ 4,686	$ 9,320	$ 19,414	$ 12,328	$ 5,170	$ 62,129

Department of Corrections and Rehabilitation
New Position PC
2005 - 2007 Exec. Recommendation Funding

Description	Juvenile Services YCC	Juvenile Services JCS	Adult Services Field Services	Adult Services NDSP	Adult Services JRCC	Adult Services MRCC	Total All
IT Equipment < $5,000			19,980	2,340	2,340	2,340	27,000
Total	$ -	$ -	$ 19,980	$ 2,340	$ 2,340	$ 2,340	$ 27,000

Prepared by DOCR 3/15/05
pcreplace.xls

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005-2007 BUDGET REQUEST

DOCR CENTRAL OFFICE

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	897,228	464,588	469,403	933,991	944,880	997,406	63,415
TEMP, OT, SHIFT	1002	-	25	-	25	-	-	(25)
BENEFITS	1008	255,045	142,816	144,510	287,326	288,130	314,739	27,413
SALARY BUDGET ADJ	1900	-	-	-	-	-	1,000,000	1,000,000
IT-DATA PROCESSING	3002	11,955	5,926	3,447	9,373	277,839	277,839	268,466
IT-TELEPHONE	3003	12,181	6,064	3,588	9,652	7,602	7,602	(2,050)
TRAVEL	3004	28,353	20,203	13,413	33,616	25,039	25,039	(8,577)
IT-SOFTWARE/SUPPLIES	3005	32,468	5,559	3,228	8,787	44,195	120,845	112,058
UTILITIES	3006	-	9	9	18	14	14	(4)
POSTAGE	3007	3,103	1,340	880	2,220	1,667	1,667	(553)
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	317,000	317,000
LEASE/RENT - EQUIPMENT	3011	3,263	2,422	1,631	4,053	2,928	2,928	(1,125)
LEASE/RENT - BLDG/LAND	3012	314	44	31	75	50	50	(25)
DUES & PROFESSIONAL DEV	3013	17,590	9,810	5,746	15,556	15,034	15,034	(522)
OPERATING FEES & SERVICES	3014	32,805	9,687	6,377	16,064	27,570	27,570	11,506
REPAIRS	3016	4,116	2	1	3	3	3	-
PROFESSIONAL SERVICES	3018	32	-	-	-	11,086	11,086	11,086
INSURANCE	3019	1,394	2,022	1,363	3,385	2,241	2,241	(1,144)
OFFICE SUPPLIES	3021	6,822	2,330	1,590	3,920	3,713	3,713	(207)
PRINTING	3024	4,293	5,255	3,707	8,962	5,712	5,712	(3,250)
PROFESSIONAL SUPPLIES & MAT	3025	5,496	926	633	1,559	1,134	1,134	(425)
FOOD & CLOTHING	3027	2,325	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	18	6	3	9	8	8	(1)
MISCELLANEOUS SUPPLIES	3033	808	580	391	971	642	642	(329)
OFFICE EQUIP - UNDER $5,000	3034	1,620	1,509	895	2,404	1,623	1,623	(781)
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	63,968	14,246	27,766	42,012	98,268	98,268	56,256
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	53,000	53,000	-	18,000	(35,000)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-	-
TOTAL		**1,385,197**	**695,369**	**741,612**	**1,436,981**	**1,759,378**	**3,250,163**	**1,813,182**
	General	1,362,877	685,209	732,858	1,418,067	1,683,780	3,174,565	1,756,498
	Federal	22,320	10,160	8,754	18,914	6,674	6,674	(12,240)
	Special	-	-	-	-	68,924	68,924	68,924
		1,385,197	**695,369**	**741,612**	**1,436,981**	**1,759,378**	**3,250,163**	**1,813,182**
FTE		10.50	10.50	-	10.50	10.50	10.50	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION
IT - DP CHARGES
CENTRAL OFFICE

	Quantity	Computed Need	Actual Budgeted	Difference
Device Connections	22	15,312	15,312	-
VPN	2	240	240	-
DP Charges - mainframe ect.		8,766	8,766	-
Tool Sets	2	1,000	1,000	-
Liquid Office Form Charges	913	16,434	16,434	-
Connect ND		212,870	212,870	-
HB 1505 Charges		77,592	23,217	(54,375)
Total		**332,214**	**277,839**	**(54,375)**

Prepared by DOCR 3/17/05
dpcharges.xls

TOM AND KELLIE ERHARDT

March 10, 2005

North Dakota House Appropriations Committee
North Dakota State Legislature

Re: S.B. 2015 DOCR Budget

Dear Representatives:

As S.B. 2015 (Department Of Corrections and Rehabilitation Budget) comes before the House Appropriations Committee, I would like to take this opportunity to express my concern regarding the salary compression of DOCR employees.

According to the Office of Management and Budget, 60.3% of DOCR employees are compressed into the first quartile of their respected pay grade. This is in comparison to 26.9% of State Employees in general. Within the DOCR, the 69% of Division of Field Services (Parole and Probation) are compressed in the first quartile of their pay grade. As this biennium's DOCR budget is being molded, you are being asked to add $2.5 million to the DOCR budget to specifically address this issue within the Division of Field Services.

I am a parole officer with the ND DOCR. I have been employed with the State for eight ½ years. I am at pay grade 12 and my base salary $2,850 per month, plus $100 per month premium pay for supervising offenders in the Re-entry Program. The salary for a person at the end of the first quartile of grade 12 is $3,060. After eight ½ years of service I should be at least to this salary. With the proposed 3% pay raise for State Employees, my base salary will be $2,935.50. At this rate, it will take at least one more biennium for me to get out of the first quartile of my pay grade.

The next point I would like to address is the problem of retention. This may seem as more of a management issue, but it directly affects me. When we are short staffed, all parole officers of that district have increased work loads to supervise the offender caseload left by the empty staff person. Here are some comparisons:

- Fargo Police Department entry salary: $3,192, average salary: $3,734 + overtime
- Minot Police Department entry salary: $2,447, average salary: $2982 + overtime
- Parole Officer II entry salary: $2,616, average salary: $2,930-no overtime opportunity.

Parole officers are required to have a 4-year college degree plus three years of experience to be hired as a PO II. Parole officers are also licensed peace officers by the ND POST Board and must complete a three-month field-training program while working

304 DIVISION ST. NE • MANDAN, ND • 58554
PHONE: (701) 663-5328 • TKERHARDT@BIS.MIDCO.NET

a caseload. As you can see, parole officers are highly educated and trained and should be paid comparatively to other law enforcement departments. Yet, the Division of Field Services loses officers regularly to other law enforcement agencies because of better pay.

Finally, parole officers are vital to the safety of the North Dakota public. For example, on June 30, 2004 the Division of Field Services supervised 4,141 offenders on supervision. These include high-risk sex offenders, violent offenders, and offenders under the influence of drugs and alcohol. Safe communities do not happen by accident. PO's are "on call" 24-7 and are expected to respond to after-hours crises that come up from offenders, family members, law enforcement, and other community members.

In closing, I would like to thank you for the opportunity to voice my opinion on this matter. I would ask your support in an amendment for an additional $2.5 million to the DOCR budget to address the Division of Field Services salary compression issue.

Sincerely,

Tom Erhardt
Parole/Probation Officer II
Bismarck District

OFFICE OF MANAGEMENT AND BUDGET

600 East Boulevard Ave, Dept 110 • Bismarck, North Dakota 58505-0400
FAX - (701) 328-3230

TO: Rep. Delzer

FROM: Joe Morrissette

DATE: March 14, 2005

RE: Questions relating to the Department of Corrections and Rehabilitation (DOCR)

The following is in response to questions raised by Rep. Delzer and members of the Human Resources Division of House Appropriations on March 11, 2005:

1. **What methodology was used to arrive at the teacher composite schedule used for teachers at the Youth Correctional Center?**

   Attached to this memorandum are three documents. The first is a summary report of the teacher salary study conducted by Human Resource Management Services (HRMS) for the development of the 2005-07 composite schedule. The second document is the salary schedule used during the 2003-05 biennium; the third is the salary schedule for the 2005-07 biennium.

2. **What is included in Senate Bill No. 2015 to fund the proposed legislative salary package of 3% in fiscal year 2006 and 4% in fiscal year 2007?**

   The executive budget included a total of $3,752,513 for the executive compensation package of 4% and 3%. This amount consisted of $2,659,801 for salaries, $1,091,340 for health insurance increases, and $1,372 for increases in the employee assistance premium. Funding was $3,408,123 from the general fund, $111,709 from federal funds, and $232,681 from special funds.

   The Senate reduced this amount by $225,697, $209,680 from the general fund and $16,017 from other funds. Consequently, the amount remaining in Senate Bill No. 2015 to fund the 4% and 3% is $3,526,816, which consists of $2,434,104 for salaries and $1,092,712 for health insurance and employee assistance increases.

3. **What was the estimated amount to be allocated to the Department of Corrections and Rehabilitation from the $5 million equity pool included in the executive budget?**

   Although tentative, HRMS prepared an analysis of potential distributions from the proposed equity pool. Of the $5 million, HRMS estimated that the DOCR would receive $666,590.

HOUSE APPROPRIATIONS HUMAN RESOURCES DIVISION
REPRESENTATIVE JEFF DELZER, CHAIRMAN
MARCH 11, 2005

TERRY GRUMBO
PRESENTING TESTIMONY RE: SB 2015

My name is Terry Grumbo and I am a Parole Officer with the DOCR, Division of Field Services. I am testifying on SB 2015, on the behalf of number of my fellow employees. We are supporting DOCR Administrator's request on this bill to increase the salary equity pool by $2.5 million.

I have been in this position for the last 7 ½ years. Previously, I worked as a Correctional Officer for Grand Forks County for 3 years. I have Bachelor of Science Degree in Criminal Justice from UND and I am a native of Cavalier, North Dakota. I am currently in the process of transferring to Washburn, North Dakota. Our Division has agreed to the request of local law enforcement officials there, to place a Parole Officer in the area. My wife, children and I hope to be there by the end of May 2005.

I know that our Director, Warren Emmer, is asking for an increase in our budget request in order to address problems that are reaching epidemic proportions in the Department of Corrections. That is the issue of inadequate pay and salary compression. I am sure that you will hear enough testimony and statistics about these issues, but allow me to provide you with some personal examples of how the compression affects me. As previously mentioned, I have been employed with the Department for 7 ½ years. I know of fellow Parole Officers who have been on the job approximately one year and they are earning about $120 a month less than I. Also, I am aware of an officer with 4 years less experience than I, who makes $25 less a month than myself. These issues not only affect my fellow correctional employees, and me but also the ability of the Department to attract and retain highly qualified staff. If this problem is not adequately addressed now the outcome is foreseeable. Public safety will be compromised and the cost of corrections will increase exponentially.

Some of your colleagues in the Legislature took the opportunity to accompany some of our Parole Officers on "ride alongs" last fall. They were able to experience the job that my co-workers and I perform for the State of North Dakota, which is increasingly complex, demanding and stressful. If you were unable to take of advantage of the "ride alongs", I urge you to speak with your colleagues that were able to participate and hear about their experiences. Generally there is an inherent danger in the jobs that correctional employees perform. As Parole Officers, one dangerous aspect of our job is checking on offenders at their home unannounced. The methamphetamine epidemic intensifies the risk associated with this duty. But, this is part of doing our job correctly to ensure public safety and promote the rehabilitation of offenders.

I ask that you keep Department of Corrections employees and all State employees in mind as you hear testimony in the upcoming weeks. In closing, I am asking that you add the additional $2.5 million equity funding that will help address these compensation issues in my Department and consider the proposed 4 and 4 percent increase for all State employees. Thank you.

Senate Bill 2015
Equity Salary Adjustment
For the Department of Corrections
March 11, 2005

To: Representative Delzer, Chairman House Appropriations-Human Resources Division
Representative Pollert
Representative Bellew
Representative Kerzman
Representative Metcalf
Representative Wieland

Testimony by Kenneth Johnson

Mr. Chairman, committee members, it is an honor and privilege to speak before you today. It's also an awesome responsibility to represent my fellow workers at the Department of Corrections. My name is Ken Johnson and I'm here today to ask for your support for the $4.2 million equity adjustment to the Department of Corrections budget.

When hearing about the Department of Corrections, many people think of the uniformed Correctional Officer. Surprisingly, about 60% of the employees of the department are not correctional officers, but rather, addiction counselors, social workers, case managers, electricians, plumbers, purchasing agents, maintenance, training officers administrative services, department managers, file clerks, nurses, pharmacists and others. I am the Pharmacist at the penitentiary. There are over 425 employees with the department, and 60% of those families will not be helped unless you approve the $4.2 million that was originally requested. The Department of Corrections has done too much with too little for too long.

The $1 million currently in the budget is for salary adjustments for correctional officers, but will not be used to help those of us that I just mentioned. The Senate added an additional $100,000 to help non-correctional staff, but I am here to ask you to fund the whole $4.2 million so everyone can be helped. Corrections needs the additional $3.1 million for equity adjustments across the board to bring our salaries up to par with other state employees in the same pay grade. We are not asking for more or less,

we just want to be paid fairly and equitably in comparison with other state employees.

I will cite a few examples of the pay inequities that exist at the Department of Corrections:

CO	22 years	grade 9	1st quartile
CO	28 years	grade 9	1st quartile
Admin Asst III	12 years	grade 5	1st quartile
Mgmt	22 years	grade 14	1st quartile
Dept Mgr	22 years	grade 12	1st quartile
Admin Asst	15 years	grade 6	1st quartile

I could probably give many other examples, but please understand that all Corrections employees are underpaid compared to other state agencies. As you can see on one of the attached pages, DOCR wages are behind the state average at all pay grades. All we ask is to be treated fairly and equitably.

In my case, I make about 20% less than other pharmacists in my pay grade with the state and about 40% less than the market in Bismarck and throughout North Dakota. The shortage of Pharmacists coupled with the demand has driven wages up a great amount in just the past five years. This trend will continue for the foreseeable future. Even Work Force Safety and Insurance had to pay market value to hire a Pharmacy Benefits Manager last summer.

Human Resource Management Services states on their website "The compensation philosophy applied to the North Dakota classified service can best be described as a combination market and internal equity system". The Department of Corrections employees are asking for the internal equity mentioned in that statement.

The February 24th edition of The Bismarck Tribune carried an article recognizing the plight of corrections employees. I will quote from the editorial written by Frederic Smith:

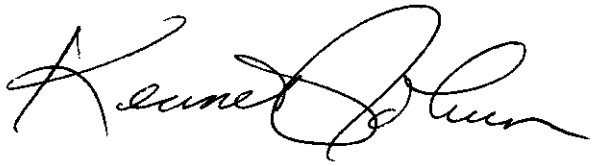
"Corrections workers need a special deal because, in general, they have not shared in the kind of "unofficial" pay raises in other state departments. In those departments, as in private industry, there is often an interval between the time a departing employee vacates a job and when that job is refilled. (In years past, the Legislature has even complained of "phantom employees" – jobs retained in a budget that the department has no

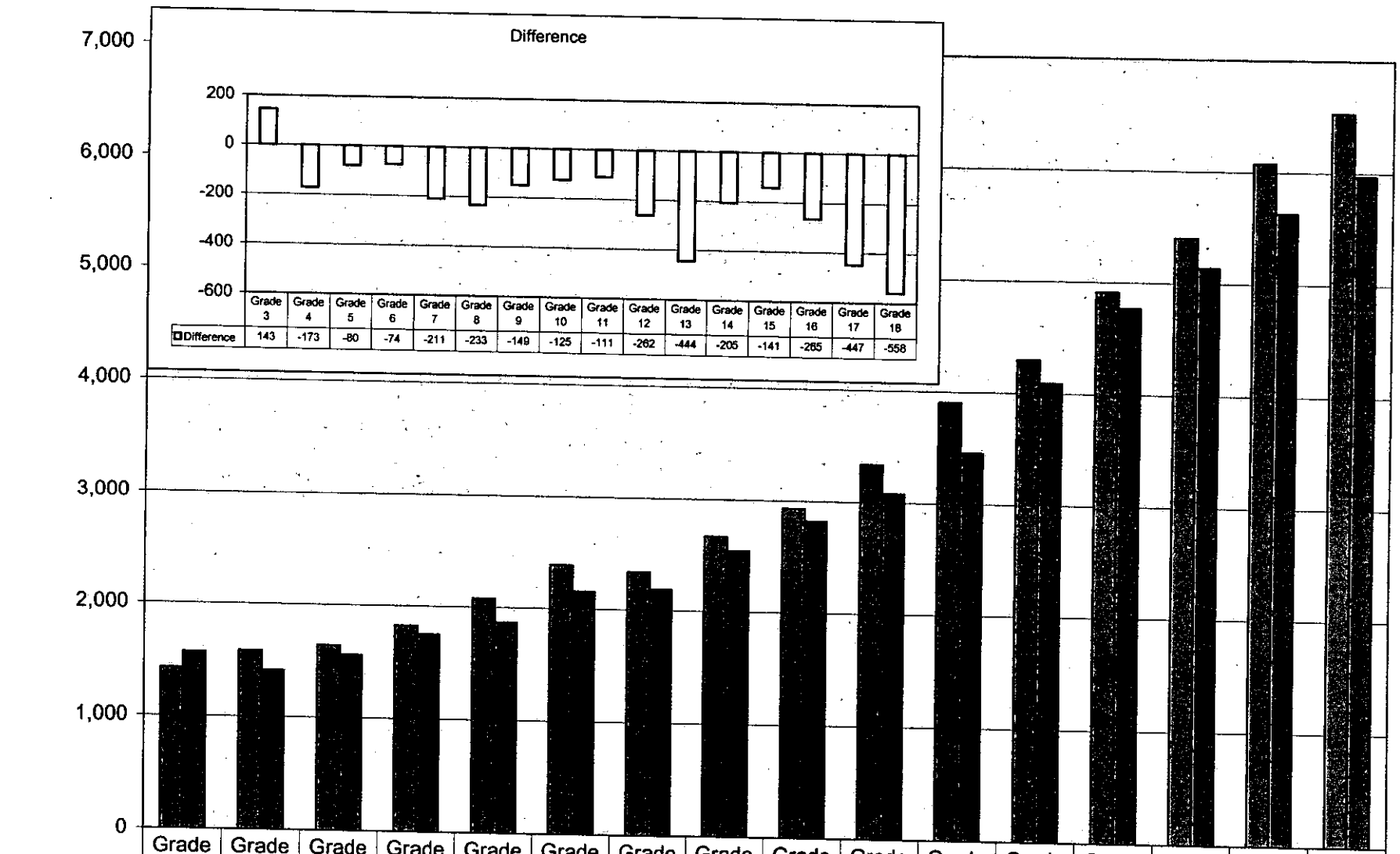
intention of refilling.) This gives the boss a tool for employee retention when he judges that the Legislature has been too tight with the purse strings."

Corrections is a unique business. We take care of people that have broken the law and have been sentenced to prison by the courts. The Department of Corrections has no say in how many people we are required to care for, the amount of money we have to work with, or even the number of staff to provide services. There are a multitude of standards that must be met in taking care of an incarcerated individual, most of which are mandatory. There are accreditation standards, ADA regulations, medical needs, housing, rehabilitation, counseling, and more that must all be appropriately met. All of these provisions are to be met with an increasing inmate population and virtually no way for the prison to "save money" or set aside "phantom jobs". The prison growth exceeds the budget growth and we keep getting further and further behind.

The employees of the Department of Corrections are dedicated to serving the people that no one else wants to serve. We are asking you to provide the full $4.2 million to provide equity in our paychecks. We simply want equal pay for equal work.

Thank you.





	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Grade 13	Grade 14	Grade 15	Grade 16	Grade 17	Grade 18
Stave Avg	1,421	1,579	1,636	1,823	2,077	2,389	2,338	2,668	2,930	3,341	3,904	4,296	4,911	5,403	6,078	6,527
DOCR Avg	1,564	1,406	1,555.7	1,749.4	1,866	2,155.9	2,188.8	2,543.3	2,819.5	3,079.1	3,459.6	4,090.8	4,769.7	5,138	5,631	5,969

Compensation Philosophy

The compensation philosophy applied to the North Dakota classified service can best be described as a combination market and internal equity system. Internal equity in assigning pay grades is based on a job's knowledge and skills, complexity, and accountability. Each of those job factors carries a range of defined point values. Jobs similar in total point values are slotted into the same pay grade.

Salary ranges for each pay grade are determined through market survey data for a sample of representative jobs at each grade. The salary ranges since the 1999-2001 biennium reflect the market relationship at the midpoint of the salary ranges. For salary range information for the 2003-2005 biennium, see Current Ranges.

THE BISMARCK TRIBUNE

Print Page

Help is needed in pay for corrections employees

By FREDERIC SMITH for the Tribune

The Legislature seems sincere about doing something this session about lagging pay in the Department of Corrections and Rehabilitation. Last week, the Senate even added $100,000 to the $1.6 million in salary adjustments proposed by Gov. John Hoeven, with the suggestion that there might be more later.

It should be understood that this money would be in addition to whatever across-the-board pay increase for state workers is settled upon by the Legislature.

Corrections workers need a special deal because, in general, they have not shared in the kind of "unofficial" pay increases bosses are able to give workers in other state departments.

In those departments, as in private industry, there is often an interval between the time a departing employee vacates a job and when that job is refilled. The payroll savings is available for distribution to other employees. (In years past, the Legislature has even complained of "phantom employees" - jobs retained in a budget that the department has no intention of refilling.)

This gives the boss a tool for employee retention when he judges the Legislature has been too tight with the purse strings.

Corrections says that the nature of its work does not allow it to leave most positions "dark" for any length of time. (You can't just say, "We'll do without an officer on Cellblock A." Or without a nurse in the hospital, or a counselor or parole officer.) So, state corrections workers - including secretaries and janitors - have tended to receive only the official percentage increases granted by the Legislature.

These have not let their pay keep up with that of other similar-skill state jobs, let alone with what cities and counties are offering. Corrections complains it has been training workers who naturally jump to better-paying jobs as soon as they are able.

An employer as important as corrections does not deserve to be in that position. The citizens are not well-served, either, when the state is not able to devote its best attention to prisoners and parolees, their supervision and rehabilitation.

It is good that legislators are aware of the problem and seem determined to do something about it this time.

2005 House Appropriations Committee

Senate Bill 2015 Testimony

Presented by:

Steven Mayer

Representative Jeff Delzer (Chairman)
Representative James Kerzman
Representative Chet Pollert
Representative Ralph Metcalf
Representative Larry Bellew
Representative Alon Wieland

Honorable Chairman, Members of the Committee. My name is Steven Mayer, I am a Correctional Caseworker with the Prisons Division here in Bismarck. I am here to testify in support of the DOCR Staffs Equity Raise.

As you Currently know there is $1.1 million dollars in the equity pool for the DOCR Staff. This, although appreciated, is simply not enough. In 2004 we had 65 employee's quit working for the DOCR. This has resulted in a 15.2% turnover rate. Subsequently, all other state agencies only result in an average of a just over 8%. As a result of this turnover there is a huge strain put on the administration and instructors to train, retain, hire, as well as schedule officers to fill in for those no longer working. Not to mention the high cost of training new staff all the time which is roughly $4,600 per staff member.

As a result of the low pay, we have gone from requiring a two year degree to just a GED to fill positions. Even this has not helped. Within the past month we were looking to hire between 6 to 8 new officers. These openings were posted in the *Bismarck Tribune* and listed with North Dakota Job Service. We only obtained 7 applications for the positions posted and filled 6. This does not give much to chose from.

Due to lack of experienced and qualified staff, a more violent work place is being created. In 2001 we had just 22 inmate to inmate fights or assaults. In 2004 just to the month of September we had 125. That is an increase of 103 fights. This will only continue to increase unless something is done.

Several studies have been done which back up the need for this equity raise. One of which was conducted by our own State Auditors Office. In the report it states "a review was done of salary information related to DOCR, county jails, Police Departments and State Agencies. Additional information from Job Service North Dakota and the Central States Compensation Association was also reviewed." Based off of these reviews the State Auditors office determined that the "DOCR salaries were lower compared to other state agencies and similar entities". It was recommended by the State Auditor's report that the DOCR pursue additional funds for compensation packages and/or salary adjustments giving consideration to salary equity issues. The department has since done this by asking for $4.2 million in this years budget request. This was subsequently cut to $1 million with an additional $100,000 later added in. We are asking that the original $4.2 million be put back into the equity pool with in this bill.

One example of a pay inequity is of a grade 9 officer who has just completed 35 years of service with the DOCR. This officer is making $2616 a month. His mid point is $2608. He is only $8.00 above his mid-point. Does that mean he is going to have to work for a total of 70 years for him to reach his maximum pay of $3260?

We have a female officer who is a single parent and after 5 years of service makes $5.00 a month more than what the cut off is for welfare. She would probably benefit more from a $6.00 a month pay cut just so she could get on welfare.

We have a secretary who's grade 5 position was cut at the capital She took the same grade 5 secretary position she already had but had to take a $200.00 a month pay cut just because she was employed with the DOCR.

The average grade 13 with in the state makes $3904 a month. While the DOCR average makes $3460 a month. This is almost a $500

dollar a month difference.

I myself find it frustrating when I see an add in the paper for a Grade 9 Highway patrolman who starts at $2500 a month when after 8 years I don't even come close to that and I am the same pay grade.

This low pay has caused the DOCR to become a training ground for different agencies. Often officers will get one or two years of experience and then leave to other agencies for a much higher paying job. Within the last two years we have lost three officers to Burleigh County alone. They start at $2329 a month and cover ½ of their medical at $244. Even paying the remaining half of their insurance, they still make $335 a month more than what we are paid.

A starting officer at DWCRC in New England makes $2156 a month for taking care of state inmates. That is over $400 a month more than what we make for watching state inmates. If you factor in the cost of living in New England versus Bismarck this makes it a huge increase over what we make.

The average officer within the DOCR has to take a part-time job, work excessive amounts of overtime, or even go so far as to donate plasma to earn a little extra money to help out.

All we ask is to be payed equally to our peers both within our pay grade as well as within our profession.

Every bi-annum, the DOCR's budget does not allow us to give the staff the raises they deserve. We do not have the phantom FTE's that some agencies have to draw off of for extra pay. When legislation dictates we get a 3 percent raise, the whole pay scale moves up 3 percent and we continually stay where we are at with in our pay grade. There is no incentive to work hard when an officer that just pulls along gets the same raise as some one who works very had at his or her job. There is no raises based on merit and even our cost of living increases do not keep up with inflation.

What the $4.2 million will do is bring all the DOCR staff up to where they should be as dictated by the Human Resources Pay Scale. This pay scale is advertised world wide on the web but is not followed. It gives people a false sense of security to let them think that they are going to make a good living when it is false because it is not followed. In a sense it is false advertisement.

We understand that the budget for the DOCR is increasing every

bi-annum, but so is the number of people we care for. The money in that budget does not go to the staff. We are continually asked to do more with less and get less pay for doing it.

If this inequity is not fixed now, it will become more and more difficult for us to catch up to the rest of the state employee's within the next few years.

I can stand here and go over all the statistics and studies that have been done to support us and why we need this equity raise. What it really boils down to though is people and their families, what they need. Its not about new cell houses, programs or medical issues, but the people who run them. It effects not only them, but their families. It's about being able to afford to take your husband or wife out on a date once a month. Its about being able to buy your kids a new bike instead of giving them hand me downs. Please do not continue to punish the staff of the DOCR or their families for what they have chosen to do. Support the $4.2 million equity increase. The hardworking employee's of the DOCR more than **deserve** to be paid as much as their peers.

Thank you for you time.

Steven Mayer
146 Sturgis Loop
Lincoln ND 58504
250-0173
reyam98@bis.midco.net

To House appropriations Committee;
Chairman- Jeff Delzer, Vice Chairman-Chet Pollert, and members Larry Bellew, James Kerzman, Ralph Metcalf, and Alon C. Wieland.

My name is Jeff Brodigan and I am a Correctional Officer II at the James River Correctional Center in Jamestown. I am here today on behalf of my fellow staff members to address concerns we have about Legislative actions on our salaries.

I have been a Correctional Officer at JRCC for two years and a resident of Jamestown for over twenty years. My wife and I own our home in Jamestown and are active members of the community. Many fellow employees at JRCC are married and have children. We range in age of our early twenties to our sixties. Because of our current salaries many employees at JRCC need to work a second job to help them make ends meet, not because they have overspent, they need to do this just to run a household. Our basic living cost get higher every year yet state employees have not had a cost of living increase for four years.

Another, and very large concern is staffing and training. Right now are day shifts run at twenty-two to twenty-six uniform staff per shift and our overnight shift runs with eleven or twelve staff. This compares to an inmate count of 366 at the time of this writing. It is not uncommon for one Correctional Officer to be responsible for 20 or 30 inmates at a time. To do our jobs effectively we go to training, everything from communicating with inmates, how to spot problems and dangers, first aid and CPR, and defending ourselves. Our comparatively low salaries, increases the rate of employee turnover as new employees seek higher wages in other states. What this leads to, aside from the added cost of training is more job stress. It can be difficult enough managing inmates, add watching out for inexperienced line officers, and the stress can take a heavy toll on the morale of any officer. Inadequate staff numbers can also lead to other morale issues. We must have a minimum amount of officers to safely run the institution, if an officer becomes ill or calls in sick, officers must be called in from another shift. There are also times when an officer is required to stay for a second shift, that officer will generally end up working a 16 hour shift and return 8 hours later for his regular duty. While for some the overtime is welcome, for most it is another added stress factor as well as extremely fatiguing, and remember he or she still has housework, errands, and or children to take care of when they get home. I feel our supervisors must be given adequate staff allowances to manage their shift without placing additional burdens on off duty officers. When you combine a low living wage with minimum family quality time and an environment that may become dangerous if an officer is not 100% a persons stress level can become overwhelming.

I would also like to bring to your attention how higher wages in other parts of the state for the same job description are affecting morale. I know there are constant reminders of issues with the DWCRC, we see them also. Please remember that fellow officers who are paid thru the same agency and have taken the same oath. with years more experience are making two hundred to over four hundred dollars less per month than an officer with

one year experience at DWCRC, or an officer at one of our county jails with the same amount of experience.

I would like you to know that I enjoy my work here at JRCC. I know my fellow officers do also. There is satisfaction knowing that something you did made a difference, whether it was calming down an inmate, diffusing an explosive situation, or simply listening to some one when he felt there was no where else to turn. Above all we know that we are more than just guards, during the course of our day our words and actions have an impact not only on how an inmate deals with his sentence here, but the safety of our fellow employees and the citizens of our community.

We have taken oath to maintain professionalism, and keep our community safe. We ask that you recognize our efforts and compensate us justly. .

Margaret Brower
ND Parole & Probation Officer II
March 11, 2005

Dear Sirs & Madams:

Today, I would like to speak with you about something that is very important to me – my career.

I am a Parole Officer with the North Dakota Department of Corrections Field Services Division. I have been with the Division since December 2003 and am currently working out of the Dickinson satellite office. The same month I started with the Division, my husband – who is a Police Officer in Dickinson - and I moved to North Dakota from Pennsylvania. We were drawn mostly by the friendly people and by the chance to provide a better, safer life for our future family. However, safer does not mean that we are without crime, which is where I and my colleagues come in.

I supervise approximately 70 individuals who have committed offenses ranging from writing bad checks to committing manslaughter. My supervision area includes Dickinson, Watford City, Mandaree and Twin Buttes. I supervise the offenders on my caseload through both scheduled and surprise appointments both in the office and in the field. I mostly work alone, and travel to very remote places, where I have only myself to depend on. I cannot be reached via cell phone in these areas, and at times, even contact via the radio in my vehicle is questionable. On top of my usual duties, I am a participant of the newly formed Stark County Coalition against Domestic Violence, am assigned all new Domestic Violence cases in our area and have been working on putting together a potential pilot program for an incarceration alternative for the southwestern portion of the state. I am a certified Peace Officer as well as a certified Corrections Officer in North Dakota. In addition to my career, I am also working towards furthering my education by obtaining a Master's degree.

I am expected to work 160 hours within a month's timeframe. But that is a number that can be easily surpassed. Offenders do not offend between the hours of 9am – 5pm. For that reason, I can usually be reached day or night should something happen. The hours can be long and they can take me away from my home and my husband at any time.

But make no mistake – my situation is no different than any of my colleagues who are here before you today. We have chosen careers where it is our duty to help protect our communities, to help make them safer places to live, and to hold offenders accountable while working on helping them become productive members of society. We are not easily identifiable – we don't have a sharp uniform and can't be singled out in a crowd - and like most law enforcement, we can at times be both appreciated and despised. But, whether the communities in which we work realize we are there or not, we – along with all of our fellow law enforcement and corrections officers – are needed and necessary.

Our community and law makers do not want to continue to see the prison population rise, but in order to help combat that and still hold people accountable, our community needs willing officers to supervise offenders on the street. We put our lives on the line daily. And we are expected to perform the tasks of law enforcement officer, social worker and counselor daily, to the best of our abilities – no matter what.

So what point am I trying to make? I am sure that no one doubts our value in terms of our contributions to North Dakota. My question is why there would be doubt regarding our financial value? When my husband and I moved to North Dakota, we did so because of our belief in the way of life here. However, in doing so, we took a drastic cut in pay. While it is not as expensive to live in Dickinson as it was in Pennsylvania that does not mean that we still do not struggle to make ends meet. All of us here today have chosen a career that we respect and believe in. But we would also like to know that we are in turn respected for what we do. One of the most poignant and time-tested ways to do so is through financial compensation. While the Legislature has been in session, the proposed pay increase has gone from 4% and 4% for the next biennium to a possible 3% ~~or 2%~~ followed by 2% and 2%. Yes – it your difficult position to make sure that you fund the appropriate agencies and programs in the most appropriate manner. But please – remember – what we do in our careers is done for you – and your families – as well as ours. Please, follow your hearts and let us know that you both appreciate and respect us.

Thank you for your time and consideration.

#2.5 million in equity for DOCR, specifically Field Services.

Department of Corrections
List of Selected Salaries
June 2001 to February 2005

				June 2001	August 2001		August 2002		August 2003		August 2004		February 2005	
Yrs Svc	Job Cl	Title	Grd	Sal	%	Sal	%	Sal	%	Sal	%	Sal	%	Sal
7.8	5108	Correctional Caseworker	9	2,111	8.5%	2,290	2.0%	2,336	2.1%	2,386	0.0%	2,386	0.0%	2,386
10.3	5108	Correctional Caseworker	9	2,214	5.7%	2,341	2.0%	2,388	5.0%	2,507	0.0%	2,507	0.0%	2,507
24.5	5108	Correctional Caseworker	9	2,421	5.7%	2,559	2.0%	2,610	0.0%	2,610	0.0%	2,610	0.0%	2,610
6.8	5110	Correctional Case Manager	11	2,313	4.7%	2,421	5.3%	2,549	0.0%	2,549	0.0%	2,549	0.0%	2,549
15.8	5110	Correctional Case Manager	11	2,579	7.9%	2,782	2.0%	2,837	0.0%	2,837	-0.7%	2,817	0.0%	2,817
20.8	5110	Correctional Case Manager	11	2,785	5.4%	2,935	2.0%	2,993	8.6%	3,249	0.5%	3,265	0.0%	3,265
6.8	5112	Correctional Officer II	9	1,980	4.9%	2,077	2.0%	2,119	0.0%	2,119	0.0%	2,119	0.0%	2,119
11.9	5112	Correctional Officer II	9	2,111	5.3%	2,223	2.4%	2,277	0.0%	2,277	0.0%	2,277	0.0%	2,277
11.9	5112	Correctional Officer II	9	2,111	5.3%	2,223	2.4%	2,277	0.0%	2,277	0.0%	2,277	0.0%	2,277
14.4	5112	Correctional Officer II	9	2,175	5.7%	2,300	2.0%	2,346	0.0%	2,346	0.0%	2,346	0.0%	2,346
18.7	5112	Correctional Officer II	9	2,288	5.7%	2,418	2.0%	2,466	0.0%	2,466	0.0%	2,466	0.0%	2,466
28.3	5112	Correctional Officer II	9	2,373	5.6%	2,506	2.0%	2,556	0.0%	2,556	0.0%	2,556	0.0%	2,556
19.8	5113	Correctional Officer III	10	2,665	4.2%	2,778	2.0%	2,833	0.0%	2,833	0.0%	2,833	0.0%	2,833
19.8	5113	Correctional Officer III	10	2,534	5.5%	2,674	2.0%	2,727	1.8%	2,777	0.0%	2,777	0.0%	2,777
22.8	5113	Correctional Officer III	10	2,567	5.5%	2,708	2.8%	2,783	0.0%	2,783	0.0%	2,783	0.0%	2,783
23.3	5113	Correctional Officer III	10	2,713	4.2%	2,827	2.0%	2,883	0.0%	2,883	0.0%	2,883	0.0%	2,883
Legislative Appropriated Increase					7/1/01 - 3%, $35 across-the-board, remainder Merit & Equity, + $5 mill Mkt/Eqty Fund		7/1/02 - 2%, $35 across-the-board, remainder merit & equity		7/1/03 - 0%		7/1/04 - 0%		7/1/05 - Pending	

This is a sample of correctional staff job classes at DOCR. These are jobs working directly with inmates.

Correctional Officer I is an entry class, there were 40 CO I's in June 2001. 18 of those have been promoted to CO II, Caseworker, or Case Manager. 22 are no longer employed in February 2005.

Total number of employees in these job classes:

- Correctional Caseworker 36
- Correctional Case Manager 17
- Correctional Officer II 175
- Correctional Officer III 7

Review of those who were CO II's in both June 2001 and February 2005 found none that did not receive an increase over that 4 year span.

The August 2001 column shows the effects of the 2001 Market Equity distribution, 461 of 503 (92%) DOCR employees received increases from the fund for an overall average of an additional 1.8%.

Statewide, 64% of classified employees received increases from the Market Equity Fund.

Human Resource Mgmt Services

Div	Dept	Title	NAME	Reason for Increase	Amount	%
530	223	JUVENILE INST RES SPEC II	Jost,Torrie D	EQY	91	4.163
530	223	JUVENILE INST RES SPEC I	Mckechnie,Mindi L	EQY	49	2.505
530	223	JUVENILE INST RES SPEC I	Sayler,Kylan D	EQY	49	2.505
530	223	JUVENILE INST RES SPEC II	Ward,Jeremy L	EQY	98	4.395
530	223	FACULTY - NOT CLASSIFIED	Cussons,Blair	OTH appropriated	195	6.502
530	223	FACULTY - NOT CLASSIFIED	Hornbacher,Thomas	OTH appropriated	115	3.97
530	223	FACULTY - NOT CLASSIFIED	Klein,Mark A.	OTH appropriated	70	2.114
530	223	JUVENILE INST RES SPEC II	Gibbins,Darcy D	PRO	172	7.081
530	223	JUVENILE INST RES SPEC II	Groce,Michael P	PRO	207	9.995
530	223	JUV CORR INST CASE MGR	Weising,Daniel J	PRO	107	5.021
530	223	JIRS II	K Sayler	Promotion	156	7.8
530	223	JIRS II	R Peterson	Promotion	220	10.9
530	223	JIRS II	K Bullinger	Promotion	142	6.4
530	223	RN	M Krefting	Reclass	62	2.3
530	223	Dir of Resident	R Crouse	Reclass/Respons	157	5
530	223	Dir of Treat	R Munns	Reclass	176	6.1
530	223	ACCOUNT TECHNICIAN II	Koth-Grabar,Julie A	RES	102	5
530	223	HUMAN RESOURCE OFFICER	Tausend,Timothy	RES	170	5.013
530	223	Faculty	A Anderson	Teacher Increase Appr	80	2.1
530	223	Faculty	C Dykema	Teacher Increase Appr	81	2.2
530	223	Faculty	K Barstad	Teacher Increase Appr	80	2.1
530	223	Faculty	T Hornbacher	Teacher Increase Appr	61	2

Div	Dept	Title	NAME	Reason for Increase	Amount	%
530	502	PAROLE & PROB OFFICER II	Hackman,Connie R	EQY	25	0.89
530	502	PAROLE & PROB PRGM MGR	Wentz,Owen L	EQY	57	1.37
530	502	PAROLE & PROB OFFICER III	Bohl,Steven A.	PRO	165	5.41
530	502	CCA I	C Weller	Promotion	336	21
530	502	HSPA III	K Carr	Promotion	166	5.4
530	502	PAROLE & PROB OFFICER II	Goldsack,Clarissa M	REC/RES	490	20.85
530	502	Prog Mgr	D Seymour	Reclass	110	3
530	502	Prog Mgr	P Bohn	Reclass	50	1.4
530	502	Prog Mgr	R Schuhard	Reclass	110	3
530	502	HSPA II	R Whitney	Reclass	262	11.8
530	502	PAROLE & PROB OFFICER II	Arnhalt,Heidi L	RES	10	0.35
530	502	PAROLE & PROB OFFICER II	Borg,David A	RES	5	0.16
530	502	PAROLE & PROB OFFICER II	Brower,Margaret H.	RES	30	1.09
530	502	ADMIN ASSISTANT II	Carkuff,Raeann E	RES	36	1.99
530	502	PAROLE & PROB OFFICER II	Day,Rhonda J	RES	105	3.50
530	502	PAROLE & PROB OFFICER III	Gourde,John M	RES	10	0.31
530	502	PAROLE & PROB OFFICER II	Grumbo,Terry A	RES	35	1.22
530	502	PAROLE & PROB OFFICER II	Hall,Steven D	RES	30	1.06
530	502	PAROLE & PROB OFFICER II	Haroldson,Amber J	RES	30	1.07
530	502	PAROLE & PROB OFFICER II	Hoornaert,Chad M	RES	30	1.03
530	502	PAROLE & PROB OFFICER II	Jensen,Camilla A	RES	10	0.35
530	502	PAROLE & PROB OFFICER II	Knutson,John M	RES	30	1.07
530	502	PAROLE & PROB OFFICER II	Kohler,Debbie L	RES	10	0.35
530	502	PAROLE & PROB OFFICER II	Krabbenhoft,Sherrie J	RES	5	0.17
530	502	PAROLE & PROB OFFICER II	Merkel,Lois P.	RES	5	0.16
530	502	PAROLE & PROB OFFICER II	Plessas McLeod,Kristi	RES	5	0.17

530	502	PAROLE & PROB OFFICER II	Sanders,Stacy K.	RES	50	1.61
530	502	PAROLE & PROB OFFICER III	Schlinger,Corey P	RES	45	1.39
530	502	PAROLE & PROB OFFICER III	Schmalenberger,Roby	RES	60	1.92
530	502	PAROLE & PROB OFFICER II	Waltz,Loralyn E	RES	5	0.16
530	502	PAROLE & PROB OFFICER II	Weigel,Brian L	RES	5	0.18
530	502	COMM CORRECTIONS AGENT	Weller,Colleen F	RES	30	1.58
530	502	PPII	B Weigel	Responsibility	200	7
530	502	PPII	C Hackman	Responsibility	50	1.7
530	502	PPII	C Hoornaert	Responsibility	20	0.68
530	502	PPII	C Jensen	Responsibility	200	7
530	502	PPII	C Saylor	Responsibility	200	7.2
530	502	PPII	D Kohler	Responsibility	5	0.17
530	502	PPII	H Arnhalt	Responsibility	15	0.52
530	502	PPIII	J Knutson	Responsibility	200	7
530	502	PPII	K Pleasas	Responsibility	15	0.51
530	502	PPII	L Merkel	Responsibility	15	0.484
530	502	PPII	R Parsons	Responsibility	50	1.8
530	502	PPII	S Krabbenhoft	Responsibility	200	6.8
530	502	PPII	T Erhardt	Responsibility	100	3.5
530	502	PPII	T Grumbo	Responsibility	10	0.33
530	502	CCA	T Morrell	Responsibility	160	8.4

Div	Dept	Title	NAME	Reason for Increase	Amount	%
530	530	ADMIN ASSISTANT I	Hanson,Diana R	RES	122.00	6.98
530	530	JUVENILE CORRECTIONS SPE	Pedersen,Cory T	RES	213.00	8.00
530	530	ADMIN ASSISTANT III	Piatz,Jeannine M.	RES	150.00	7.57
530	530	Acct/Finance Mgr	D Krabbenhoft	Responsibility	250	5
530	530	ADMIN ASSISTANT I	Siewert,Leah A	TMP	118.00	7.02

Div	Dept	Title	NAME	Reason for Increase	Amount	%
530	518	CO Trainee	J Brodigan	Equity	50	2.703
530	518	CO Trainee	J Hartman	Equity	50	2.778
530	518	CO Trainee	J Heinrich	Equity	50	2.857
530	518	Add Coun I	M Flynn	Equity	250	10
530	518	CO Trainee	R Benson	Equity	50	2.703
530	518	CORRECTIONAL TRAINEE	Benson,Roger A	EQY	50	2.78
530	518	CORRECTIONS TRAINEE	Brodigan,Jeffery T	EQY	50	2.78
530	518	CORRECTIONS TRAINEE	Dockter,Dustin A	EQY	50	2.70
530	518	CORRECTIONAL TRAINEE	Hartman,Joel R	EQY	50	2.86
530	518	CORRECTIONS TRAINEE	Mcdermid,Timothy D	EQY	50	2.70
530	518	CORRECTIONS TRAINEE	Roberg,Jeremy A	EQY	50	2.70
530	518	Caseworker	B Kylmanen	Promotion	24	1
530	518	CO IV	G Maragos	Promotion	262	9.992
530	518	Caseworker	J Munkeby	Promotion	109	5.475
530	518	Add Coun I	M Flynn	Promotion	459	23
530	518	CO I	V Burgard	Promotion	200	12.9
530	518	CO II	B Hertel	Reclass	106	5.729
530	518	CO II	B Lee	Reclass	206	11.771
530	518	CO II	C Delcamp	Reclass	206	11.771
530	518	CO II	D Docktor	Reclass	56	2.8
530	518	Maint Sup	D Price	Reclass	125	6.365

530	518	CO II	D Rieger	Reclass	206	11.771
530	518	Office Asst III	D Schwartz	Reclass	68	4.967
530	518	CO II	G Thu	Reclass	206	11.771
530	518	CO II	G Traux	Reclass	206	11.771
530	518	CO II	J Beyer	Reclass	206	11.771
530	518	CO II	J Roberg	Reclass	56	2.947
530	518	CO II	L Ammon	Reclass	106	5.729
530	518	CO II	L Klettke	Reclass	206	11.771
530	518	CO II	L Lapos	Reclass	206	11.771
530	518	CO II	M Keyes	Reclass	206	11.771
530	518	CO II	M Lucht	Reclass	206	11.771
530	518	CO II	P Simon	Reclass	171	9.579
530	518	CO II	R Hoyt	Reclass	206	11.771
530	518	CO II	T Lange	Reclass	206	11.771
530	518	CO II	T McDermid	Reclass	56	2.947
530	518	CO II	T Voelz	Reclass	106	5.729
530	518	CO II	V Burgard	Reclass	206	11.771
530	518	CORRECTIONAL OFFICER II	Carroll,Jason V	RES	100	5.02
530	518	CORRECTIONAL OFFICER II	Cotton,Joey P	RES	100	5.01
530	518	CORRECTIONAL OFFICER II	Dauenhauer,Timothy J	RES	100	5.02
530	518	CORRECTIONAL OFFICER II	Holzworth,Robert A	RES	50	2.36
530	518	CORRECTIONAL OFFICER II	Kinzell,Teage R	RES	50	2.56
530	518	CORRECTIONAL OFFICER II	Kinzler,Christine R	RES	50	2.56
530	518	Caseworker	B Kennelly	Responsibility	50	2
530	518	CO II	B Kylmanen	Responsibility	100	5
530	518	CO IV	C Bakken	Responsibility	296	10.748
530	518	Caseworker	C Jackson	Responsibility	50	1.906
530	518	CO IV	J Krenz	Responsibility	254	9.379
530	518	CO IV	J Wegner	Responsibility	296	10.748
530	518	CO II	L Mee	Responsibility	50	2.391
530	518	CO II	L Mee	Responsibility	100	5
530	518	CO II	M Lucht	Responsibility	50	2.556
530	518	CO II	M Lucht	Responsibility	50	2.556
530	518	CO IV	R Barman	Responsibility	284	10.7
530	518	CO II	V Rangl	Responsibility	98	5.01

Div	Dept	Title	NAME	Reason for Increase	Amount	%
530	519	HUMAN SVC PRGM ADMIN IV	Froemke,Michael D	EQY	250	7.60
530	519	CORRECTIONAL OFFICER II	Hornbacher,Gary	EQY	58	2.51
530	519	ADDICTION COUNSELOR III	Maurer,James L	EQY	250	8.01
530	519	ADDICTION COUNSELOR II	Peet,Roger M	EQY	250	8.64
530	519	CORRECTIONAL OFFICER II	Wassim,Sammy	EQY	100	4.67
530	519	ADDICTION COUNSELOR III	White,Glory B	EQY	250	8.07
530	519	CO III	D Baumiller	Promotion	119	4.983
530	519	Caseworker	D Budeau	Promotion	253	12.311
530	519	Addiction Couns II	G White	Promotion	400	14.81
530	519	Unit Mgr	J Bearfield	Promotion	610	19.65
530	519	Caseworker	J Davison	Promotion	42	2
530	519	Caseworker	K Halvorson	Promotion	100	5.023
530	519	Caseworker	K Marsh	Promotion	42	2
530	519	Caseworker	M Schwehr	Promotion	110	5.023

530	519	Unit Mgr	R Heier	Promotion	601	23.578
530	519	CO III	T Radenz	Promotion	238	10.759
530	519	Caseworker	C Jangula	Promotion	102	5
530	519	CO II	B Jacobson	Reclass	206	11.771
530	519	CO II	C Auck	Reclass	206	11.771
530	519	CO II	C Wald	Reclass	56	2.94
530	519	CO II	D Gunville	Reclass	206	11.771
530	519	CO II	D Stewart	Reclass	56	2.94
530	519	CO II	D Twardowski	Reclass	206	11.771
530	519	CO II	E Powell	Reclass	206	11.771
530	519	CO II	G Baumgartner	Reclass	206	11.771
530	519	CO II	J Brazell	Reclass	206	11.771
530	519	CO II	J Doll	Reclass	56	2.94
530	519	CO II	J Peterson	Reclass	206	11.771
530	519	CO II	L Adam	Reclass	206	11.771
530	519	Supv/Clinician	L Helbling	Reclass/Respon	142	5
530	519	CO II	R Bowman	Reclass	206	11.771
530	519	CO I	R Feist	Reclass	150	9.375
530	519	CO II	M Voegle	Reclass	206	11.771
530	519	CO II	T Tschida	Reclass	206	11.771
530	519	CO II	A Engen	Reclass/Respon	216	11.752
530	519	SOCIAL WORKER III	Bender,Sandra A	RES	129	5.02
530	519	CORRECTIONAL CASEWORKE	Ebach,Daniel P	RES	119	4.98
530	519	CORRECTIONAL OFFICER I	Engen,Andrea C	RES	88	5.03
530	519	CORRECTIONAL CASE MGR	Ferderer,Darin M	RES	216	8.59
530	519	CORRECTIONAL OFFICER II	Goehring,Stacy L	RES	60	3.01
530	519	CORRECTIONAL OFFICER II	Haas,Scott L	RES	61	2.99
530	519	CORRECTIONAL OFFICER II	Hartl,Darin M	RES	258	12.00
530	519	CORRECTIONAL OFFICER II	Holt,Bradly R.	RES	50	2.07
530	519	CORRECTIONAL OFFICER II	Kertzman,John L	RES	102	5.00
530	519	INST RECREATION SPEC	Klimpel,Darcy D	RES	50	2.32
530	519	CORRECTIONAL OFFICER II	Moszer,Terry P	RES	85	3.39
530	519	CORRECTIONAL OFFICER II	Rogalla,Steve T	RES	50	2.45
530	519	CORRECTIONAL OFFICER II	Rogstad,Wayne A	RES	102	5.00
530	519	CORRECTIONAL OFFICER II	Saylor,James P	RES	50	2.56
530	519	CORRECTIONAL OFFICER II	Schafer,Suzette	RES	50	2.56
530	519	OFFICE ASSISTANT III	Schmidt,Paulette A	RES	145	9.98
530	519	CO II	B Sleeper	Responsibility	103	4.985
530	519	CO II	C Salhus	Responsibility	50	2.556
530	519	Casemanager	D Ferderer	Responsibility	72	2.637
530	519	CO Trainee	J Bankston	Responsibility	50	2.857
530	519	Casemanager	R Cartledge	Responsibility	256	8.892
530	519	Caseworker	R Kopp	Responsibility	50	2.174
530	519	CO II	R Kopp	Responsibility	50	2.173
530	519	Casemanager	S Heit	Responsibility	256	9.088
530	519	CO II	S Schaefer	Responsibility	50	2.49
530	519	CO II	B Harris	Responsibility/Reclass	216	11.751

DEPARTMENT OF CORRECTIONS AND REHABILITATION

FRINGE BENEFIT ANALYSIS

	YCC			JCS			FSD			PD		
Description	2003-05 First Year Expend	2003-05 Biennium Approp	2005-07 Budget Rec	2003-05 First Year Expend	2003-05 Biennium Approp	2005-07 Budget Rec	2003-05 First Year Expend	2003-05 Biennium Approp	2005-07 Budget Rec	2003-05 First Year Expend	2003-05 Biennium Approp	2005-07 Budget Rec
Fringe Benefit Percentages												
% of Fringe to Salaries	37.16%	37.02%	38.36%	35.86%	36.79%	38.47%	34.22%	33.64%	35.96%	37.52%	38.39%	40.17%
% of Fringe to Total Salary & Benefits	25.88%	25.85%	26.61%	26.18%	26.57%	27.63%	24.29%	23.71%	25.85%	25.67%	26.07%	27.00%
% of Salary to Total Salary & Benefits	69.65%	69.85%	69.36%	73.01%	72.23%	71.80%	70.98%	70.48%	71.89%	68.42%	67.90%	67.23%
% of Temp, OT, SD to Total Salary & Benefits	4.47%	4.30%	4.03%	0.81%	1.19%	0.57%	4.74%	5.82%	2.25%	5.90%	6.03%	5.77%
Salaries & Benefits												
Salaries	2,896,928	5,884,841	6,403,137	1,026,018	2,077,096	2,169,815	2,854,639	5,800,600	6,783,106	11,956,046	24,598,182	27,841,056
Temp, OT, SD	185,787	362,437	372,052	11,401	34,315	17,176	190,513	478,866	212,400	1,031,453	2,182,567	2,389,128
Fringe Benefits	1,076,411	2,178,280	2,456,408	367,902	764,069	834,828	976,821	1,951,191	2,439,356	4,485,931	9,444,373	11,182,707
Total	**4,159,126**	**8,425,558**	**9,231,597**	**1,405,321**	**2,875,480**	**3,021,819**	**4,021,973**	**8,230,657**	**9,434,862**	**17,473,430**	**36,225,122**	**41,412,891**

Prepared by DOCR 3/20/05
fbenefitanalysis.xls

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Field Services Division
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701-328-6190
Fax 701-328-6186

TO: House Appropriations, Human Services Sub-Committee

FROM: Charles R. Placek

DATE: March 17, 2005

RE: Questions from March 16, 2004 testomoney

1. Polygraph $34,612 breakout (how many times, etc.)
2. Assessments $13 cap to $16 cap. How many are paying the cap?
3. Copy of workload study
4. Total amount spent on both drug courts
5. # of sex offenders back 2-3 years
6. 8.5 FTE's in Security/Supervision-who and where are these FTE's?
7. VOCA & State CVA current biennium and next appropriation - # people served, who it goes to, & $ received for comp.
8. Look into raise supervision fees to $40 - what effect?
9. What is Travel Non-employee $1367 in Administration?
10. List of 22 device hookups for IOSP & Administration
11. South Dakota Correctional numbers – Inmate, Parole & Probation

(1)

Sex Offender Polygraphs					
	# Polygraphs Performed	Average Cost	Total	Off set 50% Offender payment directly to vendor	Requested amount
FY 06	167	175	29,225	14,613	14,612
FY 07	200	200	40,000	20,000	20,000
Totals	367		69,225	34,613	34,612

(2)

Increasing Offender participation payments at Bismarck Transition Center

Currently the participation rate is $ 12 a day. It is estimated that the collection rate is 80%.

Using an average of 58 offenders paying an additional $ 4 a day with a 80% collection rate.

58 X $ 4 X 730 = $169,360

(3)

North Dakota Department of Corrections and Rehabilitation Field Services Division

Probation and Parole Workload Study

March 2004

National Council on Crime and Delinquency

426 South Yellowstone Drive, Suite 250
831-8882
Madison, Wisconsin 53719
831-6446
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Acknowledgments

This workload study was a joint effort involving the National Council on Crime and Delinquency (NCCD) and the North Dakota Department of Corrections Field Services Division. NCCD would like to thank Chuck Placek the project manager and all the agency managers, supervisors and line staff that served on the workload study design committee. Committee members spent several days designing a study that would accurately reflect the case supervision and investigation activities officers in the field perform. In addition, the study would not have been possible without the commitment and cooperation of the all the line staff

who spent two-months participating in the workload study while performing their normal duties.

I. INTRODUCTION

In 2003, the North Dakota Department of Corrections and Rehabilitation (NDDCR) Field Services Division (FSD) received a National Institute of Corrections (NIC) technical assistance grant (FY4C1011) to conduct a workload study of probation and parole officers. The National Council on Crime and Delinquency (NCCD) was chosen as the technical assistance provider for this project. The goal of a workload study in a probation and parole agency is to estimate the number of officers the agency requires to effectively supervise offenders in the community and complete investigative tasks assigned by the courts or Parole Board. The workload study described here has two primary objectives:

1. Estimate the number of officers the Field Services Division requires to supervise offenders placed on probation or parole and complete field investigations. This task involved estimating the officer time required, on average, to supervise offenders, and conduct investigative tasks *according to existing agency standards for adequate performance*. The study procedures recognize that public safety is enhanced when probation and parole officers have the time necessary to effectively perform the agency's public protection mission in compliance with the standards established by current agency policy. In addition, the study also estimates the time officers have available to perform tasks essential to the agency's public protection mission after allowances are made for their vacation, sick leave, case support duties, and training.

2. Develop a workload estimation procedure for the Division. The study findings outlined above provide the basis for development of an ongoing system for estimating workload demand and managing agency staff resources. It will permit the Division to enhance public safety by estimating future officer workload demand more accurately and deploying available staff resources more efficiently.

During the last 15 years, NCCD has conducted approximately 80 similar workload studies of adult correctional agencies. These studies were conducted to help agencies enhance public safety and promote rehabilitation by accurately documenting the staff resources required to provide adequate supervision to offenders in the community. However, each study is unique because it must identify the essential tasks and activities performed by probation or parole officers in the field and estimate the time required to complete them in a manner that meets the agency's standards. NCCD worked closely with Division staff to ensure that the study accurately reflects the duties field officers are asked to perform and the performance standards they are asked to meet.

II. BACKGROUND: WORKLOAD, CASE MANAGEMENT, AND PUBLIC SAFETY IN PROBATION AND PAROLE

An increasing workload burden is one of the critical problems facing America's probation and parole agency managers. During the last decade, the number of offenders supervised by probation or parole agencies has grown from 3.2 million to more than 4.5 million, an increase of more than 40.0%. While each correctional agency operates in a different environment, increased national demand for community supervision is attributable to several factors, including increased use of probation as a sentencing option, diversion of offenders from crowded institutions, higher arrest and conviction rates, and longer probation terms.

In many jurisdictions, the increase in the number of offenders placed on community supervision has not been accompanied by a proportionate increase in the officers who supervise offenders in the field. When a correctional agency is not adequately staffed, officer contact with offenders may be reduced to a level at which

community supervision is no longer effective. Failure to maintain credible supervision or investigation standards may have an adverse impact on public safety.

III. WORKLOAD ESTIMATION METHODS FOR PROBATION AND PAROLE

NCCD employs a prescriptive, case-based methodology for conducting correctional workload studies. The workload estimates employed by the study are established by asking officers to record, under actual field conditions, the time required to supervise a sample case during a month. Officers are also asked to supervise each case in a manner that meets applicable agency performance standards and supervisors are asked to review their efforts. Investigations are observed in a similar fashion. The workload study findings factors performance standards into time estimates by observing sample cases and investigations that met or exceeded agency standards in the field study.

The NIC supports a prescriptive approach to workload measurement because it helps ensure that critical agency tasks can be performed in a manner that will have a positive impact on public safety. The importance of this approach can be illustrated by a simple example. A field officer could supervise an enhanced supervision case without ever contacting the offender or verifying the offender's employment, arrest, or residence status. Since this approach to community supervision would take very little staff time to execute, it would possible for a small number of officers to serve a large number of cases. Unfortunately, supervision performed at this standard is unlikely to reduce criminal activity among offenders who receive it. Agency supervision standards in North Dakota would not permit this approach.

A similar example can be drawn for pre-sentence investigations. Officers could conduct them without examining the offender=s prior criminal history, investigating the circumstances of the offense, or contacting victims. Again, this level of investigative

effort would minimize the officer time required to prepare and write each pre-sentence report. The danger posed is that sub-standard investigative work may lead to poorly informed sentencing decisions which could adversely impact public safety. As these examples illustrate, clear performance standards are used in this workload study because this approach ensures that the agency's staff resource estimate will permit services to be performed in a manner that will protect public safety. The supervision and investigative standards maintained by the Field Services Division were put in place for that purpose, and the workload study incorporates these standards into its findings.

IV. NORTH DAKOTA FIELD SERVICES DIVISION WORKLOAD STUDY

Conducting a workload study is a labor-intensive process which requires careful planning with agency management and field staff. In August 2003, NCCD staff began meeting with a workload study planning group to design the study. This group was appointed by the Director of the Field Service Division and included supervisors and field officers from all regions of the state. The planning group met on two occasions to identify officer duties, review agency standards for field supervision and investigation, design data collection forms, and test study procedures.

Each officer participating in the workload study received training from NCCD staff in early October to familiarize them with the purpose of the study, and instruct them on how to record time on sample cases during the two-month study period.

A. Participating Officers

All of the probation and parole officers who supervise offenders participated in the study. Each officer was asked to record the time they spent (including travel) serving randomly selected cases and investigations during a two-month period that began in October and ended in December of 2003. Officers also recorded the time they spent providing general case support and performing non-case related administrative tasks such as training or unit meetings. Since the staffing estimate was intended to apply only to officers who carried a caseload, the time that administrative support staff, supervisors, and administrative staff spend performing was not included in the study. Supervisors were actively involved in implementing the study because they assigned sample cases, reviewed the time recording, and certified that agency standards were met for each sample case.

B. Selection of Supervision Cases/Investigations for Study

Each officer with an active caseload was asked to record time for four or five randomly selected supervision cases during the study. Sampled sentencing report investigations, as well as other types of offender investigations chosen for time recording, were the *first* ones assigned to each officer by supervisors during the study. The sampling procedures employed were designed to ensure that participants could not choose the supervision cases or investigations assigned to them for time recording. Supervision case time was recorded for two separate one-month periods. Investigations were recorded from the time assigned to officer until completion.

C. Agency Supervision and Investigation Standards

In developing workload estimates, the study employs data from sample cases in which agency supervision or investigation standards were met or exceeded by the recording officer. The result is an estimate of how long it takes an officer to meet the Division's minimum standard for adequate performance. The agency supervision or investigation standards employed were those in effect at the time of the study. Supervisors were asked to review the sample cases activity performed by each officer and indicate whether agency standards were met.

During the workload study, officers recorded all the time they spent (including travel, paper work, phone calls, etc.) supervising the offender in sampled cases according to agency standards. They also recorded the time they spent responding to offender arrests, violations, and other non-routine situations that arose in the case.

Investigative tasks were studied in a similar manner. These include interstate compact reports (both in and out), sentencing reports, and revocations. The Parole Board also requests investigations of offender parole plans. Agency standards for completing these investigations vary but they typically require securing information about the offender=s criminal behavior, residence verification, and the preparation of a written report.

D. Supervision and Investigation Case Findings

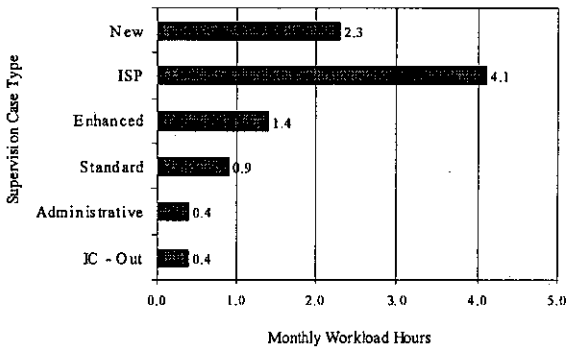
Study findings presented in Figures 1 and 2 below are based on NCCD analyses of the time officers recorded for sample cases or investigations that meet applicable agency standards. Supervisors reviewed each case to establish that standards were met.

The study examined over 440 supervision cases and more than 180 investigations conducted in the field.

The estimated times for supervision cases are shown in Figure 1. As might be expected, ISP cases, which require the most frequent contact with offenders, took the most time to supervise at 4.1 hours each month. The enhanced supervision cases required, on average, 1.4 officer hours per month and standard cases 0.9 hours. Administrative cases and interstate compact out cases required 0.4 hours each.

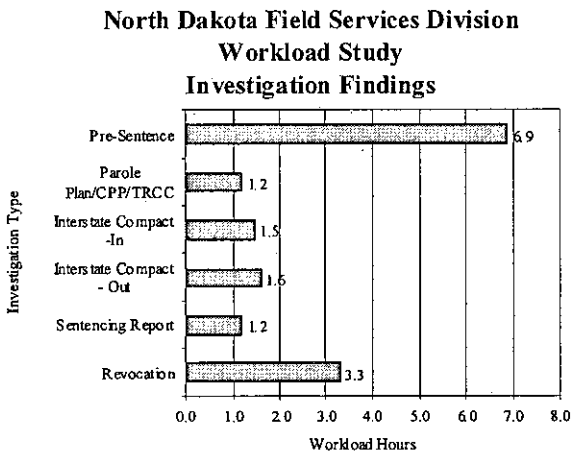
Figure 1

North Dakota Field Services Division
Workload Study
Supervision Case Findings



Investigation times are shown in Figure 2. Times also vary by investigation type. Pre-sentence investigations take the longest to complete (6.9 hours). The others take less officer time to conduct. Revocations required 3.3 hours, parole plans/CPP/TRCC 1.2 hours, interstate compact in 1.5 hours, and sentencing reports 1.2 hours. These time values are similar to those found in other NCCD workload studies.

Figure 2



V. NORTH DAKOTA FIELD SERVICES DIVISION WORKLOAD STUDY FINDINGS AND OFFICER STAFF ESTIMATE

The presentation that follows employs the workload findings shown above to estimate the number of officers the agency requires to meet current state demand for offender investigation and supervision services. Workload staffing estimates examine the balance between workload supply and workload demand. Workload supply is simply the officer staff time available to perform the work requested of the agency. Probation and parole agencies employ a known number of field officers and the number of hours they have available to supervise cases each month can be estimated. Workload demand is represented by the number of offenders which the agency must supervise and the number of investigations it is asked to conduct. The officer time required to perform agency supervision and investigative activities was presented in the last section of the report. The next step is to estimate how much time officers in the field have available to perform them.

A. Monthly Hours Available per Officer

Based upon a standard 40-hour work week, each full-time officer is paid for 173.3 hours each month. However, officers take holiday, vacation, military, and sick leave time which significantly reduces the time they are actually present for duty. In addition, actual hours officers attend training or staff meetings and perform a variety of administrative and case support tasks further reduce the time they have to supervise or investigate offenders. Both of these reductions were estimated to establish available time for FSD officer staff.

During the workload study, participating officers were asked to record the time

they spent performing a variety of common case support and administrative tasks. These kinds of tasks are performed in every correctional agency to support the agency's primary mission. Findings show that field officers spent, on average, 22.9 hours each month performing various administrative activities (see Table 1, column two). These included: receiving training (12.5 hours); providing training (1.0 hours); office meetings or planning committees, administrative tasks related to personnel, expense claims, etc. (5.5 hours); providing public information in the community (0.9 hours); physical conditioning (0.9 hours); and other, miscellaneous administrative activities (2.1 hours).

Officers also perform a variety of offender supervision or investigative case support activities. In correctional agencies these activities typically occur when an officer is required to supervise cases or complete investigations that are assigned to another officer. For example, one officer substitutes for another who is on sick or military leave by meeting with offenders assigned to the absent officer. Officers spent 1.7 hours performing this kind of task. For security reasons, officers may also provide backup coverage. For instance, they may accompany another officer who is conducting offender home visits in a high crime neighborhood, or assist in transporting a dangerous offender. Officers in this study spent 2.3 hours each month in backup coverage. In addition, officers spent an average of 1.1 hours per month meeting formally or informally with co-workers about their cases and 1.1 hours coordinating or facilitating offender treatment groups. The total case support time recorded was 6.7 hours per month per officer.

Table 1

North Dakota Field Services Division Workload Study
Monthly Case Support and Administrative Time

	Officer Hours

Administrative Activity Time	
Receive training	12.5
Provide training	1.0
Administrative tasks/office meetings/committees	5.5
Public information in community	0.9
Physical conditioning	0.9
Other non-case administrative activity	2.1
Total Administrative Time	**22.9**
Case Support Activity Time	
Case staffing/consultation	1.1
Substitute coverage	1.7
Backup coverage	2.3
Agency resource development	0.2
Offender group work	1.1
Other case support activity	0.3
Total Case Support Time	**6.7**
Total Case Support and Administrative Time	**29.6**

Combined administrative and case support time was 29.6 hours per officer per month. Additional deductions must be made for leave, sick leave, military leave, holidays, and break time and were computed in the following manner:

Leave/Military: The mean leave (including military) time used by officers during the last available operating year was obtained from the Board's personnel records.

Sick Leave: The mean sick leave used by officer staff during the same year was also obtained from personnel records. This figure excludes officers on extended approved sick leave.

Holidays: This includes number of paid state holidays authorized by the agency per calendar year.

Break Time: Break time is usually set by fair labor standards and averages 0.25 hours per half-day shift. Break time shown here is calculated based on actual estimated work days, i.e., all leave, and holiday time is subtracted and the remainder is divided by four to obtain the number of half-days on work status. The result is multiplied by 0.25 hours to find

the amount of break time expected while an officer is at work.

When leave, holidays, and break time, plus case support and administrative time, are subtracted from 173.3 monthly work hours, experienced officers have 115.1 hours each month to supervise offenders and complete investigations.

One further adjustment was necessary to accurately reflect the limited duty time of entry-level officers employed by the Division. During their first year in the field service division, new officers must complete a training program that averages 60 hours per month. They are not available to supervise agency cases or complete investigations during this training. At present, approximately 9.5% of the officers working for the Division are in this training status. Officer time available was adjusted to 109.4 hours (shown at the bottom of Table 2) to recognize the reduced availability of new officers in training status.

Table 2

North Dakota Field Services Division Workload Study
Officer Hours Available per Month

Total Hours Per Month	**173.3**
Average leave, personal/sick/holiday leave	19.0
Average break time	9.6
Hours Available Minus Leave/Break Time	**144.7**
Case support/administrative time	29.6
Hours Available for Supervision/Investigation	**115.1**
Training Adjusted Hours Available	**109.4**

B. Workload Estimate

Table 3 presents a Field Service Division staffing estimate which employs all the findings from the workload study. The table uses estimates of the average monthly supervision case load that were derived from actual September 2003 to January 2004 operating data collected by the Division. Average monthly investigation counts were drawn from actual May-December 2003 operating data (note: revocation, interstate compact in, and interstate compact out investigation counts are based upon August 2003 through January 2004 data and new cases are based upon August-December 2003 data). These figures (see column three of Table 3) represent the supervision cases assigned to the agency and the investigations it performs during an average operating month. Each of these supervision or investigation counts are multiplied by the corresponding staff time obtained from the workload study. This is shown in column two for each case or investigation type.

In line 1.b., for example, Division officers complete, on average, 54 parole plans, CPP, and TRCC investigations each month. Based on the field study, these investigations require, on average, 1.2 officer hours to complete. Consequently, the Division needs 64.8 officer hours each month (1.2 hours x 54 investigations) to meet current average demand for these investigations. The same estimation method is applied to the other types of investigations the agency conducts and to supervision cases. Enhanced supervision cases require 1.4 officer hours each month to supervise according to current standards. The agency has approximately 2,236 cases of this type (see line 2.b.) under supervision each month and 3,130.4 officer hours are required to supervise them.

When the time estimates for investigation and supervision are added, the total is 5,219 hours (shown on line three). This is the number of officer hours NCCD estimates is required to meet standards on the investigation and supervision cases served by the North Dakota Field Services Division in a typical operating month.

A staffing estimate for the Division is estimated directly from the findings shown in the table and appears on line five. The average officer employed by the Division has approximately 109.4 hours available each month to perform the 5,219 hours of supervision and investigative activity shown. This means the agency requires approximately 48 officers to meet current workload demand. It should be noted that this staffing estimate applies only to officers assigned to supervision and investigation duties and does not include supervisors, clerical staff, or case aides.

Table 3

North Dakota Field Services Division Workload Study
NCCD Workload Study Findings

Agency Cases			Workload Hours/Case	Average Monthly Cases	Total Officer Hours
1.	**Investigations**				
	a.	Pre-sentence*	6.9	38	262.2
	b.	Parole plan/CPP/TRCC	1.2	54	64.8
	c.	Interstate compact in	1.5	38	57.0
	d.	Sentencing report	1.2	17	20.4
	e.	Revocation	3.3	80	264.0
	f.	Interstate compact out	1.6	33	52.8
Investigation Totals					**721.2**
2.	**Supervision Cases**				
	a.	New case	2.3	226	519.8
	b.	ISP	4.1	30	123.0
	c.	Enhanced	1.4	2,236	3,130.4
	d.	Standard	0.9	590	531.0

e.	Administrative	0.4	166	66.4
f.	Interstate compact out	0.4	318	127.2
Supervision Totals				**4,497.8**
3.	**Total Officer Hours Required to Meet Standards**			**5,219.0**
4.	**Time Available per Officer per Month (in Hours)**			**109.4**
5.	**Officer Positions Required (5,219 hrs divided by 109.4 hrs =47.7)**			**48.0**

Note 1: Line 1a. Time values from a previous NCCD workload study were employed for pre-sentence investigations.

Note 2: Line 1e. Only revocation investigations that resulted in a finding of revocation receive the 3.3 hour time value shown. The agency does not currently count dismissed revocation attempts. If the division could count dismissed revocations that did not result in a court hearing, 2.6 hours would be the best estimate of the time required to process the revocations that do not proceed to court.

VI. SUMMARY OF WORKLOAD STUDY FINDINGS AND RECOMMENDATIONS

The findings indicate that the Field Services Division requires approximately 48 full time officers to perform the case supervision and investigative tasks required by current demand. Since only 44 full time officers are currently authorized, the agency may require approximately four additional staff. This finding is based on actual agency operational data secured during the last few months of 2003. We note that the workload burden of probation and parole agencies is subject to change over time and that efforts to estimate future staffing needs should be periodically updated to reflect recent operational trends. NCCD recommends that workload estimates be updated at least biannually using operating data that estimates the demand for case supervision and investigation over a lagging six-month period.

APPENDIX A: Case Support and Administration

Form Definitions

Table A1

Contact Codes and Definitions for Officer Case Support and Administrative Forms

General Instructions:		Enter date the administrative or case support activity was performed, describe the activity using the codes provided Enter the associated **activity time** and **travel time** in minutes.	
Case Support Activity Codes		**Use definition codes 1-6 to describe officer case support activities or tasks**	
	1	Case staffing/consultation (not my case)	Participation in formal or informal meetings/staffing with coworkers about a **offender(s) assigned to you.** This may include informal consultation with other agency staff/ courts, enforcement etc. concerning an offender **not assigned to you**.
	2	Substitute coverage (not my case)	Providing case coverage for another officer who is out of the office, or otherwise unavail This includes covering court, providing transportation or conducting a home visit for ano officer's offender(s) etc. All on-call case activity should be reported here.
	3	Backup coverage (not my case)	Accompanying and/or assisting another officer with an offender not assigned to you, sucl home visit, search, transportation.
	4	Agency resource development	This includes the coordination/development of agency programs or services that support supervision program (NOT specific case related).
	5	Offender group work	Activity related to the conduct of offender treatment intervention/orientation groups such or anger management trainings **for offenders that are not on the officer's caseload.** In preparation for and the actual conduct of the offender group work.
	6	Other case support	If you perform case support activities for reasons not described by codes 1-5, use code 6 briefly describe the case support activity in the "notes" section of the form. Examples in appearing in court or at a hearing to testify in a case that is not currently on your assigned caseload.
Non-Case Administrative Activity Codes		**Use definitions coded 7-12 to describe non-case administrative activities or tasks**	
	7	Receive training	Includes mandatory and non-mandatory training **the officer received** in attendance at wo conferences, office meetings, etc. Training may include: sex offender, COG, LSI, Firear Peace Officer, etc.
	8	Provide training	Includes training that an officer provides to other agency or non-agency staff. Training p at workshops, conferences, agency meetings, etc. Include preparation for and the actual of training. Training may include: sex offender, COG, LSI, Firearms, Peace Officer, etc
	9	Administrative tasks/office meetings/committees	Indicates routine or periodic agency administrative activities that are not case related sucl participating in office staff meetings, committees, and task forces, or other administrative such as completing expense forms, responding to staff surveys, or personnel related activ
	10	Public information in community	Indicates external activities that are designed to provide public information or education agency's programs and/or functioning. Examples include providing general information provided to local schools, law enforcement, or professional organizations, serving on loc

			forces or committees, responding to requests for information about correctional programs services. Community policing is included here.
	11	Vacation/sick leave/other leave	Indicates any type of leave taken during the study.
	12	Other Non-Case Administrative	If you perform administrative activities in a way not described in Codes 7 through 11, bri describe the activity in the "notes" section of the form.

APPENDIX B: Supplemental Findings This appendix presents supplemental study findings that may be of interest to agency administrators or the workload study group. Table B1, for instance, shows monthly supervision case time (in minutes) broken out for the person officers in the study contacted, the method of contact (face to face, phone/fax/e-mail/mail, paperwork/computer, other) they employed, and the officer's location (place) when activity was completed (office, offender home, and all other), as well as travel and activity time. The findings are shown for each supervision case type (ISP, Enhanced, Standard, and Administrative). Total time in minutes is shown for each case type in the far right hand column.

For instance, the monthly activity time for ISP cases was 249 minutes. It was 94 minutes for Enhanced, 62 for Standard and 21 minutes for Administrative cases. For the Person Contact data, note that Enhanced cases officers spent 62 minutes, or 66% of the

total case time recorded (this includes travel and activity), in contact with the offender and 15 minutes, or 16% of the time, in contact with other persons. The remaining time (16 minutes or 17%) was spent performing non-person related tasks like paper work. The method and place of contact is also shown in minutes. Officers supervising Enhanced cases spent about 69% of their time in face to face contact with the offender or other persons and 17% doing paperwork. Most of that time they are in the office (52%) and 29% is spent in the offender's home. Findings for travel and activity time indicate that officers supervising Enhanced offenders spent 19% of their time in travel and 81% performing various activities. Similar findings are shown for each case type.

The table also shows the frequency of monthly face to face contacts for each case type. Note that 100% of the ISP cases had at least one face to face contact with an officer. This was true of 90% of the Enhanced cases and 88% of the Standard. All the findings presented are based on workload sample cases, e.g., 19 ISP, 312 Enhanced, 51 Standard, and 38 Administrative.

Table B2a compares Bismarck's Enhanced supervision case time to the other state sites. In this table we excluded the eight Drug Courts cases because Bismarck is the only site that has them. Note that Bismarck's Enhanced supervision time is 92 minutes versus 87 for the other regions. The table shows that compared to other regions, Bismarck officers spent less time in their office, 35 minutes, or 38%, and more time in the offenders' home, 44 minutes, or 48%. In other regions, it is 51 minutes in the office and 22 minutes in the offender's home. They also spent more time traveling (25 minutes versus 14 in other sites). Table B2b shows the same finding with the Drug Court cases included.

B1 NDOCR Contact Minutes by Supervision Case Type

[redacted] Contacts*:	Offender	Other Person	All Other	Total Min.
	168	43	38	249
% ISP	67%	17%	15%	100%
Enhanced	62	15	16	94
% Enhanced	66%	16%	17%	100%
Standard	49	5	7	61
% Standard	81%	8%	11%	100%
Administrative	11	4	6	21
% Admin.	52%	19%	29%	100%

Includes both phone and face to face

Method of Contact:	Face to Face	Phone, Fax, Email, Mail	Paperwork, Computer	All Other	Total Min.
SP	185	19	38	7	249
% ISP	74%	8%	15%	3%	100%
Enhanced	64	12	16	1	94
% Enhanced	69%	13%	17%	1%	100%
Standard	45	7	9	1	62
% Standard	73%	11%	14%	2%	100%
Administrative	9	3	9	0	21
% Admin.	43%	14%	43%	0%	100%

includes attempted contacts??

Place:	P & P Office	Offender Home	All Other	Total Min.
SI[redacted]	94	72	83	249
[redacted]	38%	29%	33%	100%
[redacted]ed	49	27	18	94
% Enhanced	52%	29%	19%	100%
Standard	19	27	15	61
% Standard	31%	44%	24%	100%
Administrative	20	0	1	21
% Admin.	95%	0%	5%	100%

Travel/Activity:	Travel	Activity	Total Min.
SP	61	187	248
% ISP	25%	75%	100%
Enhanced	18	76	93
% Enhanced	19%	81%	100%
Standard	18	43	61
% Standard	30%	70%	100%
Administrative	0	22	22
% Admin.	0%	100%	100%

Face to Face Offender Contacts per Month:

	None	One or More	Total	Cases
SP	0%	100%	100%	19
Enhanced	10%	90%	100%	312
Standard	12%	88%	100%	51

[redacted]

[redacted]B2a Bismarck (n=74) vs Other Sites (n=230): Enhanced Cases Only (Drug Court Excluded)

Person Contacts:	Offender	Other Person	None	Total Min.
Bismarck	62	12	18	92
% Bismarck	67%	13%	20%	100%
Other Sites	58	15	14	87
% Other	67%	17%	16%	100%

Method of Contact:	Face to Face	Phone, Fax, Email, Mail	Paperwork, Computer	All Other	Total Min.
Bismarck	64	10	18	0	92
% Bismarck	70%	11%	20%	0%	100%
Other Sites	59	13	14	1	87
% Other	68%	15%	16%	1%	100%

Place:	P & P Office	Offender Home	All Other	Total Min.
Bismarck	35	44	13	92
% Bismarck	38%	48%	14%	100%
Other Sites	51	22	14	87
% Other	59%	25%	16%	100%

Officer Activity:	Case Contact	File Review	All Other	Total Min.
Bismarck	71	20	1	92
% Bismarck	77%	22%	1%	100%
Oth[redacted]ites	72	13	2	87
[redacted]er	83%	15%	2%	100%

Travel/Activity for:	Travel	Activity	Total Min.
Bismarck	25	67	92
% Bismarck	27%	73%	100%
Other Sites	14	73	87
% Other	16%	84%	100%

[redacted]32b Bismarck (n=84) vs Other Sites (n=230): Enhanced Cases Only (Drug Court included)

Person Contacts:	Offender	Other Person	None	Total Min.
Bismarck	74	17	18	109
% Bismarck	68%	16%	17%	100%
Other Sites	58	15	14	87
% Other	67%	17%	16%	100%

Method of Contact:	Face to Face	Phone, Fax, Email, Mail	Paperwork, Computer	All Other	Total Min.
Bismarck	78	11	19	1	109
% Bismarck	72%	10%	17%	1%	100%
Other Sites	59	13	14	1	87
% Other	68%	15%	16%	1%	100%

Place:	P & P Office	Offender Home	All Other	Total Min.
Bismarck	41	44	24	109
% Bismarck	38%	40%	22%	100%
Other Sites	51	22	14	87
% Other	59%	25%	16%	100%

Officer Activity:	Case Contact	File Review	All Other	Total Min.
Bismarck	87	20	2	109
% Bismarck	80%	18%	2%	100%
Oth[redacted]tes	72	13	2	87
[redacted]er	83%	15%	2%	100%

Travel/Activity for:	Travel	Activity	Total Min.
Bismarck	30	79	109
% Bismarck	28%	72%	100%
Other Sites	14	73	87
% Other	16%	84%	100%

Drug Court Expenditures

Bismarck	
1 FTE	106,754
Temp Surveillance	10,000
Est. Cell Use	624
Est. Instate Lodging	528
Est. Meals	400
Uas	1,200
Motorpool	4,800
Data Proc Connect	696
Board Training	10,000
	135,002
Fargo	
1 FTE	104,006
Temp Surveillance	10,000
Contract TX	137,440
Est. Cell Use	624
Est. Instate Lodging	528
Est. Meals	400
Uas	1,200
Motorpool	4,800
Data Proc Connect	696
Board Training	10,000
	269,694
Total 2 programs	404,696

One must factor in the cost of treatment in Bismarck that is being provided by Dept of Human Services. In addition, starting up a drug Court requires planning sessions and training that costs approx. $30,000.

CRIME VICTIM SPECIALIST
Paul J. Coughlin
701-328-6195
1-800-445-2322

PR[redacted]RAM MANAGER/
[redacted]Y COMPACT ADMINISTRATOR
[redacted]les R. Placek
[redacted]328-6198

5

DIRECTOR
Warren R. Emmer
701-328-6193

Field Services Division

P.O. Box 5521
Bismarck, North Dakota 58506-5521
701-328-6190
Fax 701-328-6186

TO: House Appropriation, Human Services Sub-Committee

FROM: Charles R. Placek

DATE: March 17, 2005

RE: Number of Sex Offenders

On January 1, 2001 the Division was supervising 224 sex offenders. On December 31, 2004 the Division was supervising 258 sex offenders.

(6)

	A	B	C	D	E	F	G	H
1	Location of the current temporary Security/Supervision staff converted to full time FTEs							
2	Cost Center	Sex Offender PO Positions - FTE	Admin Assistant Positions - FTE	Community Corrections Agent Positions - FTE				
3	Williston			0.25				
4	Jamestown			1.00				
5	Fargo		1.00					
6	Grand Forks	1.00	1.00	1.00				
7	Devils Lake			0.25				
8	Bismarck	1.00	2.00					
9		2.00	4.00	2.50				

Placek, Charles R.

(7)

[redacted]**m:** Coughlin, Paul J.
[redacted]**t:** Thursday, March 17, 2005 8:39 AM
[redacted]: Placek, Charles R.
Subject: INFO. - 2005 HOUSE APPROP..xls

VICTIM SERVICES GRANTS - FY 04 & FY 05

SUBGRANTEES:	VOCA FY 04	CVA FY 04	VOCA FY 05	CVA FY 05	VICTIMS SERVED FY04/05 07/01/03 - 12/31/2004
ARCC - Grand Forks	95,383	3,652	92,165	3,845	1,631
AARC - Bismarck	173,735	6,498	165,751	6,755	2,863
APOC - Valley City	42,741	2,026	39,198	1,948	462
DV/RCC - Dickinson	61,764	1,794	60,589	1,794	381
DV PGM of Walsh Co.- Grafton	40,001	1,561	37,696	1,597	116
Family Crisis Shelter - Williston	36,053	1,432	36,620	1,588	504
Abuse Resource Network - Lisbon	20,271	864	18,210	830	114
Kedish House - Ellendale	30,557	1,212	28,979	1,243	176
Mercer Co. WARC - Beulah	27,593	1,090	25,974	1,111	85
RACC - Fargo	151,233	6,192	144,915	6,364	3,005
SAFE Shelter - Jamestown	45,911	1,813	43,691	1,868	310
SAAF - Devils Lake	32,800	1,300	33,037	1,431	306
DVCC - Minot	85,689	3,291	81,016	3,381	918
Ft. Berthold Coalition DV - New Town	32,580	1,828	30,350	1,747	524
Turtle Mt. Band of Chippewa Indians - Belcourt	26,818	1,658	26,687	1,662	581
FC[redacted] Bottineau	28,234	1,075	26,908	1,100	208
[redacted] Stanley	13,695	696	13,876	700	50
[redacted] Rivers Crisis Ctr.	37,477	1,000	34,689	1,000	187
McLean Family Resource Ctr. - Washburn	26,098	1,197	23,579	1,144	285
V/W Pgm - Grand Forks	70,540	2,721	63,872	2,625	954
Stutsman Co. V/W Pgm - Jamestown	21,000	1,000	20,776	1,000	287
Walsh Co. V/A Pgm - Grafton	23,431	1,007	21,202	953	240
Williams Co. V/W Asst. Pgm - Williston	15,850	0	15,850	0	266
Bis/Burleigh Co. V/A Pgm - Bismarck	35,448	1,247	36,000	1,481	930
Cass Co. V/W Pgm - Fargo	28,348	0	30,348	0	1,941
Stark Co. V/W Pgm - Dickinson	22,919	1,017	22,266	1,026	533
Four Co. V/W Pgm - Hettinger	12,378	417	10,956	394	97
Pemb/Cavalier V/A Pgm - Cavalier	17,993	771	16,648	743	156
Standing Rock Sioux Tribe - Fort Yates	24,751	0	23,040	0	1,077
MHAND - Bismarck	40,000	0	40,000	0	638
Children's Advocacy Ctr. - Bismarck	53,049	0	54,172	0	235
Spirit Lake V/A Pgm - Fort Totten	40,973	231	38,594	0	646
ND DOCR - Adult - Bismarck	25,596	0	31,633	0	2,023
FCC - V/A - Bottineau	15,723	657	15,354	670	226
ND Juvenile - Bismarck	23,878	0	23,467	0	288
Traill Co. V/W Pgm - Hillsboro	20,393	0	11,742	0	135
Meritcare Child Maltreatment Svc. - Fargo	5,038	0	5,038	0	115
Innovis Health - Fargo	2,300	0	2,300	0	27
N[redacted]AWS - Bismarck	0	0	2,500	0	8
TOTAL:	1,508,241	49,247	1,449,688	50,000	23,528

[redacted]

Look into raise supervision fees to $40 - what effect?

On February 28, 2005 3,560 offenders were assessed supervision fees. Using 3,560 offenders and a collection rate of 60%.

3,560 X	$4	$341,760
Off set by 40% uncollectible in cas		-$136,704
Net increase in supervision fees		$205,056

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(9)

TO: House Appropriation, Human Services Sub-Committee

FROM: Charles R. Placek

DATE: March 17, 2005

RE: What are the expenditures for Travel-Non-employee in the Division Administration area?

In reviewing our current expenditures we have paid for three expenditures:

1. ND Assoc. of Counties, County Sheriff to attend our development of the Interstate Compact return fund procedure meeting. $111.60
2. National Council on Crime & Delinquency travel for work on the Division's workload time study. The National Institute of Correction paid most of the study but not one trip to North Dakota. $938
3. Meals for guests and dignitaries at our annual awards banquet. $130

The Division is requesting $1,367 in the 05 – 07 biennium for this budget object.

LAST NAME	FIRST NAME	HOST	OS	SITE	LOCATION	MAKE	OWNER	CHARGE TO
2NDFL Printer	NDPP	DOCR113	NONE	BISMARCK	CENTRAL OFFICE	HP JET DIRECT	530.4	530.4
3RD FLOOR PRINTER	NDPP	DOCR505	NONE	BISMARCK	CENTRAL OFFICE	HP JET DIRECT	530.4	530.4
BOHN	Pat	DOCR834	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
CARKUFF	JAMES	DOCR986	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
CARKUFF	RAEANN	DOCR786	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
COUGHLIN	PAUL	DOCR822	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
EMMER	WARREN	DOCR991	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
GILLILAND	LATISHA	DOCR989	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
HEIT	NANCY	DOCR990	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
HOEKSTRA	RICK	DOCR785	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
NELSON	COLLEEN	DOCR282	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL LAPTOP	530.4	530.4
NELSON	COLLEEN	DOCR972	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
PLACEK	CHUCK	DOCR1029	WIN XP PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
SCHMALENBERGER	ROBYN	DOCR1032	WIN XP PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
STATE RADIO	NDPP	DOCR001	WIN NT	BISMARCK	CENTRAL OFFICE	GATEWAY	530.4	530.4
STEIN	TRACY	DOCR829	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
TRAINING LAB	MICKEY	DOCR780	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
VORACHEK	AMY	DOCR1005	WIN XP PRO	BISMARCK	CENTRAL OFFICE	DELL LAPTOP	530.4	530.4
VORACHEK	AMY	DOCR988	WIN 2000 PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
YOUNG	JANICE	DOCR755	WIN XP PRO	BISMARCK	CENTRAL OFFICE	DELL	530.4	530.4
VIDEO CONFERENCE	CENTRAL	NA	NA	BISMARCK	CENTRAL OFFICE	POLYCOM	530.4	530.4
							TOTAL	21

At the time of the budget preparation, Administration and IOSP did have an additional connection resulting in the requested 22 connections.

Placek, Charles R.

m: Young, Janice M.
t: Wednesday, March 16, 2005 2:19 PM
: Emmer, Warren R.; Placek, Charles R.
Subject: SD number requested by Chairman Delzer

11

South Dakota Statistics as of 2/28/2005

PRISON POPULATION (Source: SD DOCR website)

	State	federal	total
Male	2883	26	2909
Female	295	21	316
Total	3178	47	3225

PAROLE POPULATION (Source: SD DOCR 605-773-3478)

Parole	1645	(released from prison to parole)
Susp sentence	289	(released from prison to suspended sentence)
IC parolees	41	
Total	1975	

PROBATION POPULATION (Source: Keith Bonenberger, SD DOCR 605-773-4873)

Felony	4100	
Misd level I	964	
Misd level II	330	(similar to ND admin caseload)
Total	5394	

2005 - 2007 DOCR Estimated Female Inmate Population

Date	DOCR Gross Inmate Est. Pop \1	Pop Adjust Temp Leave	DOCR Net Inmate Est. Pop	TRCC	Transition	DWCRC	Total
July-05	134	3	131	24	15	92	131
August-05	135	3	132	24	15	93	132
September-05	136	3	133	24	15	94	133
October-05	136	3	133	24	15	94	133
November-05	137	3	134	24	15	95	134
December-05	138	3	135	24	15	96	135
January-06	139	3	136	24	15	97	136
February-06	139	3	136	24	15	97	136
March-06	140	3	137	24	15	98	137
April-06	141	3	138	24	15	99	138
May-06	141	3	138	24	15	99	138
June-06	142	3	139	24	15	100	139
July-06	143	3	140	24	15	101	140
August-06	143	3	140	24	15	101	140
September-06	144	3	141	24	15	102	141
October-06	145	3	142	24	15	103	142
November-06	146	3	143	24	15	104	143
December-06	146	3	143	24	15	104	143
January-07	147	3	143	24	15	104	143
February-07	148	3	144	24	15	105	144
March-07	149	3	145	24	15	106	145
April-07	149	3	146	24	15	107	146
May-07	150	3	146	24	15	107	146
June-07	151	3	147	24	15	108	147
		Estimated 2005 - 2007 Estimated		**$ 1,036,119**	**$ 635,100**	**$ 6,541,248**	
		Estimated Per Day Cost		**$ 59.14**	**$ 58.00**	**$ 98.70**	
						$ 85.50	

\1 - Estimated Female Inmate Pop. Growth Rate

Fiscal Year 2006	5.60%
Fiscal Year 2007	5.61%

Prepared by DOCR 1/5/2005

2003 - 2005 MALE INMATES
Estimated vs. Actual Population

	(a) Legislative Estimated Population	(b) Actual Population	(b) - (a)
July-03	1,013	**1,087**	74
August-03	1,017	**1,082**	65
September-03	1,020	**1,095**	75
October-03	1,023	**1,129**	106
November-03	1,027	**1,138**	111
December-03	1,030	**1,143**	113
January-04	1,034	**1,148**	114
February-04	1,037	**1,160**	123
March-04	1,040	**1,168**	128
April-04	1,044	**1,173**	129
May-04	1,047	**1,173**	126
June-04	1,051	**1,166**	115
July-04	1,054	**1,171**	117
August-04	1,058	**1,178**	120
September-04	1,061	**1,167**	106
October-04	1,064	**1,181**	117
November-04	1,068	**1,196**	128
December-04	1,071	**1,191**	120
January-05	1,075		
February-05	1,078		
March-05	1,081		
April-05	1,085		
May-05	1,088		
June-05	1,092		
Average to Date	**1,042**	**1,153**	**110**

Prepared by DOCR 1/5/2005

2003 - 2005 FEMALE INMATES
Estimated vs. Actual Population

	(a) Legislative Estimated Population	(b) Actual Population	(b) - (a)
July-03	104	**106**	2
August-03	105	**109**	4
September-03	106	**107**	1
October-03	107	**111**	4
November-03	109	**110**	1
December-03	111	**110**	(1)
January-04	112	**114**	2
February-04	113	**115**	2
March-04	114	**118**	4
April-04	116	**121**	5
May-04	117	**125**	8
June-04	119	**126**	7
July-04	120	**127**	7
August-04	122	**127**	5
September-04	123	**129**	6
October-04	124	**131**	7
November-04	125	**141**	16
December-04	126	**135**	9
January-05	128		
February-05	129		
March-05	131		
April-05	132		
May-05	134		
June-05	136		
Average to Date	**115**	120	**5**

2005 - 2007 DOCR Estimated Male Inmate Population

Date	DOCR Gross Inmate Est. Pop \2	Population Adjustments: Short-Term Divert	Addtl. Treat Staff	Relapse Programming \3	Temp Leave	DOCR Net Inmate Est. Pop	DOCR Prison Beds \1	Nontraditional Prison Beds: TRCC \4	Residential Treat	BTC \4	Assess Beds	Relapse Treat \3	Total Prison Beds Available	Additional Prison Beds Needed	County Jail Beds	Private Facility	Total
July-05	1,237	3			36	1,198	991	48		58			1,097	101	50	51	1,198
August-05	1,243	6			36	1,201	991	48		58			1,097	104	50	54	1,201
September-05	1,249	9			36	1,204	991	48		58	6		1,103	101	50	51	1,204
October-05	1,256	12			36	1,207	991	48		58	12		1,109	98	50	48	1,207
November-05	1,262	15			36	1,211	991	48		58	18		1,115	96	50	46	1,211
December-05	1,268	18		0	37	1,213	991	48		58	24		1,121	92	50	42	1,213
January-06	1,275	21	4	3	37	1,210	991	48		58	30	3	1,130	80	50	30	1,210
February-06	1,281	24	8	5	37	1,207	991	48		58	30	6	1,133	74	50	24	1,207
March-06	1,287	27	12	8	37	1,203	991	48		58	30	9	1,136	67	50	17	1,203
April-06	1,294	30	16	15	37	1,195	991	48		58	30	12	1,139	56	50	6	1,195
May-06	1,300	30	20	19	38	1,193	991	48		58	30	17	1,144	49	49	-	1,193
June-06	1,307	30	24	22	38	1,193	991	48		58	30	17	1,144	49	49	-	1,193
July-06	1,313	30	24	35	38	1,186	1,011	48	25	58	30	17	1,189	-	-	-	1,189
August-06	1,320	30	24	38	38	1,189	1,011	48	25	58	30	17	1,189	0	0	-	1,189
September-06	1,327	30	24	37	38	1,197	1,011	48	25	58	30	17	1,189	8	8	-	1,197
October-06	1,333	30	24	38	39	1,202	1,011	48	25	58	30	17	1,189	13	13	-	1,202
November-06	1,340	30	24	40	39	1,207	1,011	48	25	58	30	17	1,189	18	18	-	1,207
December-06	1,347	30	24	36	39	1,218	1,011	48	25	58	30	17	1,189	29	29	-	1,218
January-07	1,353	30	24	39	39	1,221	1,011	48	25	58	30	17	1,189	32	32	-	1,221
February-07	1,360	30	24	41	39	1,225	1,011	48	25	58	30	17	1,189	36	36	-	1,225
March-07	1,367	30	24	39	39	1,234	1,011	48	25	58	30	17	1,189	45	45	-	1,234
April-07	1,374	30	24	38	40	1,241	1,011	48	25	58	30	17	1,189	52	52	-	1,241
May-07	1,381	30	24	34	40	1,252	1,011	48	25	58	30	17	1,189	63	63	-	1,252
June-07	1,388	30	24	31	40	1,262	1,011	48	25	58	30	17	1,189	73	73	-	1,262
						Estimated 2005 - 2007 Cost		$2,072,238	$ 684,375	$2,302,347	$910,800	$610,650			$1,469,909	$ 610,033	
						Estimated Per Day Cost		$ 59.14	$ 75.00	$ 55.50	$ 50.00	$ 75.00			$ 50.00	$ 54.08	

\1 - DOCR Beds		
NDSP Beds	550	
Temp / Vacant Beds	(43)	
Total NDSP		**507**
JRCC Beds	385	
Temp / Vacant Beds	(46)	
Pantry Remodel***	20	
Total JRCC		**359**
MRCC Beds	150	
Temp / Vacant Beds	(5)	
Total MRCC		**145**
Total DOCR Beds		**1,011**
*** - JRCC Pantry Remodel Expected to be Completed 7/1/06		
\2 - Estimated Male Inmate Pop. Growth Rates		
Fiscal Year 2006	5.62%	
Fiscal Year 2007	5.67%	

\3 - Relapse programming is 90 days - programming at MRCC for 13; from that 13 estimated 10 will complete and will be released 139 days before expiration of sentence; MRCC programming to begin 10/05
Relapse programming is 90 days - programming at other facility for 17; from that 17 estimated 14 will complete and be released 139 days before expiration of sentence; other programming to begin 1/06
\4 - Reflects programming provided to persons on inmate status. The estimated cost of programming (as reported on this schedule) represents the cost to house and/or treat only those persons on inmate status.

Department of Corrections and Rehabilitation
Actual Male Inmate Population by Facility
July 2003 - February 2005

Month	NDSP \1	JRCC \2	MRCC \3	TRCC \4	BTC \5	CPP \6	County Jail	Appleton	Interstate Compact \7	(a) Total Population	(b) 03-05 Est. Population	(a) - (b)
July-03	534	283	130	41	46	6	27	-	19	1,087	1,013	74
August-03	542	283	127	40	46	5	19	-	19	1,082	1,017	65
September-03	539	281	127	42	50	2	36	-	19	1,095	1,020	75
October-03	544	282	130	45	54	1	54	-	19	1,129	1,023	106
November-03	538	282	143	44	55	1	57	-	19	1,138	1,027	111
December-03	536	305	134	48	49	1	51	-	19	1,143	1,030	113
January-04	529	332	130	47	49	2	40	-	19	1,148	1,034	114
February-04	523	331	141	49	47	2	48	-	19	1,160	1,037	123
March-04	515	328	144	49	53	2	54	4	19	1,168	1,040	128
April-04	507	328	143	44	57	2	51	24	19	1,173	1,044	129
May-04	503	326	134	46	58	1	52	35	19	1,173	1,047	126
June-04	489	320	140	49	59	-	42	47	19	1,166	1,051	115
July-04	500	321	142	47	59	-	37	47	19	1,171	1,054	117
August-04	499	335	134	47	58	-	40	47	19	1,178	1,058	120
September-04	487	348	130	48	53	-	37	45	19	1,167	1,061	106
October-04	498	359	129	50	55	-	30	41	19	1,181	1,064	117
November-04	497	360	139	50	53	-	38	41	19	1,196	1,068	128
December-04	500	359	141	47	52	-	37	36	19	1,191	1,071	120
January-05	510	360	143	46	53	-	41	34	19	1,205	1,075	130
February-05	511	357	144	48	51	-	47	39	19	1,216	1,078	138
Average to Date	**515**	**324**	**136**	**46**	**53**	**1**	**42**	**22**	**19**	**1,158**	**1,046**	**113**

\1 - North Dakota State Penitentiary (count includes inmates on temporary leave status)
\2 - James River Correctional Center (count includes inmates on temporary leave status)
\3 - Missouri River Correctional Center
\4 - Tompkins Rehabilitative Correctional Center
\5 - Bismarck Transition Center
\6 - Community Placement Program
\7 - Est. Inmates housed out-of-state on an even exchange basis with the Bureau of Prisons

Prepared by DOCR 3/2/05
male population contract housing.xls

Department of Corrections and Rehabilitation
Actual Female Inmate Population by Facility
July 2003 - February 2005

Month	JRCC \1	MRCC \2	DWCRC \3	TRCC \4	Female Transition \5	CPP \6	County Jail	Interstate Compact \7	(a) Total Population	(b) 03-05 Est. Population	(a) - (b)
July-03	77	14	-	9	-	4	-	2	106	104	2
August-03	74	14	-	16	-	2	1	2	109	105	4
September-03	72	12	-	18	-	3	1	2	107	106	1
October-03	74	13	-	20	-	2	1	1	111	107	4
November-03	65	8	19	16	-	0	1	1	110	109	1
December-03	31	-	64	13	1	-	-	1	110	111	(1)
January-04	32	-	61	14	6	-	-	1	114	112	2
February-04	30	-	57	16	11	-	-	2	115	113	2
March-04	28	-	59	18	12	-	-	2	118	114	4
April-04	29	-	62	16	12	-	-	2	121	116	5
May-04	31	-	60	18	14	-	-	2	125	117	8
June-04	28	-	65	18	13	-	-	2	126	119	7
July-04	29	-	64	18	14	-	-	2	127	120	7
August-04	11	-	88	15	11	-	-	2	127	122	5
September-04	-	-	96	18	12	-	-	3	129	123	6
October-04	-	-	92	21	14	-	-	3	131	124	7
November-04	-	-	102	21	15	-	-	3	141	125	16
December-04	-	-	99	17	16	-	-	3	135	126	9
January-05	-	-	95	18	14	-	1	3	131	128	3
February-05	-	-	101	18	12	-	1	3	135	129	6
Average to Date	**31**	**3**	**59**	**17**	**9**	**1**	**0**	**2**	**121**	**117**	**5**

\1 - James River Correctional Center (count includes inmates on temporary leave status)
\2 - Missouri River Correctional Center
\3 - Dakota Women's Correction and Rehabilitation Center
\4 - Tompkins Rehabilitative Correctional Center
\5 - Operated by Center Inc. located in Fargo and Bismarck
\6 - Community Placement Program
\7 - Inmates housed out-of-state on an even exchange basis with the Bureau of Prisons

Prepared by DOCR 3/2/05
female population contract housing.xls

DEPARTMENT OF CORRECTIONS AND REHABILITATION

TRCC Average Monthly Population

	Female TRCC			Male TRCC				Cost Per Day - Both Gender		Cost Per Day - Female	
	From Prison	From Community	Total	From Prison	From Community	Total	Total All	Original Budgeted Cost	Revised Cost	Original Budgeted Cost	Revised Cost
Jul-03	9	1	10	41	9	50	60	57.78	75.58	117.44	155.72
Aug-03	16	5	21	40	14	54	75	46.44	60.75	56.16	74.47
Sep-03	18	6	24	42	12	54	78	46.50	60.83	50.71	67.24
Oct-03	20	5	25	45	11	56	81	43.09	56.37	46.82	62.09
Nov-03	16	4	20	46	8	54	74	48.47	63.40	58.94	78.16
Dec-03	13	9	22	48	7	55	77	45.31	59.28	52.86	70.10
Jan-04	14	9	23	47	5	52	75	46.52	60.86	50.57	67.05
Feb-04	16	9	25	49	5	54	79	47.21	61.76	49.73	65.94
Mar-04	18	8	26	49	8	57	83	42.04	54.99	44.73	59.31
Apr-04	16	7	23	44	8	52	75	48.07	62.89	52.25	69.29
May-04	18	6	24	46	9	55	79	44.38	58.05	48.62	64.47
Jun-04	18	10	28	49	9	58	86	41.97	54.91	42.92	56.91
Jul-04	18	10	28	47	11	58	86	40.72	53.27	41.30	54.76
Aug-04	15	9	24	47	10	57	81	43.01	56.26	48.20	63.91
Sep-04	18	7	25	48	8	56	81	44.40	58.08	47.69	63.24
Oct-04	21	7	28	50	9	59	87	39.90	52.19	40.88	54.20
Nov-04	21	8	29	50	8	58	87	41.50	54.30	41.63	55.21
Dec-04	17	10	27	47	9	56	83	42.07	55.04	43.19	57.27
Jan-05											
Feb-05											
Mar-05											
Apr-05											
May-05											
Jun-05											
Jul-05											
					Average Daily TRCC Cost			44.97	58.82	51.92	68.85
		Both Genders	Female Only		Average Daily Meal Cost			3.51	3.51	3.51	3.51
Original Budgeted Cost		2,595,848	865,283		Average Daily Medical Cost			8.53	8.53	8.53	8.53
Revised Cost		3,442,143	1,147,381				**Total**	**57.01**	**70.87**	**63.97**	**80.90**

2003-05 Biennium Male Inmate Population
Estimated vs. Actual

Month-Year	Legislative Estimated Population	Actual Population	Actual Above/(Below) Estimate
Jul-03	1,013	1,087	74
Aug-03	1,017	1,082	65
Sep-03	1,020	1,095	75
Oct-03	1,023	1,129	106
Nov-03	1,027	1,138	111
Dec-03	1,030	1,143	113
Jan-04	1,034	1,148	114
Feb-04	1,037	1,160	123
Mar-04	1,040	1,168	128
Apr-04	1,044	1,173	129
May-04	1,047	1,173	126
Jun-04	1,051	1,166	115
Jul-04	1,054	1,171	117
Aug-04	1,058	1,178	120
Sep-04	1,061	1,167	106
Oct-04	1,064	1,181	117
Nov-04	1,068	1,196	128
Dec-04	1,071	1,191	120
Jan-05	1,075		
Feb-05	1,078		
Mar-05	1,081		
Apr-05	1,085		
May-05	1,088		
Jun-05	1,092		

2005-07 Biennium Male Inmate Population

Month-Year	Executive Budget Estimate
Jul-05	1,237
Aug-05	1,243
Sep-05	1,249
Oct-05	1,256
Nov-05	1,262
Dec-05	1,268
Jan-06	1,275
Feb-06	1,281
Mar-06	1,287
Apr-06	1,294
May-06	1,300
Jun-06	1,307
Jul-06	1,313
Aug-06	1,320
Sep-06	1,327
Oct-06	1,333
Nov-06	1,340
Dec-06	1,347
Jan-07	1,353
Feb-07	1,360
Mar-07	1,367
Apr-07	1,374
May-07	1,381
Jun-07	1,388

2003-05 Biennium Female Inmate Population
Estimated vs. Actual

Month-Year	Legislative Estimated Population	Actual Population	Actual Above/(Below) Estimate
Jul-03	104	106	2
Aug-03	105	109	4
Sep-03	106	107	1
Oct-03	107	111	4
Nov-03	109	110	1
Dec-03	111	110	(1)
Jan-04	112	114	2
Feb-04	113	115	2
Mar-04	114	118	4
Apr-04	116	121	5
May-04	117	125	8
Jun-04	119	126	7
Jul-04	120	127	7
Aug-04	122	127	5
Sep-04	123	129	6
Oct-04	124	131	7
Nov-04	125	141	16
Dec-04	126	135	9
Jan-05	128		
Feb-05	129		
Mar-05	131		
Apr-05	132		
May-05	134		
Jun-05	136		

2005-07 Biennium Female Inmate Population

Month-Year	Executive Budget Estimate
Jul-05	134
Aug-05	135
Sep-05	136
Oct-05	136
Nov-05	137
Dec-05	138
Jan-06	139
Feb-06	139
Mar-06	140
Apr-06	141
May-06	141
Jun-06	142
Jul-06	143
Aug-06	143
Sep-06	144
Oct-06	145
Nov-06	146
Dec-06	146
Jan-07	147
Feb-07	148
Mar-07	149
Apr-07	149
May-07	150
Jun-07	151

Department of Corrections and Rehabilitation
Drug Sentenced Inmates
One Day Count on December 31, 2004

Drug	Prison			Suspended			Total		
	(Sentence is in months)								
	Low	Avg	High	Low	Avg	High	Low	Avg	High
Methamphetamine (Deliver) n = 165	9	51.4	264	0	36.8	192	12	88.2	360
Methamphetamine (Possess) n = 116	6	25.2	120	0	12.8	48	11	37.9	120
Marijuana (Deliver) n = 57	9	35.1	120	0	18.1	84	9	53.1	180
Marijuana (Possess) n = 13	9	17.3	36	0	0.0	0	9	17.3	36
Unknown (Deliver) n = 7	24	46.3	72	0	21.4	72	24	67.7	120
Unknown (Possess) n = 28	9	23.9	60	0	5.0	51	12	29.0	60
Alcohol or alcohol related (Deliver) n = 0	None			None			None		
Alcohol or alcohol related (Possess) n = 33	6	20.5	48	0	5.9	48	6	26.4	60
Cocaine (Deliver) n = 19	12	64.1	324	0	20.2	108	12	84.3	324
Cocaine (Possess) n = 9	12	32.0	60	0	13.3	42	12	45.3	60
Oxycontin (Deliver) n = 1	48	48.0	48	12	12.0	12	60	60.0	60
Oxycontin (Possess) n = 3	18	26.0	36	0	14.0	42	24	40.0	60
Hydrocodone (Deliver) n = 0	None			None			None		
Hydrocodone (Possess) n = 3	18	28.0	36	0	0.0	0	18	28.0	36
For each of the following drugs, there was only once case.									
Adderal (Deliver) n = 0	None			None			None		
Adderal (Possess) n = 1	18.0			0			18.0		
Alprozolam (Deliver) n = 0	None			None			None		
Alprozolam (Possess) n = 1	24.0			12			36.0		
Demoral (Deliver) n = 1	180.0			0			180.0		
Demoral (Possess) n = 0	None			None			None		
Diazepam (Deliver) n = 1	24.0			0			24.0		
Diazepam (Possess) n = 0	None			None			None		
Heroin (Deliver) n = 0	None			None			None		
Heroin (Possess) n = 1	48.0			0			48.0		
Imitation controlled substance (Deliver) n = 1	60.0			0			60.0		
Imitation controlled substance (Possess) n = 1	None			None			None		
Lorcet (Deliver) n = 0	None			None			None		
Lorcet (Possess) n = 1	36.0			0			36.0		
LSD (Deliver) n = 1	30.0			0			30.0		
LSD (Possess) n = 0	None			None			None		
Methadone (Deliver) n = 0	None			None			None		
Methadone (Possess) n = 1	36.0			0			36.0		
Pethidine (Deliver) n = 1	192.0			0			192.0		
Pethidine (Possess) n = 0	None			None			None		
Psilocybin (Deliver) n = 0	None			None			None		
Psilocybin (Possess) n = 1	48.0			0			48.0		
Ritalin (Deliver) n = 0	None			None			None		
Ritalin (Possess) n = 1	24.0			0			24.0		

Cases are from the Fact Sheet using established protocols. The most serious crime is selected for each inmate. Occasionally, the specific drug is not indicated in the court documents.

SENATE APPROPRIATIONS COMMITTEE
SENATOR RAY HOLMBERG, CHAIRMAN
JANUARY 10, 2005

WARREN R. EMMER, DIRECTOR
DEPARTMENT OF CORRECTIONS AND REHABILITATION,
FIELD SERVICES DIVISION,
PRESENTING TESTIMONY RE: SB 2015

I) **Field services:** *The community side of the Department of Corrections*

National correctional trends

- More than 600, 000 offenders released from prison annually
- 93% of ALL prisoners eventually are released from prison to community
- 75% of all prisoners have a history of substance abuse
- One in six prisoners suffer from mental illness
- 6% of male prisoners and 12% of female prisoners are diagnosed with SERIOUS mental illness

The division of field services manages all community corrections programs delivered for, or under the direction of, the department of corrections. The clientele that we manage is high risk; they are all prison eligible.

It is our intent that all offender supervision strategies utilized by the division be geared towards protecting the public as well as the interests of crime victims.

II) **We are achieving our goal**. We are protecting the public and our crime victims!

- *Our work is nationally recognized. We consult with other states on "outcome based" corrections program designs. We are also leaders on matters concerning the federal Interstate Compact for the Supervision of Adult Offenders*
- *We are heavily invested in the state wide "Transition from Prison to Community Initiative" that will link DHS, DOC&R, and others in ways never thought of in the past!*
- *Our programming has reduced the growth of the cost of North Dakota corrections this biennium. The proposed budget for '05-'07 will accelerate our favorable impact on the department's budget!*

a. North Dakota offender demographics (as of December 31, 2004)
   i. We serve 4,074 offenders*
      - 3,618 are on probation (court jurisdiction)
      - 241 are on parole (Parole Board jurisdiction)
      - 541 are interstate transfer cases (Interstate Compact jurisdiction)

   ii. There is a strong relationship between the prison's population and the population that we manage:

Type	Field Services	Prison
• Homicide	24	114
• Sex offense	258	228
• Robbery	26	68
• Assault	405	134
• Burglary	388	161
• Theft	643	249
• Drugs	1,496	924
• Weapons	46	43

      - 43% have split sentences that require us to manage them after their release from prison
      - Approximately 40-50% of prison "new arrivals" are probation revocation cases
      - 57% of inmates were released on parole supervision

   *Offenders may have multiple supervision types. The total of the numbers may be greater than the total number of offenders we serve. Field Services **does not** include on its count the number of inmates (134) that are participating in our treatment programming.

b. Assessment strategies (that provide the court, the Parole and Pardon Advisory boards, as well as the department, prompt information concerning offender criminal records and future criminal behavior risk factors):
   i. Use of risk predicting assessment tools such as:
      - LSI-R (all offenders)
      - MnSOST-R, Static 99, Acute 2000, Stable 2000 (sex offenders)
   ii. Use of sentencing reports prepared between January 1, 2003 – December 31, 2004
      - 1,967 Parole/Pardon Advisory Board Reports
      - 1,001 Pre-sentence Reports
   iii. Department of Corrections Case Planning Committee
   iv. Proposed Assessment Center Program

c. Treatment, and transition programming (that effectively reduces offender future risk):
   i. Tompkins Rehabilitation and Corrections Center
   ii. Last Chance program
   iii. Bismarck Transition program
   iv. Women's Transition program
   v. Re-entry programming
   vi. ½ way and ¼ house placement
   vii. Department of Human Services programming
   viii. Proposed in-patient treatment (Rugby)
   ix. Proposed relapse treatment programming

d. Institutional offender support services (that effectively assist the department in managing its inmate population):
   i. The Institutional Offender Services Program (IOSP) develops our sentencing reports. The reports are utilized by the Parole and Pardon Advisory boards, as well as the department
   ii. IOSP is the administrative arm of the Pardon Advisory Board and the Parole board
      - North Dakota led the nation with a 53% increase of the number of people on parole
      - Parole revocation – 17.9% of cases reviewed by the parole board in 2004 being revoked. National average is 53%.

e. Supervision/security measures (that reduce recidivism):
   i. Outcome based case planning
   ii. Drug Court program
   iii. Day Reporting program
   iv. Drug testing
   v. Surveillance program
   vi. Electronic monitoring
   vii. Home visits
   viii. Project Safe Neighborhood program
   ix. Sex-offender Specialist program
   x. Proposed short-sentenced home confinement program

f. Victim programming (that ensures that victim issues are met):
   i. Manage VOCA/CVA programs
   ii. Manage Crime Victims Compensation program
   iii. Maintain a victim coordinator on staff to assist victims, the department, and the parole and pardon process
      - Hold offenders responsible for court-ordered fiscal obligations. This reflects collections from cases terminated during January 1, 2003 – December 31, 2004.
        1. $2,099,298 restitution
        2. $120,896 court costs
        3. $440,495 fines
        4. $224,972 fees
        5. $2,885,661 total
      - Hold offenders responsible for direct fiscal payments to the division. This reflects collections from January 1, 2003 – December 31, 2004.
        1. $1,758,704 supervision fees
        2. $81,044 interstate compact return fund
        3. $1,839,748 total

g. Future concerns:
   i. Caseload and treatment delivery systems are over-burdened
   ii. Staff turn-over is a real possibility, due to poor salaries

III) We are proud of what we do!

Our staff is making a difference; they do a great job! Staff manages a large and risky population of offenders efficiently and effectively. Victims of crime, and the public at large, are well served by the Field Services Division.

with the exception of these pages testimony given to Senate

HOUSE APPROPRIATIONS- HUMAN RESOURCES DIVISION:
REPRESENTITVE JEFF DELZER, CHAIRMAN
March 14, 2005

WARREN R. EMMER, DIRECTOR
DEPARTMENT OF CORRECTIONS AND REHABILITATION,
FIELD SERVICES DIVISION,
PRESENTING TESTIMONY RE: SB 2015

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NORTH DAKOTA DEPARTMENT OF CORRECTIONS AND REHABILITATION

NDPP DAILY OFFENDER BODY COUNT

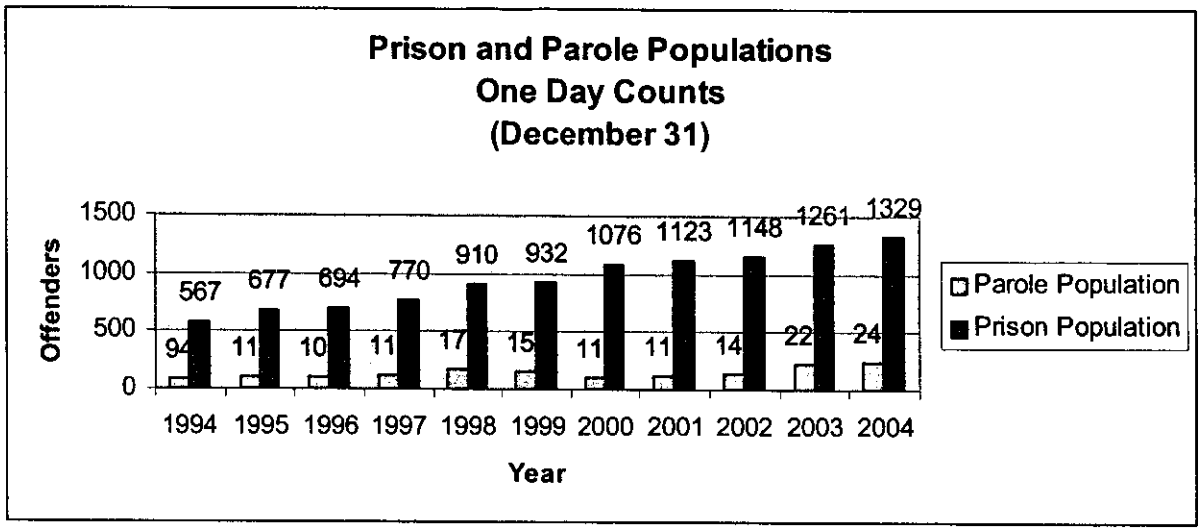
GENERATED FOR OFFICER: RICK HOEKSTRA
GENERATION DATE: 03/15/2005

	GENDER	
	TOTAL ACTIVE MALE	3060
	TOTAL ACTIVE FEMALE	1125

TOTAL RECORDS SELECTED: 4185

********** END OF REPORT **********

ATTACHMENT A



DEPARTMENT OF CORRECTIONS & REHABILITATION
DIVISION OF FIELD SERVICES
05-07 Community Corrections Programs and Treatment

The Department of Corrections and Rehabilitation Field Services Adult Offender programs will follow the universal goal stated below. Individual programs may state additional goals, objectives, and performance indicators specific to the program.

Goal: **TO PROVIDE COST EFFECTIVE AND RESPONSIBLE ADULT OFFENDER POPULATION MANAGEMENT THROUGH A COORDINATED CORRECTIONS TREATMENT DELIVERY SYSTEM.**

COGNITIVE RESTRUCTURING PROGRAMMING

Cognitive Restructuring is a theoretical approach designed to reduce risk and increase public safety. This is accomplished by reducing risk through affecting change in an offender's attitude and beliefs resulting in criminal conduct. This approach is used in conjunction with our corrections treatment programming to enhance the treatment outcomes and reduce risk behaviors.

The principles of effective programming using the cognitive behavioral approach include using a validated assessment instrument to assess the offender risk to re-offend, identifying criminogenic needs contributing to the offender's anti-social behavior, the Responsivity principle is referring the offender to the specific program with the services to match with the offenders specific area of risk or need. This also considers the skills and specialized training for staff to deliver programs as designed to target high-risk offender populations.

BISMARCK TRANSITION CENTER

The Bismarck Transition Center provides transitional treatment, educational and employment services to assist offenders/participants in achieving meaningful stability and lasting sobriety in their lives. This assistance is provided through program services that are cognitive behavioral in nature. Continuation of follow-up services and programs throughout the state are arranged upon completion of this program.

The intent of transitional center programming is to design, develop and implement innovative programs and strategies and deliver coordinated corrections treatment programming to enhance supervision of offenders in the community while reducing risk. This assists adult services with the enhancement of the infrastructure and aids in the management and transition of offenders in the community.

FEMALE INMATE TRANSITION PROGRAM (FITP): ORGANIZATION/DESCRIPTION

Centre, Inc., a non-profit organization, with the DOCR, implemented the Female Inmate Transition Program in 2004, initially designed to provide fifteen (15) residential beds at their facilities located in Bismarck and Fargo, North Dakota. The Centre facility staff, in cooperation with the DOCR, manages the program delivery.

The goal of the Transition Program is to diagnose and provide a continuum of treatment and program services for females from prison to community. The emphasis of treatment is on initiating the recovery. All approaches are consistent with a cognitive behavioral approach. The intent is to return the individual through a support system to assure success after receiving programming in this setting.

TOMPKINS REHABILITATION AND CORRECTIONS CENTER (TRCC)

The Tompkins Rehabilitation and Correction Center (TRCC) is a treatment center for male and female inmates/offenders. The TRCC program is managed in cooperation between the DOCR and the ND State Hospital. There are 3 wards that require a minimum 100 days up to 150 days treatment, followed by community supervision. All wards consist of diagnosis, evaluation, and treatment planning. Family involvement, group and individual therapy, cognitive restructuring, education, A.A. meetings, therapeutic recreation therapy, structured social environment therapy are all utilized. Interdisciplinary involvement, multiple treatment modalities and aftercare planning are all accomplished. Specialized programs are available such as specific skills based approaches, and involvement from DOCR case manager.

A solid foundation for discharge placement and aftercare is based on community placement criteria as determined by the DOCR. Appointments for aftercare are completed for every resident prior to discharge.

REENTRY PROGRAM

The Re-entry program is a Federal initiative supporting the cooperation of multiple service agencies to return youthful and higher risk offenders from prison to their community on parole. Offenders are identified upon admission to prison that meet the criteria for the Re-entry Program. It is mandatory offenders participate and complete recommended services. The program requires entering into a program agreement, which includes goals and objectives that focus on reducing risk by addressing the ten domains of the LSI-R.

The Re-entry program includes institutional and community treatment, participation in AA/NA, education and vocational training, employment, and community services. The program identifies the importance of faith-based relations. The second phase is the continuation of the program after release from prison to the community. The duration of an offender in Re-Entry in the community should be 1 year.

DRUG COURT

The Bismarck and Fargo Drug Court Program are court-supervised programs that target non-violent participants whose major problems stem from substance abuse. National statistics show the numerous benefits drug courts have on communities. Some of the benefits include alleviating pressure of court dockets, reducing the revolving-door syndrome, quick access to chemical treatment, cost effective chemical treatment vs. $20,000 to $50,000 for one year of incarceration, and reduced recidivism rates.

The drug court team consists of a district judge, probation officer/program coordinator, state's attorney, and contractual treatment provider. The district judge is responsible for judicial interaction. The program coordinator serves many areas including program development and implementation. He is responsible for case management and probation supervision. The states attorney is responsible for the initial screening of applicants and is the conduit for program entry. The contractual treatment provider provides addictions assessments and recommendations for all defendants referred to the drug court program.

LAST CHANCE

The Last Chance Program in Fargo, ND. provides a service of addiction treatment for approximately 20 offenders using a Cognitive Behavioral approach to effect change in offender behavior. The program is 7 months or longer providing a therapeutic treatment approach and strategies of supervision to reduce risk. This includes a comprehensive case plan and supervision using the Levels of Services Inventory-Revised (LSIR). These offenders are probationers under DOCR supervision who have violated terms of their probation. Without the immediate response and treatment intervention these offenders would otherwise be referred to the Court for revocation of supervision.

HALFWAY HOUSE

The DOCR in cooperation with Centre, Inc. works toward the further development and implementation of correctional treatment services based on evidence-based practices.

Centre, Inc. is a North Dakota nonprofit correctional agency that was formed in the mid 1970s to assist the courts and mainstream public agencies in providing community-based offender and treatment client services to establish halfway houses as a cost-effective intermediate sanction as well as an adjunct to parole and probation supervision.

The role of Centre Inc. has been to provide for the public safety by offering specialized programs in the state that can effectively monitor and house offenders outside the institutions and jails.

QUARTER HOUSE

The DOCR in cooperation with Centre, Inc. entered into a contractual arrangement for the Quarter House facility in Fargo, ND. The strategy is to better manage resources and effectively provide timely and appropriate housing with levels of services and accountability in a most cost effective manner.

The population served is probation and parole offenders completing or enrolled in corrections treatment programming to support their recovery and/or continued reduction in risk. Offenders should demonstrate the knowledge and skills to support their functioning in this less restrictive facility.

Offenders requiring a higher level of services in transition, such as the halfway house, may be phased toward the Quarter House facility. This strategy provides staff a better opportunity to monitor an offender's progress and activities in the community with the offender assuming greater responsibilities.

DAY REPORT

The Day Report Program is an offender-oriented program primarily to provide accountability and verification of scheduled activities. It is further to provide or coordinate services to target an offender's criminogenic needs. The supervising Field Services Officer remains involved to satisfy that the services recommended are provided or coordinated by the program.

The Day Report Program seeks to reduce recidivism through the delivery of a broad range of services targeting the identified risk. Most common risks include relapse of alcohol/drug use, undereducated and underemployed, companions and housing. Screening, referral and conditional release determine eligibility for acceptance and suitability for participation based on the needs of the offender and the availability of resources to meet those needs for the various treatment options.

ELECTRONIC MONITORING

Electronic Monitoring uses technology and equipment to provide the capability to monitor an offender's compliance with curfew, house arrest, or home detention conditions of supervision. Active monitoring provides a confirmation of the offender's compliance within a pre-established range in their residence. Schedules may be approved to allow work release or other activity beyond the established residence within restricted times.

New technology integrates Global Positioning Systems with electronic monitoring to include mapping an offender's travel and activities within the community. This technology may also allow identifying zones or restricted areas that will alert when the offender enters within a range of the restricted zone.

LOW RISK OFFENDER SUPERVISION

The ND DOCR Division of Field Services uses the Levels of Services Inventory-Revised to assess an offender's level of risk and targets specific high-risk offenders to be managed by the most skilled and trained staff. The Low Risk Offender Supervision Program refers lower risk offenders to be managed with less intensity of supervision under contractual arrangements.

The DOCR contracts with agencies outside the Division to provide monitoring services to the low risk offender. Most often an offender is referred to a low risk caseload after a period of supervision when most conditions have been met and there is little to monitor on the case supervision plan other than the collection of restitution or payment of fees. There may be occasions when an offender scores extremely low on the LSI-R at intake and, in that instance, the supervising officer may staff the case with the supervisor and, upon that supervisor's approval, may be referred directly to a contract agency for monitoring.

JAIL PAROLE VIOLATOR

A parole violator awaiting further disposition and their return to prison may be held in jail pending further outcome. Elevated risk to re-offend warrants an offender's return to incarceration.

3-DAY HOLD PAROLE HOLD

A parole violator experiencing relapse in their recovery or other technical violations may require detention as an intervention to reestablish the offender's treatment in the community. Authority is provided Field Officers to use this time to further evaluate and implement the services recommended for the offender in the community. Evaluation of the offender's risk to re-offend determines the risk can be effectively reduced with community corrections treatment intervention and supervision.

FARGO MALE INMATE TRANSITION PROGRAM (PROPOSED FOR 05-07)

The Bismarck Transition Center and the Female Inmate Transition Program are models to implement the services to meet the need for a male inmate population in transition to eastern North Dakota, primarily in the southeast.

JAIL or OTHER COMMUNITY BASED TREATMENT (PROPOSED FOR 05-07)

The offender has a DSM-IV diagnosis of alcohol and/or other drug dependence, has legal difficulties that are exacerbated by alcohol and/or other drug abuse and is willing to be involved in this diversionary program and comply with treatment recommendations and requirements of a DOCR approved treatment program.

ASSESSMENT CENTER PROGRAM (PROPOSED FOR 05-07)

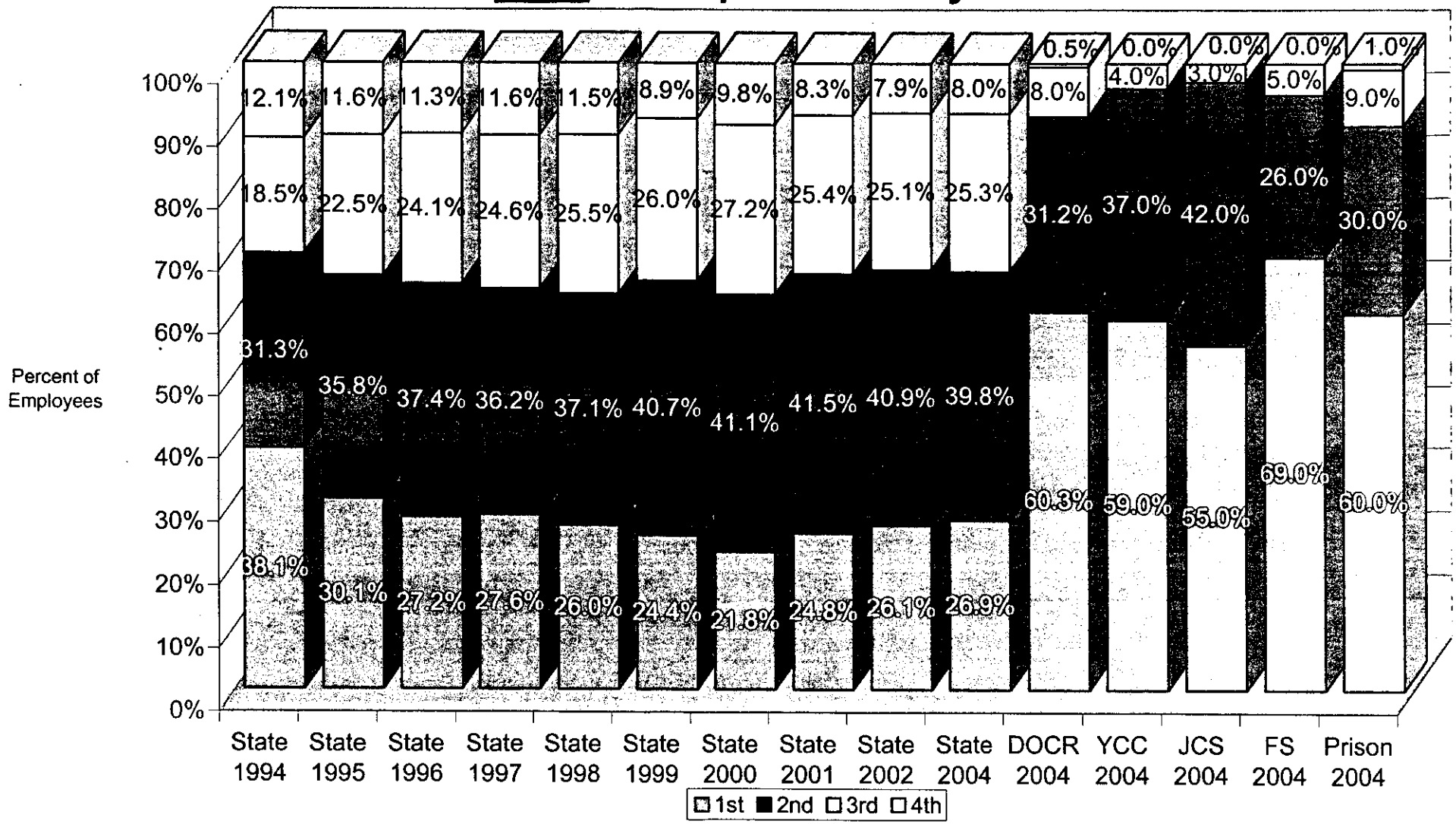
Best practices to manage and treat offenders in the interest of public safety and to reduce risk to reoffend requires knowledge of the offender's risk and needs. Validated assessment and evaluation is most often needed to determine the level of treatment to make the referral to a DOCR or Court approved treatment program. An assessment phase will require no less than ten days and up to sixty days. During this time an assessment team will conduct a thorough evaluation and recommend treatment programming.

An Assessment Center Program is a cooperative effort between the Department of Corrections and Rehabilitation and another private or public agency to provide further assessment and evaluation of offenders. It is a program that can be up to 60 days and will provide for a thorough assessment for offenders requiring evaluation and stabilization in a controlled environment. Each offender referred will have a corrections treatment plan written to include addressing the risk domains of the Levels of Services Inventory-Revised and state the recommended treatment programming targeting the criminogenic needs and risk.

RELAPSE TREATMENT INTERVENTION PROGRAM (PROPOSED FOR 05-07)

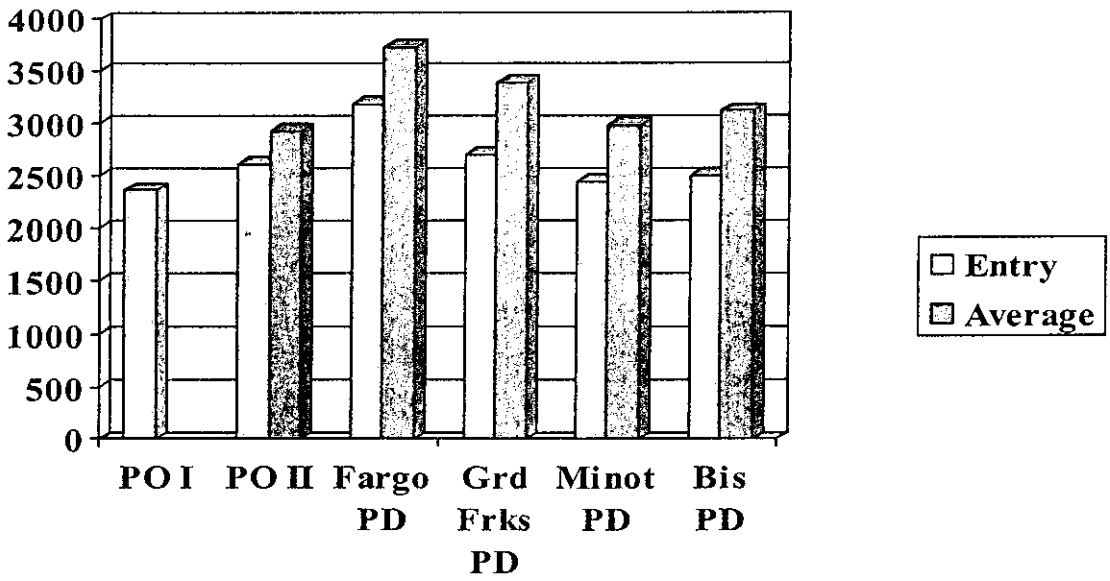
Relapse Programming targeted for an offender provides intervention and an alternative for offenders under supervision in the community who demonstrates relapse after successfully completing primary treatment and aftercare. Often the appropriate and timely response will intervene on what often results in a rapid decline in an offender's risk behaviors.

Salary Range Quartile Distribution
Prior to Proposed Salary



	State 1994	State 1995	State 1996	State 1997	State 1998	State 1999	State 2000	State 2001	State 2002	State 2004	DOCR 2004	YCC 2004	JCS 2004	FS 2004	Prison 2004
1st	38.1%	30.1%	27.2%	27.6%	26.0%	24.4%	21.8%	24.8%	26.1%	26.9%	60.3%	59.0%	55.0%	69.0%	60.0%
2nd	31.3%	35.8%	37.4%	36.2%	37.1%	40.7%	41.1%	41.5%	40.9%	39.8%	31.2%	37.0%	42.0%	26.0%	30.0%
3rd	18.5%	22.5%	24.1%	24.6%	25.5%	26.0%	27.2%	25.4%	25.1%	25.3%	8.0%	4.0%	3.0%	5.0%	9.0%
4th	12.1%	11.6%	11.3%	11.6%	11.5%	8.9%	9.8%	8.3%	7.9%	8.0%	0.5%	0.0%	0.0%	0.0%	1.0%

LINE OFFICER GRAPH

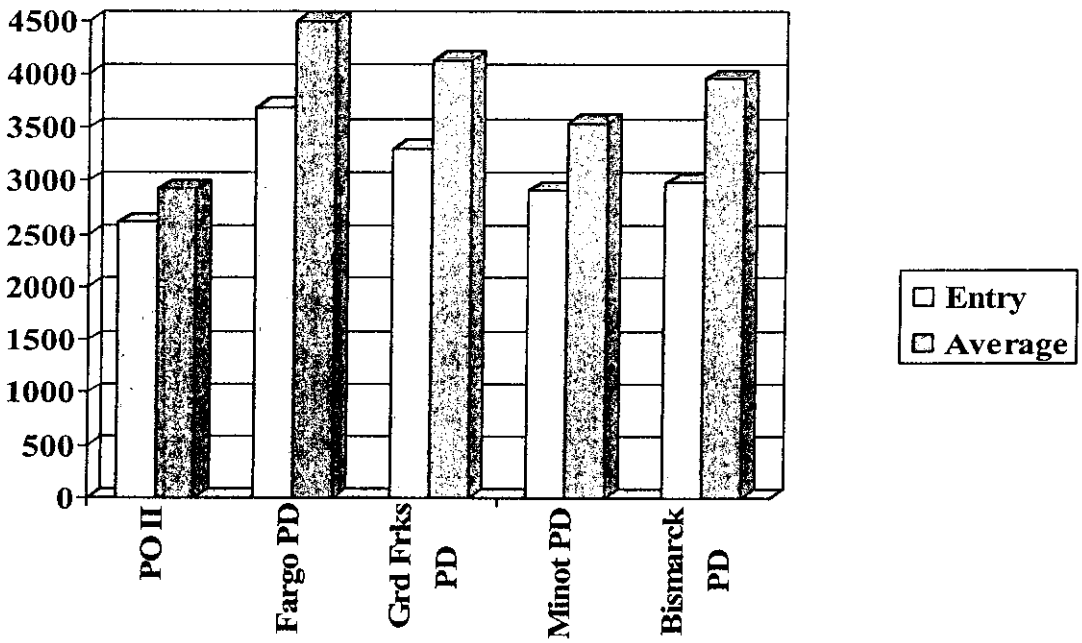


	Entry	Average	Yrs in Position	Average Yrs of Service
PO I	2364	** After 3 yrs of work experience the PO I is relcassed to a PO II		
PO II	2616	2930	5.4	??
Fargo PD	3192	3734	??	8
Grd Frks PD	2712	3391	??	??
Minot PD	2447	2982	??	??
Bis PD	2505	3124	??	9

*** Min quals for a PO II: BS degree and 3 yrs min working exp.

*** Min quals for Police Line Officer: High school degree or AA degree with, in some cases, 2 yrs of work experience.

PO LINE OFFICER/SERGEANT ON PD

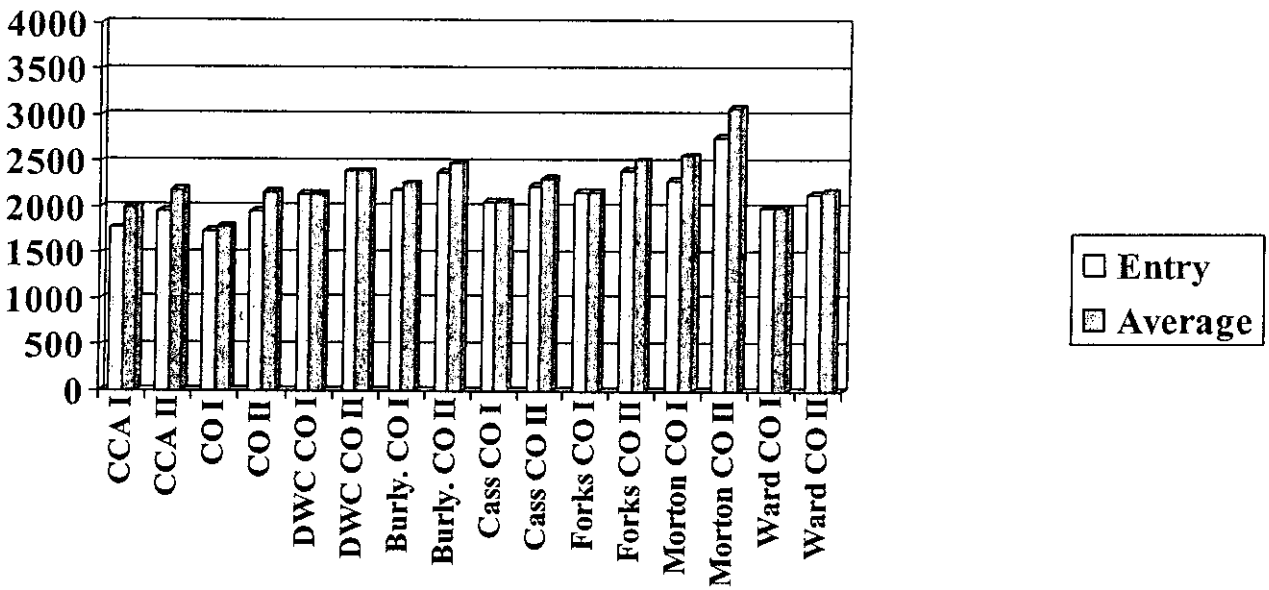


	Entry	Average	Yrs in Position	Average Yrs of Service
PO II	2616	2930	5.4	??
Fargo PD	3694	4625	??	3
Grd Frks PD	3305	4131	??	??
Minot PD	2908	3544	??	??
Bis PD	2983	3956	??	21

** Min quals for a PO II: BS degree and 3 yrs min working exp.

** Min quals for a Sargent postion range from an AA degree with three to five years of work experience prior to taking the exams.

CCA / CO GRAPH



Agency	Class	Entry	Average
Field Serv	CCA I	1775	1999
Field Serv	CCA II	1956	2195
Prison	CO I	1750	1784
Prison	CO II	1956	2163
DWCRC	CO I	2156	2156
DWCRC	CO II	2396	2396
Burleigh	CO I	2180	2268
Burleigh	CO II	2377	2481
Cass	CO I	2057	2057
Cass	CO II	2231	2315
Grd Frks	CO I	2176	2176
Grd Frks	CO II	2397	2518
Morton	CO I	2294	2564
Morton	CO II	2760	3088
Ward	CO I	1998	1998
Ward	CO II	2154	2165

(Attachment C)

Why good people pack up and leave their jobs

Turnover puts sizable dents in business operations

By DIANE STAFFORD
Knight Ridder Newspapers

Sharon Jordan-Evans had been working long hours, putting in several weekends and lots of traveling, when she went to her boss to ask for a day off at Christmas.

"I've used all my vacation time this year, but I'd like a day off at Christmas to see my children in Seattle," she said.

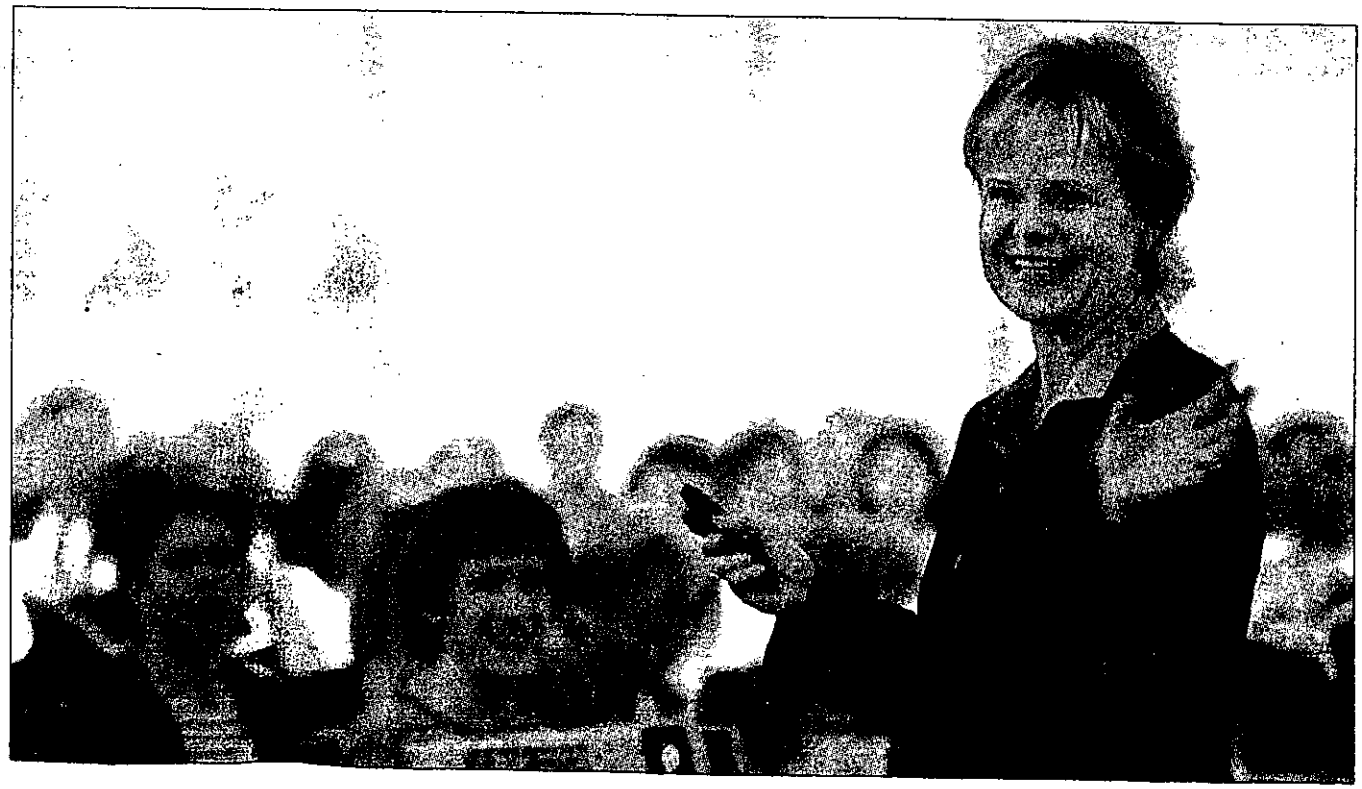
"I can't do that," the boss responded.

Jordan-Evans actually thought the boss was joking.

"If I did that for you, I'd have to do it for everybody," the boss said, closing the conversation without accepting Jordan-Evans' suggestions for how it could work.

The response by the boss became what employee retention consultant Leigh Branham calls the "weasel in the woodpile." It's what started Jordan-Evans thinking about leaving.

Eventually, when she gave notice and went through the standard exit interview, she said she was leaving to "pursue an entrepreneurial opportunity." That



Sharon Jordan-Evans, co-author of "Love 'Em or Lose 'Em — Getting Good People to Stay," speaks on June 14 to the Employment Practices Network of Kansas City in Overland Park, Kan. Whitney Curtis-Kansas City Star

was true, but it wasn't the real reason, the [redacted]tating factor.

[redacted]he exit interviewer never found the weasel," Jordan-Evans' boss never got the management feedback and learned something that would have helped retain a valued worker.

Jordan-Evans learned from the experience, though, and became a consultant advising others on employee retention. She has found that in a softened economy, interest in keeping top performers is higher than ever.

Jean Claytor, human resource director at Community America Credit Union in Kansas City, said her organization had stepped up its efforts to survey employees, both those who were staying and those who chose to leave.

"Generally, even if people say they're leaving for a better opportunity, they won't leave just for more money," Claytor said. "Sure, they're usually leaving for more money, but that wasn't the root reason they started their search, and we can't be content with the 'more money' answer."

The credit union's focus on surveying and finding reasons why employees stay or go has helped cut its turnover by 27 percent over the past year, Claytor said.

So why are good workers leaving?

The quick answer is that most employers don't know. Across industries, employers are learning that the typical exit interview is a hear-no-evil, see-no-evil, speak-no-evil failure.

Retention consultants say the standard exit interview — a few questions asked on the last day on the job — hurts rather than helps retention efforts.

"Too often, there's no follow-up, there's no searching for the weasel, there's no effort to look for patterns that call for corrective action," said Branham, retention expert at Right Management Consultants in Overland Park, Kan.

Fear of burning bridges, cynicism that what they say won't make a difference and lack of business familiarity by the interviewer all cause departing workers to refrain from revealing the real reason they are leaving.

More organizations are beginning to evaluate managers — and hold them accountable — for keeping valued staff members on board. In a widely quoted letter to shareholders and employees, General Electric CEO Jack Welch made it clear to GE managers that they were responsible for keeping top performers on board: "Losing one of these people must be held up as a leadership sin — a real failing."

As organizations struggle to improve retention, employers are learning a new mantra: "You don't know how to keep people if you don't know why they're leaving."

Retention experts say most employers don't know the reasons for turnover, because they have never asked. It is rare for employers to survey their work forces about their motivations and career goals. Rare, too, is the use of well-designed and properly administered exit interviews.

Branham advocates a third-party exit interview, conducted several weeks after the employee's departure. Interviewers must be well-trained and familiar with the business to ask appropriate follow-up questions, and the former employees must be assured of anonymity in their responses, he said.

Third-party interviews, handled correctly, gather aggregate information and detect management problems in need of corrective action, Branham said.

Some companies are trying to get the same results through better in-house interviewing.

"As soon as we know someone is leaving, we send a questionnaire to them," said Cynthia Saavedra, vice president-professional development at Government Employees Hospital Association in Independence. " 'Why are you leaving?' 'What might we have done to prevent you from leaving?'

"We ask them to rate their own performance and that of their immediate supervisor. We ask them if they think they were fairly treated, and did they have promotion possibilities."

After reading the survey answers, Saavedra said, a face-to-face interview is held.

Saavedra said departing employees occasionally were bitter, resentful or close-mouthed, but she said most responded candidly because "we are pleading for constructive comments to help make things better."

Saavedra and other human resource officials emphasized that even the most productive exit interview was akin to closing the barn door too late.

David M. Evans, compensation and benefits director at Cerner Corp., said his company had been attacking its turnover rate, knowing full well that some employees wouldn't tell the whole story in exit interviews.

"So, as soon as we hear they're contemplating a move, we throw three or four different people at them, hoping to glean things programmatically that we can do to keep them," Evans said.

Many employees leave for personal reasons that corporate intervention can't change. Some workers quit to care for children or elderly relatives, move when spouses are transferred, return to school or choose a complete career change.

During the past four years, the Hay Group has surveyed about 1 million workers in more than 330 companies. From this, the human resource and organizational behavior consulting firm has carved out information about workers who say they intend to leave their current employers.

From these responses — even though the workers haven't left yet — it's possible to measure factors that cause unhappiness. Results varied among professions and levels of the workplace hierarchy, but there were some constants.

Overall, workers were most likely poised to leave if they didn't think their skills were being used adequately.

Next in line were lack of confidence in management, lack of a clear sense of direction, lack of chances for advancement and skills growth, and lack of management feedback or coaching. Pay ranked next to last, just ahead of lack of training opportunities.

The Hay Group research showed that it is important for organizations to weed out bad managers who chase workers away. At the same time, weak performers in the organization must be let go; otherwise, the good people will be frustrated and unrewarded and leave, too.

Also, organizations shouldn't get so lean that they trap workers in jobs "because there's no one else to do what you're doing," the Hay report says. Cross-training, career development and flexible assignments are crucial to keep employees interested.

The Hay survey found that one out of every three employees plans to leave within two years.

"The best companies know that in all business climates, taking measures to retain valued employees saves money, preserves margins and leads to better business opportunities," Sherman said.

Attrition cuts into revenue

Employee attrition, which has risen by more than 25 percent in the [redacted] five years, is costlier and more harmful to companies in an economic downturn, according to Dawn Sherman, managing director of Hay Insight, the employee and customer survey practice of the Hay Group.

Average attrition costs are 18 months' worth of salary for each manager or professional who leaves and a half year's pay for each hourly worker who departs.

If an organization has 5,000 employees earning an average of $35,000, standard annual attrition rates (14 percent for clerical workers, 12.5 percent for professionals and 5.5 percent for managers) cost more than $20 million a year.

If the same organization has annual revenues of $500 million and a 10 percent profit margin, the cost of attrition is 4 percent of revenues and 40 percent of profits.

DEPARTMENT OF CORRECTIONS AND REHABILITATION
FIELD SERVICES DIVISION
REQUESTED NEW FTE FUNDING

Description		Amount	FTE
Institutional Offender Services			
Temp to Permanent - Administrative Staff			
FTE Salaries	$	48,119	1.10
Temp Salaries		(54,552)	
Benefits		21,873	
Total Administrative Staff	$	15,440	1.10
Total Institutional Offender Services	**$**	**15,440**	**1.10**
Security and Supervision			
Temp to Permanent - Sex Offender Supervision			
FTE Salaries	$	152,006	2.00
Temp Salaries		(117,792)	
Benefits		59,906	
IT-Data Processing		1,392	
IT-Telephone		2,400	
Travel		17,600	
Lease / Rent Bldg		4,800	
Office Supplies		500	
Food / Clothing		1,600	
Miscellaneous Supplies		2,500	
IT Equip under $5,000		12,024	
Total Sex Offender Positions	$	136,936	2.00
Temp to Permanent - Administrative Staff			
FTE Salaries	$	171,664	4.00
Temp Salaries		(199,611)	
Benefits		83,556	
Total Administrative Staff	$	55,609	4.00
Temp to Permanent - Community Corrections Agents (CCA)			
FTE Salaries	$	123,579	2.50
Temp Salaries		(128,928)	
Benefits		48,492	
Total CCA's	$	43,143	2.50
Total Security and Supervision	**$**	**235,688**	**8.50**

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DEPARTMENT OF CORRECTIONS AND REHABILITATION
FIELD SERVICES DIVISION
REQUESTED NEW FTE FUNDING

Description		Amount	FTE
Treatment Services			
New FTE - Sex Offender Supervision (SOS) - Program Manager			
FTE Salaries	$	88,670	1.00
Benefits		29,628	
IT-Data Processing		696	
IT-Telephone		1,200	
Travel		8,800	
Lease / Rent Bldg		2,400	
Operating Fees & Services		107,612	
Office Supplies		250	
Food / Clothing		800	
Miscellaneous Supplies		1,250	
IT Equip under $5,000		6,012	
Total SOS - Program Manager	$	247,318	1.00
Total Treatment Services	**$**	**247,318**	**1.00**
Total Field Services Division	**$**	**498,446**	**10.60**

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DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

FSD - DEPARTMENT ADMINISTRATION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	147,075	76,412	76,971	153,383	154,820	163,422	10,039
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	41,708	23,129	23,414	46,543	46,778	51,068	4,525
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	1,775	770	499	1,269	44,761	44,761	43,492
IT-TELEPHONE	3003	1,849	794	556	1,350	997	997	(353)
TRAVEL	3004	4,805	3,139	1,989	5,128	3,608	3,608	(1,520)
IT-SOFTWARE/SUPPLIES	3005	4,833	716	464	1,180	22,619	22,619	21,439
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	519	187	120	307	223	223	(84)
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	543	363	235	598	415	415	(183)
LEASE/RENT - BLDG/LAND	3012	52	7	4	11	7	7	(4)
DUES & PROFESSIONAL DEV	3013	2,773	2,042	1,321	3,363	2,192	2,192	(1,171)
OPERATING FEES & SERVICES	3014	6,493	1,753	1,133	2,886	5,237	5,237	2,351
REPAIRS	3016	646	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	5	-	-	-	1,855	1,855	1,855
INSURANCE	3019	232	303	197	500	318	318	(182)
OFFICE SUPPLIES	3021	1,112	368	238	604	548	548	(56)
PRINTING	3024	794	897	579	1,476	945	945	(531)
PROFESSIONAL SUPPLIES & MAT	3028	968	132	85	217	156	156	(61)
FOOD & CLOTHING	3027	346	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	3	1	-	1	1	1	-
MISCELLANEOUS SUPPLIES	3033	136	87	56	143	91	91	(52)
OFFICE EQUIP - UNDER $5,000	3034	241	200	131	331	211	211	(120)
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	9,498	1,496	969	2,465	10,889	10,889	8,424
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	7,950	7,950	-	-	(7,950)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-	-
TOTAL		**226,406**	**112,794**	**116,911**	**229,705**	**296,671**	**309,563**	**79,858**
	General	221,941	111,694	115,563	227,257	285,490	298,382	71,125
	Federal	4,465	1,100	1,348	2,448	-	-	(2,448)
	Special	-	-	-	-	11,181	11,181	11,181
		226,406	**112,794**	**116,911**	**229,705**	**296,671**	**309,563**	**79,858**
FTE		1.68	1.68	-	1.68	1.68	1.68	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

FIELD SERVICES DIVISION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	5,404,094	2,854,639	2,945,961	5,800,600	5,875,818	6,783,106	982,506
TEMP, OT, SHIFT	1002	182,833	190,513	288,353	478,866	713,280	212,400	(266,466)
BENEFITS	1008	1,700,733	976,821	974,370	1,951,191	2,063,372	2,439,356	488,165
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	265,910	72,075	93,651	165,726	205,725	207,813	42,087
IT-TELEPHONE	3003	105,999	52,577	68,103	120,680	107,682	111,282	(9,398)
TRAVEL	3004	428,229	223,788	273,733	497,521	496,001	522,401	24,880
IT-SOFTWARE/SUPPLIES	3005	65,832	11,371	7,884	19,255	40,694	40,694	21,439
UTILITIES	3006	5,616	2,627	2,923	5,550	5,550	5,550	-
POSTAGE	3007	48,145	23,438	27,201	50,639	50,555	50,555	(84)
IT-CONTRACTUAL SERVICES	3008	13,624	1,444	3,356	4,800	4,800	4,800	-
LEASE/RENT - EQUIPMENT	3011	30,154	6,490	7,284	13,774	13,591	13,591	(183)
LEASE/RENT - BLDG/LAND	3012	263,438	121,603	109,908	231,511	243,868	251,068	19,557
DUES & PROFESSIONAL DEV	3013	43,089	43,798	42,960	86,758	85,587	85,587	(1,171)
OPERATING FEES & SERVICES	3014	5,153,181	2,852,864	4,380,277	7,233,141	8,492,396	11,402,686	4,169,545
REPAIRS	3016	17,649	9,019	12,941	21,960	21,960	21,960	-
PROFESSIONAL SERVICES	3018	153,748	67,595	68,835	136,430	138,285	138,285	1,855
INSURANCE	3019	15,359	16,002	13,375	29,377	29,195	29,195	(182)
OFFICE SUPPLIES	3021	35,090	10,476	29,255	39,731	39,675	40,425	694
PRINTING	3024	19,159	9,388	13,891	23,279	22,748	22,748	(531)
PROFESSIONAL SUPPLIES & MAT	3028	25,662	2,914	15,873	18,787	18,726	18,726	(61)
FOOD & CLOTHING	3027	22,891	8,341	27,264	35,605	35,605	38,005	2,400
MEDICAL, DENTAL & OPTICAL	3029	101,329	48,828	65,158	113,986	113,986	113,986	-
BLDG,GRNDS,VEHICLE MTCE S	3030	23	69	182	251	251	251	-
MISCELLANEOUS SUPPLIES	3033	102,470	13,288	26,541	39,829	39,777	43,527	3,698
OFFICE EQUIP - UNDER $5,000	3034	13,249	200	1,131	1,331	1,211	1,211	(120)
OTHER EQUIP - UNDER $5,000	3036	3,410	1,527	473	2,000	2,000	2,000	-
IT-EQUIP UNDER $5,000	3038	133,322	16,035	4,830	20,865	29,289	47,325	26,460
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	7,950	7,950	-	-	(7,950)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	3,794,360	1,510,661	2,425,004	3,935,665	3,682,617	3,682,617	(253,048)
TOTAL		**18,148,598**	**9,148,391**	**11,938,667**	**21,087,058**	**22,574,244**	**26,331,150**	**5,244,092**
	General	12,720,521	5,902,386	5,704,987	11,607,373	16,108,965	19,854,200	8,246,827
	Federal	4,066,105	2,534,935	4,812,242	7,347,177	3,803,642	3,815,313	(3,531,864)
	Special	1,361,972	711,070	1,421,438	2,132,508	2,661,637	2,661,637	529,129
		18,148,598	**9,148,391**	**11,938,667**	**21,087,058**	**22,574,244**	**26,331,150**	**5,244,092**
FTE		77.43	81.43	-	81.43	78.75	92.03	10.60

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

FSD - DIVISION ADMINISTRATION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	336,183	211,306	227,942	439,248	440,400	464,822	25,574
TEMP, OT, SHIFT	1002	1,494	1,545	73,705	75,250	66,000	66,000	(9,250)
BENEFITS	1008	88,228	59,525	73,824	133,349	131,846	142,719	9,370
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	12,979	4,836	11,244	16,080	13,473	13,473	(2,607)
IT-TELEPHONE	3003	7,488	4,129	4,247	8,376	8,392	8,392	16
TRAVEL	3004	24,226	13,847	12,803	26,650	26,650	26,650	-
IT-SOFTWARE/SUPPLIES	3005	29,901	1,986	3,514	5,500	5,500	5,500	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	36,757	11,972	14,028	26,000	26,000	26,000	-
IT-CONTRACTUAL SERVICES	3008	6,451	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	5,535	1,869	1,731	3,600	3,600	3,600	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	16,459	23,295	27,705	51,000	51,000	51,000	-
OPERATING FEES & SERVICES	3014	7,398	6,745	13,855	20,600	20,600	20,600	-
REPAIRS	3016	2,862	828	2,122	2,950	2,950	2,950	-
PROFESSIONAL SERVICES	3018	6,695	-	10,150	10,150	10,150	10,150	-
INSURANCE	3019	13,397	14,718	12,266	26,984	26,984	26,984	-
OFFICE SUPPLIES	3021	8,375	2,422	5,578	8,000	8,000	8,000	-
PRINTING	3024	4,639	1,832	2,868	4,700	4,700	4,700	-
PROFESSIONAL SUPPLIES & MAT	3028	18,260	1,238	3,762	5,000	5,000	5,000	-
FOOD & CLOTHING	3027	2,318	1,747	853	2,600	2,600	2,600	-
MEDICAL, DENTAL & OPTICAL	3029	11,829	9,384	2,616	12,000	12,000	12,000	-
BLDG,GRNDS,VEHICLE MTCE S	3030	15	-	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	13,002	5,762	2,238	8,000	8,000	8,000	-
OFFICE EQUIP - UNDER $5,000	3034	4,549	-	1,000	1,000	1,000	1,000	-
OTHER EQUIP - UNDER $5,000	3036	3,410	1,527	473	2,000	2,000	2,000	-
IT-EQUIP UNDER $5,000	3038	82,845	6,938	62	7,000	7,000	7,000	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6008	-	-	-	-	-	-	-
TOTAL		**745,295**	**387,451**	**508,586**	**896,037**	**883,845**	**919,140**	**23,103**
	General	738,728	377,310	345,484	722,794	710,602	745,897	23,103
	Federal	617	36	-	36	-	-	(36)
	Special	5,950	10,105	163,102	173,207	173,243	173,243	36
		745,295	**387,451**	**508,586**	**896,037**	**883,845**	**919,140**	**23,103**
FTE		5.00	5.00	-	5.00	5.00	5.00	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION								
2005 - 2007 BUDGET REQUEST								
FSD - VICTIM SERVICES								
Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	80,796	40,800	40,800	81,600	149,040	157,327	75,727
TEMP, OT, SHIFT	1002	1,008	-	1,000	1,000	-	-	(1,000)
BENEFITS	1008	13,763	6,997	6,981	13,978	38,332	41,419	27,441
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	2,279	285	411	696	696	696	-
IT-TELEPHONE	3003	2,869	1,096	1,876	2,972	3,246	3,246	274
TRAVEL	3004	4,681	2,007	3,518	5,525	5,525	5,525	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	1,973	-	2,200	2,200	2,200	2,200	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	4,723	1,444	1,248	2,692	2,692	2,692	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	3,825	2,182	2,843	5,025	5,025	5,025	-
OPERATING FEES & SERVICES	3014	-	-	200	200	200	200	-
REPAIRS	3016	197	248	2	250	250	250	-
PROFESSIONAL SERVICES	3018	-	-	-	-	-	-	-
INSURANCE	3019	108	13	99	112	112	112	-
OFFICE SUPPLIES	3021	414	145	380	525	525	525	-
PRINTING	3024	1,026	687	1,013	1,700	1,700	1,700	-
PROFESSIONAL SUPPLIES & MAT	3028	-	-	-	-	-	-	-
FOOD & CLOTHING	3027	37	40	10	50	50	50	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	86	-	100	100	100	100	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038		-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	3,409,794	1,337,077	2,218,588	3,555,665	3,302,617	3,302,617	(253,048)
TOTAL		**3,527,579**	**1,393,021**	**2,281,269**	**3,674,290**	**3,512,310**	**3,523,684**	**(150,606)**
	General	210,517	53,731	136,966	190,697	208,313	214,827	24,130
	Federal	2,905,214	1,150,125	1,991,471	3,141,596	2,860,000	2,864,860	(276,736)
	Special	411,848	189,165	152,832	341,997	443,997	443,997	102,000
		3,527,579	**1,393,021**	**2,281,269**	**3,674,290**	**3,512,310**	**3,523,684**	**(150,606)**
FTE		1.00	2.00	-	2.00	2.00	2.00	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

FSD - INSTITUTIONAL OFFENDER SERVICES

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	520,703	202,977	155,271	358,248	399,544	466,493	108,245
TEMP, OT, SHIFT	1002	29,800	45,953	86,501	132,454	54,552	-	(132,454)
BENEFITS	1008	149,648	64,747	58,391	123,138	118,734	145,085	21,947
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	7,510	3,587	6,506	10,093	7,080	7,080	(3,013)
IT-TELEPHONE	3003	4,815	2,851	1,493	4,344	5,135	5,135	791
TRAVEL	3004	34,388	14,232	21,632	35,864	35,864	35,864	-
IT-SOFTWARE/SUPPLIES	3005	2,489	175	325	500	500	500	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	3,222	80	3,420	3,500	3,500	3,500	-
IT-CONTRACTUAL SERVICES	3008	4,723	1,444	3,356	4,800	4,800	4,800	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	1,601	2,993	1,207	4,200	4,200	4,200	-
OPERATING FEES & SERVICES	3014	1,603,146	1,352	1,563	2,915	2,915	2,915	-
REPAIRS	3016	733	248	152	400	400	400	-
PROFESSIONAL SERVICES	3018	8,601	-	7,880	7,880	7,880	7,880	-
INSURANCE	3019	824	164	136	300	300	300	-
OFFICE SUPPLIES	3021	2,650	495	2,405	2,900	2,900	2,900	-
PRINTING	3024	2,208	667	1,583	2,250	2,250	2,250	-
PROFESSIONAL SUPPLIES & MAT	3028	180	106	894	1,000	1,000	1,000	-
FOOD & CLOTHING	3027	1,506	291	2,564	2,855	2,855	2,855	-
MEDICAL, DENTAL & OPTICAL	3029	2,011	-	300	300	300	300	-
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	1,472	-	1,500	1,500	1,500	1,500	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	1,907	7,601	3,799	11,400	11,400	11,400	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-	-
TOTAL		**2,384,137**	**349,963**	**360,878**	**710,841**	**667,609**	**706,357**	(4,484)
	General	2,291,373	278,020	312,023	590,043	596,627	635,375	45,332
	Federal	44,423	33,374	39,578	72,952	-	-	(72,952)
	Special	48,341	38,569	9,277	47,846	70,982	70,982	23,136
		2,384,137	**349,963**	**360,878**	**710,841**	**667,609**	**706,357**	**(4,484)**
FTE		5.90	4.90	-	4.90	4.90	6.00	1.10

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

FSD - SECURITY / SUPERVISION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	3,794,301	1,963,701	2,049,888	4,013,589	3,950,598	4,617,507	603,918
TEMP, OT, SHIFT	1002	124,874	129,665	125,692	255,357	579,120	132,792	(122,565)
BENEFITS	1008	1,249,994	703,713	679,461	1,383,174	1,464,614	1,742,143	358,969
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	228,827	59,613	69,612	129,225	133,080	134,472	5,247
IT-TELEPHONE	3003	82,179	37,460	47,914	85,374	79,480	81,880	(3,494)
TRAVEL	3004	302,880	158,338	180,092	338,430	338,430	356,030	17,600
IT-SOFTWARE/SUPPLIES	3005	8,978	6,232	3,293	9,525	9,525	9,525	-
UTILITIES	3006	5,616	2,610	2,890	5,500	5,500	5,500	-
POSTAGE	3007	5,355	10,965	7,335	18,300	18,300	18,300	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	7,937	2,814	4,070	6,884	6,884	6,884	-
LEASE/RENT - BLDG/LAND	3012	263,386	121,596	109,904	231,500	243,861	248,661	17,161
DUES & PROFESSIONAL DEV	3013	12,236	5,311	8,519	13,830	13,830	13,830	-
OPERATING FEES & SERVICES	3014	23,703	3,758	8,184	11,942	11,942	11,942	-
REPAIRS	3016	12,684	6,476	8,944	15,420	15,420	15,420	-
PROFESSIONAL SERVICES	3018	129,884	62,507	49,893	112,400	112,400	112,400	-
INSURANCE	3019	776	662	561	1,223	1,223	1,223	-
OFFICE SUPPLIES	3021	17,291	6,131	13,924	20,055	20,055	20,555	500
PRINTING	3024	9,086	5,173	5,280	10,453	10,453	10,453	-
PROFESSIONAL SUPPLIES & MAT	3028	1,113	90	1,050	1,140	1,140	1,140	-
FOOD & CLOTHING	3027	16,266	5,136	20,564	25,700	25,700	27,300	1,600
MEDICAL, DENTAL & OPTICAL	3029	78,989	36,952	47,248	84,200	84,200	84,200	-
BLDG,GRNDS,VEHICLE MTCE S	3030	-	57	143	200	200	200	-
MISCELLANEOUS SUPPLIES	3033	24,109	5,633	19,173	24,806	24,806	27,306	2,500
OFFICE EQUIP - UNDER $5,000	3034	8,459	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	33,429	-	-	-	-	12,024	12,024
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-	-
TOTAL		**6,442,352**	**3,334,593**	**3,463,634**	**6,798,227**	**7,150,761**	**7,691,687**	**893,460**
	General	6,257,863	3,161,883	2,851,061	6,012,944	6,368,826	6,909,752	896,808
	Federal	-	-	-	-	-	-	-
	Special	184,489	172,710	612,573	785,283	781,935	781,935	(3,348)
		6,442,352	**3,334,593**	**3,463,634**	**6,798,227**	**7,150,761**	**7,691,687**	**893,460**
FTE		54.85	57.85	-	57.85	57.85	66.35	8.50

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

FSD - TREATMENT

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	525,036	359,443	395,089	754,532	781,416	913,535	159,003
TEMP, OT, SHIFT	1002	25,657	13,350	1,455	14,805	13,608	13,608	(1,197)
BENEFITS	1008	157,392	118,710	132,299	251,009	263,068	316,922	65,913
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	12,540	2,984	5,379	8,363	6,635	7,331	(1,032)
IT-TELEPHONE	3003	6,799	6,247	12,017	18,264	10,432	11,632	(6,632)
TRAVEL	3004	57,249	32,225	53,699	85,924	85,924	94,724	8,800
IT-SOFTWARE/SUPPLIES	3005	19,631	2,262	288	2,550	2,550	2,550	-
UTILITIES	3006	-	17	33	50	50	50	-
POSTAGE	3007	319	234	98	332	332	332	-
IT-CONTRACTUAL SERVICES	3008	2,450	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	11,416	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	2,400	2,400
DUES & PROFESSIONAL DEV	3013	6,195	7,975	1,365	9,340	9,340	9,340	-
OPERATING FEES & SERVICES	3014	3,512,441	2,839,256	4,355,342	7,194,598	8,451,502	11,361,792	4,167,194
REPAIRS	3016	527	1,219	1,721	2,940	2,940	2,940	-
PROFESSIONAL SERVICES	3018	8,563	5,088	912	6,000	6,000	6,000	-
INSURANCE	3019	22	142	116	258	258	258	-
OFFICE SUPPLIES	3021	5,248	917	6,730	7,647	7,647	7,897	250
PRINTING	3024	1,406	132	2,568	2,700	2,700	2,700	-
PROFESSIONAL SUPPLIES & MAT	3028	5,141	1,348	10,082	11,430	11,430	11,430	-
FOOD & CLOTHING	3027	2,418	1,127	3,273	4,400	4,400	5,200	800
MEDICAL, DENTAL & OPTICAL	3029	8,500	2,492	14,994	17,486	17,486	17,486	-
BLDG,GRNDS,VEHICLE MTCE S	3030	5	11	39	50	50	50	-
MISCELLANEOUS SUPPLIES	3033	63,665	1,806	3,474	5,280	5,280	6,530	1,250
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	5,643	-	-	-	-	6,012	6,012
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	384,566	173,584	206,416	380,000	380,000	380,000	-
TOTAL		**4,822,829**	**3,570,569**	**5,207,389**	**8,777,958**	**10,063,048**	**13,180,719**	**4,402,761**
	General	3,000,099	1,919,748	1,943,890	3,863,638	7,939,107	11,049,967	7,186,329
	Federal	1,111,386	1,350,300	2,779,845	4,130,145	943,642	950,453	(3,179,692)
	Special	711,344	300,521	483,654	784,175	1,180,299	1,180,299	396,124
		4,822,829	**3,570,569**	**5,207,389**	**8,777,958**	**10,063,048**	**13,180,719**	**4,402,761**
FTE		9.00	10.00	-	10.00	9.00	11.00	1.00

	A	B	C	D	E	F
1	Agency Name: **Dept of Corrections & Rehab**					
2	Program: **FS - Administration**					
3	Reporting Level: **01-530-500-10-10-10-00-00000000**					
4	Cost Centers: **5030, 5061**					
5	**Description**	**Object/Rev Code**	**2005-07 Budget Recommendation**	**Total Change from 2003-2005**	**Change description**	**Detailed Description**
6	Salaries	1001	464,822	25,574	Governor's Request	
7	Temp, Overtime & Shift	1002	66,000	-9,250		Temp for Return IC Offenders
8	Benefits	1008	142,719	9,370	Governor's Request	
9	Salary Budget Adj	1900	0	0		
10	IT-Data Processing	3002	13,473	-2,607		See IT Data Chart
11	IT-Telephone	3003	8,392	16		See IT Phone Chart
12	Travel	3004	26,650	0		See Travel Chart
13	IT-Software/Supplies	3005	5,500	0		See It Chart
14	Utilities	3006	0	0		
15	Postage	3007	26,000	0		Postage for Central and postage sent to districts
16	IT- Contract Ser.	3008	0	0		
17	Lease/Rent-Equip	3011	3,600	0		Copier Rental
18	Lease/Rent-Build	3012	0	0		
19	Dues & Professional Dev.	3013	51,000	0		36,000 Interstate Commission Dues, MOIC, APPA, & Training for staff see chart
20	Operating Fees & Services.	3014	20,600	0		See Chart
21	Repairs	3016	2,950	0		Normal Equip & Radio repairs
22	Professional Ser.	3018	10,150	0		Consultants
23	Insurance	3019	26,984	0		Majority Risk Management & balance property
24	Office Supplies	3021	8,000	0		Routine office supplies that are not allocated to the other functional areas
25	Printing	3024	4,700	0		LSI scoring manuals & divisional forms
26	Food & Clothing	3027	2,600	0	Employees are allowed up to $528 a biennium for clothing allowance	
27	Professional Sup	3028	5,000	0	Ammunition for the division	

	A	B	C	D	E	F
28	Medical, Dental, Optical	3029	12,000	0	LSI licenses & scoring sheets	
29	Bldg,Grnds, Vehicle Mtcs	3030	0	0		
30	Miscellaneous Supplies	3033	8,000	0	Misc Supplies. under $750	
31	Office Equip - Under $5,000	3034	1,000	0		
32	Other Equip-Under $5,000	3036	2,000	0		Exercise Equip for staff
33	IT-Equip under $5,000	3038	7,000	0		2 car radios & a printer see chart
34	Motor Vehicles	5004	0	0		
35	Land & Buildings	5005	0	0		
36	Extraordinary Repairs	5010	0	0		
37	IT-Equip over $5,000	5016	0	0		
38	Other Capital Payments	5020	0	0		
39	Equip-Over $5,000	5030	0	0		
40	Grants, Benefits & Claims	6006	0	0		
41	Expenditure Totals		919,140	23,103		
42						
43	Funding					
44	General		745,897	23,103		
45	Federal		0	-36		
46	Special		173,243	36		
47	Total Funding Source		919,140	23,103		
48						
49	Authorized FTE		5			

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	ITD Data Processing Bill 7/19/04								Dev + FPS				
2	Object 2000		05 - 07 Budget change	03 - 05 Base	05 - 07 Biennial Amount		Device		Amount	Port		VPN & LD	Records
3	Cost Center	District				Amount	Amount	Devices	Per Month	Charges	CPU Time	Other	Mgt
4	5030	Admin	(2,607)	16,080	13,473	561	319	11	29	131	60	10	42
5	5040	IOSP	(3,013)	10,789	7,776	324	319	11	29	0	0	5	0
6	5040	Crime Victim Coord	696	0	696	29	29	1	29	0	0	0	0
7	5041	Pre-Release	0	696	696	29	29	1	29	0	0	0	0
8	5050	Minot	(360)	3,624	3,264	136	116	4	29	0	0	20	0
9	5051	Williston	(2,880)	12,168	9,288	387	87	3	29	280	0	20	0
10	5052	Jamestown	(248)	4,088	3,840	160	145	5	29	0	0	15	0
11	5053	Fargo	(408)	28,512	28,104	1,171	261	9	29	840	0	70	0
12	5054	Grand Forks	480	24,456	24,936	1,039	174	6	29	840	0	25	0
13	5055	Grafton	1,392	8,880	10,272	428	58	2	29	370	0	0	0
14	5056	Devils Lake	0	13,728	13,728	572	87	3	29	480	0	5	0
15	5057	Rolla	(2,095)	3,607	1,512	63	58	2	29	0	0	5	0
16	5058	Bismarck/Mandan	15,840	9,120	24,960	1,040	290	10	29	740	0	10	0
17	5059	Dickinson	120	7,224	7,344	306	116	4	29	170	0	20	0
18	5060	Wahpeton	(6,840)	9,288	2,448	102	87	3	29	0	0	15	0
19	5062	Oakes	240	696	936	39	29	1	29	0	0	10	0
20	5064	TRCC	(1,392)	2,784	1,392	58	58	2	29	0	0	0	0
21	5063	Re-Entry Grant P181-	(336)	4,883	4,547	58	29	1	29	29	0	0	0
22	5063	Last Chance proj 200	1,392	0	1,392	58	58	2	29	0	0	0	0
23	5063	Drug Court P153-02 f	1,752	0	1,752	73	58	2	29	0	0	15	0
24	5065	Crime Victims	0	696	696	29	29	1	29	0	0	0	0
25	5070	West Fargo	(1,386)	3,834	2,448	102	87	3	29	0	0	15	0
26		Total	347		165,500	6,765	2,523	87	638	3,880	60	260	42
27													
28													
29													
30													
31											-		

	A	B	D	E	F	G	H	I
3	Cost Center	District	05 -0 7 Telephone	Monthly (July 04) Cell	05 - 07 Cell	05 -07 Total Telephone	03 - 05 Base	Budget Change
4	5030	Admin	6,558	76.43	1,834	8,392	8,376	16
5	5040	IOSP	4,321	33.93	814	5,135	4,344	791
6	5041	Transitional Center - Bismarck	1,560	14.38	345	1,905	2,304	(399)
7	5050	Minot	6,055	54.48	1,308	7,363	10,975	(3,612)
8	5051	Williston	2,251	60.47	1,451	3,702	3,168	534
9	5052	Jamestown	2,368	42.02	1,008	3,376	2,808	568
10	5053	Fargo	9,843	173.71	4,169	14,012	18,360	(4,348)
11	5054	Grand Forks	4,227	209.49	5,028	9,255	8,040	1,215
12	5055	Grafton	1,735	33.72	809	2,544	2,304	240
13	5056	Devils Lake	2,427	43.82	1,052	3,479	3,936	(457)
14	5057	Rolla	4,204	24.42	586	4,790	4,104	686
15	5058	Bismarck/Mandan	1,377	331.76	7,962	9,339	15,088	(5,749)
16	5059	Dickinson	2,964	166.87	4,005	6,969	4,851	2,118
17	5060	Wahpeton	4,102	91.45	2,195	6,297	3,720	2,577
18	5061	IC Return Fund	0	0.00	0	0	0	0
19	5062	Oakes	2,335	20.55	493	2,828	2,848	(20)
20	5063	VISTA Life Skills	118	61.59	1,478	2,478	8,568	(6,090)
21	5063	Last Chance Proj 20000	0	0.00	0	0		0
22	5063	Re-Entry Grant P181-03	798	0.00	0	798		0
23	5063	Inter San	84	0.00	0	84		0
24	5064	TRCC	3,909	89.17	2,140	6,049	7,392	(1,343)
25	5065	Crime Victims	2,425	0.00	0	3,246	2,972	274
26	5040	CV Coordinator	821	0.00	0	821		0
27	5070	West Fargo	4,409	46.53	1,117	5,526	5,172	354
28		Total	68,889	1,574.79	37,795	106,684		(12,644)

Travel (521000) - Administration												
	Accounts	521010	521020	521030	521035	521045	521060	521070	521075	521080	521085	TOTAL
District	Dept ID-Cost Center	Air Trans In State	In State Meals	In State Mileage	IRS Meals Taxable	Motor Pool Car Mileage	Travel Non-Empl	Air Trans Out of State	Out of State Lodging	Out of State Meals	Other Comm Trans Out of State	TRAVEL BY DEPT ID/CC
		2,349	1,277	430	499	13,734	1,367	2,459	2,827	1,561	147	26,650

IT Software/Supplies (531000) - Administration					
	Accounts	531005	531010	531020	**TOTAL**
		Data Proc Supply Misc	IT Equip Under $750	Software/Licenses under $5000	**DEPT ID/CC**
		393	3,310	1,797	**5,500**

Professional Development (611000) - Administration					
	Accounts	611005	611010	611020	TOTAL
		Conference Expenses	Dues & Memberships	Professional Development	DEPT ID/CC
		100	37,500	13,400	**51,000**
			36,000 - Interstate Compact		

Operating Fees & Services (621000) - Administration									
	Accounts	621020	621060	621145	621285	621305	621370	TOTAL	
		Advertising Services	Awards, Rewards, Prizes	Film Processing	Licenses & Taxes	Misc Contractual Fees	Purchases of Services & Coop Agreement	DEPT ID/CC	
		1,216	1,241	43	190	4,225	13,685	**20,600**	
							Mostly US Marshall returning		
							Interstate Compact Offenders		

Office Supplies (536000) - Administration				
	Accounts	536005	536015	TOTAL
		Central Supply	Office Supplies	DEPT ID/CC
		3,204	4,796	**8,000**

Misc Supplies (535000) - Administration			
	Accounts	535015	**TOTAL**
		Equip under $750	**DEPT ID/CC**
		8,000	**8,000**

IT Equip Under $5000 (551000) - Administration				
	Accounts	551010	551020	TOTAL
		IT-Radio Equip under $5000	Other IT Equip under $5000	DEPT ID/CC
		5,848	1,152	7,000
		2 Car Radio	Printer	

	A	B	C	D	E	F
1	Agency Name: **Dept of Corrections & Rehab**					
2	Program: FS - **Security/Supervision**					
3	Reporting Level: **01-530-500-10-10-20-00-00000000**					
4	Cost Centers: **5050,5051,5052,5053,5054,5055,5056,5057,5058,5059,5060,5062,5070**					
5	**Description**	**Object/Rev Code**	**2005-07 Budget Recommendation**	**Total Change from 2003-2005**	**Change description**	**Detailed Description**
6	Salaries	1001	4,617,507	603,918	8.5 new FTE (2 new Sex Offender Pos; 4 - Admin Assist converted to perm; 2.5 CCA converted to perm)	
7	Temp, Overtime & Shift	1002	132,792	-122,565	Reduced due to conversion of 6.5 FTE current temp to perm FTE	
8	Benefits	1008	1,742,143	358,969	8.5 new FTE & Governor's Request	
9	Salary Budget Adj	1900	0	0		
10	IT-Data Processing	3002	134,472	5,247		See ITD Data Processing Chart
11	IT-Telephone	3003	81,880	-3,494		See Phone Chart
12	Travel	3004	356,030	17,600		See Travel Chart
13	IT-Software/Supplies	3005	9,525	0		Primarily data processing supplies(printer)
14	Utilities	3006	5,500	0		Fargo Office - Natural Gas & elect
15	Postage	3007	18,300	0		Postage purchased locally on P Cards & post rent for district offices
16	IT- Contract Ser.	3008	0	0		
17	Lease/Rent-Equip	3011	6,884	0		Copier rentals -see chart
18	Lease/Rent-Build	3012	248,661	17,161		See Rent Chart
19	Dues & Professional Dev.	3013	13,830	0		See Chart
20	Operating Fees & Services	3014	11,942	0		See Chart
21	Repairs	3016	15,420	0		Office & Radio repairs more car radio
22	Professional Ser.	3018	112,400	0		PSI writers @ $100 & $125
23	Insurance	3019	1,223	0		Portion of the Insurance to cover equipment at district offices
24	Office Supplies	3021	20,555	500		See Office Supply & Central Supply Chart
25	Printing	3024	10,453	0		Copier supplies (paper & toner) & printing
26	Food & Clothing	3027	27,300	1,600		Employees are allowed up to $528 a biennium for clothing allowance & original clothing for new employees

	A	B	C	D	E	F
27	Professional Sup	3028	1,140	0		Ammunition
28	Medical, Dental, Optical	3029	84,200	0		UA tests and related purchases
29	Bldg,Grnds, Vehicle Mtcs	3030	200	0		Motor vehicle purchases that will not take credit card
30	Miscellaneous Supplies	3033	27,306	2,500		See Chart
31	Office Equip - Under $5,000	3034	0	0		
32	Other Equip-Under $5,000	3036	0	0		
33	IT-Equip under $5,000	3038	12,024	12,024		
34	Motor Vehicles	5004	0	0		
35	Land & Buildings	5005	0	0		
36	Extraordinary Repairs	5010	0	0		
37	IT-Equip over $5,000	5016	0	0		
38	Other Capital Payments	5020	0	0		
39	Equip-Over $5,000	5030	0	0		
40	Grants, Benefits & Claims	6006	0	0		
41	Expenditure Totals		7,691,687	893,460		
42						
43	Funding					
44	General		6,909,752	896,808		
45	Federal		0	0		
46	Special		781,935	-3,348		
47	Total Funding Source		7,691,687	893,460		
48						
49	Authorized FTE		66.35	8.5	**This does NOT include the 3 new FTE Sex Offender PO from the Senate Action**	8.5 new FTE (2 new Sex Offender Pos; 4 - Admin Assist converted to perm; 2.5 CCA converted to perm)

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	ITD Data Processing Bill 7/19/04								Dev + FPS				
2	Object 2000		05 - 07 Budget change	03 - 05 Base	05 - 07 Biennial Amount		Device		Amount	Port		VPN & LD	Records
3	Cost Center	District				Amount	Amount	Devices	Per Month	Charges	CPU Time	Other	Mgt
4	5030	Admin	(2,607)	16,080	13,473	561	319	11	29	131	60	10	42
5	5040	IOSP	(3,013)	10,789	7,776	324	319	11	29	0	0	5	0
6	5040	Crime Victim Coord	696	0	696	29	29	1	29	0	0	0	0
7	5041	Pre-Release	0	696	696	29	29	1	29	0	0	0	0
8	5050	Minot	(360)	3,624	3,264	136	116	4	29	0	0	20	0
9	5051	Williston	(2,880)	12,168	9,288	387	87	3	29	280	0	20	0
10	5052	Jamestown	(248)	4,088	3,840	160	145	5	29	0	0	15	0
11	5053	Fargo	(408)	28,512	28,104	1,171	261	9	29	840	0	70	0
12	5054	Grand Forks	480	24,456	24,936	1,039	174	6	29	840	0	25	0
13	5055	Grafton	1,392	8,880	10,272	428	58	2	29	370	0	0	0
14	5056	Devils Lake	0	13,728	13,728	572	87	3	29	480	0	5	0
15	5057	Rolla	(2,095)	3,607	1,512	63	58	2	29	0	0	5	0
16	5058	Bismarck/Mandan	15,840	9,120	24,960	1,040	290	10	29	740	0	10	0
17	5059	Dickinson	120	7,224	7,344	306	116	4	29	170	0	20	0
18	5060	Wahpeton	(6,840)	9,288	2,448	102	87	3	29	0	0	15	0
19	5062	Oakes	240	696	936	39	29	1	29	0	0	10	0
20	5064	TRCC	(1,392)	2,784	1,392	58	58	2	29	0	0	0	0
21	5063	Re-Entry Grant P181-	(336)	4,883	4,547	58	29	1	29	29	0	0	0
22	5063	Last Chance proj 200	1,392	0	1,392	58	58	2	29	0	0	0	0
23	5063	Drug Court P153-02 I	1,752	0	1,752	73	58	2	29	0	0	15	0
24	5065	Crime Victims	0	696	696	29	29	1	29	0	0	0	0
25	5070	West Fargo	(1,386)	3,834	2,448	102	87	3	29	0	0	15	0
26		Total	347		165,500	6,765	2,523	87	638	3,880	60	260	42
27													
28													
29													
30													
31											-		

	A	B	D	E	F	G	H	I
3	Cost Center	District	05 -0 7 Telephone	Monthly (July 04) Cell	05 - 07 Cell	05 -07 Total Telephone	03 - 05 Base	Budget Change
4	5030	Admin	6,558	76.43	1,834	8,392	8,376	16
5	5040	IOSP	4,321	33.93	814	5,135	4,344	791
6	5041	Transitional Center - Bismarck	1,560	14.38	345	1,905	2,304	(399)
7	5050	Minot	6,055	54.48	1,308	7,363	10,975	(3,612)
8	5051	Williston	2,251	60.47	1,451	3,702	3,168	534
9	5052	Jamestown	2,368	42.02	1,008	3,376	2,808	568
10	5053	Fargo	9,843	173.71	4,169	14,012	18,360	(4,348)
11	5054	Grand Forks	4,227	209.49	5,028	9,255	8,040	1,215
12	5055	Grafton	1,735	33.72	809	2,544	2,304	240
13	5056	Devils Lake	2,427	43.82	1,052	3,479	3,936	(457)
14	5057	Rolla	4,204	24.42	586	4,790	4,104	686
15	5058	Bismarck/Mandan	1,377	331.76	7,962	9,339	15,088	(5,749)
16	5059	Dickinson	2,964	166.87	4,005	6,969	4,851	2,118
17	5060	Wahpeton	4,102	91.45	2,195	6,297	3,720	2,577
18	5061	IC Return Fund	0	0.00	0	0	0	0
19	5062	Oakes	2,335	20.55	493	2,828	2,848	(20)
20	5063	VISTA Life Skills	118	61.59	1,478	2,478	8,568	(6,090)
21	5063	Last Chance Proj 20000	0	0.00	0	0		0
22	5063	Re-Entry Grant P181-03	798	0.00	0	798		0
23	5063	Inter San	84	0.00	0	84		0
24	5064	TRCC	3,909	89.17	2,140	6,049	7,392	(1,343)
25	5065	Crime Victims	2,425	0.00	0	3,246	2,972	274
26	5040	CV Coordinator	821	0.00	0	821		0
27	5070	West Fargo	4,409	46.53	1,117	5,526	5,172	354
28		Total	68,889	1,574.79	37,795	106,684		(12,644)

Travel (521000) - Security/Supervision													
	Accounts	521015	521020	521030	521035	521045	521050	521060	521070	521075	521080	521085	TOTAL
District	Dept ID-Cost Center	In State Lodging	In State Meals	In State Mileage	IRS Meals Taxable	Motor Pool Car Mileage	Moving Exp Non-Tax Reportable	Travel Non-Empl	Air Trans Out of State	Out of State Lodging	Out of State Meals	Other Comm Trans Out of State	TRAVEL BY DEPT ID/CC
		28,218	16,018	5,148	10,028	270,879	1,571	331	2,533	2,150	1,464	90	338,430
	356,030												
	-17,600												
	338,430												
2 New SO PC	15,200	DOT Motorpool - Acadmey & monthly mileage											
	2,400	Meals/Lodging											
	17,600												

IT Software/Supplies (531000) - Security/Supervision					
	Accounts	531005	531010	531015	**TOTAL**
		Data Proc Supply Misc	IT Equip Under $750	Software/Licenses over $5000	**DEPT ID/CC**
		$ 9,525.00			

Lease/Rent - Equipment & Other (581000) - Security/Supervision						
	Accounts	581050				
District	Dept ID-Cost Center	Copier Rental				
Minot	5050					
Williston	5051					
Jamestown	5052	240				
Fargo	5053	119				
Grand Forks	5054	69				
Grafton	5055					
Devils Lake	5056					
Rolla	5057					
Bismarck / Mandan	5058	5,437				
Dickinson	5059	0				
Wahpeton	5060	166				
Oakes	5062	0				
West Fargo	5070	854				
Total		6,884				

	A	B
1	05 - 07 Cost Centers - RENTS	
2		
3	Minot	17,000
4	Williston	8,388
5	Jamestown	10,000
6	Fargo	63,928
7	Grand Forks	34,008
8	Devils Lake	12,512
9	Rolla	8,400
10	Bismarck/Mandan	49,665
11	Dickinson	17,760
12	Wahpeton	13,200
13	Oakes	1,800
14	West Fargo	12,000
15	Total	248,661

Professional Development (611000) - Security/Supervision					
	Accounts	611005	611010	611020	**TOTAL**
		Conference Expenses	Dues & Memberships	Professional Development	**DEPT ID/CC**
		334	4,044	9,452	13,830

Operating Fees & Services (621000) - Security/Supervision							
	621020	621060	621145	621285	621305	621450	TOTAL
	Advertising Services	Awards, Rewards, Prizes	Film Processing	Licenses & Taxes	Misc Contractual Fees	Workers Comp Payment	
	2,187	2,669	33	810	3,620	2,623	**11,942**

Office Supplies (536000) - Security/Supervision				
	Accounts	536005	536015	
		Central Supply	Office Supplies	
		9,729	10,826	20,555

Misc Supplies (535000) - Security/Supervision			
	535015	TOTAL	
District	Equip under $750	DEPT ID/CC	
	$ 24,806.00	$ 24,806.00	
2 new FTE SO PO			
2 guns	1,000		
2 leather	200		
2 desks	700		
2 chairs	300		
2 file cabinets	300		
Total	2,500		
Total S/S	$ 27,306.00		

Detail of kinds of Equip under $750 for Security Supervision				%	% of $24,806
$	664.68	Clipboards for Officers		4%	$ 1,102.97
$	287.24	Cellular phone supplies		2%	$ 476.64
$	5,288.59	Guns, supplies for officers		35%	$ 8,775.85
$	394.66	Recorders		3%	$ 654.90
$	767.65	Office equipment		5%	$ 1,273.83
$	177.38	Car Cages		1%	$ 294.34
$	3,830.93	Office Furniture		26%	$ 6,357.02
$	399.81	Flashlights		3%	$ 663.44
$	550.00	HomeGym		4%	$ 912.67
$	2,587.89	Pager, Cell phones		17%	$ 4,294.33
$	14,948.83	$ 24,806.00		100%	$ 24,806.00

	A	B	C	D	E	F	G	H
1	Sex Offender Enhancements Optional Package 1/19/05							
2								
3	FTE	3						
4	Salaries	228,009						
5	Benefits	82,515						
6	Sal/Ben Total	310,524						
7								
8	Lap Top	3,000						
9	Car Radio	8,772						
10	Hand Radio	6,264						
11	Gun	1,500						
12	Leather	300						
13	Desk	1,050						
14	Chair	450						
15	File Cab	450						
16	Clothes	2,400						
17	Rent	7,200						
18	Sex Poly Graph	10,500	30 committals X 1 Poly a year @ $175					
19	EMS	75,000	45 committals @ $5 a day EMS					
20								
21	Operating Total	116,886						
22								
23	Total new Mental Health	427,410						
24								

	A	B	C	D	E	F
1	Agency Name: **Dept of Corrections & Rehab**					
2	Program: **FS -Treatment**					
3	Reporting Level: **01-530-500-10-10-25-00-00000000**					
4	Cost Centers: **5041,5063,5064**					
5	**Description**	**Object/Rev Code**	**2005-07 Budget Recommendation**	**Total Change from 2003-2005**	**Change description**	**Detailed Description**
6	Salaries	1001	913,535	159,003	1 new Sex Offender Program Manager FTE & Governor's Request	
7	Temp, Overtime & Shift	1002	13,608	-1,197		
8	Benefits	1008	316,922	65,913	1 new Sex Offender Program Manager FTE & Governor's Request	
9	Salary Budget Adj	1900	0	0		
10	IT-Data Processing	3002	7,331	-1,032		8 data connections & portion of port charges - See IT Chart
11	IT-Telephone	3003	11,632	-6,632		Cell and telephone for 11 FTE
12	Travel	3004	94,724	8,800		See Travel Chart
13	IT-Software/Supplies	3005	2,550	0		Data processing supplies - toner
14	Utilities	3006	50			
15	Postage	3007	332	0		P-Card Postage purchases
16	IT- Contract Ser.	3008	0	0		
17	Lease/Rent-Equip	3011	0	0		
18	Lease/Rent-Build	3012	2,400	2,400	$100 X 24 months rent for new Program Manager	
19	Dues & Professional Dev.	3013	9,340	0		Training for staff & Drug Court Board Members
20	Operating Fees & Services	3014	11,361,792	4,167,194		See Operating Fees Chart
21	Repairs	3016	2,940	0		
22	Professional Ser.	3018	6,000	0		
23	Insurance	3019	258	0		
24	Office Supplies	3021	7,897	250	Increase for new Program Manager	Normal Office & Central Supplies
25	Printing	3024	2,700	0		
26	Food & Clothing	3027	5,200	800	Employees are allowed up to $528 a biennium for clothing allowance & original clothing for new employee	

	A	B	C	D	E	F
27	Professional Sup	3028	11,430	0	AA/NA material (books & pamphlets) & other CD treatment material	
28	Medical, Dental, Optical	3029	17,486	0	UA tests and related purchases	
29	Bldg,Grnds, Vehicle Mtcs	3030	50	0	Motor vehicle purchases that will not take credit card	
30	Miscellaneous Supplies	3033	6,530	1,250	New Program Manager Equip	See Misc. Supplies Chart
31	Office Equip - Under $5,000	3034	0	0		
32	Other Equip-Under $5,000	3036	0	0		
33	IT-Equip under $5,000	3038	6,012	6,012	New Program Manager Equip	See Chart
34	Motor Vehicles	5004	0	0		
35	Land & Buildings	5005	0	0		
36	Extraordinary Repairs	5010	0	0		
37	IT-Equip over $5,000	5016	0	0		
38	Other Capital Payments	5020	0	0		
39	Equip-Over $5,000	5030	0	0		
40	Grants, Benefits & Claims	6006	380,000	0		grants to community service agencies across the state
41	Expenditure Totals		13,180,719	4,402,761		
42						
43	Funding					
44	General		11,049,967	7,186,329		
45	Federal		950,453	-3,179,692	See attached chart showing gross loss of federal funds	
46	Special		1,180,299	396,124		
47	Total Funding Source		13,180,719	4,402,761		
48						
49	Authorized FTE		11	1.0	1 new Sex Offender Program Manager FTE	

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	ITD Data Processing Bill 7/19/04								Dev + FPS				
2	Object 2000		05 - 07 Budget change	03 - 05 Base	05 - 07 Biennial Amount		Device		Amount	Port		VPN & LD	Records
3	Cost Center	District				Amount	Amount	Devices	Per Month	Charges	CPU Time	Other	Mgt
4	5030	Admin	(2,607)	16,080	13,473	561	319	11	29	131	60	10	42
5	5040	IOSP	(3,013)	10,789	7,776	324	319	11	29	0	0	5	0
6	5040	Crime Victim Coord	696	0	696	29	29	1	29	0	0	0	0
7	5041	Pre-Release	0	696	696	29	29	1	29	0	0	0	0
8	5050	Minot	(360)	3,624	3,264	136	116	4	29	0	0	20	0
9	5051	Williston	(2,880)	12,168	9,288	387	87	3	29	280	0	20	0
10	5052	Jamestown	(248)	4,088	3,840	160	145	5	29	0	0	15	0
11	5053	Fargo	(408)	28,512	28,104	1,171	261	9	29	840	0	70	0
12	5054	Grand Forks	480	24,456	24,936	1,039	174	6	29	840	0	25	0
13	5055	Grafton	1,392	8,880	10,272	428	58	2	29	370	0	0	0
14	5056	Devils Lake	0	13,728	13,728	572	87	3	29	480	0	5	0
15	5057	Rolla	(2,095)	3,607	1,512	63	58	2	29	0	0	5	0
16	5058	Bismarck/Mandan	15,840	9,120	24,960	1,040	290	10	29	740	0	10	0
17	5059	Dickinson	120	7,224	7,344	306	116	4	29	170	0	20	0
18	5060	Wahpeton	(6,840)	9,288	2,448	102	87	3	29	0	0	15	0
19	5062	Oakes	240	696	936	39	29	1	29	0	0	10	0
20	5064	TRCC	(1,392)	2,784	1,392	58	58	2	29	0	0	0	0
21	5063	Re-Entry Grant P181	(336)	4,883	4,547	58	29	1	29	29	0	0	0
22	5063	Last Chance proj 200	1,392	0	1,392	58	58	2	29	0	0	0	0
23	5063	Drug Court P153-02 I	1,752	0	1,752	73	58	2	29	0	0	15	0
24	5065	Crime Victims	0	696	696	29	29	1	29	0	0	0	0
25	5070	West Fargo	(1,386)	3,834	2,448	102	87	3	29	0	0	15	0
26		Total	347		165,500	6,765	2,523	87	638	3,880	60	260	42
27													
28													
29													
30													
31											-		

	A	B	D	E	F	G	H	I
3	Cost Center	District	05 -0 7 Telephone	Monthly (July 04) Cell	05 - 07 Cell	05 -07 Total Telephone	03 - 05 Base	Budget Change
4	5030	Admin	6,558	76.43	1,834	8,392	8,376	16
5	5040	IOSP	4,321	33.93	814	5,135	4,344	791
6	5041	Transitional Center - Bismarck	1,560	14.38	345	1,905	2,304	(399)
7	5050	Minot	6,055	54.48	1,308	7,363	10,975	(3,612)
8	5051	Williston	2,251	60.47	1,451	3,702	3,168	534
9	5052	Jamestown	2,368	42.02	1,008	3,376	2,808	568
10	5053	Fargo	9,843	173.71	4,169	14,012	18,360	(4,348)
11	5054	Grand Forks	4,227	209.49	5,028	9,255	8,040	1,215
12	5055	Grafton	1,735	33.72	809	2,544	2,304	240
13	5056	Devils Lake	2,427	43.82	1,052	3,479	3,936	(457)
14	5057	Rolla	4,204	24.42	586	4,790	4,104	686
15	5058	Bismarck/Mandan	1,377	331.76	7,962	9,339	15,088	(5,749)
16	5059	Dickinson	2,964	166.87	4,005	6,969	4,851	2,118
17	5060	Wahpeton	4,102	91.45	2,195	6,297	3,720	2,577
18	5061	IC Return Fund	0	0.00	0	0	0	0
19	5062	Oakes	2,335	20.55	493	2,828	2,848	(20)
20	5063	VISTA Life Skills	118	61.59	1,478	2,478	8,568	(6,090)
21	5063	Last Chance Proj 20000	0	0.00	0	0		0
22	5063	Re-Entry Grant P181-03	798	0.00	0	798		0
23	5063	Inter San	84	0.00	0	84		0
24	5064	TRCC	3,909	89.17	2,140	6,049	7,392	(1,343)
25	5065	Crime Victims	2,425	0.00	0	3,246	2,972	274
26	5040	CV Coordinator	821	0.00	0	821		0
27	5070	West Fargo	4,409	46.53	1,117	5,526	5,172	354
28		Total	68,889	1,574.79	37,795	106,684		(12,644)

Travel (521000) - Treatment												
	Accounts	521015	521020	521030	521035	521045	521060	521070	521075	521080	521085	TOTAL
		In State Lodging	In State Meals	In State Mileage	IRS Meals Taxable	Motor Pool Car Mileage	Travel Non-Empl	Air Trans Out of State	Out of State Lodging	Out of State Meals	Other Comm Trans Out of State	TRAVEL BY DEPT ID/CC
		5,675	2,576	924	1,071	29,956	21,829	12,827	7,746	3,040	280	**85,924**
94,724												
-8,800						Transport offenders						
85,924						to TRCC & other programming						
New Prog Manager	6,800	Motor Pool										
	2,000	Meals/Lodgeing										
	8,800											

	A	B	C	D
1	Treatment Services - Operating Fees & Services:			
2				
3		Base	Optional	Total
4	BTC	2,366,076	0	2,366,076
5	Female Transition	719,780	0	719,780
6	TRCC	3,885,447	0	3,885,447
7	Contract Relapse	0	610,650	610,650
8	Treatment Beds	0	684,375	684,375
9	Assessment Beds	0	910,800	910,800
10	Other Programs	1,480,199	596,853	2,077,052
11	Sex Offender Services	0	107,612	107,612
12	Total	8,451,502	2,910,290	11,361,792
13				
14				
15	3 Day Parole Hol	1	55	40,150
16	Jail Parole Violat	2.5	55	100,375
17	Low Risk	250	1.1	200,750
18	Day Report	40	11	321,200
19	1/4 house	25	15	273,750
20	EMS	35	5	127,750
21	Last Chance TX			109,137
22	Drug Court TX			137,440
23	Re-Entry Other	21	50	766,500
24	Total			2,077,052
25				
26	SO EMS	20	5	73,000
27	SO Polygrah			34,612
28	Total			107,612

	Program Name	# of offenders per day	Daily Cost	Biennium Cost	03-05 costs	Budget Change
5041	Female Transition	17	$58.00	$719,780		
5041	BTC	60	$54.02	$2,366,076	$1,924,875	$441,201
5041	Fargo Inmate Trans.	40	$58.00	$1,408,704		
	2390.52	$54.33	First 44 offenders at BTC			
	656	$41.00	Next 16 offenders at BTC			
	3046.52					
	50.77533333	$52.91	First year average daily rate			
		$55.13	Second Year average daily rate			
		$108.04				
		$54.02	Biennial Average Daily rate			

Misc Supplies (535000) - Treatment			
	Accounts		535015
			Equip Under $750
			5,280
6,530			
-1,250			
5,280			
New FTE Prog Manager	500	Gun	
	100	Leather	
	350	Desk	
	150	Chair	
	150	File Cabinet	
	1,250		

IT Equip Under $5000 (551000) - Treatment			
New FTE Prog Manager			
Car digital Radio	2,924		
Hand Held Digital Radio	2,088		
Laptop	1,000		
Total	6,012		

FS Treatment Loss of Federal Funds

VOITIS - Bismarck BTC	(1,885,590)
Drug Court Implementation	(132,262)
Re-Entry Labor @ TRCC	(107,207)
Re-Entry offender placements	(684,967)
Female Transitional	(412,217)
Total	(3,222,243)

	A	B	C	D	E	F
1	Agency Name: **Dept of Corrections & Rehab**					
2	Program: FS - **Institutional Offender Services**					
3	Reporting Level: **01-530-500-10-10-18-00-00000000**					
4	Cost Centers: **5040**					
5	**Description**	**Object/Rev Code**	**2005-07 Budget Recommendation**	**Total Change from 2003-2005**	**Change description**	**Detailed Description**
6	Salaries	1001	466,493	108,245	1.1 new FTE; Parole Board Members salary & Governor's Request	.1 FTE - James Carkuff & 1 FTE Latisha Gilliland
7	Temp, Overtime & Shift	1002	0	-132,454	Removed with conversion of current temp to full-time FTE	
8	Benefits	1008	145,085	21,947	1.1 new FTE; Parole Board Members & Governor's Request	
9	Salary Budget Adj	1900	0	0		
10	IT-Data Processing	3002	7,080	-3,013		11 connections & 1 vpn
11	IT-Telephone	3003	5,135	791		Increased usage & cell phone for Pat Bohn
12	Travel	3004	35,864	0		See Travel Chart
13	IT-Software/Supplies	3005	500	0		Primarily Data process supplies
14	Utilities	3006	0	0		
15	Postage	3007	3,500	0		Biennial Assessment of the Division's postage for both IOSP programming & sending Interstate Compact packets
16	IT- Contract Ser.	3008	4,800	0		Parole Board integration issues with ITAG
17	Lease/Rent-Equip	3011	0	0		
18	Lease/Rent-Build	3012	0	0		
19	Dues & Professional Dev.	3013	4,200	0		See chart
20	Operating Fees & Services	3014	2,915	0		Awards & advertising for positions
21	Repairs	3016	400	0		
22	Professional Ser.	3018	7,880	0		Legal -Admin Hearings for Parole Board
23	Insurance	3019	300	0		Portion of the Insurance to cover equipment at the main office
24	Office Supplies	3021	2,900	0		Normal office supplies that are used to administer the serving of the Parole, Pardon Advisory Boards and prepare classification reports for the Pen

	A	B	C	D	E	F
25	Printing	3024	2,250	0		Normal printing that are used to administer the serving of the Parole, Pardon Advisory Boards and prepare classification reports for the Pen
26	Food & Clothing	3027	2,855	0		Employees are allowed up to $528 a biennium for clothing allowance & shirts for Parole Board members
27	Professional Sup	3028	1,000	0		LSI scoring instruments
28	Medical, Dental, Optical	3029	300	0		UA related purchases
29	Bldg,Grnds, Vehicle Mtcs	3030	0	0		
30	Miscellaneous Supplies	3033	1,500	0		Supplies under $750
31	Office Equip - Under $5,000	3034	0	0		
32	Other Equip-Under $5,000	3036	0	0		
33	IT-Equip under $5,000	3038	11,400	0		6 Parole Board laptop replacements with software @ 1,900
34	Motor Vehicles	5004	0	0		
35	Land & Buildings	5005	0	0		
36	Extraordinary Repairs	5010	0	0		
37	IT-Equip over $5,000	5016	0	0		
38	Other Capital Payments	5020	0	0		
39	Equip-Over $5,000	5030	0	0		
40	Grants, Benefits & Claims	6006	0	0		
41	Expenditure Totals		706,357	-4,484		
42						
43	Funding					
44	General		635,375	45,332		
45	Federal		0	-72,952		Moved Amy to Crime Victims
46	Special		70,982	23,136		
47	Total Funding Source		706,357	-4,484		
48						

	A	B	C	D	E	F
49	Authorized FTE		6	1.1		

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	ITD Data Processing Bill 7/19/04								Dev + FPS				
2	Object 2000		05 - 07 Budget change	03 - 05 Base	05 - 07 Biennial Amount		Device		Amount	Port		VPN & LD	Records
3	Cost Center	District				Amount	Amount	Devices	Per Month	Charges	CPU Time	Other	Mgt
4	5030	Admin	(2,607)	16,080	13,473	561	319	11	29	131	60	10	42
5	5040	IOSP	(3,013)	✓ 10,789	7,776	324	319	11	29	0	0	5	0
6	5040	Crime Victim Coord	696	0	696	29	29	1	29	0	0	0	0
7	5041	Pre-Release	0	696	696	29	29	1	29	0	0	0	0
8	5050	Minot	(360)	3,624	3,264	136	116	4	29	0	0	20	0
9	5051	Williston	(2,880)	12,168	9,288	387	87	3	29	280	0	20	0
10	5052	Jamestown	(248)	4,088	3,840	160	145	5	29	0	0	15	0
11	5053	Fargo	(408)	28,512	28,104	1,171	261	9	29	840	0	70	0
12	5054	Grand Forks	480	24,456	24,936	1,039	174	6	29	840	0	25	0
13	5055	Grafton	1,392	8,880	10,272	428	58	2	29	370	0	0	0
14	5056	Devils Lake	0	13,728	13,728	572	87	3	29	480	0	5	0
15	5057	Rolla	(2,095)	3,607	1,512	63	58	2	29	0	0	5	0
16	5058	Bismarck/Mandan	15,840	9,120	24,960	1,040	290	10	29	740	0	10	0
17	5059	Dickinson	120	7,224	7,344	306	116	4	29	170	0	20	0
18	5060	Wahpeton	(6,840)	9,288	2,448	102	87	3	29	0	0	15	0
19	5062	Oakes	240	696	936	39	29	1	29	0	0	10	0
20	5064	TRCC	(1,392)	2,784	1,392	58	58	2	29	0	0	0	0
21	5063	Re-Entry Grant P181-	(336)	4,883	4,547	58	29	1	29	29	0	0	0
22	5063	Last Chance proj 200	1,392	0	1,392	58	58	2	29	0	0	0	0
23	5063	Drug Court P153-02 I	1,752	0	1,752	73	58	2	29	0	0	15	0
24	5065	Crime Victims	0	696	696	29	29	1	29	0	0	0	0
25	5070	West Fargo	(1,386)	3,834	2,448	102	87	3	29	0	0	15	0
26		Total	347		165,500	6,765	2,523	87	638	3,880	60	260	42
27													
28													
29													
30													
31													

	A	B	D	E	F	G	H	I
3	Cost Center	District	05 -0 7 Telephone	Monthly (July 04) Cell	05 - 07 Cell	05 -07 Total Telephone	03 - 05 Base	Budget Change
4	5030	Admin	6,558	76.43	1,834	8,392	8,376	16
5	5040	IOSP	4,321	33.93	814	5,135	4,344	791
6	5041	Transitional Center - Bismarck	1,560	14.38	345	1,905	2,304	(399)
7	5050	Minot	6,055	54.48	1,308	7,363	10,975	(3,612)
8	5051	Williston	2,251	60.47	1,451	3,702	3,168	534
9	5052	Jamestown	2,368	42.02	1,008	3,376	2,808	568
10	5053	Fargo	9,843	173.71	4,169	14,012	18,360	(4,348)
11	5054	Grand Forks	4,227	209.49	5,028	9,255	8,040	1,215
12	5055	Grafton	1,735	33.72	809	2,544	2,304	240
13	5056	Devils Lake	2,427	43.82	1,052	3,479	3,936	(457)
14	5057	Rolla	4,204	24.42	586	4,790	4,104	686
15	5058	Bismarck/Mandan	1,377	331.76	7,962	9,339	15,088	(5,749)
16	5059	Dickinson	2,964	166.87	4,005	6,969	4,851	2,118
17	5060	Wahpeton	4,102	91.45	2,195	6,297	3,720	2,577
18	5061	IC Return Fund	0	0.00	0	0	0	0
19	5062	Oakes	2,335	20.55	493	2,828	2,848	(20)
20	5063	VISTA Life Skills	118	61.59	1,478	2,478	8,568	(6,090)
21	5063	Last Chance Proj 20000	0	0.00	0	0		0
22	5063	Re-Entry Grant P181-03	798	0.00	0	798		0
23	5063	Inter San	84	0.00	0	84		0
24	5064	TRCC	3,909	89.17	2,140	6,049	7,392	(1,343)
25	5065	Crime Victims	2,425	0.00	0	3,246	2,972	274
26	5040	CV Coordinator	821	0.00	0	821		0
27	5070	West Fargo	4,409	46.53	1,117	5,526	5,172	354
28		Total	68,889	1,574.79	37,795	106,684		(12,644)

Travel (521000) - IOSP													
	Accounts	521015	521020	521030	521035	521045	521060	521070	521075	521080	521085	521090	TOTAL
		In State Lodging	In State Meals	In State Mileage	IRS Meals Taxable	Motor Pool Car Mileage	Travel Non-Empl	Air Trans Out of State	Out of State Lodging	Out of State Meals	Other Comm Trans Out of State	Out of State Mileage	TRAVEL BY DEPT ID/CC
		5,836	2,708	4,025	816	107	6,788	3,939	7,539	2,810	594	702	**35,864**

Professional Development (611000) - IOSP					
	Accounts	611005	611010	611020	TOTAL
		Conference Expenses	Dues & Memberships	Professional Development	DEPT ID/CC
		916	971	2,313	4,200

	A	B	C	D	E	F
1	Agency Name: **Dept of Corrections & Rehab**					
2	Program: **FS Victims Services**					
3	Reporting Level: **01-530-500-10-10-15-00-00000000**					
4	Cost Centers: **5065 & 5066**					
5	**Description**	**Object/Rev Code**	**2005-07 Budget Recommendation**	**Total Change from 2003-2005**	**Change description**	**Detailed Description**
6	Salaries	1001	157,327	75,727	Move Amy Vorachek from IOSP to CV in effort to place all victim programming within one program & Governor's Request	
7	Temp, Overtime & Shift	1002	0	-1,000	Removed funding	
8	Benefits	1008	41,419	27,441	Move Amy Vorachek from IOSP to CV in effort to place all victim programming within one program & Governor's Request	
9	Salary Budget Adj	1900	0	0		
10	IT-Data Processing	3002	696	0		2 data connections for the biennium
11	IT-Telephone	3003	3,246	274		Increase due to Amy's move to this program
12	Travel	3004	5,525			1. Travel for Crime Victim Advisory Board members; 2. Travel for the two FTE; 3. Travel for Paul to attend the National Compensation & Assistance meetings annually
13	IT-Software/Supplies	3005	0	0		
14	Utilities	3006	0	0		
15	Postage	3007	2,200	0		Biennial Assessment of the Division's postage for both Paul's Assist programming and Amy's victim notification programming
16	IT- Contract Ser.	0	0	0		
17	Lease/Rent-Equip	3011	2,692	0		Portion of the 3rd Floor copier, printer, scanner, fax
18	Lease/Rent-Build	3012	0	0		
19	Dues & Professional Dev.	3013	5,025	0		Biennial Dues for North Dakota to participate in the National Assistance & National Compensation Associations & employee training
20	Operating Fees & Services	3014	200	0		Funds for employee Awards

	A	B	C	D	E	F
21	Repairs	3016	250	0		Repair office equipment
22	Professional Ser.	3018	0	0		
23	Insurance	3019	112			Portion of the Insurance to cover equipment at the main office
24	Office Supplies	3021	525			Standard office supplies for two employees that administrate three statewide victim programs: Assistance, Compensation, & notification
25	Printing	3024	1,700			Broachers & applications for the 3 victim programs
26	Food & Clothing	3027	50			Coffee and refreshments for the Crime Victim Board Meetings
27	Professional Sup	3028	0	0		
28	Medical, Dental, Optical	3029	0	0		
29	Bldg,Grnds, Vehicle Mtcs	3030	0	0		
30	Miscellaneous Supplies	3033	100			Supplies under $750
31	Office Equip - Under $5,000	3034	0	0		
32	Other Equip-Under $5,000	3036	0	0		
33	IT-Equip under $5,000	3038	0	0		
34	Motor Vehicles	5004	0	0		
35	Land & Buildings	5005	0	0		
36	Extraordinary Repairs	5010	0	0		
37	IT-Equip over $5,000	5016	0	0		
38	Other Capital Payments	5020	0	0		
39	Equip-Over $5,000	5030	0	0		
40	Grants, Benefits & Claims	6006	3,302,617	-253,048	Loss of VOCA funding - (353,048); Loss of Federal CVC funding - (2,000); Increase of State CVA 100,000; Increase state CVC 2,000	See Chart VOCA - 2,674,000; Fed CVC 186,000; State CVA 200,000; State CVC 242,617
41	Expenditure Totals		3,523,684	-150,606		
42						

	A	B	C	D	E	F
43	Funding					
44	General		214,827	24,130		20% match requirement for Amy's FTE & Governor's pay package
45	Federal		2,864,860	-276,736		78,312 Transfer of federal funds for Amy from IOSP & Salary/Benefit increase for Amy off setting the loss of VOCA & Federal CVC funds
46	Special		443,997	102,000		100,000 CVA increase and 2,000 state CVC
47	Total Funding Source		3,523,684	-150,606		
48						
49	Authorized FTE		2	0		1. Paul Coughlin 2. Amy Vorachek

	A	B	C	D	E	F
1	**Grants, Benefits & Claims (6006) - FS Victim Services**					
2	Funding for Crime Victim Grants during the 05/07 Biennium 8/10/04					
3						
4		Funding Award FY 06	Funding Award FY 07			
5	VOCA	1,334,000	1,340,000	2,674,000		
6	FED CVC	86,000	100,000	186,000		
7	State CVA	100,000	100,000	200,000		
8	State CVC	100,000	142,617	242,617		
9	Total	1,620,000	1,682,617	3,302,617		
10						
11	Funding Source					
12	General	0				
13	Federal	2,860,000				
14	Special	442,617				
15	Total	3,302,617				
16						
17		03 - 05 Biebn	05 - 07 Bien	Change		
18	VOCA	3,027,048	2,674,000	-353,048		
19	FED CVC	188,000	186,000	-2,000		
20	State CVA	100,000	200,000	100,000		
21	State CVC	240,617	242,617	2,000		
22	Total	3,555,665	3,302,617	-253,048		

Field Services

Thursday, March 17, 2005

Site Listing Breakdown

NDPP BISMARCK

CENTRAL OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ	7RX0Q21	JANICE	YOUNG	DOCR755	530.4	1.9
2.0GHZ	JQX0Q21	CHUCK	PLACEK	DOCR1029	530.4	1.9
2.0GHZ	9RX0Q21	ROBYN	SCHMALENBERGER	DOCR1032	530.4	1.9
2.0 CELERO	30DZN21	AMY	VORACHEK	DOCR1005	530.4	1.9
2.4 GHZ	727Y521	WARREN	EMMER	DOCR991	530.4	2.2
2.4 GHZ	527Y521	NANCY	HEIT	DOCR990	530.4	2.2
2.4 GHZ	227Y521	LATISHA	GILLILAND	DOCR989	530.4	2.2
2.4 GHZ	G17Y521	AMY	VORACHEK	DOCR988	530.4	2.2
2.4 GHZ	917Y521	JAMES	CARKUFF	DOCR986	530.4	2.2
PIII 1.13GHZ	9GC5W11	COLLEEN	NELSON	DOCR972	530.4	2.5
900 MHZ	CXN5111	WARREN	EMMER	DOCR900		3.3
1.0 GIG	9B7Z411	NDPP	TRAINING	DOCR905		3.3
PIII-933	1LCXP01	TRACY	STEIN	DOCR829	530.4	3.7
PIII-933	FLCXP01	Pat	BOHN	DOCR834	530.4	3.7
PIII-933	5thwp01	PAUL	COUGHLIN	DOCR822	530.4	3.7
PIII-933	8MCDM01	DONALD	3RD FLR LAB	DOCR776		3.8
PIII-933	HMCDM01	MICKEY	TRAINING LAB	DOCR780	530.4	3.8
PIII-933	BRCDM01	RICK	HOEKSTRA	DOCR785	530.4	3.8
PIII-933	GRCDM01	RAEANN	CARKUFF	DOCR786	530.4	3.8
PIII-800	4RXFH01	DAVID	HUHNCKE	DOCR321		3.9
PIII-600	BJYF301	COLLEEN	NELSON	DOCR282	530.4	4.4
P533	G842G	MINNIE	3RD FLR LAB	DOCR016		5.1
P533	G844L	PLUTO	TRAINING LAB	DOCR055		5.1
P533	G845I	DAISY	3RD FLR LAB	DOCR054		5.1

PIII-550	0016073904	MYLES	LINUX TEST BOX	DOCR201		5.3
PIII-550	0015419182	Rod	PEGORS	DOCR208		5.5
BOX	UNKNOWN8	NDPP	2NDFL Printer	DOCR113	530.4	6.2
P233	0008885828	NDSP	STATE RADIO	DOCR001	530.4	7.2
NONE	NONE	JETDIRECT	170x	DOCR1101		7.2
BOX	UNKNOWN9	NDPP	3RD FLOOR PRINTE	DOCR505	530.4	8.2

Location Total: 30

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.4 GHZ CEL	F0KJR51	COURTNEY	SCHAUER	DOCR1171		0.4
2.4 GHZ CEL	70KJR51	NIKKI	SACKMAN	DOCR1170		0.4
2.0GHZ CEL	7KYVV21	BRIAN	WEIGEL	DOCR1064	530.4	1.7
2.0GHZ CEL	4KYVV21	PENNY	BLOTSKY	DOCR1053		1.7
2.0GHZ CEL	9LYVV21	THOMAS	ERHARDT	DOCR1085	530.4	1.7
2.0GHZ CEL	BNYVV21	COREY	SCHLINGER	DOCR1086		1.7
2.0GHZ CEL	FMYVV21	MIKE	ECKERT	DOCR1092	530.4	1.7
2.0GHZ CEL	CNYVV21	GARY	MASCHING	DOCR1089	530.4	1.7
2.0GHZ CEL	1LYVV21	TERRY	GRUMBO	DOCR1070	530.4	1.7
2.0GHZ	HQX0Q21	LISA	BACHLER	DOCR1028	530.4	1.9
2.4 GHZ	D37Y521	Sharon	BACHMEIER	DOCR830	530.4	2.2
866 MHZ	9BK8111	PENNY	BLOTSKY	DOCR903	530.4	3.3
PIII-933	6NCXP01	RICK	SCHUCHARD	DOCR844	530.4	3.7

Location Total: 13

EQUIPMENT ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	1JYVV21	NDPP	SPARE	DOCR1057		1.7
2.0GHZ CEL	DKYVV21	NDPP SPARE	LAPTOP	DOCR1068		1.7
PIII-800	FPXFH01	COREY	KOLPIN	DOCR332		3.9
PIII-800	9NXFH01	LLOYD	HAAGENSON	DOCR330		3.9

600	8EBHC	NDPP	SPARE	DOCR250	4.6
PIII-500	0018374014	JOHN	OLSON	DOCR299	4.9
PII-366	0015532037	BILL	GIPP	DOCR298	6.2

Location Total: 7

PAROLE BOARD

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.4 GHZ CEL	CLHGM41	PAT	BOHN	DOCR1153		0.9
2.4 GHZ CEL	6MHGM41	JOHN	OLSON	DOCR1150		0.9
2.4 GHZ CEL	3NHGM41	RICHARD	DAVISON	DOCR1148		0.9
2.4 GHZ CEL	JNHGM41	BILL	GIPP	DOCR1147		0.9
2.4 GHZ CEL	FMHGM41	CRAIG	SMITH	DOCR1151		0.9

Location Total: 5

SERVER ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
700MHZ DU	1TMG301	SERVER	METAFRAME	DOCR285		4.4
P133	0006097634	FEDFUNDS	DIAL-UP MACHINE	DOCR061		8.3

Location Total: 2

TRANSITION CENTER

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	3LYVV21	MARK	KEMMET	DOCR1078	530.4	1.7
2.4 GHZ	D17Y521	TIM	BREHM	DOCR987	530.4	2.2
1.0 GIG	7BD6111	TIM	BREHM	DOCR899		3.3

Location Total: 3

NDPP DEVILS LAKE

COMMUNITY SERVICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P133	0006097636	NDPP	STANDALONE	DOCR276		8.3

Location Total: 1

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	8HYVV21	CHAD	HOORNAERT	DOCR1055	530.4	1.7
PIII-933	4NCXP01	RENAE	ELSHAUG	DOCR843	530.4	3.7
PIII-933	6MCXP01	DEB	REEVES	DOCR838	530.4	3.7

Location Total: 3

SATELLITE OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	FLYVV21	RENAE	ELSHAUG	DOCR1091	530.4	1.7

Location Total: 1

NDPP DICKINSON

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	5HYVV21	MEG	BROWER	DOCR1054	530.4	1.7
2.0GHZ CEL	4MYVV21	DEBBIE	KOHLER	DOCR1081	530.4	1.7
2.0GHZ CEL	1NYVV21	TERRY	ESLINGER	DOCR1075	530.4	1.7
PIII-800	7PXFH01	SYLVIA	LARSON	DOCR316	530.4	3.9
PIII-800	HRXFH01	BARNEY	TOMANEK	DOCR333	530.4	3.9

Location Total: 5

NDPP FARGO

COMMUNITY SERVICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2 GHZ	3GXHQ21	FARGO	MOUS	DOCR1047		1.9
2 GHZ	CFXHQ21	FARGO	MOUS	DOCR1046		1.9
2 GHZ	5FXHQ21	FARGO	MOUS	DOCR1045		1.9

2 GHZ	GDXHQ21	FARGO	MOUS	DOCR1044		1.9

Location Total: 4

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.4 GHZ CEL	41KJR51	RACHEL	WALLOCK	DOCR1172	530.4	0.4
2.0GHZ CEL	CMYVV21	CHANTELL	MARSTEN	DOCR1088	530.4	1.7
2.0GHZ CEL	3NYVV21	STACY	SANDERS	DOCR1079	530.4	1.7
2.0GHZ CEL	8KYVV21	JERI	KUNTZ	DOCR1065	530.4	1.7
2.0GHZ CEL	5LYVV21	JOHN	GOURDE	DOCR1082	530.4	1.7
2.0GHZ CEL	CLYVV21	DAVE	BORG	DOCR1087	530.4	1.7
2.0GHZ CEL	2KYVV21	CHAD	SAYLOR	DOCR1063	530.4	1.7
2.0GHZ CEL	DHYVV21	SHERRIE	PROCHNOW	DOCR1056	530.4	1.7
2.0GHZ	3RX0Q21	JULIE	NORMAN	DOCR1030	530.4	1.9
2.4 GHZ	J37Y521	DAN	SEYMOUR	DOCR998	530.4	2.2
2.4 GHZ	C27Y521	KARI	FRANK	DOCR992	530.4	2.2
PIII-933	FMCXP01	JUDY	MEHL	DOCR841	530.4	3.7
P533	G83ZI	FARGO	CENTRE INC	DOCR015	530.4	5.1
P533	G844A	BARB	BREILAND	DOCR194	530.4	5.1
PIII-533	GPT47	Fargo	Cog Room	DOCR268	530.4	5.1
PIII-450	6A6ZY	SERVER	FARGO P&P	DOCR172	530.4	5.4
P120	0004098065	NDPP	STANDALONE	DOCR341		9.2

Location Total: 17

PAROLE BOARD

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.4 GHZ CEL	6PHGM41	BUDD	WARREN	DOCR1152		0.9
2.4 GHZ CEL	8NHGM41	BEVERLEY	ADAMS	DOCR1149		0.9

Location Total: 2

SATELLITE OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	1PYVV21	AMBER	HAROLDSON	DOCR1076	530.4	1.7
2.0GHZ CEL	4LYVV21	LISA	CLOWER	DOCR1072	530.4	1.7
P533	G845A	AMBER	HAROLDSON	DOCR028		5.1
PIII-550	0015419180	LISA	CLOWER	DOCR099		5.5

Location Total: 4

NDPP GRAFTON

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	JKYVV21	ROBERT	PARSONS	DOCR1100	530.4	1.7
PIII-933	1MCXP01	KATHY	KIRKEBY	DOCR836	530.4	3.7
PIII-933	4MCXP01	KATHY	KIRKEBY	DOCR837	530.4	3.7

Needs Repair

Location Total: 3

NDPP GRAND FORKS

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	BKYVV21	LORALYN	WALTZ	DOCR1066	530.4	1.7
2.0GHZ CEL	HJYVV21	CHRISTIN	THELEN	DOCR1061	530.4	1.7
2.0GHZ CEL	6LYVV21	LONNIE	PUNTON	DOCR1073	530.4	1.7
2.4 GHZ	D27Y521	OWEN	WENTZ	DOCR993	530.4	2.2
2.4 GHZ	G37Y521	SANDY	PARENT	DOCR997	530.4	2.2
2.4 GHZ	837Y521	TAMMY	VANYO	DOCR995	530.4	2.2
2.4 GHZ	J27Y521	DENISE	HARMEL	DOCR994	530.4	2.2

Location Total: 7

NDPP JAMESTOWN

ADMINISTRATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ	CVX0Q21	STELLA	STOUT	DOCR1033	530.4	1.9

Location Total: 1

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	2LYVV21	JOHN	KNUTSON	DOCR1071	530.4	1.7
2.0GHZ CEL	3PYVV21	COREY	KOLPIN	DOCR1080	530.4	1.7

Location Total: 2

TRCU

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.4 GHZ	347Y521	DANIEL	EVERSON	DOCR999	530.4	2.2
PIII-800	DPXFH01	KARA	CARR	DOCR328	530.4	3.9
PIII-800	3RXFH01	REBECCA	WHITNEY	DOCR317	530.4	3.9
PII-233	78-DTVL3	TRCU	LAPTOP	DOCR751		6.2

Location Total: 4

NDPP JRCC

EDUCATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2 GHZ	BDXHQ21	JRCC	MOUS	DOCR1043		1.9
2 GHZ	CCXHQ21	JRCC	MOUS	DOCR1040		1.9
2 GHZ	JCXHQ21	JRCC	MOUS	DOCR1041		1.9
2 GHZ	3DXHQ21	JRCC	MOUS	DOCR1042		1.9

Location Total: 4

Fed. funds

IMATE EDUCATION

NDPP MANDAN

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	8MYVV21	KEVIN	HAGEN	DOCR1084	530.4	1.7
2.0GHZ CEL	8LYVV21	CAMMY	JENSEN	DOCR1074	530.4	1.7
2.0GHZ CEL	5JYVV21	STEVEN	BOHL	DOCR1058	530.4	1.7
2.0GHZ CEL	GKYVV21	DARRIK	TRUDELL	DOCR1094	530.4	1.7
PIII-933	6MCDM01	TRISHA	MORRELL	DOCR775	530.4	3.8
PIII-933	FLCDM01	DEB	MENGEL	DOCR771	530.4	3.8

Location Total: 6

NDPP MINOT

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	HKYVV21	STEVE	HALL	DOCR1069	530.4	1.7
2.0GHZ CEL	FKYVV21	JACKIE	JENSEN	DOCR1090	530.4	1.7
2.0GHZ CEL	7JYVV21	KRISTIN	PLESSAS	DOCR1059	530.4	1.7
PIII-800	DNXFH01	PEGGY	HEADRICK	DOCR338	530.4	3.9

Location Total: 4

NDPP NDSP

EDUCATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2 GHZ	8CXHQ21	NDSP	MOUS	DOCR1039		1.9
2 GHZ	4CXHQ21	NDSP	MOUS	DOCR1038		1.9
2 GHZ	1CXHQ21	NDSP	MOUS	DOCR1037		1.9
2 GHZ	CBXHQ21	NDSP	MOUS	DOCR1036		1.9

Location Total: 4

TREATMENT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-500	0018374013	NDSP	TREATMENT	DOCR296		4.9

Location Total: 1

NDPP OAKES

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-933	3RCDM01	RHONDA	BERNTSON	DOCR783	530.4	3.8

Location Total: 1

SATELLITE OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	8JYVV21	RHONDA	BERNTSON	DOCR1060	530.4	1.7

Location Total: 1

NDPP ROLLA

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	FNYVV21	LILA	THOMAS	DOCR1093	530.4	1.7
PIII-800	7RXFH01	PAM	LAGASSE	DOCR325	530.4	3.9

Location Total: 2

NDPP WAHPETON

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	JJYVV21	GERALD	NANKIVEL	DOCR1062	530.4	1.7
1-GHZ	6HY5C11	HEIDI	ARNHALT	DOCR924	530.4	3.0
PIII-933	HQCDM01	TAMMY	SCHILLINGER	DOCR782	530.4	3.8

Location Total: 3

NDPP WEST FARGO

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	7NYVV21	DAVE	BIRRENKOTT	DOCR1083	530.4	1.7
2.0GHZ CEL	CKYVV21	JENNIFER	COLLEGE	DOCR1067	530.4	1.7
PIII-933	BMCDM01	COLLEEN	WELLER	DOCR777	530.4	3.8

Location Total: 3

NDPP WILLISTON

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ CEL	2MYVV21	CHARYSSE	EVERSON	DOCR1077	530.4	1.7
2.0GHZ CEL	HLYVV21	LLOYD	HAAGENSON	DOCR1099	530.4	1.7
PIII-800	CPXFH01	JAN	JOHNSRUD	DOCR324	530.4	3.9
PIII-800	6NXFH01	LOIS	MERKEL	DOCR318	530.4	3.9

Location Total: 4

SENATE BILL 2015

Department of Corrections and Rehabilitation Appropriation Request
Testimony on Prisons Division Funding
Senate Appropriation Committee 1/6/2005

Tim Schuetzle, Prisons Division Director

The Prisons Division present budget for operating the three secure facilities, the North Dakota State Penitentiary and Missouri River Correctional Center in Bismarck, and the James River Correctional Center in Jamestown, Rough Rider Industries and an allocation of the DOCR Central Office is $72,166,774. My testimony will only address budget amounts that pertain specifically to the three secure facilities, which I will refer to as the Prison. The 05-07 Governor's Executive Budget Recommendation for the Prison Division and Rough Rider Industries is $85,100,494, an increase of approximately $8.7 million dollars in general funds, and $4.3 million in special funds.

I. 2003-2005 Biennium Highlights

a. Current Population Levels

The number of inmates incarcerated in the Department of Corrections rose by 133 inmates in the first 18 months of this biennium, going from an average daily population for July of 2003 of 1193, to the December 2004 average daily population of 1326. On January 1, 2005 we had 1200 male inmates and 129 female inmates on our count. Our operational capacity at the 3 male prisons is 991 beds; therefore we contracted for beds for the excess 180 male inmates. These inmates were placed in county jails around the state (43), at the Tompkins Rehabilitation and Correctional Center (TRCC) program at the State Hospital (47), the Bismarck Transition Center program in Bismarck (55), and at the private prison in Appleton Minnesota (35). Our female inmate count was 129. Of these, 93 were being held at the Dakota Women's Correctional and Rehabilitation Center (DWCRC) in New England, 16 were involved in the women's addiction program at the TRCC at the State hospital, 17 were boarded out at the female transition programs in Bismarck and Fargo, and 3 were on temporary leave. The total inmate count was 1329. This number includes 18 inmates that were being housed in out of state facilities on interstate contract, and 13 inmates that were on temporary leave status.

b. 2003-2005 Budget Forecast

We believe we will end the biennium deficient. This greatest reason for this deficit is due to having on average 120 more inmates in the prison system than we projected we would have during this entire biennium The estimate provided by OMB and included in HB1024 (the deficiency bill) totals $1.25 million. However, this amount is dependent on a number of factors and is subject to change. Other contributing factors to the estimated deficiency include increased medical costs, increased program costs (TRCC) and the delay in the opening of the DWCRC.

c. Staffing and Salaries

The 2003 legislature authorized 25 new positions for the prison division. 23 of these employees were food service, laundry, and maintenance positions transferred from the

State Hospital along with the buildings included in the Phase 2 construction at JRCC. We did receive two Correctional Officer positions when the decision was made to house female inmates at county jails. One of those positions was reclassified to a unit manager in charge of all the inmates that are boarded outside our facilities, and also to handle all the transportation coordination for the male and female inmates through our system.

Low staff salaries continued to be a source of poor employee morale during this biennium. Department of Corrections employees continue to make less money than other state employees in similar jobs, often times with more years of service. This fact, along with the disparity in pay between the state correctional officers and those working in county jails and DWCRC, caused many employees to seek jobs elsewhere. With our starting wage of $1750/month for new correctional officers, we had difficulty attracting security employees to work for us, especially at JRCC. Once we hired these new employees, we had a difficult time keeping them. In 2004, we averaged 18 temporary Correctional Officers (new employees) at the three prisons, and 14 of these employees left before completing their apprenticeship, a turnover rate of 78%. Most of these employees left for higher paying jobs. We also had difficulty hiring nurses and licensed addiction counselors both in Jamestown and Bismarck, and we had to increase the starting pay in an attempt to attract applicants. This then causes inequities, because the newly hired staff have higher salaries than staff that have years of experience with the department.

d. Capital Construction Projects during 2003-2005

The greatest change to the Prisons during this biennium has been the Phase 2 construction plan, which transferred the food service, dining hall, laundry, 18 A, building, and the "Day Care building from the State Hospital to the James River Correctional Center (JRCC). The legislature appropriated approximately 2.6 million for this renovation.

The Phase 2 construction plans included bringing the first four buildings into the secure perimeter of the JRCC, and then renovating the 5th building (the day care building) into an inmate visiting room, administrative offices and a training room for the JRCC staff. In the summer of 2003 we erected a temporary fence around the buildings so that we could begin utilizing inmates in the laundry and the kitchen to wash clothes and prepare meals for both the JRCC and the State Hospital. This transition has been extremely successful in terms of savings in food and labor costs for the State of North Dakota. However, once we got into the project, we discovered that there were additional problems in these 60 plus year-old buildings, and there was more repair work needed to the sewer line than we originally planned. In addition, the bids to complete all the projects came in much higher than anticipated. We accepted the bids to complete the work to secure the buildings (perimeter fence and tunnel system), and finished the renovations on the Laundry, Kitchen, and dining room. We re-bid the work on renovating the day care building, and we expect that to be completed this spring. However, we did not have enough money to complete the renovation of the 18A building, and have requested $584,000 for the 05-07 biennium to bring that building into compliance with the ADA, and convert the space into classrooms for education and treatment programs.

There was money provided for small capital projects this biennium for the State Penitentiary (NDSP), and the Missouri River Correctional Center (MRCC). At NDSP we added an x-ray room to the infirmary, added a small elevator lift at the Treatment Unit to bring that building into ADA compliance, and remodeled some recreation space in the North Unit into 2 offices. At MRCC we completed the energy retrofit project.

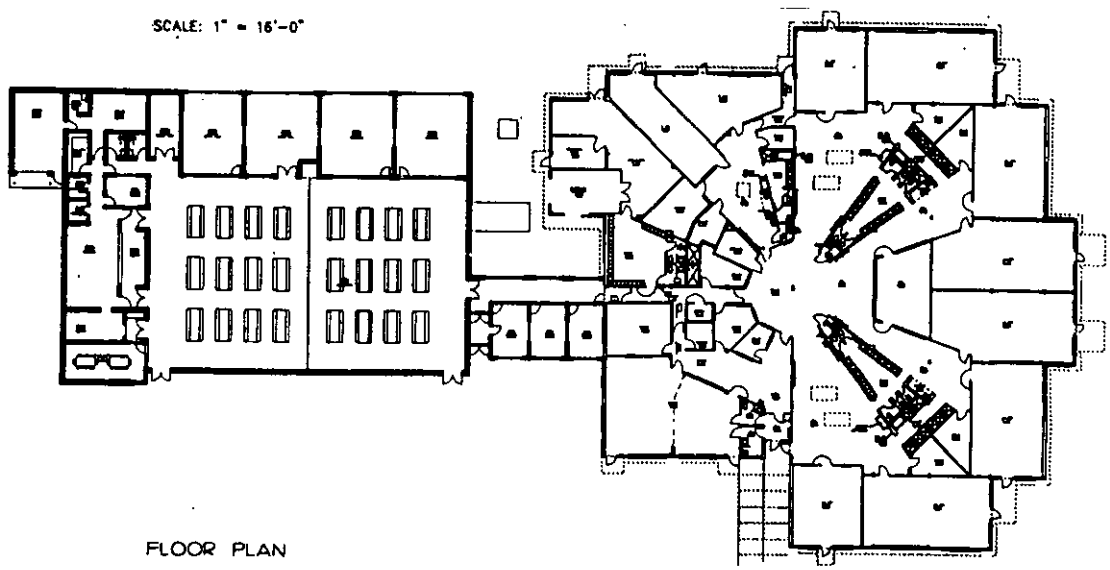
II. 2005-2007 Biennial Budget

The 2005-2007 Executive Budget for the Prisons Division includes a $13 million increase over this biennium's funding. Of this $13 million, $3.8 million is funds for new construction, approximately $3.5 million in general fund monies for salary increases, $1.9 million more in operating expenses for housing male inmates, and $1.9 million for increases in medical expenses.

A. CAPITAL PROJECTS $3,586,510

MRCC Multipurpose Building - $2,022,510. The Executive Budget includes $2, 022, 510 for the construction of a 14,400 square foot food service-multipurpose building at the MRCC. The existing food services building is wood frame construction, and does not meet any of the local building codes. It was constructed over 60 years ago to feed a population of 40 inmates, and lacks a fire suppression system. Antiquated equipment is unreliable and inadequate to feed the 150 men who now live at the facility. This is the fifth 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. The new building would include the kitchen, a larger dining hall with tables that could be rolled away to make that could double as indoor recreation space, and contains 4 rooms for treatment groups and education classes This will improve the security at the facility by having all the inmates recreating in a controlled area with an ability to observe with limited staff. Construction will also allow us to meet ACA standard #4-4154 related to indoor exercise areas for inmates living in minimum-security facilities. Requested funds include construction costs, funds to pave .75 miles of existing graveled access, demolition of three existing buildings, money to relocate the well, and related food service equipment. Approximately 20% of the existing kitchen equipment will be saved and moved to the new building.

MRCC Multipurpose Building



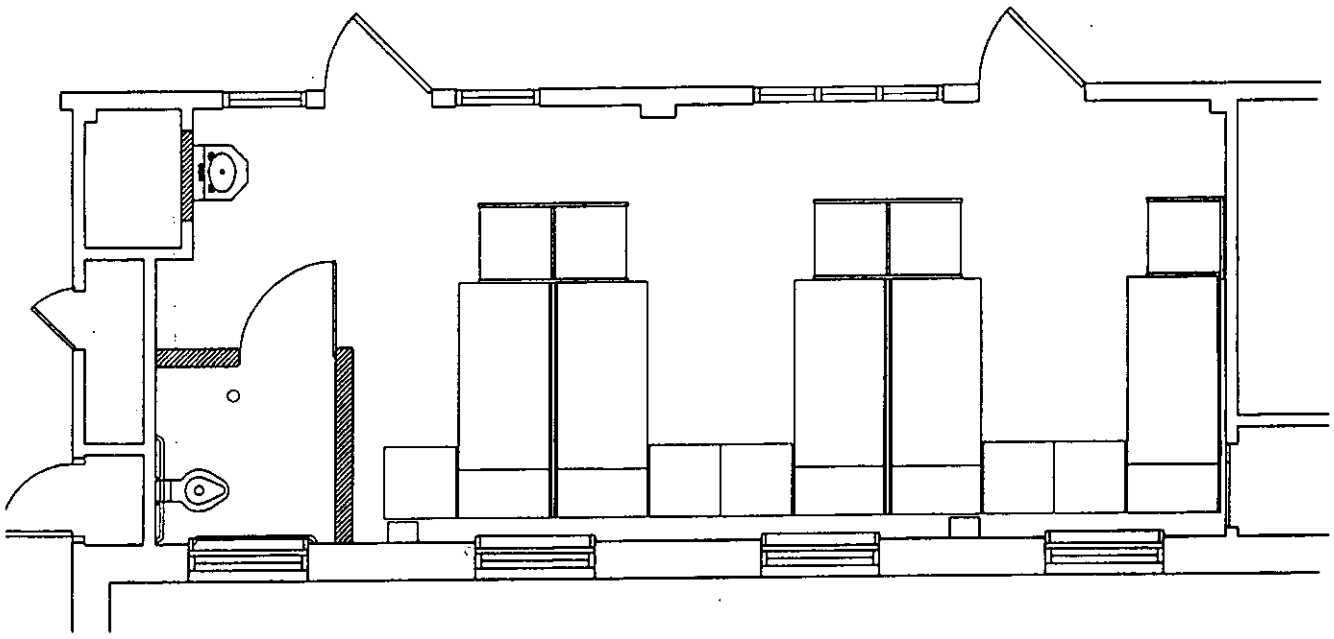
ET Building improvements at the JRCC - $980,000. The existing dormitory building (ET building) on the grounds of the James River Correctional Centre needs major retrofits to improve building security increase energy efficiency, and add critically needed bed space for the Prisons Division.

The addition of the food service and dining hall building this past year means that we now have space available on each of the dormitory floors that were previously used as pantry areas to serve food while the inmates ate their meals in the dayroom on each floor. Remodeling these areas into dormitories means that we could add 20 more inmates. At the daily existing rate paid to private prisons to house North Dakota inmates, this entire project could be funded with saving generated by keeping these inmates within our own system. We hope to have this construction completed within a year, and we have reflected the savings brought on by building these additional in-house beds by reducing the amount of external housing beds required by 20, beginning in August of 2006. Our operational capacity will increase from 991 to 1011 beds at that time.

The 70 year-old windows on four of the 6 floors are pine wood material and are severely deteriorated, with water damage to the structure evident at numerous locations. This request allows us to replace the windows with energy efficient models that would eliminate the water damage, and increase energy efficiency.

Drop in ceiling tiles in the dorm corridors need to be replaced on 2 of the 6 floors. The existing foam ceiling tiles allow inmates to easily remove the tile and hide contraband. Steel ceiling panels welded into the grid will eliminate these security concerns and allow for the addition of fire and smoke dampers in the ceiling cavity above the hallways, as requested by the Fire Marshall.

JRCC PANTRY REMODEL PROJECT 5 bed dorm



JRCC Programs Building Code Improvements - $584,000. One of the buildings transferred from the State Hospital to the JRCC during the Phase II construction was the 18A building. This is a three-story building that the prison needs for space for treatment and education classes at the facility, but it requires improvements to bring it up to code

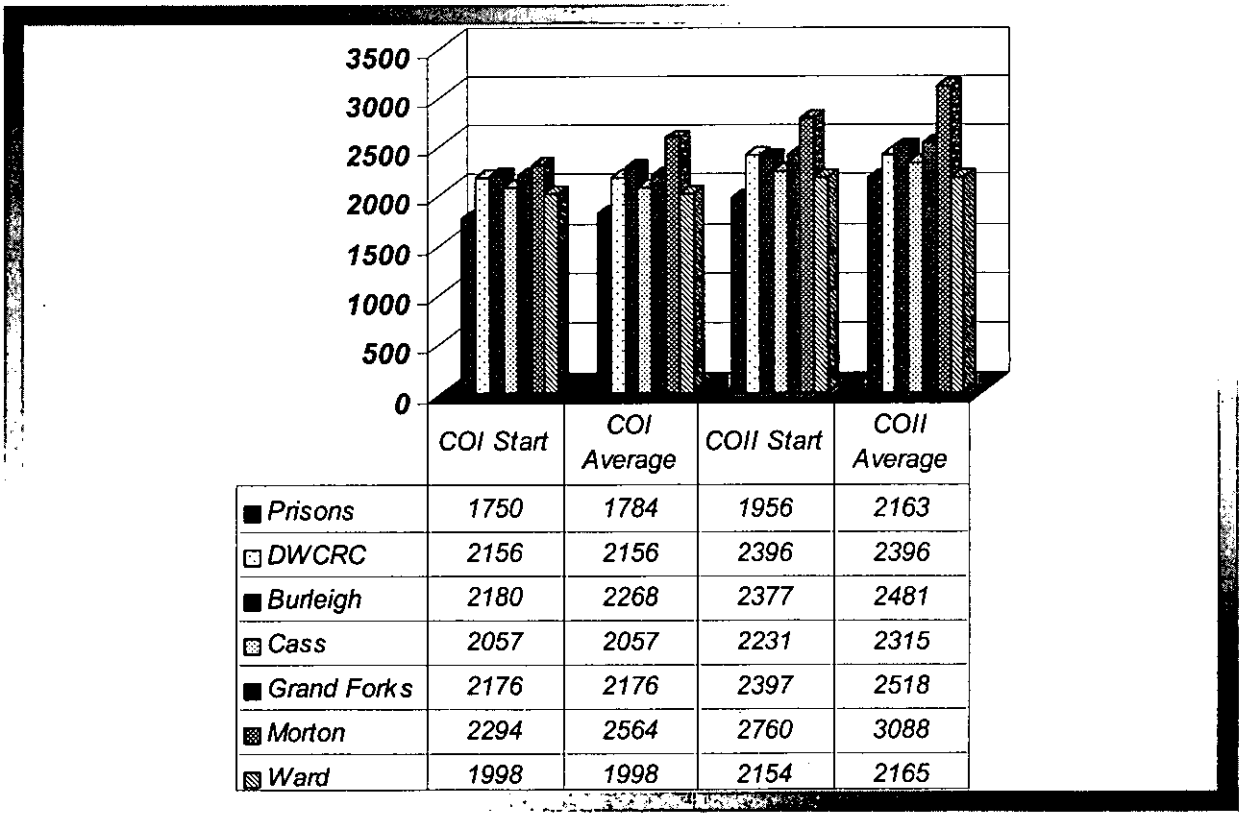
before we can occupy the building. These improvements include an elevator and stairwell to make it ADA accessible, new roofing, and restrooms.

Rough Rider Industries MRCC Building - $320,000 Rough Rider Industries is looking to construct a steel building for use as an industry area for the inmates at the MRCC. This building would be funded from the sale of their products, and not use any general fund money.

B. CORRECTIONAL OFFICER EQUITY SALARIES - $1,000,000

"We are no longer competitive with other employers in the area for trained correctional officers, clerical staff, nurses, and addiction counselors. The salaries for the Prison's Division employees are much less than even those other state employees working similar jobs in other state agencies, and we have lost a number of employees to the Department of Human Services, the Highway Patrol, as well as county correctional centers and private hospitals. The average years of service for NDSP employees is 10.4 years, but 81% of the employees are not even to the midpoint of their pay grade". Tim Schuetzle, Testimony to the Interim Budget Committee, June 13, 2000.

This statement is still true today, four and one half years later, except that in 2004, 91.5% of our employees were not yet at midpoint. . A survey we conducted in 2004 shows that starting Correctional Officer pay for prison division employees was significantly lower than what the DWCRC and other large counties in the state pay their officers. This low pay means that our trained officers can make more money working for the jails in Burleigh and Cass counties than at the prisons, and we continue to lose trained officers to these, and other, correctional agencies.



	COI Start	COI Average	COII Start	COII Average
Prisons	1750	1784	1956	2163
DWCRC	2156	2156	2396	2396
Burleigh	2180	2268	2377	2481
Cass	2057	2057	2231	2315
Grand Forks	2176	2176	2397	2518
Morton	2294	2564	2760	3088
Ward	1998	1998	2154	2165

As stated previously, salary equity for the Prisons Division staff has been a concern for many years. The Executive Budget specifically includes 1 million to be used to cut the gap that exists between our starting correctional officer salary, and those salaries being offered by the DWCRC and the other major counties. The DOCR also expects that our non-correctional officer staff will receive a portion of the 2.5 million for equity increases that the Governor included in the Executive Budget for OMB.

C. NEW POSITIONS

The Executive recommendation includes 20.5 new positions, mostly for more treatment counselors and medical professionals. Many of these positions are presently on site under contracts for their services. It has been determined there would be a savings to the state to bring them on as full time employees rather than contract employees. We have also determined that if we had more addiction counselors on staff, we would be able to get more inmates through their treatment programming more quickly. They could then appear before the Parole Board sooner into their sentences, which would mean a savings in the number of bed days and less money we would need to spend to contract for prison beds outside our system.

a. **Addiction Treatment positions (6 FTE).** We have struggled getting inmates through addition therapy due to not having enough treatment professionals on staff. This has meant that a number of inmates must wait longer into their sentences to receive therapy, and in some cases, they do not have enough time left to serve to complete treatment at all before their sentence expires. We know that if we had these additional staff, more inmates would complete treatment in a shorter period of time, making them parole board eligible more quickly, and actually reducing the number of inmates in our system by an estimated 24 beds. Our proposal is to develop two, three person "treatment teams" consisting of a Licensed Addition Counselor, a Licensed Social worker, and a correctional counselor. One team would operate a treatment community out of the 6th floor at JRCC, and the other team would do the same from the Overflow Unit at NDSP.

b. **Sex Offender Treatment Counselors (5.5 FTE).** At the start of the biennium, the division employed 2 full time sex offender counselors, and also used a portion of the psychologist's time for sex offender treatment. This number of staff was simply not adequate to meet the treatment needs of the now 209 sex offenders that are in our system. In the aftermath of the Drew Sjodin kidnapping, the Governor's Office gave us authority in March of 2004 to add an additional 3 sex offender counselors as temporary positions. These people have now been hired and trained. The Executive recommendation includes funding and the positions to now make these three temporary counselors full time employees, plus it authorizes us to add another 2.5 sex offender specialists. Most of these employees will be added to the treatment department at the JRCC, as this is where most of our sex offenders will be living

c. **Mental Health Technicians (2 FTE).** Our research has shown that approximately 80 % of the new arrivals to our system are in prison as a direct result of problems with their chemical addiction. Each of these inmates are evaluated for chemical addiction by a licensed addiction counselor to determine their need for treatment services, but this evaluation is very staff intensive as it requires up to 4 hours of these professional's time for each evaluation. With the high numbers of new arrivals entering the system, we found that too much time

was being used by these higher paid professionals on these evaluations, that there was little time left for them to actually provide the addiction treatment that was identified as being needed. Consequently, inmates were leaving the prison without receiving addiction treatment, increasing their likelihood to recidivate. A cost effective solution was found by utilizing Mental Health Technicians to perform the Addiction Severity Index (ASI) interviews, decreasing the amount of time required by the licensed counselor to about 1.5 hours per evaluation. We did not have any full time positions available to hire the Mental Health Technicians, so for the past year we have contracted for the services of 2 people from CCSI the company that operates the Bismarck Transitions Center to perform these ASI screenings. A cost analysis showed that it would be less expensive if the state hired two people to perform these ASI rather than to contract for these services. The corresponding operating costs for contracting professional services have been deleted form our budget request.

d. **Relapse Program at MRCC (3 FTE)** A number of new arrivals are parole violators who have failed on community supervision because they have relapsed back into using alcohol or drugs. They then come back into the system to serve the remainder of their sentences. We propose adding a three-person treatment team consisting of a Licensed Addiction Counselor, and Licensed Social Worker, and a correctional counselor to lead a 15-bed relapse unit at the MRCC for these parole violators. We believe that if we can get these lower risk violators back into treatment that the Parole Board may be willing to give them another opportunity in the community. We project that the cost for hiring these counselors will be more than offset by the number of bed-days saved by getting these inmates relapse treatment, and moving them back into the community.

e. **Physician and Nurse Practitioner (2 FTE)-** The Executive Budget includes funding for a full time physician and nurse practitioner (NP) for the Prisons Division. A cost analysis shows that we would save money by hiring our own doctor for 40 hours each week, than to continue contracting for physician services. A major reason for this is due to the high cost of medical malpractice insurance, in fact, most insurance companies have now refused to cover physicians that work inside prisons. By hiring our own doctor and NP as full time employees, they can be covered under the state's risk management plan. This past biennium we lost our contract for medical services for physician services with a major hospital in Bismarck, and it has been difficult finding a replacement. We recently have hired Dr. John Hagen as a full time, temporary employee, and we need this position so that we can make him a permanent employee in July.

f. **Dentist and Dental Assistant (2 FTE)-** We are requesting a full-time Dentist, and dental assistant for the Department of Corrections. The increase in methamphetamine use by the people coming into our system and caused our need for dental services to explode. We currently contract for these services for work performed for inmates at the three prisons, but a cost analysis shows that we could actually save money by bringing these professionals on full time and having them perform the dental services for YCC as well.

D. EXTRAORDINARY REPAIRS

The state has made a large financial commitment to build our three prisons to keep the public safe from the criminals we house, but we must continue to make the financial investment to keep these facilities structurally sound. The Executive Budget includes $722,000 for extraordinary repairs for the three prisons. At the last session, our extraordinary repair budget was cut, which meant that there was little money for extraordinary repairs during the 03-05 biennium, and we have fallen behind in maintaining our physical plants. Expensive repairs that must be completed in the next two years include the addition of a fire suppression system in the JRCC kitchen, dining hall, and laundry ($155,000), perimeter security improvements and camera surveillance upgrades at NDSP ($165,000) the replacement of primary underground power cables at NDSP ($80,000), and repairs to the elevator in the ET building at JRCC ($50,000).

III. Future Concerns

Each of the past two biennia, the DOCR has been "studied" by correctional consultants; the SRT study in 2002, and the Interim Legislative Corrections Committee this past year. These studies identified many of the same issues that we have been bringing to your attention over the years. These include the need for more staff, for higher and more equitable pay, and for improvements to our physical plant.

- **STAFFING** Even though this budget authorizes 20.5 new FTE's this biennium, we need additional staff to more safely operate the prisons and meet the needs of the growing population. The Department included 70 more positions as optional adjustments that did not make the Executive Budget, specifically support positions in medical, the business office and education that were identified as high priorities. As the number of inmates continue to grow, the workload for the clerical staff, business office, medical, and education staff keeps increasing, but we have not received any more positions in these areas to help them meet the workload. In 1999, we had one teacher for every 111 inmates. Last year, one teacher had to meet the needs of 166 inmates. The ratios for the inmates to clerical staff went from 57:1 in 1999 to 71:1 in 2004, and the business office ratio increased from 128:1, to 146:1 to one over the past 5 years. We will need to address these recommended positions in future biennia.

- **NDSP PHYSICAL PLANT ISSUES**

  East Cell House Demolition: The DOCR has requested funding for several biennia to complete a facility master plan for the prisons division. SRT strongly recommended that we complete a facility master plan for the prisons division. We included $100,000 in this budget request for the master plan study. The East Cell House was built in the early 1900's, 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. This past year we hired an architectural company to develop plans to replace the existing East Cell House with new buildings that would address our need for more space for orientation inmates, an infirmary and clinic, and more administrative segregation cells. The cost for the entire project

approached 29 million dollars, and is included in the optional packages of the DOCR budget request. The legislature would need to add funding to the executive budget for this project to begin next biennium.

NDSP Infirmary: It is imperative that we take immediate action to construct a new infirmary and clinic. Experts in corrections that have toured our infirmary over the past 3 years noted that the infirmary is too small, is not ADA accessible, and is seriously inadequate, it lacks space and privacy in the examination rooms, there's a need for more, and larger, ADA approved infirmary cells, a need for space to accommodate geriatric, and chronically ill inmates, and a need for isolation and negative pressure rooms. There isn't space for medical records, with records now being kept in a hallway. The Pharmacy is so small that it does not meet the State Board of Pharmacy space requirements. We believe it would be a cost savings for the state if we added another pharmacist and pharmacist technicians to the prison division staff. These employees could take over filling the prescriptions for the YCC and the DWCRC. Before this could take place though, more space would need to be added to the existing pharmacy, as there is no room for expansion in the present infirmary area. The architectural study included drawings for a new infirmary and clinic, and estimated the building and materials cost to be approximately 4.2 million, plus demolition, site work, contingency, fees, and miscellaneous expenses.

Administrative Segregation Building: Another pressing need for the Department is for more Administrative Segregation cells. The State Penitentiary houses the most dangerous, high-risk inmates of any facility in the state and the type of inmate living there now has changed for the worse over the past 10 years. These inmates are more assaultive to both staff and other inmates, are serving longer sentences, and more are tied into street gangs. There were 22 inmate-on-inmate assaults in 2001. Last year, there were 132 inmate-on-inmate assaults. The state is charged with maintaining the safety of every inmate in our custody, and we take predatory behavior seriously by segregating inmates who are a threat to the safety of others in isolation cells, 23 hours each day. Our problem is that we only have 40 of these segregation cells, but there are more inmates that need to be housed there. We are planning on taking over 20 more cells on the second floor of the West Cell House to use as segregation cells, but we lack the money required to turn these into secure cells. Presently, these cells have open bars along the front of them, and they offer little protection for staff as they make their rounds on the tier. We desperately need more Administrative Segregation cells if we are to continue to keep staff and inmates safe within the prison. The architectural study completed last summer included plans for a 90-bed Segregation unit at an estimated cost of 3.7 million, plus the associated fees.

- **STAFF SALARIES**

We are concerned about our ability to retain trained, long-term employees at both the penitentiary, and at JRCC. Our high turnover rate continues 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. It is critical that the DOCR employees are fairly compensated when compared to other state employees, and compared to similar jobs in the marketplace, or we will see even higher turnover, and more difficulties attracting qualified people to work here.

DAILY RATE INFORMATION		
PLACEMENT	FY 2004 DAILY RATE	2005-07 EXEC REC \1
Traditional Prison Housing		
DOCR Facilities		
ND State Penitentiary	$ 68.07	$ 76.97
James River Correctional Center \2	$ 69.28	$ 79.48
Missouri River Correctional Center	$ 46.41	$ 51.92
Average DOCR Facilities	$ 65.52	$ 74.27
DWCRC	$ 83.55	$ 89.45
Private (Appleton) \3	$ 52.50	$ 54.08
County Jails \3	$ 45.26	$ 50.00
Non Traditional Prison Housing		
Tompkins Rehabilitation Correctional Center \3 ,\4, \5	$ 42.42	$ 59.14
Bismarck Transition Center \3	$ 51.48	$ 55.50
Female Transition \3	$ 53.00	$ 58.00
Residential Treatment (Rugby) \3	n/a	$ 75.00
Assessment Center \3	n/a	$ 50.00
Contract Relapse Treatment \3	n/a	$ 75.00

\1 - Daily rate information for 2005-07 executive recommendation does not include amounts recommended for capital asset expenditures or depreciation expense amounts. Daily rates are based on estimated inmate / offender populations.

\2 - Daily rate includes cost of the Special Assistance Unit (SAU). SAU addresses the needs of the seriously mentally ill. The SAU is 24 bed unit. The estimated FY04 daily rate for the SAU $151.86

\3 - Daily rate does not include a medical per diem. Medical costs in excess of incidental amounts are the responsibility of the DOCR and are budgeted within the NDSP cost centers

\4 - Daily rate does not include a meal per diem. Meals are prepared at JRCC and are budgeted within the JRCC cost centers

\5 - NDSH has resquested a $800,000 increase for FY05 for the TRCC program, assuming similar occupancy rate information from FY05, would incrase the daily rate to $68.56

Prepared by DOCR
2/2/05

DOCR DAILY RATE BY FUNCTION	
FUNCTION	05-07 BUDGETED DAILY RATE
Facility Administration	$ 6.36
Plant Services	7.30
Food Services	6.34
Medical Services \1	10.17
Treatment Services	6.32
Education Services	1.30
Security / Supervision	31.76
Work Programs	1.07
Training	0.41
DOCR Administration \2	3.24
Total	$ 74.27

\1 - Amount reflects medical services costs allocated to inmates physically located in DOCR facilities. If medical services costs are allocated to all inmates the DOCR is medically responsible for the 05-07 budgeted daily rate for medical is $8.02

\2 - Amount includes the $1 million proposed correctional officer salary equity adjustment. This daily rate is $1.89 when the equity adjustment is excluded.

SENATE BILL 2015

Department of Corrections and Rehabilitation Appropriation Request
Testimony on Prisons Division Funding
House Appropriation Human Resources Sub-Committee
3/16/2005

Tim Schuetzle, Prisons Division Director

The Prisons Division 2003-2005 budget for operating the three secure facilities, the North Dakota State Penitentiary and Missouri River Correctional Center in Bismarck, and the James River Correctional Center in Jamestown, Rough Rider Industries and an allocation of the DOCR Central Office is $72,166,774. My testimony will only address budget amounts that pertain specifically to the three secure facilities, which I will refer to as the Prison. The 05-07 Governor's Executive Budget Recommendation for the Prison Division and Rough Rider Industries is $85,100,494, an increase of approximately $8.7 million dollars in general funds, and $4.3 million in special funds.

I. 2003-2005 Biennium Highlights

a. North Dakota Leads Country in 2003 Inmate Growth

In November of 2004, the Bureau of Justice Statistics released data in a brochure titled Prisoners in 2003 (copy attached). Their report showed that North Dakota had the highest percentage growth of any of the states for calendar year 2003, at 11.4%. Since 1995 the sentenced inmate population in state prisons nationally has averaged a growth of 3.3% each year. North Dakota averaged a 9.8% annual growth during these 8 years, also the highest rate of growth of any state in the nation. Our growth in the number of female inmates over this time frame was 18.5%, again the highest percentage found in any state.

b. Current Population Levels

The number of inmates incarcerated in the Department of Corrections rose by 158 inmates in the first 20 months of this biennium, going from an average daily population for July of 2003 of 1193, to the February 2005 average daily population of 1351. On March 1, 2005 we had 1350 inmates within the Prisons Division, 1214 male inmates and 136 female inmates. This is 133 more male inmates, and 5 more female inmates than it was projected we would have at this point in the biennium. We are managing this excess by continuing to double bunk in the North and South Units, and by utilizing county jails and the private prison in Appleton, Minnesota. As Mr. Krabbenhoff explained in our deficiency bill testimony, these additional 138 more inmates than projected is one of the largest reasons for our expected deficiency of 1.75 million dollars this biennium.

The potential for a deficiency looks equally bleak for next biennium. With 4 months left to go this biennium, we already have 16 more male inmates and 5 more female inmates in our system than we projected we would have on July 1 of this year, yet the Senate removed 1.3 million dollars from our budget request for boarding inmates. If we hope to not be deficient next biennium, we need to have this 1.3 million put back into our budget.

One of the State Auditor's recommendations was that we could save up to $41,000 per month by bringing back inmates we house at the private prison in Appleton, Minnesota.

The consultants based this on data they looked at which showed our average daily population inside the Prisons was 952 inmates for September of 2004. The consultants set our operating capacity for these 3 prisons at 988 inmates, and at the time of their study, we had 38 empty beds in the system. However, this data is misleading, because our number of inmates for September of 2004 was at the lowest level of any month throughout the biennium. We moved 36 female inmates from the JRCC to the DWCRC in mid August of 2004, and that is why we had 38 empty beds available for male inmates when the consultants were on site. By November of 2004, our inmate count had risen to where we were carrying 991 male inmates in the 3 facilities; 3 higher than our operating capacity. As the winter has progressed, we have maintained the population over the rated capacity, in fact, we have had to increase the number of inmates we need to board at Appleton to 50 as of 3/1/05. At the end of this week, or early next week, we'll need to send another 21 inmates there. Because of this increasing inmate count, it is not possible to generate any savings by bringing back inmates from the private prison, in fact, boarding more inmates than projected will add to our deficiency.

II. 2005-2007 Biennial Budget

The Senate has made a number of cuts to the approximately 85 million executive budget for the Prisons Division. These include eliminating 2.5 new positions for sex offender counselors ($256, 675), removing $1.3 million we requested for housing male inmates outside our system, and reducing staff salaries by $151, 994. The Senate also removed the request for construction of the multi-purpose building at the MRCC ($2,022,510).

A. STAFF EQUITY SALARIES

The most important issue facing the Prisons Division today is to increase staff salaries to a level where they are at least equal to what other state employees are earning.

"We are no longer competitive with other employers in the area for trained correctional officers, clerical staff, nurses, and addiction counselors. The salaries for the Prison's Division employees are much less than even those other state employees working similar jobs in other state agencies, and we have lost a number of employees to the Department of Human Services, the Highway Patrol, as well as county correctional centers and private hospitals. The average years of service for NDSP employees is 10.4 years, but 81% of the employees are not even to the midpoint of their pay grade". Tim Schuetzle, Testimony to the Interim Budget Committee, June 13, 2000.

5 years later and this statement is still true today, except that now, the number of employees not to the midpoint of their grade is 91.5%, instead of 81%. This low pay has led to a number of staff leaving employment with the Prisons Division. Our staff turnover rate is much higher than the state average, and is increasing every year.

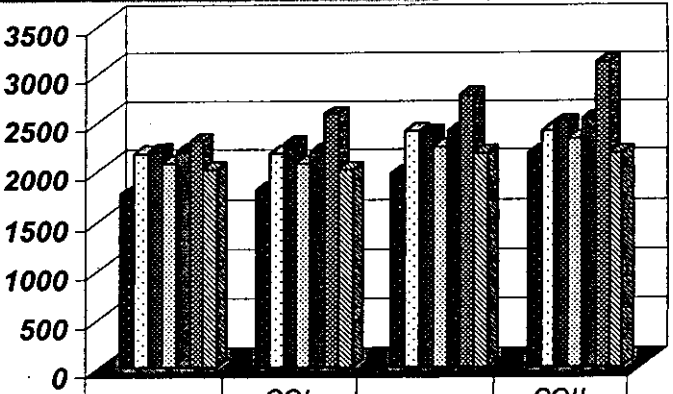
Fiscal year	staff that left	NDSP	JRCC	RRI	State Avg.
2002	55	11.4 %	23%	0%	9.0 %
2003	44	8.75 %	15.4 %	4%	7.7 %
2004	63	11.6 %	19.5%	7%	9.3 %
2005*	40	6.0 %	10%	0%	

* figures from 7/1/04 through 12/31/04

The JRCC is losing about one out of every 5 employees on their staff every year for the past 4 years. This is a significant public safety issue, as it requires years of training and experience for staff to learn how to effectively handle inmates. The costs in staff time for recruiting, hiring, and then training these replacements needs to be analyzed against the costs for simply paying them an equitable wage so we could retain them.

We are having difficulties attracting applicants to fill these vacancies. This present biennium it took 5 months to find someone to apply for addiction counselor positions, and we have had the Psychologist position at the SAU open since last July because nobody will apply to work due to the low salaries we are allowed to offer. The greater problem though, is with trying to fill correctional officer positions. Finding applicants for correctional officers has been a problem for many years at the JRCC in Jamestown, but we have always seemed to find applicants in Bismarck. That changed in February, when we advertised to hire 6 temporary Correctional Officer positions. We only received 9 applications, and we hired 6. We have already had one resign, and they're only in the second week of training at the academy.

A survey we conducted in 2004 shows that starting Correctional Officer pay for prison division employees was significantly lower than what the DWCRC and other large counties in the state pay their officers. This low pay means that our trained officers can make more money working for the jails in Burleigh and Cass counties than at the prisons, and we continue to lose trained officers to these, and other, correctional agencies. This chart compares our correctional officers pay with our competitors for employees.



	COI Start	COI Average	COII Start	COII Average
Prisons	1750	1784	1956	2163
DWCRC	2156	2156	2396	2396
Burleigh	2180	2268	2377	2481
Cass	2057	2057	2231	2315
Grand Forks	2176	2176	2397	2518
Morton	2294	2564	2760	3088
Ward	1998	1998	2154	2165

We have also compared the benefits offered by the state, versus those offered by our competitors for workers. Retirement contributions are essentially equal, as most of the larger counties pay the same 9.12 % towards retirement as the state provides, except for Morton County (6%) and the DWCRC (10%). There is a bigger difference in health care insurance benefits. The state covers $488 toward family health insurance benefits, which is greater than the DWCRC and Burleigh, Grand Forks, and Morton Counties contribute, but less that Cass County contributes for health insurance. However, if you combine the starting salary with the health insurance benefits, the starting pay for an officer at the prison is still about $300/month less than our competitors pay.

Facility	Salary	Benefits			Difference
	Starting pay	Health	Retirement	Pay and Benefits	
Prisons	$ 1784	$ 488	9.12%	$ 2273	0
DWCRC	$ 2156	$ 400	10.0%	$ 2556	**+ $273**
Morton	$ 2564	$ 288	6.0%	$ 2852	**+ $579**
Burleigh	$ 2329	$ 244	9.12%	$ 2573	**+ $300**
Grand Forks	$ 2176	$ 413	9.12%	$ 2589	**+ $316**
Cass	$ 2057	$ 616	9.12%	$ 2673	**+ $400**

As stated previously, salary equity for the Prisons Division staff has been a concern for many years. The Executive Budget specifically includes 1 million to be used to raise the correctional officer pay, **but this amount would only bring the starting pay up to approximately $1950 per month**. It is estimated that the DOCR would need 2.2 million to bring the correctional officer pay to a starting wage of $2150 per month, which would still be behind the salary offered at all of the counties and the DWCRC.

Unfortunately, this 1 million does not address the non-correctional officer staff that makes up about 40% of the prison's employees. As Elaine and other staff have testified, DOCR employee's pay continues to fall behind other state employees in identical jobs working in other state agencies. We have lost nurses, secretaries, counselors, and business office staff to other state agencies just because they were offered more money than we could pay them. This then means we have to expend more money to recruit, hire and train their replacements, when all we really needed was to be able to pay on an equal basis as other agencies.

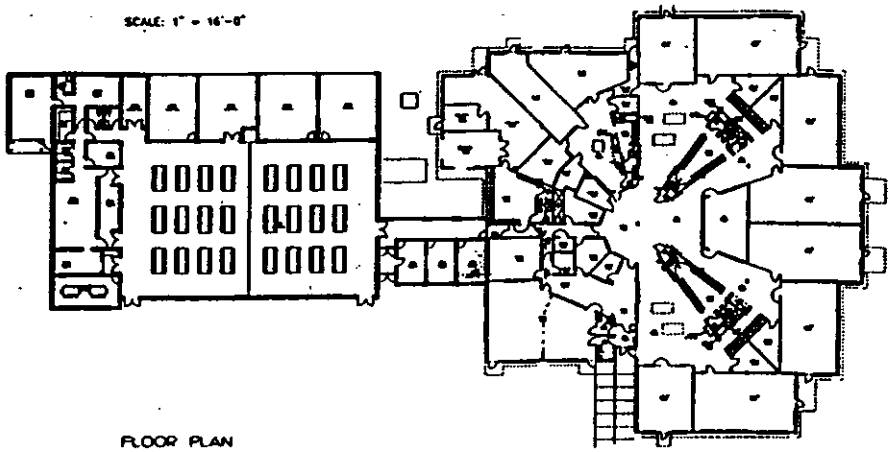
The department has determined that we will need a total of 4.2 million to bring the correctional officers starting salaries to $2150/month (the same level as DWCRC) and to bring the salaries of the non-correctional staff to a level equal to others in their pay grade. The Executive Budget included 1 million for correctional officer equity pay, and the senate added $100,000 to this, earmarking it for equity increases for non-correctional officer salaries. This means we need to have this committee add another $3.1 million dollars to the DOCR budget.

B. CAPITAL PROJECTS $3,586,510

MRCC Multipurpose Building - $2,022,510. The Executive Budget includes $2, 022, 510 for the construction of a 14,400 square foot food service-multipurpose building at the MRCC. The Senate removed this project from the budget, and we are requesting that this committee re-instate this funding. The existing food services building is wood frame

construction, and does not meet any of the local building codes. It was constructed over 60 years ago to feed a population of 40 inmates, and lacks a fire suppression system. Antiquated equipment is unreliable and inadequate to feed the 150 men who now live at the facility. This is the fifth 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. The new building would include the kitchen, a larger dining hall with tables that could be rolled away to make that could double as indoor recreation space, and contains 4 rooms for treatment groups and education classes This will improve the security at the facility by having all the inmates recreating in a controlled area with an ability to observe with limited staff. Construction will also allow us to meet ACA standard #4-4154 related to indoor exercise areas for inmates living in minimum-security facilities. Requested funds include construction costs, funds to pave .75 miles of existing graveled access, demolition of three existing buildings, money to relocate the well, and related food service equipment. Approximately 20% of the existing kitchen equipment will be saved and moved to the new building.

MRCC Multipurpose Building



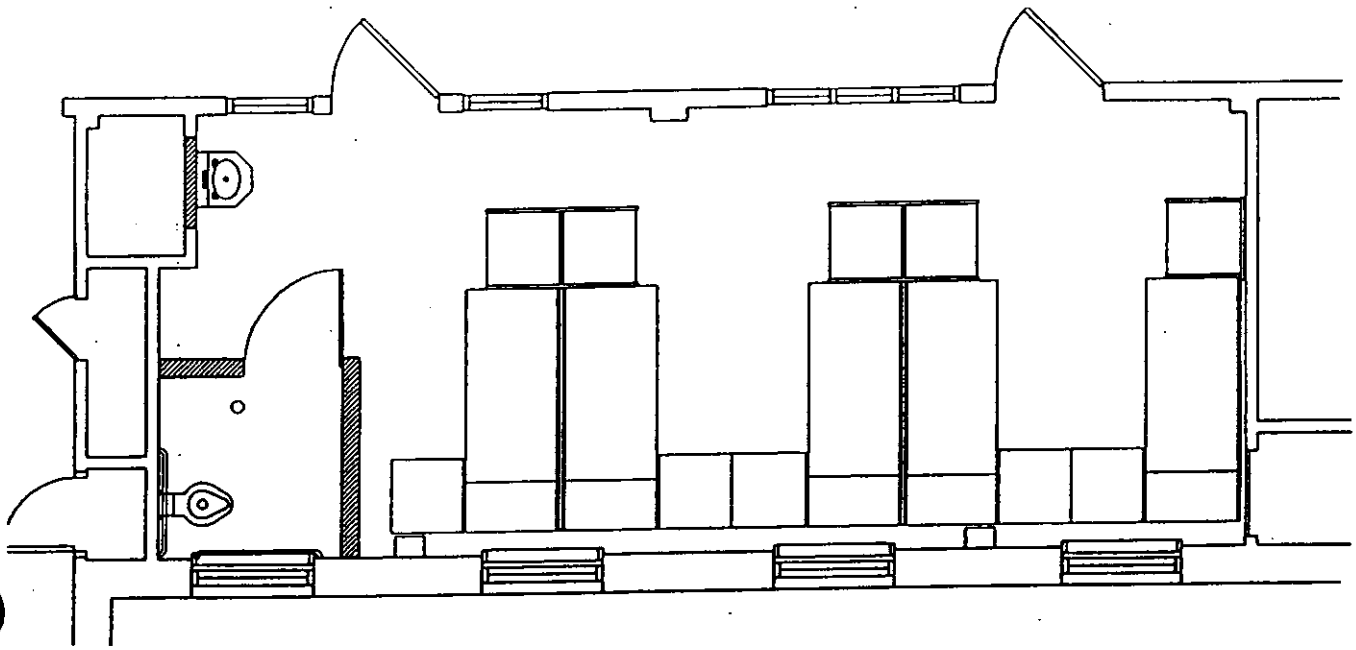
ET Building improvements at the JRCC - $980,000. The existing dormitory building (ET building) on the grounds of the James River Correctional Center needs major retrofits to improve building security increase energy efficiency, and add critically needed bed space for the Prisons Division.

The addition of the food service and dining hall building this past year means that we now have space available on each of the dormitory floors that were previously used as pantry areas to serve food while the inmates ate their meals in the dayroom on each floor. Remodeling these areas into dormitories means that we could add 20 more inmates. At the daily existing rate paid to private prisons to house North Dakota inmates, this entire project could be funded with savings generated by keeping these inmates within our own system. We hope to have this construction completed within a year, and we have reflected the savings brought on by building these additional in-house beds by reducing the amount of external housing beds required by 20, beginning in August of 2006. Our operational capacity will increase from 991 to 1011 beds at that time.

The 70 year-old windows on four of the 6 floors are pine wood material and are severely deteriorated, with water damage to the structure evident at numerous locations. This request allows us to replace the windows with energy efficient models that would eliminate the water damage, and increase energy efficiency.

Drop in ceiling tiles in the dorm corridors need to be replaced on 2 of the 6 floors. The existing foam ceiling tiles allow inmates to easily remove the tile and hide contraband. Steel ceiling panels welded into the grid will eliminate these security concerns and allow for the addition of fire and smoke dampers in the ceiling cavity above the hallways, as requested by the Fire Marshall.

JRCC PANTRY REMODEL PROJECT 5 bed dorm



JRCC Programs Building Code Improvements - $584,000. One of the buildings transferred from the State Hospital to the JRCC during the Phase II construction was the 18A building. This is a three-story building that the prison needs for space for treatment and education classes at the facility, but it requires improvements to bring it up to code before we can occupy the building. These improvements include an elevator and stairwell to make it ADA accessible, new roofing, and restrooms.

Rough Rider Industries MRCC Building - $320,000 Rough Rider Industries is looking to construct a steel building for use as an industry area for the inmates at the MRCC. This building would be funded from the sale of their products, and not use any general fund money.

C. NEW POSITIONS

The Executive recommendation includes 20.5 new positions, mostly for more treatment counselors and medical professionals. Many of these positions are presently on site under contracts for their services. It has been determined there would be a savings to the state to bring them on as full time employees rather than contract employees. We have also determined that if we had more addiction counselors on staff, we would be able to get more inmates through their treatment programming more quickly. They could then appear before the Parole Board sooner into their sentences, which would mean a savings in the number of bed days and less money we would need to spend to contract for prison beds outside our system.

It is also important to point out that many of the State Auditor's recommendations would require additional staff to be implemented. Some of these, such as additional nurses, pharmacists and pharmacy techs, and an on-site monitor at the DWCRC were requested in the DOCR budget request as part of the total 113 new FTE's, but they were not funded in the Executive budget. It will not be possible to implement many of the recommendations in the auditor's report without these additional FTE's.

a. **Addiction Treatment positions (6 FTE)**. We have struggled getting inmates through addition therapy due to not having enough treatment professionals on staff. This has meant that a number of inmates must wait longer into their sentences to receive therapy, and in some cases, they do not have enough time left to serve to complete treatment at all before their sentence expires. We know that if we had these additional staff, more inmates would complete treatment in a shorter period of time, making them parole board eligible more quickly, and actually reducing the number of inmates in our system by an estimated 24 beds. Our proposal is to develop two, three person "treatment teams" consisting of a Licensed Addition Counselor, a Licensed Social worker, and a correctional counselor. One team would operate a treatment community on the 6th floor at JRCC, and the other team would do the same in our Overflow Unit at NDSP.

b. **Sex Offender Treatment Counselors (5.5 FTE)**. At the start of the biennium, the division employed 2 full time sex offender counselors, and also used a portion of the psychologist's time for sex offender treatment. This number of staff was simply not adequate to meet the treatment needs of the now 209 sex offenders that are in our system. In the aftermath of the Drew Sjodin kidnapping, the Governor's Office gave us authority in March of 2004 to add an additional 3 sex offender counselors as temporary positions. These people have now been hired and trained. The Executive recommendation includes funding and the positions to now make these three temporary counselors full time employees, plus it authorizes us to add another 2.5 sex offender specialists. The senate has removed these 2.5 sex offender positions from their proposed budget, and we request that they be added back into the house version. Most of these employees will be added to the treatment department at the JRCC, as this is where most of our sex offenders will be living

c. **Mental Health Technicians (2 FTE)**. Our research has shown that approximately 80 % of the new arrivals to our system are in prison as a direct result of problems with their chemical addiction. Each of these inmates are evaluated for chemical addiction by a licensed addiction counselor to determine their need for treatment services, but this evaluation is very staff intensive as it requires up to 4 hours of these professional's time for each evaluation. With the high numbers of new arrivals entering the system, we found that too much time was being used by these higher paid professionals on these evaluations, that there was little time left for them to actually provide the addiction treatment that was identified as being needed. Consequently, inmates were leaving the prison without receiving addiction treatment, increasing their likelihood to recidivate. A cost effective solution was found by utilizing Mental Health Technicians to perform the Addiction Severity Index (ASI) interviews, decreasing the amount of time required by the licensed counselor to about 1.5 hours per evaluation. We did not have any full time positions available to hire the Mental Health Technicians, so for the past year we have contracted for the services of 2 people from CCSI

the company that operates the Bismarck Transitions Center to perform these ASI screenings. A cost analysis showed that it would be less expensive if the state hired two people to perform these ASI rather than to contract for these services. If these positions are not added, we would need to have money added to our operating budget to continue to contract for these services with the BTC employees.

d. **Relapse Program at MRCC (3 FTE)** A number of new arrivals are parole violators who have failed on community supervision because they have relapsed back into using alcohol or drugs. They then come back into the system to serve the remainder of their sentences. We propose adding a three-person treatment team consisting of a Licensed Addiction Counselor, and Licensed Social Worker, and a correctional counselor to lead a 15-bed relapse unit at the MRCC for these parole violators. We believe that if we can get these lower risk violators back into treatment that the Parole Board may be willing to give them another opportunity in the community. We project that the cost for hiring these counselors will be more than offset by the number of bed-days saved by getting these inmates relapse treatment, and moving them back into the community.

e. **Physician and Nurse Practitioner (2 FTE)-** The Executive Budget includes funding for a full time physician and nurse practitioner (NP) for the Prisons Division. A cost analysis shows that we would save money by hiring our own doctor for 40 hours each week, than to continue contracting for physician services. A major reason for this is due to the high cost of medical malpractice insurance, in fact, most insurance companies have now refused to cover physicians that work inside prisons. By hiring our own doctor and NP as full time employees, they can be covered under the state's risk management plan. This past biennium we lost our contract for medical services for physician services with a major hospital in Bismarck, and it has been difficult finding a replacement. We recently have hired Dr. John Hagen as a full time, temporary employee, and we need this position so that we can make him a permanent employee in July.

f. **Dentist and Dental Assistant (2 FTE)-** We are requesting a full-time Dentist, and dental assistant for the Department of Corrections. The increase in methamphetamine use by the people coming into our system and caused our need for dental services to explode. We currently contract for these services for work performed for inmates at the three prisons, but a cost analysis shows that we could actually save money by bringing these professionals on full time and having them perform the dental services for YCC as well.

D. EXTRAORDINARY REPAIRS

The state has made a large financial commitment to build our three prisons to keep the public safe from the criminals we house, but we must continue to make the financial investment to keep these facilities structurally sound. The Executive Budget includes $722,000 for extraordinary repairs for the three prisons. At the last session, our extraordinary repair budget was cut, which meant that there was little money for extraordinary repairs during the 03-05 biennium, and we have fallen behind in maintaining our physical plants. Expensive repairs that must be completed in the next

two years include the addition of a fire suppression system in the JRCC kitchen, dining hall, and laundry ($155,000), perimeter security improvements and camera surveillance upgrades at NDSP ($165,000) the replacement of primary underground power cables at NDSP ($80,000), and repairs to the elevator in the ET building at JRCC ($50,000).

III. Future Concerns

Each of the past two biennia, the DOCR has been "studied" by correctional consultants; the SRT study in 2002, and the Interim Legislative Corrections Committee and the State Auditor this past year. These studies identified many of the same issues that we have been bringing to your attention over the years. These include the need for more staff, for higher and more equitable pay, and for improvements to our physical plant.

- **STAFFING** Even though this budget authorizes 20.5 new FTE's this biennium, we need additional staff to more safely operate the prisons and meet the needs of the growing population. The Prisons Division included 70 more positions as optional adjustments that did not make the Executive Budget, specifically support positions in medical, the business office and education that were identified as high priorities. As the number of inmates continue to grow, the workload for the clerical staff, business office, medical, and education staff keeps increasing, but we have not received any more positions in these areas to help them meet the workload. In 1999, we had one teacher for every 111 inmates. Last year, one teacher had to meet the needs of 166 inmates. The ratios for the inmates to clerical staff went from 57:1 in 1999 to 71:1 in 2004, and the business office ratio increased from 128:1, to 146:1 to one over the past 5 years. We will need to address these recommended positions in future biennia.

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  NDSP Infirmary: It is imperative that we take immediate action to construct a new infirmary and clinic. Experts in corrections that have toured our infirmary over the past 3 years noted that the infirmary is too small, is not ADA accessible, and is seriously inadequate, it lacks space and privacy in the examination rooms, there's a need for more, and larger, ADA approved infirmary cells, a need for space to

accommodate geriatric, and chronically ill inmates, and a need for isolation and negative pressure rooms. There isn't space for medical records, with records now being kept in a hallway. The Pharmacy is so small that it does not meet the State Board of Pharmacy space requirements. We believe it would be a cost savings for the state if we added another pharmacist and pharmacist technicians to the prison division staff. These employees could take over filling the prescriptions for the YCC and the DWCRC. Before this could take place though, more space would need to be added to the existing pharmacy, as there is no room for expansion in the present infirmary area. The State Auditor's report agreed that a new infirmary is needed as soon as possible. The architectural study included drawings for a new infirmary and clinic, and estimated the building and materials cost to be approximately 7 million.

Administrative Segregation Building: Another pressing need for the Department is for more Administrative Segregation cells. The State Penitentiary houses the most dangerous, high-risk inmates of any facility in the state and the type of inmate living there now has changed for the worse over the past 10 years. These inmates are more assaultive to both staff and other inmates, are serving longer sentences, and more are tied into street gangs. There were 22 inmate-on-inmate assaults in 2001. Last year, there were 132 inmate-on-inmate assaults. The state is charged with maintaining the safety of every inmate in our custody, and we take predatory behavior seriously by segregating inmates who are a threat to the safety of others in isolation cells, 23 hours each day. Our problem is that we only have 40 of these segregation cells, but there are more inmates that need to be housed there. We have recently converted another 20 more cells on the second floor of the West Cell House to use as segregation cells, but we lack the money required to turn these into secure cells. Presently, these cells have open bars along the front of them, and they offer little protection for staff as they make their rounds on the tier, or from other inmates that. We desperately need more Administrative Segregation cells if we are to continue to keep staff and inmates safe within the prison. The architectural study completed last summer included plans for a 90-bed Segregation unit at an estimated cost of approximately 8 million.

- **STAFF RECRUITMENT, RETENTION, RETIREMENT**

We are concerned about our ability to retain trained, long-term employees at both the penitentiary, and at JRCC. Our high turnover rate continues 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. It is critical that the DOCR employees are fairly compensated when compared to other state employees, and compared to similar jobs in the marketplace, or we will see even higher turnover, and more difficulties attracting qualified people to work here. Over the next 5 years we will see 60% of the management team at NDSP and JRCC retire. These people will need to be replaced, but without appropriate and fair salaries, we lose many of our brightest young stars to better paying jobs. I am also very concerned that with the addition of the new retail stores in Bismarck, projected to open during the next biennium, that we'll lose many of our existing officers to these outlets.

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Office of Justice Programs

Bureau of Justice Statistics Bulletin

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Prisoners in 2003

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The total number of prisoners under the jurisdiction of Federal or State adult correctional authorities was 1,470,045 at yearend 2003. During the year the States added 20,370 prisoners and the Federal prison system added 9,531 prisoners. Overall, the Nation's prison population grew 2.1%, which was less than the average annual growth of 4% since yearend 1995.

The rate of incarceration in prison at yearend 2003 was 482 sentenced inmates per 100,000 U.S. residents — up from 411 in 1995. About 1 in every 109 men and 1 in every 1,613 women were sentenced prisoners under the jurisdiction of State or Federal authorities.

Overall, the United States incarcerated 2,212,475 persons at yearend 2003. This total represents persons held in —

- Federal and State prisons (1,387,848, which excludes State and Federal prisoners in local jails)
- territorial prisons (16,494)
- local jails (691,301)
- facilities operated by or exclusively for the Bureau of Immigration and Customs Enforcement, formerly the U.S. Immigration and Naturalization Service (10,323)
- military facilities (2,165)
- jails in Indian country (2,006 as of midyear 2002)
- juvenile facilities (102,338 as of October 2002).

Highlights

Smaller States had high rates of prison population growth during 2003

Prison population	Number of inmates	Incarceration rate, 12/31/03	Inmates per 100,000 residents*	Growth, 12/31/02 to 12/31/03	Percent change
5 highest					
Federal	173,059	Louisiana	801	North Dakota	11.4%
Texas	166,911	Mississippi	768	Minnesota	10.3
California	164,487	Texas	702	Montana	8.9
Florida	79,594	Oklahoma	636	Wyoming	7.8
New York	65,198	Alabama	635	Hawaii	7.5
5 lowest					
North Dakota	1,239	Maine	149	Connecticut	-4.2%
Wyoming	1,872	Minnesota	155	New York	-2.8
Vermont	1,944	North Dakota	181	Michigan	-2.4
Maine	2,013	Rhode Island	184	New Jersey	-2.3
New Hampshire	2,434	New Hampshire	188	Ohio	-1.9

*Prisoners with a sentence of more than 1 year per 100,000 in the resident population.

- During 2003, 11 States had increases of at least 5%, led by North Dakota (up 11.4%), Minnesota (up 10.3%), and Montana (up 8.9%).
- During 2003, 11 States experienced prison population decreases, led by Connecticut (down 4.2%), New York (down 2.8%), Michigan (down 2.4%), and New Jersey (down 2.3%).
- In 2003 the number of inmates under State jurisdiction increased by 20,370 inmates (1.6%), less than the growth in 2002 (2.4%).
- The Federal Bureau of Prisons increased by over 9,500 inmates (5.8%). The Federal system is the largest prison system.
- At yearend 2003 privately operated facilities housed 95,522 inmates (5.7% of State and 12.6% of Federal inmates); local jails housed 73,343 State and Federal inmates (5.0% of all prisoners).
- On December 31, 2003, State prisons were estimated to be at capacity to 16% above capacity; Federal prisons were operating at 39% above capacity.
- At yearend 2003, 101,179 women were in State or Federal prisons — 6.9% of all prison inmates.
- Among the more than 1.4 million sentenced inmates at yearend 2003, an estimated 403,165 were black males between the ages of 20 and 39. At yearend 2003, 9.3% of black males age 25 to 29 were in prison, compared to 2.6% of Hispanic males and 1.1% of white males in the same age group.
- In 2003 an estimated 388,700 sentenced State and Federal inmates were between ages 40 and 54, up from 236,000 in 1995. These inmates accounted for about 46% of the total growth (324,258) in the sentenced prison population since 1995.

11 States reported increases of at least 5% during 2003; 11 States had decreases

Between January 1 and December 31, 2003, North Dakota experienced the largest increase in prison populations (up 11.4%), followed by Minnesota (10.3%), Montana (up 8.9%), and Wyoming (up 7.8%) (table 3). Eleven States experienced a decline. Connecticut had the largest decline (down 4.2%), followed by New York (down 2.8%), Michigan (down 2.4%), and New Jersey (down 2.3%). In absolute numbers of inmates, 4 jurisdictions grew by at least 2,000 inmates during 2003. The Federal system (up 9,531), experienced the largest growth, followed by Texas (up 4,908), Florida (up 4,384), and California (up 3,126). New York and Michigan had a drop of at least 1,000 inmates (down 1,867 and 1,233, respectively).

Overall, the number of inmates under jurisdiction in the West grew 2.9%, followed by those in the South (2.2%) and the Midwest (0.8%). The number of inmates declined in the Northeast (down 1.5%). In the same period the Federal system grew 5.8%.

The prison incarceration rate reached 482 per 100,000 residents in 2003, up from 411 in 1995

Eleven States exceeded the national prison incarceration rate of 482 per 100,000 residents, led by Lousiana (801), Mississippi (768), Texas (702), and Oklahoma (636) (table 4). Nine States, including Maine (149), Minnesota (155), and North Dakota (181), had rates that were less than half the national rate.

Since 1995 the sentenced inmate population in State prisons has averaged a growth of 3.3% per year. During this period 15 States had an average annual growth of at least 5%, led by North Dakota (up 9.8%), Oregon (up 8.7%), and West Virginia (up 6%). Between 1995 and 2003 the Federal system grew an average of 7.7% per year, an average annual increase of 8,532 inmates.

Table 3. Prisoners under the jurisdiction of State or Federal correctional authorities, by region and jurisdiction, yearend 2002 to 2003

Region and jurisdiction	Total			Percent change	
	12/31/03	06/30/03	12/31/02	12/31/02-12/31/03	6/30/03-12/31/03
U.S. total	1,470,045	1,457,884	1,440,144	2.1%	0.8%
Federal	173,059	170,461	163,528	5.8	1.5
State	1,296,986	1,287,423	1,276,616	1.6	0.7
Northeast	173,330	175,753	175,907	-1.5%	-1.4%
Connecticut[a]	19,846	20,525	20,720	-4.2	-3.3
Maine	2,013	2,009	1,900	5.9	0.2
Massachusetts	10,232	10,511	10,329	-0.9	-2.7
New Hampshire	2,434	2,483	2,451	-0.7	-2.0
New Jersey	27,246	28,213	27,891	-2.3	-3.4
New York	65,198	65,914	67,065	-2.8	-1.1
Pennsylvania	40,890	40,545	40,168	1.8	0.9
Rhode Island[a]	3,527	3,569	3,520	0.2	-1.2
Vermont[a]	1,944	1,984	1,863	4.3	-2.0
Midwest	247,388	247,478	245,303	0.8%	0.0%
Illinois	43,418	43,186	42,693	1.7	0.5
Indiana	23,069	22,576	21,611	6.7	2.2
Iowa[b]	8,546	8,395	8,398	1.8	1.8
Kansas	9,132	9,009	8,935	2.2	1.4
Michigan	49,358	49,524	50,591	-2.4	-0.3
Minnesota	7,865	7,612	7,129	10.3	3.3
Missouri	30,303	30,649	30,099	0.7	-1.1
Nebraska	4,040	4,103	4,058	-0.4	-1.5
North Dakota	1,239	1,168	1,112	11.4	6.1
Ohio	44,778	45,831	45,646	-1.9	-2.3
South Dakota	3,026	3,059	2,918	3.7	-1.1
Wisconsin	22,614	22,366	22,113	2.3	1.1
South	587,814	578,865	575,048	2.2%	1.5%
Alabama	29,253	28,440	27,947	4.7	2.9
Arkansas	13,084	12,378	13,091	-0.1	5.7
Delaware[a]	6,794	6,879	6,778	0.2	-1.2
Florida[b,c]	79,594	77,316	75,210	5.8	2.9
Georgia[b]	47,208	47,004	47,445	-0.5	0.4
Kentucky	16,622	16,377	15,820	5.1	1.5
Louisiana	36,047	36,091	36,032	0.0	-0.1
Maryland	23,791	24,186	24,162	-1.5	-1.6
Mississippi	23,182	20,542	22,705	2.1	12.9
North Carolina	33,560	33,334	32,832	2.2	0.7
Oklahoma	22,821	23,004	22,802	0.1	-0.8
South Carolina	23,719	24,247	23,715	0.0	-2.2
Tennessee	25,403	25,409	24,989	1.7	0.0
Texas	166,911	164,222	162,003	3.0	1.6
Virginia	35,067	34,733	34,973	0.3	1.0
West Virginia	4,758	4,703	4,544	4.7	1.2
West	288,454	285,327	280,358	2.9%	1.1%
Alaska[a]	4,527	4,431	4,398	2.9	2.2
Arizona[b]	31,170	30,741	29,359	6.2	1.4
California	164,487	163,361	161,361	1.9	0.7
Colorado	19,671	19,085	18,833	4.4	3.1
Hawaii[a]	5,828	5,635	5,423	7.5	3.4
Idaho	5,887	5,825	5,746	2.5	1.1
Montana	3,620	3,440	3,323	8.9	5.2
Nevada	10,543	10,527	10,478	0.6	0.2
New Mexico	6,223	6,173	5,991	3.9	0.8
Oregon	12,715	12,422	12,085	5.2	2.4
Utah	5,763	5,594	5,562	3.6	3.0
Washington	16,148	16,284	16,062	0.5	-0.8
Wyoming	1,872	1,809	1,737	7.8	3.5

Note: As of yearend 2001, the transfer of responsibility for sentenced felons from the District of Columbia to the Federal Bureau of Prisons was completed. The District of Columbia is no longer eligible to participate in NPS.

[a]Prisons and jails form one integrated system.

[b]Population figures are based on custody counts. (See *Jurisdiction notes.*)

[c]Jurisdiction counts reported by Florida totaled 82,012 on 12/31/03 and 80,352 on 6/30/03.

Prisons Divison

Extraordinary Projects

	Projects	Cost
1	ET Building elevator repairs (JRCC)	50,000
2	Replace primary underground power cables (NDSP)	80,000
3	Kitchen grease trap, EPA Reg, BMP's program(NDSP)	52,000
4	Asbestos abatement, tunnel crawl space (JRCC)	61,000
5	Control Room security glass replacement, North and South Units (NDSP)	11,000
6	Suppression system; kitchen, dining, laundry, and programs (JRCC)	155,000
7	Air balancing, housing unit (NDSP)	40,000
8	Condensate meter (JRCC)	24,000
9	Roof repairs, RRI buildings, TU, Commissary building (NDSP)	64,000
10	Perimeter security improvements, surveillance, and mainframe (NDSP)	165,000
11	Replace counter tops in living quarter's bathrooms (MRCC)	20,000
		$ 722,000

DOCR - Prison Division Equipment Listing				
	$5,000 & OVER		UNDER $5,000	$5,000 & OVER
Description	**OFFICE**	**OTHER**	**IT EQ**	**IT EQ**
Portal Super Metal Detector (2) - NDSP		14,000		
Dryer - 170 lb - JRCC		9,895		
Security Cameras (3) - MRCC		18,000		
Surveillance Camera Replacement - JRCC		25,000		
Snap On Shopkey Software Update			3,000	
Property and Package Scanner - NDSP		27,000		
FileNET (Scanner, software) - NDSP			14,400	7,836
Computer w/printer for Prescriptions - NDSP			1,495	
Washer - 130 lb - JRCC		24,995		
Replace Control Panel in Power House - NDSP		17,225		
Vehicle Transport Van Cell - NDSP		7,500		
Automotive Training Software -			1,000	
Communications Equipment		-	25,000	
GE Ion Track - JRCC		45,000		
ITAG Servers - (Allocated)		-		9,000
Laptop Computer			1,200	
Maintenance Management Software			3,700	
GED 2002 Software			2,000	
PC Replacement - (Allocated)			62,130	
Printer / Scanner Replacement			6,000	
New FTE PC			8,775	
Miscellaneous Equipment			992	
TOTAL	**-**	**188,615**	**130,117**	**16,836**

Prepared by DOCR 3/2/05
05-07 equip list.xls

DEPARTMENT OF CORRECTIONS AND REHABILITATION						
2005 - 2007 BUDGET REQUEST						
PD - DEPARTMENT ADMINISTRATION - ALL						
2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
582,437	302,558	304,780	607,338	612,998	647,078	39,740
-	-	-	-	-	-	-
185,206	91,640	93,573	185,213	185,340	202,343	17,130
-	-	-	-	-	1,000,000	1,000,000
7,057	3,082	2,388	5,470	177,019	177,019	171,549
7,342	3,282	2,443	5,725	3,926	3,926	(1,799)
19,103	12,208	9,566	21,774	14,784	14,784	(6,990)
19,210	2,860	2,216	5,076	14,310	83,135	78,059
-	9	9	18	14	14	(4)
2,040	776	600	1,376	904	904	(472)
-	-	-	-	-	161,000	161,000
2,144	1,405	1,090	2,495	1,584	1,584	(911)
206	25	21	46	27	27	(19)
11,005	3,294	2,968	6,262	7,423	7,423	1,161
25,957	7,470	5,055	12,525	21,658	21,658	9,133
2,558	1	1	2	2	2	-
21	-	-	-	7,087	7,087	7,087
916	1,173	910	2,083	1,212	1,212	(871)
4,402	1,426	1,107	2,533	2,099	2,099	(434)
3,159	3,523	2,737	6,260	3,666	3,666	(2,594)
3,842	593	458	1,051	679	679	(372)
1,376	-	-	-	-	-	-
-	-	-	-	-	-	-
14	3	3	6	5	5	(1)
539	337	261	598	347	347	(251)
956	797	614	1,411	820	820	(591)
-	-	-	-	-	-	-
37,761	8,721	25,708	34,429	66,897	66,897	32,468
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	30,740	30,740	-	9,000	(21,740)
-	-	-	-	-	-	-
-	-	-	-	-	-	-
897,251	**445,183**	**487,248**	**932,431**	**1,122,801**	**2,412,709**	**1,480,278**
879,396	436,123	479,842	915,965	1,071,907	2,361,815	1,445,850
17,855	9,060	7,406	16,466	6,674	6,674	(9,792)
-	-	-	-	44,220	44,220	44,220
897,251	**445,183**	**487,248**	**932,431**	**1,122,801**	**2,412,709**	**1,480,278**
6.66	6.66	-	6.66	6.66	6.66	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PRISONS DIVISION - (EXCLUDING RRI)						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	20,397,179	11,075,240	11,537,614	22,612,854	22,515,697	25,716,639	3,103,785
TEMP, OT, SHIFT	1002	1,614,928	1,028,991	1,046,344	2,075,335	2,495,088	2,335,512	260,177
BENEFITS	1008	7,197,188	4,202,077	4,473,289	8,675,366	8,913,000	10,339,730	1,664,364
SALARY BUDGET ADJ	1900	-	-	-	-	-	1,000,000	1,000,000
IT-DATA PROCESSING	3002	149,862	82,931	85,173	168,104	418,895	425,159	257,055
IT-TELEPHONE	3003	156,633	80,020	87,757	167,777	169,070	182,798	15,021
TRAVEL	3004	380,387	194,888	193,288	388,176	408,248	408,248	20,072
IT-SOFTWARE/SUPPLIES	3005	150,044	7,548	31,771	39,319	75,509	146,854	107,535
UTILITIES	3006	1,577,531	994,023	1,206,316	2,200,339	2,066,508	2,066,508	(133,831)
POSTAGE	3007	37,920	20,972	22,256	43,228	43,241	43,241	13
IT-CONTRACTUAL SERVICES	3008	95,667	28,134	38,176	66,310	66,538	227,538	161,228
LEASE/RENT - EQUIPMENT	3011	62,625	34,196	45,579	79,775	98,064	98,064	18,289
LEASE/RENT - BLDG/LAND	3012	2,764	135	21	156	177	177	21
DUES & PROFESSIONAL DEV	3013	75,065	30,441	55,946	86,387	89,548	100,798	14,411
OPERATING FEES & SERVICES	3014	4,504,784	2,431,474	5,158,217	7,589,691	7,689,698	8,613,957	1,024,266
REPAIRS	3016	547,345	196,969	253,729	450,698	510,568	510,568	59,870
PROFESSIONAL SERVICES	3018	2,787,865	1,930,272	857,275	2,787,547	4,026,906	2,823,492	35,945
INSURANCE	3019	170,572	135,948	201,740	337,688	253,256	253,256	(84,432)
OFFICE SUPPLIES	3021	166,765	62,153	83,373	145,526	135,737	138,987	(6,539)
PRINTING	3024	84,131	33,397	40,525	73,922	73,628	73,628	(294)
PROFESSIONAL SUPPLIES & MAT	3028	192,323	61,344	84,004	145,348	142,781	142,781	(2,567)
FOOD & CLOTHING	3027	2,220,092	1,990,146	2,064,113	4,054,259	4,192,146	4,192,146	137,887
MEDICAL, DENTAL & OPTICAL	3029	2,170,452	1,156,427	1,429,963	2,586,390	3,311,946	3,177,423	591,033
BLDG,GRNDS,VEHICLE MTCE S	3030	1,059,250	432,570	438,261	870,831	969,443	969,443	98,612
MISCELLANEOUS SUPPLIES	3033	447,224	72,372	157,513	229,885	173,310	173,310	(56,575)
OFFICE EQUIP - UNDER $5,000	3034	24,060	17,480	17,834	35,314	44,021	53,771	18,457
OTHER EQUIP - UNDER $5,000	3036	140,644	35,355	58,604	93,959	205,843	205,843	111,884
IT-EQUIP UNDER $5,000	3038	159,728	22,985	32,988	55,973	120,917	129,692	73,719
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	1,242,638	1,135,995	2,017,171	3,153,166	-	3,586,510	433,344
EXTRAORDINARY REPAIRS	5010	-	-	-	-	722,000	722,000	722,000
IT-EQUIP OVER $5,000	5016	-	-	30,740	30,740	22,836	16,836	(13,904)
OTHER CAPITAL PAYMENTS	5020	2,271,993	523,776	1,593,233	2,117,009	2,498,534	2,498,534	381,525
EQUIP - OVER $5,000	5030	154,569	-	86,000	86,000	461,345	188,615	102,615
TOTAL		**50,242,228**	**28,018,259**	**33,428,813**	**61,447,072**	**62,914,498**	**71,562,058**	**10,114,986**
	General	49,075,921	26,299,372	30,614,394	56,913,766	61,152,437	66,169,328	9,255,562
	Federal	1,009,729	554,165	529,082	1,083,247	732,257	776,416	(306,831)
	Special	156,578	1,164,722	2,285,337	3,450,059	1,029,804	4,616,314	1,166,255
		50,242,228	**28,018,259**	**33,428,813**	**61,447,072**	**62,914,498**	**71,562,058**	**10,114,986**
FTE		382.66	407.67	-	407.67	407.67	428.17	20.50

		TMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PRISONS DIVISION - STATE PENITENIARY						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	11,578,093	5,793,543	6,026,639	11,820,182	11,528,128	13,572,750	1,752,568
TEMP, OT, SHIFT	1002	1,051,293	643,697	648,492	1,292,189	1,784,040	1,624,464	332,275
BENEFITS	1008	4,070,819	2,211,407	2,255,738	4,467,145	4,504,942	5,304,248	837,103
SALARY BUDGET ADJ	1900	-	-	-	-	-	482,657	482,657
IT-DATA PROCESSING	3002	104,970	55,083	56,795	111,878	254,774	256,862	144,984
IT-TELEPHONE	3003	87,808	41,495	48,642	90,137	88,516	95,908	5,771
TRAVEL	3004	191,560	93,413	95,605	189,018	193,571	193,571	4,553
IT-SOFTWARE/SUPPLIES	3005	78,673	4,996	27,859	32,855	62,769	99,398	66,543
UTILITIES	3006	1,041,845	609,704	822,024	1,431,728	1,239,559	1,239,559	(192,169)
POSTAGE	3007	32,581	18,355	19,591	37,946	37,788	37,788	(158)
IT-CONTRACTUAL SERVICES	3008	91,717	23,942	33,954	57,896	54,649	138,369	80,473
LEASE/RENT - EQUIPMENT	3011	41,976	16,399	27,438	43,837	58,973	58,973	15,136
LEASE/RENT - BLDG/LAND	3012	477	73	11	84	114	114	30
DUES & PROFESSIONAL DEV	3013	42,033	20,013	34,624	54,637	51,315	55,065	428
OPERATING FEES & SERVICES	3014	547,696	386,766	449,682	836,448	588,543	588,543	(247,905)
REPAIRS	3016	214,975	97,977	105,725	203,702	207,468	207,468	3,766
PROFESSIONAL SERVICES	3018	1,269,200	974,531	343,167	1,317,698	2,070,043	984,690	(333,008)
INSURANCE	3019	129,845	103,448	169,366	272,814	200,241	200,241	(72,573)
OFFICE SUPPLIES	3021	102,657	34,733	54,656	89,389	78,596	80,346	(9,043)
PRINTING	3024	71,497	27,602	33,252	60,854	59,799	59,799	(1,055)
PROFESSIONAL SUPPLIES & MAT	3028	114,701	39,386	53,146	92,532	90,816	90,816	(1,716)
FOOD & CLOTHING	3027	1,473,508	670,048	740,731	1,410,779	1,588,579	1,588,579	177,800
MEDICAL, DENTAL & OPTICAL	3029	1,146,926	464,076	769,864	1,233,940	1,051,095	982,311	(251,629)
BLDG,GRNDS,VEHICLE MTCE S	3030	630,635	226,842	224,058	450,900	464,418	464,418	13,518
MISCELLANEOUS SUPPLIES	3033	271,511	31,748	112,689	144,437	66,176	66,176	(78,261)
OFFICE EQUIP - UNDER $5,000	3034	16,787	9,939	12,976	22,915	19,868	25,118	2,203
OTHER EQUIP - UNDER $5,000	3036	74,775	10,664	35,233	45,897	113,659	113,659	67,762
IT-EQUIP UNDER $5,000	3038	108,532	9,224	22,682	31,906	64,350	67,275	35,369
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	632,178	102,173	81,821	183,994	-	-	(183,994)
EXTRAORDINARY REPAIRS	5010	-	-	-	-	412,000	412,000	412,000
IT-EQUIP OVER $5,000	5016	-	-	16,129	16,129	7,836	12,516	(3,613)
OTHER CAPITAL PAYMENTS	5020	2,271,993	523,776	1,593,233	2,117,009	2,050,893	2,050,893	(66,116)
EQUIP - OVER $5,000	5030	148,693	-	86,000	86,000	148,475	65,725	(20,275)
TOTAL		**27,639,954**	**13,245,053**	**15,001,822**	**28,246,875**	**29,141,993**	**31,220,299**	**2,973,424**
	General	27,037,003	12,885,740	14,424,532	27,310,272	28,394,580	30,434,798	3,124,526
	Federal	559,132	342,342	407,564	749,906	539,243	577,331	(172,575)
	Special	43,819	16,971	169,726	186,697	208,170	208,170	21,473
		27,639,954	**13,245,053**	**15,001,822**	**28,246,875**	**29,141,993**	**31,220,299**	**2,973,424**
FTE		196.50	198.50	-	198.50	198.50	211.50	13.00

		MENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PRISONS DIVISION - JAMES RIVER CORRECTIONAL CENTER						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	6,823,012	4,279,118	4,508,075	8,787,193	8,915,365	9,765,832	978,639
TEMP, OT, SHIFT	1002	505,012	355,983	368,541	724,524	642,360	642,360	(82,164)
BENEFITS	1008	2,515,530	1,659,537	1,886,255	3,545,792	3,653,888	4,136,065	590,273
SALARY BUDGET ADJ	1900	-	-	-	-	-	424,345	424,345
IT-DATA PROCESSING	3002	43,522	27,279	27,805	55,084	115,761	117,849	62,765
IT-TELEPHONE	3003	52,856	30,887	31,579	62,466	67,392	70,560	8,094
TRAVEL	3004	95,180	58,213	55,979	114,192	129,377	129,377	15,185
IT-SOFTWARE/SUPPLIES	3005	61,340	1,863	2,258	4,121	9,260	33,500	29,379
UTILITIES	3006	390,209	306,706	306,678	613,384	631,384	631,384	18,000
POSTAGE	3007	5,039	2,492	2,577	5,069	5,303	5,303	234
IT-CONTRACTUAL SERVICES	3008	1,829	2,878	2,909	5,787	9,262	64,002	58,215
LEASE/RENT - EQUIPMENT	3011	15,414	13,502	13,808	27,310	30,657	30,657	3,347
LEASE/RENT - BLDG/LAND	3012	2,134	8	7	15	9	9	(6)
DUES & PROFESSIONAL DEV	3013	27,550	8,167	17,399	25,566	31,576	35,326	9,760
OPERATING FEES & SERVICES	3014	1,978,152	175,016	172,732	347,748	387,837	387,837	40,089
REPAIRS	3016	282,776	74,101	122,750	196,851	250,742	250,742	53,891
PROFESSIONAL SERVICES	3018	1,063,091	667,902	359,366	1,027,268	1,389,257	1,306,646	279,378
INSURANCE	3019	36,386	29,612	29,525	59,137	46,993	46,993	(12,144)
OFFICE SUPPLIES	3021	48,671	22,682	23,157	45,839	47,061	47,811	1,972
PRINTING	3024	9,438	3,476	5,284	8,760	9,827	9,827	1,067
PROFESSIONAL SUPPLIES & MAT	3028	64,713	18,936	24,322	43,258	43,383	43,383	125
FOOD & CLOTHING	3027	308,472	1,117,556	1,120,948	2,238,504	2,160,418	2,160,418	(78,086)
MEDICAL, DENTAL & OPTICAL	3029	757,192	407,501	375,249	782,750	851,290	795,415	12,665
BLDG,GRNDS,VEHICLE MTCE S	3030	282,719	139,914	147,144	287,058	368,061	368,061	81,003
MISCELLANEOUS SUPPLIES	3033	120,574	32,636	35,027	67,663	89,151	89,151	21,488
OFFICE EQUIP - UNDER $5,000	3034	6,820	5,838	4,021	9,859	21,821	24,071	14,212
OTHER EQUIP - UNDER $5,000	3036	43,492	15,944	17,137	33,081	34,155	34,155	1,074
IT-EQUIP UNDER $5,000	3038	41,776	13,160	8,783	21,943	50,530	53,455	31,512
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	598,022	911,984	1,921,856	2,833,840	-	1,564,000	(1,269,840)
EXTRAORDINARY REPAIRS	5010	-	-	-	-	290,000	290,000	290,000
IT-EQUIP OVER $5,000	5016	-	-	10,166	10,166	15,000	3,060	(7,106)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	430,541	430,541	430,541
EQUIP - OVER $5,000	5030	5,876	-	-	-	257,870	104,890	104,890
TOTAL		**16,186,797**	**10,382,891**	**11,601,337**	**21,984,228**	**20,985,531**	**24,097,025**	**2,112,797**
	General	15,818,793	9,191,727	9,515,533	18,707,260	20,216,535	21,763,092	3,055,832
	Federal	307,137	163,992	24,940	188,932	18,555	19,492	(169,440)
	Special	60,867	1,027,172	2,060,864	3,088,036	750,441	2,314,441	(773,595)
		16,186,797	**10,382,891**	**11,601,337**	**21,984,228**	**20,985,531**	**24,097,025**	**2,112,797**
FTE		150.72	173.72	-	173.72	173.72	178.22	4.50

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - FACILITY ADMINISTRATION - (EXCLUDING RRI)

ode	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
1001	1,844,136	974,981	1,019,009	1,993,990	1,896,480	2,009,635	15,645
1002	75,503	73,186	71,538	144,724	138,984	138,984	(5,740)
1008	646,502	395,870	401,157	797,027	707,232	776,539	(20,488)
1900	-	-	-	-	-	-	-
3002	136,812	77,752	80,373	158,125	236,984	236,984	78,859
3003	145,245	75,139	83,803	158,942	162,034	162,034	3,092
3004	9,098	4,295	8,005	12,300	11,300	11,300	(1,000)
3005	50,081	2,153	15,592	17,745	45,450	45,450	27,705
3006	-	-	-	-	-	-	-
3007	10,269	5,180	6,420	11,600	12,000	12,000	400
3008	75,579	17,472	21,528	39,000	44,228	44,228	5,228
3011	43,902	21,010	32,190	53,200	59,200	59,200	6,000
3012	1,832	50	-	50	50	50	-
3013	15,306	4,082	11,618	15,700	20,600	20,600	4,900
3014	84,755	28,497	79,334	107,831	106,320	106,320	(1,511)
3016	10,030	3,686	8,814	12,500	12,500	12,500	-
3018	12,609	13,735	21,765	35,500	61,800	61,800	26,300
3019	68,730	66,717	73,100	139,817	115,920	115,920	(23,897)
3021	132,539	49,180	68,420	117,600	109,129	109,129	(8,471)
3024	20,963	6,877	13,386	20,263	20,263	20,263	-
3028	27,365	13,685	20,115	33,800	30,800	30,800	(3,000)
3027	410,959	190,125	261,858	451,983	340,213	340,213	(111,770)
3029	2,288	1,507	1,993	3,500	3,000	3,000	(500)
3030	375,296	86,130	109,284	195,414	248,857	248,857	53,443
3033	192,305	32,451	97,171	129,622	82,238	82,238	(47,384)
3034	1,788	3,695	11,805	15,500	25,650	25,650	10,150
3036	61,562	3,138	43,583	46,721	29,808	29,808	(16,913)
3038	49,501	1,948	3,264	5,212	25,100	25,100	19,888
5004	-	-	-	-	-	-	-
5005	-	-	-	-	-	-	-
5010	-	-	-	-	-	-	-
5016	-	-	-	-	7,836	7,836	7,836
5020	-	-	-	-	-	-	-
5030	91,837	-	50,000	50,000	43,640	34,890	(15,110)
	4,596,792	**2,152,541**	**2,615,125**	**4,767,666**	**4,597,616**	**4,771,328**	**3,662**
neral	4,564,802	2,135,560	2,406,171	4,541,731	4,372,616	4,546,328	4,597
leral	-	2,948	34,228	37,176	40,000	40,000	2,824
cial	31,990	14,033	174,726	188,759	185,000	185,000	(3,759)
	4,596,792	**2,152,541**	**2,615,125**	**4,767,666**	**4,597,616**	**4,771,328**	**3,662**
	28.00	33.00	-	33.00	33.00	33.00	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - FACILITY ADMINISTRATION - STATE PENITENIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	1,321,664	654,298	660,563	1,314,861	1,142,842	1,212,946	(101,915)
TEMP, OT, SHIFT	1002	40,534	40,678	38,358	79,036	118,032	118,032	38,996
BENEFITS	1008	448,945	248,403	249,497	497,900	408,978	448,313	(49,587)
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	95,878	51,544	53,456	105,000	157,826	157,826	52,826
IT-TELEPHONE	3003	80,999	38,740	46,404	85,144	84,644	84,644	(500)
TRAVEL	3004	4,886	1,774	4,226	6,000	5,000	5,000	(1,000)
IT-SOFTWARE/SUPPLIES	3005	18,262	1,237	13,508	14,745	41,250	41,250	26,505
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	5,910	2,959	4,041	7,000	7,000	7,000	-
IT-CONTRACTUAL SERVICES	3008	74,580	17,472	21,528	39,000	40,000	40,000	1,000
LEASE/RENT - EQUIPMENT	3011	26,866	9,184	19,816	29,000	31,360	31,360	2,360
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	5,172	376	4,624	5,000	5,000	5,000	-
OPERATING FEES & SERVICES	3014	67,005	14,942	63,058	78,000	73,000	73,000	(5,000)
REPAIRS	3016	5,584	1,358	4,642	6,000	6,000	6,000	-
PROFESSIONAL SERVICES	3018	5,609	9,807	11,693	21,500	49,800	49,800	28,300
INSURANCE	3019	68,730	66,717	73,100	139,817	115,920	115,920	(23,897)
OFFICE SUPPLIES	3021	78,175	25,703	42,231	67,934	58,463	58,463	(9,471)
PRINTING	3024	16,093	5,393	9,670	15,063	15,063	15,063	-
PROFESSIONAL SUPPLIES & MAT	3028	20,547	10,315	15,385	25,700	22,700	22,700	(3,000)
FOOD & CLOTHING	3027	130,829	63,099	132,454	195,553	80,429	80,429	(115,124)
MEDICAL, DENTAL & OPTICAL	3029	1,384	1,507	1,993	3,500	3,000	3,000	(500)
BLDG,GRNDS,VEHICLE MTCE S	3030	296,768	49,373	71,023	120,396	114,076	114,076	(6,320)
MISCELLANEOUS SUPPLIES	3033	126,342	18,755	82,221	100,976	35,768	35,768	(65,208)
OFFICE EQUIP - UNDER $5,000	3034	1,788	312	8,188	8,500	6,500	6,500	(2,000)
OTHER EQUIP - UNDER $5,000	3036	30,302	590	32,898	33,488	10,000	10,000	(23,488)
IT-EQUIP UNDER $5,000	3038	27,835	1,948	3,264	5,212	19,400	19,400	14,188
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	7,836	7,836	7,836
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	85,961	-	50,000	50,000	-	-	(50,000)
TOTAL		**3,086,648**	**1,336,484**	**1,717,841**	**3,054,325**	**2,659,887**	**2,769,326**	**(284,999)**
	General	3,054,658	1,319,503	1,513,887	2,833,390	2,434,887	2,544,326	(289,064)
	Federal	-	2,948	34,228	37,176	40,000	40,000	2,824
	Special	31,990	14,033	169,726	183,759	185,000	185,000	1,241
		3,086,648	**1,336,484**	**1,717,841**	**3,054,325**	**2,659,887**	**2,769,326**	**(284,999)**
FTE		17.53	18.53	-	18.53	18.53	18.53	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - FACILITY ADMINISTRATION - JAMES RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	461,240	290,067	327,830	617,897	601,878	636,491	18,594
TEMP, OT, SHIFT	1002	34,969	32,508	33,180	65,688	20,952	20,952	(44,736)
BENEFITS	1008	175,817	135,553	139,746	275,299	245,702	270,639	(4,660)
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	40,934	26,208	26,917	53,125	56,078	56,078	2,953
IT-TELEPHONE	3003	49,813	29,413	30,413	59,826	65,152	65,152	5,326
TRAVEL	3004	4,000	2,000	3,000	5,000	5,000	5,000	-
IT-SOFTWARE/SUPPLIES	3005	28,055	678	1,322	2,000	3,200	3,200	1,200
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	4,359	2,221	2,379	4,600	5,000	5,000	400
IT-CONTRACTUAL SERVICES	3008	999	-	-	-	4,228	4,228	4,228
LEASE/RENT - EQUIPMENT	3011	12,111	9,017	9,483	18,500	22,140	22,140	3,640
LEASE/RENT - BLDG/LAND	3012	1,764	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	9,224	3,209	6,291	9,500	14,400	14,400	4,900
OPERATING FEES & SERVICES	3014	15,847	12,492	14,839	27,331	30,820	30,820	3,489
REPAIRS	3016	2,137	328	1,672	2,000	2,000	2,000	-
PROFESSIONAL SERVICES	3018	5,000	3,928	10,072	14,000	12,000	12,000	(2,000)
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	42,116	19,643	21,713	41,356	42,356	42,356	1,000
PRINTING	3024	3,702	648	2,852	3,500	3,500	3,500	-
PROFESSIONAL SUPPLIES & MAT	3028	6,210	3,354	4,146	7,500	7,500	7,500	-
FOOD & CLOTHING	3027	214,395	105,220	107,598	212,818	216,172	216,172	3,354
MEDICAL, DENTAL & OPTICAL	3029	904	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	58,324	30,221	30,721	60,942	120,705	120,705	59,763
MISCELLANEOUS SUPPLIES	3033	56,884	11,348	12,602	23,950	41,774	41,774	17,824
OFFICE EQUIP - UNDER $5,000	3034	-	2,124	2,876	5,000	17,150	17,150	12,150
OTHER EQUIP - UNDER $5,000	3036	31,260	2,548	7,452	10,000	16,575	16,575	6,575
IT-EQUIP UNDER $5,000	3038	20,694	-	-	-	5,700	5,700	5,700
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	5,876	-	-	-	43,640	34,890	34,890
TOTAL		**1,286,634**	**722,728**	**797,104**	**1,519,832**	**1,603,622**	**1,654,422**	**134,590**
	General	1,286,634	722,728	797,104	1,519,832	1,603,622	1,654,422	134,590
	Federal	-	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		1,286,634	**722,728**	**797,104**	**1,519,832**	**1,603,622**	**1,654,422**	**134,590**
FTE		8.33	12.33	-	12.33	12.33	12.33	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - FACILITY ADMINISTRATION - MISSOURI RIVER CORRECTIONAL CENTER						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	61,232	30,616	30,616	61,232	151,760	160,198	98,966
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	21,740	11,914	11,914	23,828	52,552	57,587	33,759
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	23,080	23,080	23,080
IT-TELEPHONE	3003	14,433	6,986	6,986	13,972	12,238	12,238	(1,734)
TRAVEL	3004	212	521	779	1,300	1,300	1,300	-
IT-SOFTWARE/SUPPLIES	3005	3,764	238	762	1,000	1,000	1,000	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	4,925	2,809	2,891	5,700	5,700	5,700	-
LEASE/RENT - BLDG/LAND	3012	68	50	-	50	50	50	-
DUES & PROFESSIONAL DEV	3013	910	497	703	1,200	1,200	1,200	-
OPERATING FEES & SERVICES	3014	1,903	1,063	1,437	2,500	2,500	2,500	-
REPAIRS	3016	2,309	2,000	2,500	4,500	4,500	4,500	-
PROFESSIONAL SERVICES	3018	2,000	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	12,248	3,834	4,476	8,310	8,310	8,310	-
PRINTING	3024	1,168	836	864	1,700	1,700	1,700	-
PROFESSIONAL SUPPLIES & MAT	3028	608	16	584	600	600	600	-
FOOD & CLOTHING	3027	65,735	21,806	21,806	43,612	43,612	43,612	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	20,204	6,536	7,540	14,076	14,076	14,076	-
MISCELLANEOUS SUPPLIES	3033	9,079	2,348	2,348	4,696	4,696	4,696	-
OFFICE EQUIP - UNDER $5,000	3034	-	1,259	741	2,000	2,000	2,000	-
OTHER EQUIP - UNDER $5,000	3036	-	-	3,233	3,233	3,233	3,233	-
IT-EQUIP UNDER $5,000	3038	972	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**223,510**	**93,329**	**100,180**	**193,509**	**334,107**	**347,580**	**154,071**
	General	223,510	93,329	95,180	188,509	334,107	347,580	159,071
	Federal	-	-	-	-	-	-	-
	Special	-	-	5,000	5,000		-	(5,000)
		223,510	**93,329**	**100,180**	**193,509**	**334,107**	**347,580**	**154,071**
FTE		2.14	2.14	-	2.14	2.14	2.14	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - PLANT SERVICES - (EXCLUDING RRI)						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	821,528	579,012	593,660	1,172,672	1,191,240	1,258,763	86,091
TEMP, OT, SHIFT	1002	57,617	77,286	(13,590)	63,696	26,928	26,928	(36,768)
BENEFITS	1008	272,651	150,129	244,983	395,112	409,690	446,350	51,238
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	4	-	4	-	-	(4)
IT-TELEPHONE	3003	790	178	22	200	200	200	-
TRAVEL	3004	233,053	123,268	122,592	245,860	255,281	255,281	9,421
IT-SOFTWARE/SUPPLIES	3005	3,859	-	4,200	4,200	3,700	3,700	(500)
UTILITIES	3006	1,576,407	992,900	1,205,221	2,198,121	2,064,294	2,064,294	(133,827)
POSTAGE	3007	25,409	14,868	15,147	30,015	30,015	30,015	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	405	1,512	1,348	2,860	14,860	14,860	12,000
LEASE/RENT - BLDG/LAND	3012	-	50	-	50	-	-	(50)
DUES & PROFESSIONAL DEV	3013	1,703	425	775	1,200	1,600	1,600	400
OPERATING FEES & SERVICES	3014	28,523	10,680	21,543	32,223	21,669	21,669	(10,554)
REPAIRS	3016	470,887	165,907	224,469	390,376	423,464	423,464	33,088
PROFESSIONAL SERVICES	3018	73,480	2,020	5,980	8,000	9,000	9,000	1,000
INSURANCE	3019	100,926	68,058	127,730	195,788	136,124	136,124	(59,664)
OFFICE SUPPLIES	3021	73	-	-	-	-	-	-
PRINTING	3024	3,595	904	996	1,900	2,500	2,500	600
PROFESSIONAL SUPPLIES & MAT	3028	3,974	290	270	560	560	560	-
FOOD & CLOTHING	3027	931	642	556	1,198	1,198	1,198	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	533,033	278,766	289,216	567,982	570,286	570,286	2,304
MISCELLANEOUS SUPPLIES	3033	107,356	19,164	19,440	38,604	38,604	38,604	-
OFFICE EQUIP - UNDER $5,000	3034	1,315	693	607	1,300	1,300	1,300	-
OTHER EQUIP - UNDER $5,000	3036	25,685	14,653	9,328	23,981	114,806	114,806	90,825
IT-EQUIP UNDER $5,000	3038	-	269	231	500	-	-	(500)
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	1,242,638	1,135,995	2,017,171	3,153,166	-	3,586,510	433,344
EXTRAORDINARY REPAIRS	5010	-	-	-	-	722,000	722,000	722,000
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	2,271,993	523,776	1,593,233	2,117,009	2,498,534	2,498,534	381,525
EQUIP - OVER $5,000	5030	8,000	-	-	-	113,225	17,225	17,225
TOTAL		**7,865,831**	**4,161,449**	**6,485,128**	**10,646,577**	**8,651,078**	**12,245,771**	**1,599,194**
	General	7,535,865	3,183,342	4,601,387	7,784,729	8,651,078	8,659,261	874,532
	Federal	258,638	141,662	12,837	154,499	-	-	(154,499)
	Special	71,328	836,445	1,870,904	2,707,349	-	3,586,510	879,161
		7,865,831	**4,161,449**	**6,485,128**	**10,646,577**	**8,651,078**	**12,245,771**	**1,599,194**
FTE		15.00	20.00	-	20.00	20.00	20.00	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - PLANT SERVICES - STATE PENITENTIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	762,776	383,184	394,868	778,052	793,656	839,071	61,019
TEMP, OT, SHIFT	1002	57,617	31,674	32,022	63,696	26,928	26,928	(36,768)
BENEFITS	1008	252,673	139,223	142,157	281,380	296,194	324,055	42,675
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	4	-	4	-	-	(4)
IT-TELEPHONE	3003	790	178	22	200	200	200	-
TRAVEL	3004	129,361	65,838	65,162	131,000	137,550	137,550	6,550
IT-SOFTWARE/SUPPLIES	3005	3,859	-	4,200	4,200	3,700	3,700	(500)
UTILITIES	3006	1,041,845	609,699	822,020	1,431,719	1,239,554	1,239,554	(192,165)
POSTAGE	3007	25,409	14,868	15,147	30,015	30,015	30,015	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	405	1,082	918	2,000	14,000	14,000	12,000
LEASE/RENT - BLDG/LAND	3012	-	50	-	50	-	-	(50)
DUES & PROFESSIONAL DEV	3013	1,203	325	675	1,000	1,000	1,000	-
OPERATING FEES & SERVICES	3014	23,123	6,235	17,098	23,333	12,779	12,779	(10,554)
REPAIRS	3016	156,558	73,666	83,834	157,500	146,704	146,704	(10,796)
PROFESSIONAL SERVICES	3018	8,054	20	3,980	4,000	3,000	3,000	(1,000)
INSURANCE	3019	60,634	36,116	95,788	131,904	83,686	83,686	(48,218)
OFFICE SUPPLIES	3021	73	-	-	-	-	-	-
PRINTING	3024	1,595	704	796	1,500	1,500	1,500	-
PROFESSIONAL SUPPLIES & MAT	3028	1,974	260	240	500	500	500	-
FOOD & CLOTHING	3027	313	218	132	350	350	350	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	207,945	115,566	119,016	234,582	232,582	232,582	(2,000)
MISCELLANEOUS SUPPLIES	3033	55,509	2,362	2,638	5,000	5,000	5,000	-
OFFICE EQUIP - UNDER $5,000	3034	1,315	693	607	1,300	1,300	1,300	-
OTHER EQUIP - UNDER $5,000	3036	7,308	1,150	1,350	2,500	68,400	68,400	65,900
IT-EQUIP UNDER $5,000	3038	-	269	231	500	-	-	(500)
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	632,178	102,173	81,821	183,994	-	-	(183,994)
EXTRAORDINARY REPAIRS	5010	-	-	-	-	412,000	412,000	412,000
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	2,271,993	523,776	1,593,233	2,117,009	2,050,893	2,050,893	(66,116)
EQUIP - OVER $5,000	5030	8,000	-	-	-	17,225	17,225	17,225
TOTAL		**5,712,510**	**2,109,333**	**3,477,955**	**5,587,288**	**5,578,716**	**5,651,992**	**64,704**
	General	5,702,049	2,109,333	3,477,955	5,587,288	5,578,716	5,651,992	64,704
	Federal	-	-	-	-	-	-	-
	Special	10,461	-	-	-	-	-	-
		5,712,510	**2,109,333**	**3,477,955**	**5,587,288**	**5,578,716**	**5,651,992**	**64,704**
FTE		13.00	13.00	-	13.00	13.00	13.00	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - PLANT SERVICES - JAMES RIVER CORRECTIONAL CENTER						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	-	166,452	169,416	335,868	338,832	357,673	21,805
TEMP, OT, SHIFT	1002	-	45,612	(45,612)	-	-	-	-
BENEFITS	1008	-	-	91,920	91,920	90,578	97,135	5,215
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	56,038	39,132	39,132	78,264	80,220	80,220	1,956
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	389,085	305,589	305,589	611,178	629,178	629,178	18,000
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	430	430	860	860	860	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	500	100	100	200	600	600	400
OPERATING FEES & SERVICES	3014	4,800	3,600	3,600	7,200	7,200	7,200	-
REPAIRS	3016	271,172	70,236	118,630	188,866	230,750	230,750	41,884
PROFESSIONAL SERVICES	3018	62,459	2,000	2,000	4,000	6,000	6,000	2,000
INSURANCE	3019	36,083	29,224	29,224	58,448	46,586	46,586	(11,862)
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	2,000	200	200	400	1,000	1,000	600
PROFESSIONAL SUPPLIES & MAT	3028	2,000	-	-	-	-	-	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	204,093	105,606	112,606	218,212	220,212	220,212	2,000
MISCELLANEOUS SUPPLIES	3033	22,061	12,736	12,736	25,472	25,472	25,472	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	6,978	6,978	13,956	5,300	5,300	(8,656)
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	598,022	911,984	1,921,856	2,833,840	-	1,564,000	(1,269,840)
EXTRAORDINARY REPAIRS	5010	-	-	-	-	290,000	290,000	290,000
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	430,541	430,541	430,541
EQUIP - OVER $5,000	5030	-	-	-	-	59,000	-	-
TOTAL		**1,648,313**	**1,699,879**	**2,768,805**	**4,468,684**	**2,462,329**	**3,992,727**	**(475,957)**
	General	1,328,808	818,604	893,558	1,712,162	2,462,329	2,428,727	716,565
	Federal	258,638	141,662	12,837	154,499	-	-	(154,499)
	Special	60,867	739,613	1,862,410	2,602,023	-	1,564,000	(1,038,023)
		1,648,313	**1,699,879**	**2,768,805**	**4,468,684**	**2,462,329**	**3,992,727**	**(475,957)**
FTE		1.00	6.00	-	6.00	6.00	6.00	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - PLANT SERVICES - MISSOURI RIVER CORRECTIONAL CENTER						
Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	58,752	29,376	29,376	58,752	58,752	62,019	3,267
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	19,978	10,906	10,906	21,812	22,918	25,160	3,348
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	47,654	18,298	18,298	36,596	37,511	37,511	915
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	145,477	77,612	77,612	155,224	195,562	195,562	40,338
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	-	-
OPERATING FEES & SERVICES	3014	600	845	845	1,690	1,690	1,690	-
REPAIRS	3016	43,157	22,005	22,005	44,010	46,010	46,010	2,000
PROFESSIONAL SERVICES	3018	2,967	-	-	-	-	-	-
INSURANCE	3019	4,209	2,718	2,718	5,436	5,852	5,852	416
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	-		-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	-	30	30	60	60	60	-
FOOD & CLOTHING	3027	618	424	424	848	848	848	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	120,995	57,594	57,594	115,188	117,492	117,492	2,304
MISCELLANEOUS SUPPLIES	3033	29,786	4,066	4,066	8,132	8,132	8,132	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	18,377	6,525	1,000	7,525	41,106	41,106	33,581
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	12,438	121,838	13,494	135,332	-	2,022,510	1,887,178
EXTRAORDINARY REPAIRS	5010	-	-	-	-	20,000	20,000	20,000
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	17,100	17,100	17,100
EQUIP - OVER $5,000	5030	-	-	-	-	37,000	-	-
TOTAL		**505,008**	**352,237**	**238,368**	**590,605**	**610,033**	**2,601,052**	**2,010,447**
	General	505,008	255,405	229,874	485,279	610,033	578,542	93,263
	Federal	-	-	-	-	-	-	-
	Special	-	96,832	8,494	105,326	-	2,022,510	1,917,184
		505,008	**352,237**	**238,368**	**590,605**	**610,033**	**2,601,052**	**2,010,447**
FTE		1.00	1.00	-	1.00	1.00	1.00	-

		DE[redacted]MENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - FOOD SERVICES - (EXCLUDING RRI)						
Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	370,920	456,120	456,708	912,828	896,040	947,884	35,056
TEMP, OT, SHIFT	1002	4,906	10,954	10,954	21,908	66,744	66,744	44,836
BENEFITS	1008	120,561	177,342	177,634	354,976	405,234	445,847	90,871
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	188	251	-	251	251	251	-
IT-SOFTWARE/SUPPLIES	3005	963	-	499	499	499	499	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	324	60	340	400	400	400	-
OPERATING FEES & SERVICES	3014	1,650,320	450	550	1,000	2,000	2,000	1,000
REPAIRS	3016	11,656	5,117	3,883	9,000	19,000	19,000	10,000
PROFESSIONAL SERVICES	3018	1,500	125	125	250	250	250	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	120	-	-	-	120	120	120
PRINTING	3024	669	53	147	200	200	200	-
PROFESSIONAL SUPPLIES & MAT	3028	489	-	500	500	500	500	-
FOOD & CLOTHING	3027	1,742,083	1,783,237	1,785,795	3,569,032	3,816,310	3,816,310	247,278
MEDICAL, DENTAL & OPTICAL	3029	-	43	-	43	43	43	-
BLDG,GRNDS,VEHICLE MTCE S	3030	57,735	31,541	22,265	53,806	81,406	81,406	27,600
MISCELLANEOUS SUPPLIES	3033	47,773	16,557	23,577	40,134	39,684	39,684	(450)
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	9,197	2,000	2,000	4,000	23,100	23,100	19,100
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	13,287	-	-	-	28,730	-	-
TOTAL		**4,032,691**	**2,483,850**	**2,484,977**	**4,968,827**	**5,380,511**	**5,444,238**	**475,411**
	General	4,032,691	2,196,291	2,286,523	4,482,814	4,644,927	4,708,654	225,840
	Federal	-	-	-	-	-	-	-
	Special	-	287,559	198,454	486,013	735,584	735,584	249,571
		4,032,691	**2,483,850**	**2,484,977**	**4,968,827**	**5,380,511**	**5,444,238**	**475,411**
FTE		5.50	19.50	-	19.50	19.50	19.50	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - FOOD SERVICES - STATE PENITENTIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	249,408	124,704	124,704	249,408	194,832	208,396	(41,012)
TEMP, OT, SHIFT	1002	-	-	-	-	43,416	43,416	43,416
BENEFITS	1008	79,548	43,440	43,440	86,880	87,980	96,844	9,964
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	188	251	-	251	251	251	-
IT-SOFTWARE/SUPPLIES	3005	963	-	499	499	499	499	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	324	60	340	400	400	400	-
OPERATING FEES & SERVICES	3014	478	450	550	1,000	1,000	1,000	-
REPAIRS	3016	11,656	5,117	3,883	9,000	11,000	11,000	2,000
PROFESSIONAL SERVICES	3018	-	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	120	-	-	-	120	120	120
PRINTING	3024	669	53	147	200	200	200	-
PROFESSIONAL SUPPLIES & MAT	3028	489	-	500	500	500	500	-
FOOD & CLOTHING	3027	1,284,477	594,056	596,613	1,190,669	1,481,326	1,481,326	290,657
MEDICAL, DENTAL & OPTICAL	3029	-	43	-	43	43	43	-
BLDG,GRNDS,VEHICLE MTCE S	3030	54,735	30,541	21,265	51,806	62,406	62,406	10,600
MISCELLANEOUS SUPPLIES	3033	31,398	7,996	15,016	23,012	16,562	16,562	(6,450)
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	5,197	-	-	-	9,600	9,600	9,600
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	13,287	-	-	-	18,500	-	-
TOTAL		**1,732,937**	**806,711**	**806,957**	**1,613,668**	**1,928,635**	**1,932,563**	**318,895**
	General	1,732,937	806,711	806,957	1,613,668	1,928,635	1,932,563	318,895
	Federal	-	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		1,732,937	**806,711**	**806,957**	**1,613,668**	**1,928,635**	**1,932,563**	**318,895**
FTE		3.50	3.50	-	3.50	3.50	3.50	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - FOOD SERVICES - JAMES RIVER CORRECTIONAL CENTER						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	-	270,660	271,248	541,908	579,696	610,948	69,040
TEMP, OT, SHIFT	1002	-	8,501	8,501	17,002	18,408	18,408	1,406
BENEFITS	1008	-	111,562	111,854	223,416	270,254	297,454	74,038
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	-	-	-	-	-	-	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	-	-
OPERATING FEES & SERVICES	3014	1,649,842	-	-	-	1,000	1,000	1,000
REPAIRS	3016	-	-	-	-	8,000	8,000	8,000
PROFESSIONAL SERVICES	3018	-	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	-	-	-	-	-	-	-
FOOD & CLOTHING	3027	86,842	1,009,245	1,009,245	2,018,490	1,937,050	1,937,050	(81,440)
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	15,000	15,000	15,000
MISCELLANEOUS SUPPLIES	3033	6,043	7,152	7,152	14,304	18,304	18,304	4,000
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	10,230	-	-
TOTAL		**1,742,727**	**1,407,120**	**1,408,000**	**2,815,120**	**2,857,942**	**2,906,164**	**91,044**
	General	1,742,727	1,119,561	1,209,546	2,329,107	2,122,358	2,170,580	(158,527)
	Federal	-	-	-	-	-	-	-
	Special	-	287,559	198,454	486,013	735,584	735,584	249,571
		1,742,727	**1,407,120**	**1,408,000**	**2,815,120**	**2,857,942**	**2,906,164**	**91,044**
FTE		-	14.00	-	14.00	14.00	14.00	-

MENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - FOOD SERVICES - MISSOURI RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	121,512	60,756	60,756	121,512	121,512	128,540	7,028
TEMP, OT, SHIFT	1002	4,906	2,453	2,453	4,906	4,920	4,920	14
BENEFITS	1008	41,013	22,340	22,340	44,680	47,000	51,549	6,869
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	-	-	-	-	-	-	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	-	-
OPERATING FEES & SERVICES	3014	-	-	-	-	-	-	-
REPAIRS	3016	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	1,500	125	125	250	250	250	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	-	-	-	-	-	-	-
FOOD & CLOTHING	3027	370,764	179,936	179,937	359,873	397,934	397,934	38,061
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	3,000	1,000	1,000	2,000	4,000	4,000	2,000
MISCELLANEOUS SUPPLIES	3033	10,332	1,409	1,409	2,818	4,818	4,818	2,000
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	4,000	2,000	2,000	4,000	13,500	13,500	9,500
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**557,027**	**270,019**	**270,020**	**540,039**	**593,934**	**605,511**	**65,472**
	General	557,027	270,019	270,020	540,039	593,934	605,511	65,472
	Federal	-	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		557,027	**270,019**	**270,020**	**540,039**	**593,934**	**605,511**	**65,472**
FTE		2.00	2.00	-	2.00	2.00	2.00	-

MENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - MEDICAL SERVICES - (EXCLUDING RRI)

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	1,254,305	650,116	736,357	1,386,473	1,380,506	2,290,770	904,297
TEMP, OT, SHIFT	1002	97,922	31,962	41,457	73,419	80,520	80,520	7,101
BENEFITS	1008	396,134	222,144	257,107	479,251	489,042	712,443	233,192
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	13	-	-	-	-	4,224	4,224
TRAVEL	3004	3,678	3,057	1,693	4,750	5,750	5,750	1,000
IT-SOFTWARE/SUPPLIES	3005	5,086	-	-	-	-	-	-
UTILITIES	3006	1,124	1,114	1,086	2,200	2,200	2,200	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	13,200	7,157	8,143	15,300	15,300	15,300	-
LEASE/RENT - EQUIPMENT	3011	8,066	3,637	5,363	9,000	9,000	9,000	-
LEASE/RENT - BLDG/LAND	3012	25	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	4,998	4,032	4,968	9,000	9,000	9,000	-
OPERATING FEES & SERVICES	3014	9,545	6,020	3,680	9,700	9,700	9,700	-
REPAIRS	3016	2,838	2,498	902	3,400	3,400	3,400	-
PROFESSIONAL SERVICES	3018	2,440,849	1,768,553	716,839	2,485,392	3,664,260	2,460,846	(24,546)
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	6,789	3,730	2,970	6,700	6,700	7,700	1,000
PRINTING	3024	7,060	3,083	3,617	6,700	6,700	6,700	-
PROFESSIONAL SUPPLIES & MAT	3028	2,297	1,793	1,707	3,500	3,126	3,126	(374)
FOOD & CLOTHING	3027	829	18	32	50	50	50	-
MEDICAL, DENTAL & OPTICAL	3029	2,168,164	1,154,802	1,427,970	2,582,772	3,308,828	3,174,305	591,533
BLDG,GRNDS,VEHICLE MTCE S	3030	8,391	1,690	810	2,500	2,500	2,500	-
MISCELLANEOUS SUPPLIES	3033	17,489	698	1,802	2,500	2,500	2,500	-
OFFICE EQUIP - UNDER $5,000	3034	6,009	2,132	268	2,400	2,400	5,400	3,000
OTHER EQUIP - UNDER $5,000	3036	6,962	5,481	419	5,900	9,900	9,900	4,000
IT-EQUIP UNDER $5,000	3038	3,500	-	-	-	1,920	1,920	1,920
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	75,000	-	-
TOTAL		**6,465,273**	**3,873,717**	**3,217,190**	**7,090,907**	**9,088,302**	**8,817,254**	**1,726,347**
	General	6,463,747	3,873,717	3,217,190	7,090,907	9,088,302	8,817,254	1,726,347
	Federal	158	-	-	-	-	-	-
	Special	1,368	-	-	-	-	-	-
		6,465,273	**3,873,717**	**3,217,190**	**7,090,907**	**9,088,302**	**8,817,254**	**1,726,347**
FTE		19.98	19.98	-	19.98	19.98	23.98	4.00

MENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - MEDICAL SERVICES - STATE PENITENTIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	664,917	345,887	350,844	696,731	701,752	1,564,578	867,847
TEMP, OT, SHIFT	1002	38,862	15,873	19,489	35,362	57,192	57,192	21,830
BENEFITS	1008	204,394	112,883	113,023	225,906	238,388	436,221	210,315
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	13	-	-	-	-	4,224	4,224
TRAVEL	3004	2,758	1,182	1,184	2,366	2,366	2,366	-
IT-SOFTWARE/SUPPLIES	3005	980	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	10,987	4,319	5,275	9,594	9,594	9,594	-
LEASE/RENT - EQUIPMENT	3011	5,472	1,609	3,391	5,000	5,000	5,000	-
LEASE/RENT - BLDG/LAND	3012	25	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	1,647	2,795	2,295	5,090	5,090	5,090	-
OPERATING FEES & SERVICES	3014	5,045	2,529	2,647	5,176	5,176	5,176	-
REPAIRS	3016	1,964	670	712	1,382	1,382	1,382	-
PROFESSIONAL SERVICES	3018	1,139,461	897,971	272,654	1,170,625	1,849,300	763,947	(406,678)
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	4,517	1,932	1,940	3,872	3,872	4,872	1,000
PRINTING	3024	5,163	2,553	2,615	5,168	5,168	5,168	-
PROFESSIONAL SUPPLIES & MAT	3028	970	582	728	1,310	936	936	(374)
FOOD & CLOTHING	3027	65	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	1,145,542	462,451	767,871	1,230,322	1,047,977	979,193	(251,129)
BLDG,GRNDS,VEHICLE MTCE S	3030	1,168	1,435	565	2,000	2,000	2,000	-
MISCELLANEOUS SUPPLIES	3033	8,413	580	1,230	1,810	1,810	1,810	-
OFFICE EQUIP - UNDER $5,000	3034	3,900	769	231	1,000	1,000	4,000	3,000
OTHER EQUIP - UNDER $5,000	3036	2,730	2,598	402	3,000	3,000	3,000	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	1,495	1,495	1,495
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**3,248,993**	**1,858,618**	**1,547,096**	**3,405,714**	**3,942,498**	**3,857,244**	**451,530**
	General	3,247,546	1,858,618	1,547,096	3,405,714	3,942,498	3,857,244	451,530
	Federal	79	-	-	-	-	-	-
	Special	1,368	-	-	-	-	-	-
		3,248,993	**1,858,618**	**1,547,096**	**3,405,714**	**3,942,498**	**3,857,244**	**451,530**
FTE		10.20	10.20	-	10.20	10.20	14.20	4.00

DEPARTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
PD - MEDICAL SERVICES - JAMES RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	528,444	273,757	355,041	628,798	617,810	661,859	33,061
TEMP, OT, SHIFT	1002	56,934	15,026	20,905	35,931	23,328	23,328	(12,603)
BENEFITS	1008	173,416	99,365	134,188	233,553	230,416	254,062	20,509
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	471	1,683	317	2,000	3,000	3,000	1,000
IT-SOFTWARE/SUPPLIES	3005	4,106	-	-	-	-	-	-
UTILITIES	3006	1,124	1,114	1,086	2,200	2,200	2,200	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	425	2,135	2,165	4,300	4,300	4,300	-
LEASE/RENT - EQUIPMENT	3011	2,594	2,028	1,972	4,000	4,000	4,000	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	3,083	782	2,218	3,000	3,000	3,000	-
OPERATING FEES & SERVICES	3014	3,679	3,079	621	3,700	3,700	3,700	-
REPAIRS	3016	554	1,719	81	1,800	1,800	1,800	-
PROFESSIONAL SERVICES	3018	874,988	598,092	295,310	893,402	1,269,980	1,187,369	293,967
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	1,537	1,484	716	2,200	2,200	2,200	-
PRINTING	3024	1,057	114	586	700	700	700	-
PROFESSIONAL SUPPLIES & MAT	3028	1,169	1,116	884	2,000	2,000	2,000	-
FOOD & CLOTHING	3027	764	18	32	50	50	50	-
MEDICAL, DENTAL & OPTICAL	3029	756,288	407,501	375,249	782,750	851,290	795,415	12,665
BLDG,GRNDS,VEHICLE MTCE S	3030	7,223	255	245	500	500	500	-
MISCELLANEOUS SUPPLIES	3033	7,706	23	477	500	500	500	-
OFFICE EQUIP - UNDER $5,000	3034	2,109	1,363	37	1,400	1,400	1,400	-
OTHER EQUIP - UNDER $5,000	3036	4,232	2,883	17	2,900	6,900	6,900	4,000
IT-EQUIP UNDER $5,000	3038	3,500	-	-	-	425	425	425
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	75,000	-	-
TOTAL		**2,435,403**	**1,413,537**	**1,192,147**	**2,605,684**	**3,104,499**	**2,958,708**	**353,024**
	General	2,435,324	1,413,537	1,192,147	2,605,684	3,104,499	2,958,708	353,024
	Federal	79	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		2,435,403	**1,413,537**	**1,192,147**	**2,605,684**	**3,104,499**	**2,958,708**	**353,024**
FTE		8.98	8.98	-	8.98	8.98	8.98	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - MEDICAL SERVICES - MISSOURI RIVER CORRECTIONAL CENTER						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	60,944	30,472	30,472	60,944	60,944	64,333	3,389
TEMP, OT, SHIFT	1002	2,126	1,063	1,063	2,126	-	-	(2,126)
BENEFITS	1008	18,324	9,896	9,896	19,792	20,238	22,160	2,368
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	449	192	192	384	384	384	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	1,788	703	703	1,406	1,406	1,406	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	268	455	455	910	910	910	-
OPERATING FEES & SERVICES	3014	821	412	412	824	824	824	-
REPAIRS	3016	320	109	109	218	218	218	-
PROFESSIONAL SERVICES	3018	426,400	272,490	148,875	421,365	544,980	509,530	88,165
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	735	314	314	628	628	628	-
PRINTING	3024	840	416	416	832	832	832	-
PROFESSIONAL SUPPLIES & MAT	3028	158	95	95	190	190	190	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	262,750	75,460	75,460	150,920	150,920	141,056	(9,864)
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	1,370	95	95	190	190	190	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**777,293**	**392,172**	**268,557**	**660,729**	**782,664**	**742,661**	**81,932**
	General	777,293	392,172	268,557	660,729	782,664	742,661	81,932
	Federal		-	-			-	-
	Special		-	-			-	-
		777,293	**392,172**	**268,557**	**660,729**	**782,664**	**742,661**	**81,932**
FTE		0.80	0.80	-	0.80	0.80	0.80	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - MEDICAL SERVICES - CONTRACT FACILITIES						
Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001						-	-
TEMP, OT, SHIFT	1002						-	-
BENEFITS	1008						-	-
SALARY BUDGET ADJ	1900						-	-
IT-DATA PROCESSING	3002						-	-
IT-TELEPHONE	3003						-	-
TRAVEL	3004						-	-
IT-SOFTWARE/SUPPLIES	3005						-	-
UTILITIES	3006						-	-
POSTAGE	3007						-	-
IT-CONTRACTUAL SERVICES	3008						-	-
LEASE/RENT - EQUIPMENT	3011						-	-
LEASE/RENT - BLDG/LAND	3012						-	-
DUES & PROFESSIONAL DEV	3013						-	-
OPERATING FEES & SERVICES	3014						-	-
REPAIRS	3016						-	-
PROFESSIONAL SERVICES	3018						-	-
INSURANCE	3019						-	-
OFFICE SUPPLIES	3021						-	-
PRINTING	3024						-	-
PROFESSIONAL SUPPLIES & MAT	3028						-	-
FOOD & CLOTHING	3027						-	-
MEDICAL, DENTAL & OPTICAL	3029	3,584	209,390	209,390	418,780	1,258,641	1,258,641	839,861
BLDG,GRNDS,VEHICLE MTCE S	3030						-	-
MISCELLANEOUS SUPPLIES	3033						-	-
OFFICE EQUIP - UNDER $5,000	3034						-	-
OTHER EQUIP - UNDER $5,000	3036						-	-
IT-EQUIP UNDER $5,000	3038						-	-
MOTOR VEHICLES	5004						-	-
LAND & BUILDINGS	5005						-	-
EXTRAORDINARY REPAIRS	5010						-	-
IT-EQUIP OVER $5,000	5016						-	-
OTHER CAPITAL PAYMENTS	5020						-	-
EQUIP - OVER $5,000	5030						-	-
TOTAL		**3,584**	**209,390**	**209,390**	**418,780**	**1,258,641**	**1,258,641**	**839,861**
	General	3,584	209,390	209,390	418,780	1,258,641	1,258,641	839,861
	Federal	-	-	-			-	-
	Special	-	-	-			-	-
		3,584	**209,390**	**209,390**	**418,780**	**1,258,641**	**1,258,641**	**839,861**
FTE		-	-	-	-	-	-	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - TREATMENT SERVICES - (EXCLUDING RRI)						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	1,542,105	804,399	1,017,884	1,822,283	1,667,886	2,789,199	966,916
TEMP, OT, SHIFT	1002	53,523	82,819	84,778	167,597	431,112	271,536	103,939
BENEFITS	1008	497,947	283,006	325,467	608,473	640,708	1,093,807	485,334
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	3,508	1,740	1,760	3,500	3,500	9,764	6,264
IT-TELEPHONE	3003	2,065	1,000	975	1,975	1,975	11,479	9,504
TRAVEL	3004	23,234	8,752	6,748	15,500	17,000	17,000	1,500
IT-SOFTWARE/SUPPLIES	3005	11,683	1,191	1,458	2,649	3,500	6,020	3,371
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	144	123	78	201	252	252	51
IT-CONTRACTUAL SERVICES	3008	1,448	2,655	2,655	5,310	5,310	5,310	-
LEASE/RENT - EQUIPMENT	3011	5,511	5,579	5,581	11,160	10,920	10,920	(240)
LEASE/RENT - BLDG/LAND	3012	436	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	15,031	10,209	14,591	24,800	26,500	37,750	12,950
OPERATING FEES & SERVICES	3014	87,071	50,476	45,761	96,237	110,319	110,319	14,082
REPAIRS	3016	1,730	2,011	489	2,500	3,257	3,257	757
PROFESSIONAL SERVICES	3018	226,207	138,007	97,472	235,479	262,239	262,239	26,760
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	8,236	2,597	2,603	5,200	5,600	7,850	2,650
PRINTING	3024	3,003	1,684	1,616	3,300	3,300	3,300	-
PROFESSIONAL SUPPLIES & MAT	3028	25,347	8,663	6,697	15,360	17,860	17,860	2,500
FOOD & CLOTHING	3027	10,292	6,927	7,073	14,000	15,000	15,000	1,000
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	1,426	391	944	1,335	671	671	(664)
MISCELLANEOUS SUPPLIES	3033	21,668	662	603	1,265	1,465	1,465	200
OFFICE EQUIP - UNDER $5,000	3034	3,465	983	67	1,050	1,700	8,450	7,400
OTHER EQUIP - UNDER $5,000	3036	-	518	-	518	3,498	3,498	2,980
IT-EQUIP UNDER $5,000	3038	13,110	269	31	300	2,000	10,775	10,475
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**2,558,190**	**1,414,661**	**1,625,331**	**3,039,992**	**3,235,572**	**4,697,721**	**1,657,729**
	General	2,128,338	1,140,767	1,383,326	2,524,093	2,868,154	4,299,390	1,775,297
	Federal	429,852	273,894	242,005	515,899	367,418	398,331	(117,568)
	Special	-	-	-	-	-	-	-
		2,558,190	**1,414,661**	**1,625,331**	**3,039,992**	**3,235,572**	**4,697,721**	**1,657,729**
FTE		27.80	27.80	-	27.80	27.80	44.30	16.50

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - TREATMENT SERVICES - STATE PENITENTIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	1,156,229	556,421	691,924	1,248,345	1,074,906	1,661,683	413,338
TEMP, OT, SHIFT	1002	52,655	82,778	84,778	167,556	431,112	271,536	103,980
BENEFITS	1008	374,431	195,486	213,371	408,857	439,010	675,739	266,882
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	3,217	1,740	1,760	3,500	3,500	5,588	2,088
IT-TELEPHONE	3003	1,009	397	424	821	646	3,814	2,993
TRAVEL	3004	11,004	3,971	5,194	9,165	10,550	10,550	1,385
IT-SOFTWARE/SUPPLIES	3005	4,049	1,042	1,458	2,500	2,520	3,360	860
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	144	98	77	175	228	228	53
IT-CONTRACTUAL SERVICES	3008	710	1,301	1,301	2,602	3,355	3,355	753
LEASE/RENT - EQUIPMENT	3011	5,511	2,734	2,734	5,468	5,283	5,283	(185)
LEASE/RENT - BLDG/LAND	3012	91	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	9,926	9,128	10,612	19,740	21,815	25,565	5,825
OPERATING FEES & SERVICES	3014	83,549	48,812	45,115	93,927	107,872	107,872	13,945
REPAIRS	3016	952	1,178	302	1,480	1,171	1,171	(309)
PROFESSIONAL SERVICES	3018	96,199	63,688	44,095	107,783	152,267	152,267	44,484
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	4,982	2,150	2,087	4,237	4,413	5,163	926
PRINTING	3024	1,876	848	1,177	2,025	2,109	2,109	84
PROFESSIONAL SUPPLIES & MAT	3028	7,799	3,414	4,946	8,360	10,289	10,289	1,929
FOOD & CLOTHING	3027	9,877	6,927	7,073	14,000	15,000	15,000	1,000
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	588	63	462	525	-	-	(525)
MISCELLANEOUS SUPPLIES	3033	4,583	662	603	1,265	1,269	1,269	4
OFFICE EQUIP - UNDER $5,000	3034	-	327	16	343	1,350	3,600	3,257
OTHER EQUIP - UNDER $5,000	3036	-	254	-	254	3,498	3,498	3,244
IT-EQUIP UNDER $5,000	3038	6,859	-	-	-	2,000	4,925	4,925
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**1,836,240**	**983,419**	**1,119,509**	**2,102,928**	**2,294,163**	**2,973,864**	**870,936**
	General	1,433,284	722,166	877,504	1,599,670	1,926,745	2,575,533	975,863
	Federal	402,956	261,253	242,005	503,258	367,418	398,331	(104,927)
	Special	-	-	-	-	-	-	-
		1,836,240	**983,419**	**1,119,509**	**2,102,928**	**2,294,163**	**2,973,864**	**870,936**
FTE		18.47	19.47	-	19.47	19.47	28.47	9.00

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - TREATMENT SERVICES - JAMES RIVER CORRECTIONAL CENTER						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	366,084	242,934	320,916	563,850	578,596	925,594	361,744
TEMP, OT, SHIFT	1002	868	41	-	41	-	-	(41)
BENEFITS	1008	118,568	86,259	110,835	197,094	196,616	338,610	141,516
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	160	-	-	-	-	2,088	2,088
IT-TELEPHONE	3003	589	416	353	769	944	4,112	3,343
TRAVEL	3004	9,598	3,404	976	4,380	4,380	4,380	-
IT-SOFTWARE/SUPPLIES	3005	7,058	149	-	149	980	1,820	1,671
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	14	-	14	-	-	(14)
IT-CONTRACTUAL SERVICES	3008	405	743	744	1,487	734	734	(753)
LEASE/RENT - EQUIPMENT	3011	-	1,562	1,563	3,125	3,125	3,125	-
LEASE/RENT - BLDG/LAND	3012	302	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	3,808	706	2,974	3,680	2,960	6,710	3,030
OPERATING FEES & SERVICES	3014	2,780	1,276	398	1,674	1,674	1,674	-
REPAIRS	3016	427	457	103	560	1,567	1,567	1,007
PROFESSIONAL SERVICES	3018	110,946	59,744	48,246	107,990	89,880	89,880	(18,110)
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	2,161	306	358	664	888	1,638	974
PRINTING	3024	619	459	241	700	616	616	(84)
PROFESSIONAL SUPPLIES & MAT	3028	14,751	5,102	978	6,080	6,444	6,444	364
FOOD & CLOTHING	3027	415	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	621	299	281	580	594	594	14
MISCELLANEOUS SUPPLIES	3033	15,447	-	-	-	196	196	196
OFFICE EQUIP - UNDER $5,000	3034	3,465	503	43	546	350	2,600	2,054
OTHER EQUIP - UNDER $5,000	3036	-	145	-	145	-	-	(145)
IT-EQUIP UNDER $5,000	3038	4,952	269	31	300	-	2,925	2,625
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**664,024**	**404,788**	**489,040**	**893,828**	**890,544**	**1,395,307**	**501,479**
	General	637,128	392,147	489,040	881,187	890,544	1,395,307	514,120
	Federal	26,896	12,641	-	12,641	-	-	(12,641)
	Special	-	-	-			-	-
		664,024	**404,788**	**489,040**	**893,828**	**890,544**	**1,395,307**	**501,479**
FTE		9.11	8.11	-	8.11	8.11	12.61	4.50

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - TREATMENT SERVICES - MISSOURI RIVER CORRECTIONAL CENTER						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	19,792	5,044	5,044	10,088	14,384	201,922	191,834
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	4,948	1,261	1,261	2,522	5,082	79,458	76,936
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	131	-	-	-	-	2,088	2,088
IT-TELEPHONE	3003	467	187	198	385	385	3,553	3,168
TRAVEL	3004	2,632	1,377	578	1,955	2,070	2,070	115
IT-SOFTWARE/SUPPLIES	3005	576	-	-	-	-	840	840
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	11	1	12	24	24	12
IT-CONTRACTUAL SERVICES	3008	333	611	610	1,221	1,221	1,221	-
LEASE/RENT - EQUIPMENT	3011	-	1,283	1,284	2,567	2,512	2,512	(55)
LEASE/RENT - BLDG/LAND	3012	43	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	1,297	375	1,005	1,380	1,725	5,475	4,095
OPERATING FEES & SERVICES	3014	742	388	248	636	773	773	137
REPAIRS	3016	351	376	84	460	519	519	59
PROFESSIONAL SERVICES	3018	19,062	14,575	5,131	19,706	20,092	20,092	386
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	1,093	141	158	299	299	1,049	750
PRINTING	3024	508	377	198	575	575	575	-
PROFESSIONAL SUPPLIES & MAT	3028	2,797	147	773	920	1,127	1,127	207
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	217	29	201	230	77	77	(153)
MISCELLANEOUS SUPPLIES	3033	1,638	-	-	-	-	-	-
OFFICE EQUIP - UNDER $5,000	3034	-	153	8	161	-	2,250	2,089
OTHER EQUIP - UNDER $5,000	3036	-	119	-	119	-	-	(119)
IT-EQUIP UNDER $5,000	3038	1,299	-	-	-	-	2,925	2,925
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**57,926**	**26,454**	**16,782**	**43,236**	**50,865**	**328,550**	**285,314**
	General	57,926	26,454	16,782	43,236	50,865	328,550	285,314
	Federal		-	-			-	-
	Special		-	-			-	-
		57,926	**26,454**	**16,782**	**43,236**	**50,865**	**328,550**	**285,314**
FTE		0.22	0.22	-	0.22	0.22	3.22	3.00

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - EDUCATION SERVICES - (EXCLUDING RRI)						
		2001-03 Biennium	2003-05 First Year	2003-05 Biennium	2003-05 Biennium	2005-07 Budget	2005-07 Budget	Total Change
Description	Code	Expenditures	Expenditures	Balance	Appropriation	Request	Recommendation	from 2003-05
SALARIES	1001	491,376	239,098	241,171	480,269	474,006	501,411	21,142
TEMP, OT, SHIFT	1002	3,051	6,517	6,523	13,040	18,840	18,840	5,800
BENEFITS	1008	143,375	73,897	73,136	147,033	145,078	158,084	11,051
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	627	353	652	1,005	1,392	1,392	387
IT-TELEPHONE	3003	10	-	-	-	-	-	-
TRAVEL	3004	8,665	2,928	1,823	4,751	7,361	7,361	2,610
IT-SOFTWARE/SUPPLIES	3005	26,500	981	2,119	3,100	7,300	7,300	4,200
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	19	11	-	11	20	20	9
IT-CONTRACTUAL SERVICES	3008	3,840	850	850	1,700	1,700	1,700	-
LEASE/RENT - EQUIPMENT	3011	2,597	1,053	7	1,060	2,500	2,500	1,440
LEASE/RENT - BLDG/LAND	3012	58	10	-	10	-	-	(10)
DUES & PROFESSIONAL DEV	3013	3,738	824	2,376	3,200	3,200	3,200	-
OPERATING FEES & SERVICES	3014	116,910	60,266	85,985	146,251	163,897	163,897	17,646
REPAIRS	3016	4,141	2,023	1,451	3,474	5,499	5,499	2,025
PROFESSIONAL SERVICES	3018	24,731	5,075	3,975	9,050	9,270	9,270	220
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	7,043	2,305	3,313	5,618	4,388	4,388	(1,230)
PRINTING	3024	1,343	459	541	1,000	1,000	1,000	-
PROFESSIONAL SUPPLIES & MAT	3028	82,746	22,636	38,463	61,099	59,264	59,264	(1,835)
FOOD & CLOTHING	3027	2,015	1,171	-	1,171	2,550	2,550	1,379
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	12,727	3,553	1,011	4,564	7,149	7,149	2,585
MISCELLANEOUS SUPPLIES	3033	12,690	1,090	8,174	9,264	2,574	2,574	(6,690)
OFFICE EQUIP - UNDER $5,000	3034	3,180	2,414	863	3,277	3,675	3,675	398
OTHER EQUIP - UNDER $5,000	3036	8,124	5,458	1	5,459	5,001	5,001	(458)
IT-EQUIP UNDER $5,000	3038	11,641	950	1,400	2,350	-	-	(2,350)
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**971,147**	**433,922**	**473,834**	**907,756**	**925,664**	**966,075**	**58,319**
	General	725,401	304,546	302,228	606,774	627,499	654,664	47,890
	Federal	245,746	126,601	171,606	298,207	298,165	311,411	13,204
	Special	-	2,775	-	2,775	-	-	(2,775)
		971,147	**433,922**	**473,834**	**907,756**	**925,664**	**966,075**	**58,319**
FTE		6.75	6.75	-	6.75	6.75	6.75	-

TMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - EDUCATION SERVICES - STATE PENITENTIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	295,821	131,536	133,609	265,145	240,514	253,888	(11,257)
TEMP, OT, SHIFT	1002	3,051	6,517	6,523	13,040	-	-	(13,040)
BENEFITS	1008	89,000	42,441	41,680	84,121	72,730	79,290	(4,831)
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	314	178	326	504	696	696	192
IT-TELEPHONE	3003	9	-	-	-	-	-	-
TRAVEL	3004	7,380	2,898	1,050	3,948	6,551	6,551	2,603
IT-SOFTWARE/SUPPLIES	3005	20,686	964	1,353	2,317	6,650	6,650	4,333
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	15	9	-	9	20	20	11
IT-CONTRACTUAL SERVICES	3008	3,840	850	850	1,700	1,700	1,700	-
LEASE/RENT - EQUIPMENT	3011	2,597	1,053	7	1,060	2,500	2,500	1,440
LEASE/RENT - BLDG/LAND	3012	46	10	-	10	-	-	(10)
DUES & PROFESSIONAL DEV	3013	2,998	601	1,689	2,290	2,290	2,290	-
OPERATING FEES & SERVICES	3014	5,447	3,368	5,171	8,539	14,246	14,246	5,707
REPAIRS	3016	3,408	1,821	888	2,709	4,580	4,580	1,871
PROFESSIONAL SERVICES	3018	17,031	2,476	2,314	4,790	4,968	4,968	178
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	5,386	1,458	2,862	4,320	3,260	3,260	(1,060)
PRINTING	3024	1,124	363	427	790	790	790	-
PROFESSIONAL SUPPLIES & MAT	3028	57,008	17,040	24,315	41,355	41,280	41,280	(75)
FOOD & CLOTHING	3027	1,385	1,062	-	1,062	2,329	2,329	1,267
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	11,288	3,274	946	4,220	6,639	6,639	2,419
MISCELLANEOUS SUPPLIES	3033	9,074	1,083	5,952	7,035	2,559	2,559	(4,476)
OFFICE EQUIP - UNDER $5,000	3034	1,935	833	-	833	990	990	157
OTHER EQUIP - UNDER $5,000	3036	8,124	4,655	-	4,655	4,811	4,811	156
IT-EQUIP UNDER $5,000	3038	9,809	643	700	1,343	-	-	(1,343)
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**556,776**	**225,133**	**230,662**	**455,795**	**420,103**	**440,037**	**(15,758)**
	General	451,199	150,012	145,174	295,186	293,778	306,537	11,351
	Federal	105,577	72,346	85,488	157,834	126,325	133,500	(24,334)
	Special	-	2,775	-	2,775	-	-	(2,775)
		556,776	**225,133**	**230,662**	**455,795**	**420,103**	**440,037**	**(15,758)**
FTE		3.36	3.36	-	3.36	3.36	3.36	-

RTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - TION SERVICES - JAMES RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	68,100	35,793	35,793	71,586	73,886	77,994	6,408
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	22,836	12,973	12,973	25,946	27,892	30,616	4,670
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	94	52	98	150	209	209	59
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	940	-	225	225	225	225	-
IT-SOFTWARE/SUPPLIES	3005	2,935	-	195	195	195	195	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	393	144	206	350	350	350	-
OPERATING FEES & SERVICES	3014	8,503	4,450	4,167	8,617	14,934	14,934	6,317
REPAIRS	3016	148	-	150	150	150	150	-
PROFESSIONAL SERVICES	3018	4,190	1,950	1,050	3,000	3,000	3,000	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	1,017	635	-	635	638	638	3
PRINTING	3024	-	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	17,746	3,359	9,569	12,928	12,294	12,294	(634)
FOOD & CLOTHING	3027	598	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	498	274	-	274	500	500	226
MISCELLANEOUS SUPPLIES	3033	3,028	-	450	450	-	-	(450)
OFFICE EQUIP - UNDER $5,000	3034	930	1,437	863	2,300	2,500	2,500	200
OTHER EQUIP - UNDER $5,000	3036	-	700	-	700	-	-	(700)
IT-EQUIP UNDER $5,000	3038	142	210	210	420	-	-	(420)
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**132,098**	**61,977**	**65,949**	**127,926**	**136,773**	**143,605**	**15,679**
	General	117,860	54,917	55,629	110,546	119,392	125,287	14,741
	Federal	14,238	7,060	10,320	17,380	17,381	18,318	938
	Special	-	-	-	-	-	-	-
		132,098	**61,977**	**65,949**	**127,926**	**136,773**	**143,605**	**15,679**
FTE		1.20	1.20	-	1.20	1.20	1.20	-

RTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - ED[illegible]ION SERVICES - MISSOURI RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	127,455	71,769	71,769	143,538	159,606	169,529	25,991
TEMP, OT, SHIFT	1002	-	-	-	-	18,840	18,840	18,840
BENEFITS	1008	31,539	18,483	18,483	36,966	44,456	48,178	11,212
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	219	123	228	351	487	487	136
IT-TELEPHONE	3003	1	-	-	-	-	-	-
TRAVEL	3004	345	30	548	578	585	585	7
IT-SOFTWARE/SUPPLIES	3005	2,879	17	571	588	455	455	(133)
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	4	2	-	2	-	-	(2)
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	12	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	347	79	481	560	560	560	-
OPERATING FEES & SERVICES	3014	102,960	52,448	76,647	129,095	134,717	134,717	5,622
REPAIRS	3016	585	202	413	615	769	769	154
PROFESSIONAL SERVICES	3018	3,510	649	611	1,260	1,302	1,302	42
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	640	212	451	663	490	490	(173)
PRINTING	3024	219	96	114	210	210	210	-
PROFESSIONAL SUPPLIES & MAT	3028	7,992	2,237	4,579	6,816	5,690	5,690	(1,126)
FOOD & CLOTHING	3027	32	109	-	109	221	221	112
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	941	5	65	70	10	10	(60)
MISCELLANEOUS SUPPLIES	3033	588	7	1,772	1,779	15	15	(1,764)
OFFICE EQUIP - UNDER $5,000	3034	315	144	-	144	185	185	41
OTHER EQUIP - UNDER $5,000	3036	-	103	1	104	190	190	86
IT-EQUIP UNDER $5,000	3038	1,690	97	490	587	-	-	(587)
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**282,273**	**146,812**	**177,223**	**324,035**	**368,788**	**382,433**	**58,398**
	General	156,342	99,617	101,425	201,042	214,329	222,840	21,798
	Federal	125,931	47,195	75,798	122,993	154,459	159,593	36,600
	Special	-	-	-	-	-	-	-
		282,273	**146,812**	**177,223**	**324,035**	**368,788**	**382,433**	**58,398**
FTE		2.19	2.19	-	2.19	2.19	2.19	-

TMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

D - SECURITY / SUPERVISION - (EXCLUDING RRI)

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	13,371,980	7,009,759	7,108,848	14,118,607	14,222,542	15,088,441	969,834
TEMP, OT, SHIFT	1002	1,322,406	746,267	844,684	1,590,951	1,731,960	1,731,960	141,009
BENEFITS	1008	4,914,836	2,786,233	2,878,416	5,664,649	5,863,670	6,430,646	765,997
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	1,858	-	-	-	-	-	-
IT-TELEPHONE	3003	1,098	421	514	935	935	935	-
TRAVEL	3004	26,633	12,812	18,473	31,285	39,020	39,020	7,735
IT-SOFTWARE/SUPPLIES	3005	32,245	132	5,668	5,800	500	500	(5,300)
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	29	14	11	25	50	50	25
IT-CONTRACTUAL SERVICES	3008	1,600	-	5,000	5,000	-	-	(5,000)
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	207	-	-	-	100	100	100
DUES & PROFESSIONAL DEV	3013	10,388	3,060	7,940	11,000	6,000	6,000	(5,000)
OPERATING FEES & SERVICES	3014	1,768,191	1,911,139	4,542,084	6,453,223	6,497,290	7,421,549	968,326
REPAIRS	3016	41,495	14,807	13,439	28,246	42,246	42,246	14,000
PROFESSIONAL SERVICES	3018	6,918	2,757	11,119	13,876	13,000	13,000	(876)
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	6,576	2,551	4,949	7,500	7,000	7,000	(500)
PRINTING	3024	44,298	15,815	17,485	33,300	34,000	34,000	700
PROFESSIONAL SUPPLIES & MAT	3028	37,391	10,566	12,712	23,278	23,792	23,792	514
FOOD & CLOTHING	3027	51,607	8,026	8,799	16,825	16,825	16,825	-
MEDICAL, DENTAL & OPTICAL	3029	-	75	-	75	75	75	-
BLDG,GRNDS,VEHICLE MTCE S	3030	69,915	30,189	14,335	44,524	57,869	57,869	13,345
MISCELLANEOUS SUPPLIES	3033	44,255	1,244	5,656	6,900	4,900	4,900	(2,000)
OFFICE EQUIP - UNDER $5,000	3034	7,347	6,390	3,610	10,000	8,100	8,100	(1,900)
OTHER EQUIP - UNDER $5,000	3036	29,114	4,107	3,273	7,380	19,730	19,730	12,350
IT-EQUIP UNDER $5,000	3038	44,215	10,828	2,354	13,182	25,000	25,000	11,818
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	41,445	-	36,000	36,000	200,750	136,500	100,500
TOTAL		**21,876,047**	**12,577,192**	**15,545,369**	**28,122,561**	**28,815,354**	**31,108,238**	**2,985,677**
	General	21,818,567	12,577,029	15,484,369	28,061,398	28,795,354	31,088,238	3,026,840
	Federal	57,480	-	61,000	61,000	20,000	20,000	(41,000)
	Special	-	163	-	163	-	-	(163)
		21,876,047	**12,577,192**	**15,545,369**	**28,122,561**	**28,815,354**	**31,108,238**	**2,985,677**
FTE		269.97	270.97	-	270.97	270.97	270.97	-

		DEPARTMENT OF CORRECTIONS AND REHABILITATION						
		2005 - 2007 BUDGET REQUEST						
		PD - SECURITY / SUPERVISION - STATE PENITENTIARY						
Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	6,759,506	3,409,162	3,483,610	6,892,772	6,997,320	7,428,736	535,964
TEMP, OT, SHIFT	1002	858,574	466,177	467,322	933,499	1,107,360	1,107,360	173,861
BENEFITS	1008	2,514,150	1,370,539	1,392,990	2,763,529	2,841,982	3,112,952	349,423
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	1,858	-	-	-	-	-	-
IT-TELEPHONE	3003	1,098	421	514	935	935	935	-
TRAVEL	3004	16,124	7,545	11,206	18,751	14,000	14,000	(4,751)
IT-SOFTWARE/SUPPLIES	3005	19,575	132	5,668	5,800	500	500	(5,300)
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	29	14	11	25	50	50	25
IT-CONTRACTUAL SERVICES	3008	1,600	-	5,000	5,000	-	-	(5,000)
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	207	-	-	-	100	100	100
DUES & PROFESSIONAL DEV	3013	8,388	2,660	7,340	10,000	4,000	4,000	(6,000)
OPERATING FEES & SERVICES	3014	12,128	147,176	154,110	301,286	44,500	44,500	(256,786)
REPAIRS	3016	32,456	13,684	11,316	25,000	36,000	36,000	11,000
PROFESSIONAL SERVICES	3018	2,022	569	8,431	9,000	7,000	7,000	(2,000)
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	6,576	2,551	4,949	7,500	7,000	7,000	(500)
PRINTING	3024	43,298	15,315	16,985	32,300	32,000	32,000	(300)
PROFESSIONAL SUPPLIES & MAT	3028	19,241	5,827	5,173	11,000	11,000	11,000	-
FOOD & CLOTHING	3027	45,840	4,686	4,459	9,145	9,145	9,145	-
MEDICAL, DENTAL & OPTICAL	3029	-	75	-	75	75	75	-
BLDG,GRNDS,VEHICLE MTCE S	3030	57,761	26,427	10,573	37,000	46,345	46,345	9,345
MISCELLANEOUS SUPPLIES	3033	34,255	44	4,456	4,500	2,500	2,500	(2,000)
OFFICE EQUIP - UNDER $5,000	3034	7,347	6,390	3,610	10,000	8,100	8,100	(1,900)
OTHER EQUIP - UNDER $5,000	3036	21,114	1,417	583	2,000	14,350	14,350	12,350
IT-EQUIP UNDER $5,000	3038	44,215	474	-	474	-	-	(474)
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	41,445	-	36,000	36,000	112,750	48,500	12,500
TOTAL		**10,548,807**	**5,481,285**	**5,634,306**	**11,115,591**	**11,297,012**	**11,935,148**	**819,557**
	General	10,507,656	5,481,122	5,593,306	11,074,428	11,297,012	11,935,148	860,720
	Federal	41,151	-	41,000	41,000	-	-	(41,000)
	Special	-	163	-	163	-	-	(163)
		10,548,807	**5,481,285**	**5,634,306**	**11,115,591**	**11,297,012**	**11,935,148**	**819,557**
FTE		125.95	125.95	-	125.95	125.95	125.95	-

RTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - SECURITY / SUPERVISION - JAMES RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	5,160,354	2,874,537	2,899,178	5,773,715	5,815,654	6,169,172	395,457
TEMP, OT, SHIFT	1002	412,241	254,295	351,567	605,862	579,672	579,672	(26,190)
BENEFITS	1008	1,954,671	1,174,357	1,244,089	2,418,446	2,489,304	2,734,634	316,188
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	10,509	5,267	7,267	12,534	25,020	25,020	12,486
IT-SOFTWARE/SUPPLIES	3005	12,670	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	2,000	400	600	1,000	2,000	2,000	1,000
OPERATING FEES & SERVICES	3014	2,000	1,000	1,500	2,500	2,500	2,500	-
REPAIRS	3016	6,708	1,003	2,003	3,006	6,006	6,006	3,000
PROFESSIONAL SERVICES	3018	4,896	2,188	2,688	4,876	6,000	6,000	1,124
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	1,000	500	500	1,000	2,000	2,000	1,000
PROFESSIONAL SUPPLIES & MAT	3028	18,106	4,593	7,393	11,986	12,500	12,500	514
FOOD & CLOTHING	3027	5,003	3,073	4,073	7,146	7,146	7,146	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	11,678	3,138	3,138	6,276	10,276	10,276	4,000
MISCELLANEOUS SUPPLIES	3033	8,000	1,200	1,200	2,400	2,400	2,400	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	8,000	2,690	2,690	5,380	5,380	5,380	-
IT-EQUIP UNDER $5,000	3038	-	10,354	2,354	12,708	25,000	25,000	12,292
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	70,000	70,000	70,000
TOTAL		**7,617,836**	**4,338,595**	**4,530,240**	**8,868,835**	**9,060,858**	**9,659,706**	**790,871**
	General	7,616,455	4,338,595	4,530,240	8,868,835	9,060,858	9,659,706	790,871
	Federal	1,381	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		7,617,836	**4,338,595**	**4,530,240**	**8,868,835**	**9,060,858**	**9,659,706**	**790,871**
FTE		118.02	119.02	-	119.02	119.02	119.02	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - SECURITY / SUPERVISION - MISSOURI RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	1,452,120	726,060	726,060	1,452,120	1,409,568	1,490,533	38,413
TEMP, OT, SHIFT	1002	51,591	25,795	25,795	51,590	44,928	44,928	(6,662)
BENEFITS	1008	446,015	241,337	241,337	482,674	532,384	583,060	100,386
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	-	-	-	-	-	-	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	-	-
OPERATING FEES & SERVICES	3014	-	-	-	-	-	-	-
REPAIRS	3016	2,331	120	120	240	240	240	-
PROFESSIONAL SERVICES	3018	-	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	44	146	146	292	292	292	-
FOOD & CLOTHING	3027	764	267	267	534	534	534	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	476	624	624	1,248	1,248	1,248	-
MISCELLANEOUS SUPPLIES	3033	2,000	-	-	-	-	-	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	18,000	18,000	18,000
TOTAL		**1,955,341**	**994,349**	**994,349**	**1,988,698**	**2,007,194**	**2,138,835**	**150,137**
	General	1,955,341	994,349	994,349	1,988,698	2,007,194	2,138,835	150,137
	Federal		-	-			-	-
	Special		-	-			-	-
		1,955,341	**994,349**	**994,349**	**1,988,698**	**2,007,194**	**2,138,835**	**150,137**
FTE		26.00	26.00	-	26.00	26.00	26.00	-

ENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
PD - SECURITY / SUPERVISION - CONTRACT FACILITIES

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Appropriation	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001						-	-
TEMP, OT, SHIFT	1002						-	-
BENEFITS	1008						-	-
SALARY BUDGET ADJ	1900						-	-
IT-DATA PROCESSING	3002						-	-
IT-TELEPHONE	3003						-	-
TRAVEL	3004						-	-
IT-SOFTWARE/SUPPLIES	3005						-	-
UTILITIES	3006						-	-
POSTAGE	3007						-	-
IT-CONTRACTUAL SERVICES	3008						-	-
LEASE/RENT - EQUIPMENT	3011						-	-
LEASE/RENT - BLDG/LAND	3012						-	-
DUES & PROFESSIONAL DEV	3013						-	-
OPERATING FEES & SERVICES	3014	1,754,063	1,762,963	4,386,474	6,149,437	6,450,290	7,374,549	1,225,112
REPAIRS	3016						-	-
PROFESSIONAL SERVICES	3018						-	-
INSURANCE	3019						-	-
OFFICE SUPPLIES	3021						-	-
PRINTING	3024						-	-
PROFESSIONAL SUPPLIES & MAT	3028						-	-
FOOD & CLOTHING	3027						-	-
MEDICAL, DENTAL & OPTICAL	3029						-	-
BLDG,GRNDS,VEHICLE MTCE S	3030						-	-
MISCELLANEOUS SUPPLIES	3033						-	-
OFFICE EQUIP - UNDER $5,000	3034						-	-
OTHER EQUIP - UNDER $5,000	3036						-	-
IT-EQUIP UNDER $5,000	3038						-	-
MOTOR VEHICLES	5004						-	-
LAND & BUILDINGS	5005						-	-
EXTRAORDINARY REPAIRS	5010						-	-
IT-EQUIP OVER $5,000	5016						-	-
OTHER CAPITAL PAYMENTS	5020						-	-
EQUIP - OVER $5,000	5030						-	-
TOTAL		**1,754,063**	**1,762,963**	**4,386,474**	**6,149,437**	**6,450,290**	**7,374,549**	**1,225,112**
	General	1,739,115	1,762,963	4,366,474	6,129,437	6,430,290	7,354,549	1,225,112
	Federal	14,948	-	20,000	20,000	20,000	20,000	-
	Special	-	-	-	-		-	-
		1,754,063	**1,762,963**	**4,386,474**	**6,149,437**	**6,450,290**	**7,374,549**	**1,225,112**
FTE		-	-	-	-	-	-	-

TMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - WORK PROGRAMS - (EXCLUDING RRI)

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	-	-	-	-	-	-	-
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	-	-	-	-	-	-	-
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	38,002	20,489	19,511	40,000	40,000	40,000	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	-	-
OPERATING FEES & SERVICES	3014	731,851	356,120	373,880	730,000	756,144	756,144	26,144
REPAIRS	3016	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	-	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	-	-	-	-	-	-	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	-	-	-	-	-	-	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**769,853**	**376,609**	**393,391**	**770,000**	**796,144**	**796,144**	**26,144**
	General	717,961	352,862	352,138	705,000	731,144	731,144	26,144
	Federal	-	-	-	-	-	-	-
	Special	51,892	23,747	41,253	65,000	65,000	65,000	-
		769,853	**376,609**	**393,391**	**770,000**	**796,144**	**796,144**	**26,144**
FTE		-	-	-	-	-	-	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - WORK PROGRAMS - STATE PENITENTIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	-	-	-	-	-	-	-
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	-	-	-	-	-	-	-
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	-	-	-	-	-	-	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	-	-
OPERATING FEES & SERVICES	3014	336,429	159,148	159,148	318,296	318,296	318,296	-
REPAIRS	3016	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	-	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	-	-	-	-	-	-	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	-	-	-	-	-	-	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**336,429**	**159,148**	**159,148**	**318,296**	**318,296**	**318,296**	**-**
	General	336,429	159,148	159,148	318,296	318,296	318,296	-
	Federal	-	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		336,429	**159,148**	**159,148**	**318,296**	**318,296**	**318,296**	**-**
FTE		-	-	-	-	-	-	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - WORK PROGRAMS - JAMES RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	-	-	-	-	-	-	-
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	-	-	-	-	-	-	-
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	-	-	-	-	-	-	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	-	-
OPERATING FEES & SERVICES	3014	281,468	146,509	145,785	292,294	318,438	318,438	26,144
REPAIRS	3016	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	-	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	-	-	-	-	-	-	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	-	-	-	-	-	-	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**281,468**	**146,509**	**145,785**	**292,294**	**318,438**	**318,438**	**26,144**
	General	281,468	146,509	145,785	292,294	318,438	318,438	26,144
	Federal	-	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		281,468	**146,509**	**145,785**	**292,294**	**318,438**	**318,438**	**26,144**
FTE		-	-	-	-	-	-	-

TMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - WORK PROGRAMS - MISSOURI RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	-	-	-	-	-	-	-
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	-	-	-	-	-	-	-
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-	-
TRAVEL	3004	38,002	20,489	19,511	40,000	40,000	40,000	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	-	-
OPERATING FEES & SERVICES	3014	113,954	50,463	68,947	119,410	119,410	119,410	-
REPAIRS	3016	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	-	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	-	-	-	-	-	-	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	-	-	-	-	-	-	-
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**151,956**	**70,952**	**88,458**	**159,410**	**159,410**	**159,410**	-
	General	100,064	47,205	47,205	94,410	94,410	94,410	-
	Federal	-	-	-	-	-	-	-
	Special	51,892	23,747	41,253	65,000	65,000	65,000	-
		151,956	**70,952**	**88,458**	**159,410**	**159,410**	**159,410**	-
FTE		-	-	-	-	-	-	-

RTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
PD - TRAINING - (EXCLUDING RRI)

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	118,392	59,197	59,197	118,394	173,999	183,458	65,064
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	39,976	21,816	21,816	43,632	67,006	73,671	30,039
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	70	-	-	-	-	-	-
TRAVEL	3004	18,733	6,828	4,877	11,705	17,501	17,501	5,796
IT-SOFTWARE/SUPPLIES	3005	417	231	19	250	250	250	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	10	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	12,572	4,455	10,370	14,825	14,825	14,825	-
OPERATING FEES & SERVICES	3014	1,661	356	345	701	701	701	-
REPAIRS	3016	2,010	919	281	1,200	1,200	1,200	-
PROFESSIONAL SERVICES	3018	1,550	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	987	364	11	375	701	701	326
PRINTING	3024	41	999	-	999	1,999	1,999	1,000
PROFESSIONAL SUPPLIES & MAT	3028	8,872	3,118	3,082	6,200	6,200	6,200	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	713	307	393	700	700	700	-
MISCELLANEOUS SUPPLIES	3033	3,149	169	829	998	998	998	-
OFFICE EQUIP - UNDER $5,000	3034	-	376	-	376	376	376	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	15,000	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**209,153**	**99,135**	**101,220**	**200,355**	**301,456**	**302,580**	**102,225**
	General	209,153	99,135	101,220	200,355	301,456	302,580	102,225
	Federal	-	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		209,153	**99,135**	**101,220**	**200,355**	**301,456**	**302,580**	**102,225**
FTE		3.00	3.00	-	3.00	3.00	3.00	-

RTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - TRAINING - STATE PENITENTIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	62,156	29,599	29,599	59,198	61,116	64,407	5,209
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	20,992	10,908	10,908	21,816	22,566	24,809	2,993
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	37	-	-	-	-	-	-
TRAVEL	3004	9,835	3,585	2,560	6,145	9,188	9,188	3,043
IT-SOFTWARE/SUPPLIES	3005	219	121	10	131	131	131	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	5	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	6,600	2,339	5,444	7,783	7,783	7,783	-
OPERATING FEES & SERVICES	3014	872	187	181	368	368	368	-
REPAIRS	3016	1,055	482	148	630	630	630	-
PROFESSIONAL SERVICES	3018	813	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	518	191	6	197	368	368	171
PRINTING	3024	22	524	-	524	1,049	1,049	525
PROFESSIONAL SUPPLIES & MAT	3028	4,658	1,637	1,618	3,255	3,255	3,255	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	374	161	207	368	368	368	-
MISCELLANEOUS SUPPLIES	3033	1,654	89	436	525	525	525	-
OFFICE EQUIP - UNDER $5,000	3034	-	197	-	197	197	197	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**109,810**	**50,020**	**51,117**	**101,137**	**107,544**	**113,078**	**11,941**
	General	109,810	50,020	51,117	101,137	107,544	113,078	11,941
	Federal	-	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		109,810	**50,020**	**51,117**	**101,137**	**107,544**	**113,078**	**11,941**
FTE		1.00	1.00	-	1.00	1.00	1.00	-

RTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - TRAINING - JAMES RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	46,173	24,862	24,862	49,724	103,105	108,746	59,022
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	15,587	9,163	9,163	18,326	40,830	44,893	26,567
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	27	-	-	-	-	-	-
TRAVEL	3004	7,306	2,663	1,902	4,565	6,825	6,825	2,260
IT-SOFTWARE/SUPPLIES	3005	163	90	8	98	98	98	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	4	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	4,903	1,737	4,045	5,782	5,782	5,782	-
OPERATING FEES & SERVICES	3014	648	139	134	273	273	273	-
REPAIRS	3016	784	358	110	468	468	468	-
PROFESSIONAL SERVICES	3018	605	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	385	142	4	146	273	273	127
PRINTING	3024	16	390	-	390	780	780	390
PROFESSIONAL SUPPLIES & MAT	3028	3,460	1,216	1,202	2,418	2,418	2,418	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	278	120	152	272	272	272	-
MISCELLANEOUS SUPPLIES	3033	1,227	66	323	389	389	389	-
OFFICE EQUIP - UNDER $5,000	3034	-	147	-	147	147	147	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	15,000	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**81,566**	**41,093**	**41,905**	**82,998**	**176,660**	**171,364**	**88,366**
	General	81,566	41,093	41,905	82,998	176,660	171,364	88,366
	Federal	-	-	-	-	-	-	-
	Special	-	-	-	-	-	-	-
		81,566	**41,093**	**41,905**	**82,998**	**176,660**	**171,364**	**88,366**
FTE		1.84	1.84	-	1.84	1.84	1.84	-

TMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - TRAINING - MISSOURI RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	10,063	4,736	4,736	9,472	9,778	10,305	833
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	3,397	1,745	1,745	3,490	3,610	3,969	479
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-	-
IT-TELEPHONE	3003	6	-	-	-	-	-	-
TRAVEL	3004	1,592	580	415	995	1,488	1,488	493
IT-SOFTWARE/SUPPLIES	3005	35	20	1	21	21	21	-
UTILITIES	3006	-	-	-	-	-	-	-
POSTAGE	3007	1	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	1,069	379	881	1,260	1,260	1,260	-
OPERATING FEES & SERVICES	3014	141	30	30	60	60	60	-
REPAIRS	3016	171	79	23	102	102	102	-
PROFESSIONAL SERVICES	3018	132	-	-	-	-	-	-
INSURANCE	3019	-	-	-	-	-	-	-
OFFICE SUPPLIES	3021	84	31	1	32	60	60	28
PRINTING	3024	3	85	-	85	170	170	85
PROFESSIONAL SUPPLIES & MAT	3028	754	265	262	527	527	527	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	61	26	34	60	60	60	-
MISCELLANEOUS SUPPLIES	3033	268	14	70	84	84	84	-
OFFICE EQUIP - UNDER $5,000	3034	-	32	-	32	32	32	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**17,777**	**8,022**	**8,198**	**16,220**	**17,252**	**18,138**	**1,918**
	General	17,777	8,022	8,198	16,220	17,252	18,138	1,918
	Federal	-		-	-	-	-	-
	Special	-		-	-	-	-	-
		17,777	**8,022**	**8,198**	**16,220**	**17,252**	**18,138**	**1,918**
FTE		0.16	0.16	-	0.16	0.16	0.16	-

RTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

DEPARTMENT ADMINISTRATION - (EXCLUDING RRI)

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	582,437	302,558	304,780	607,338	612,998	647,078	39,740
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	165,206	91,640	93,573	185,213	185,340	202,343	17,130
SALARY BUDGET ADJ	1900	-	-	-	-	-	1,000,000	1,000,000
IT-DATA PROCESSING	3002	7,057	3,082	2,388	5,470	177,019	177,019	171,549
IT-TELEPHONE	3003	7,342	3,282	2,443	5,725	3,926	3,926	(1,799)
TRAVEL	3004	19,103	12,208	9,566	21,774	14,784	14,784	(6,990)
IT-SOFTWARE/SUPPLIES	3005	19,210	2,860	2,216	5,076	14,310	83,135	78,059
UTILITIES	3006	-	9	9	18	14	14	(4)
POSTAGE	3007	2,040	776	600	1,376	904	904	(472)
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	161,000	161,000
LEASE/RENT - EQUIPMENT	3011	2,144	1,405	1,090	2,495	1,584	1,584	(911)
LEASE/RENT - BLDG/LAND	3012	206	25	21	46	27	27	(19)
DUES & PROFESSIONAL DEV	3013	11,005	3,294	2,968	6,262	7,423	7,423	1,161
OPERATING FEES & SERVICES	3014	25,957	7,470	5,055	12,525	21,658	21,658	9,133
REPAIRS	3016	2,558	1	1	2	2	2	-
PROFESSIONAL SERVICES	3018	21	-	-	-	7,087	7,087	7,087
INSURANCE	3019	916	1,173	910	2,083	1,212	1,212	(871)
OFFICE SUPPLIES	3021	4,402	1,426	1,107	2,533	2,099	2,099	(434)
PRINTING	3024	3,159	3,523	2,737	6,260	3,666	3,666	(2,594)
PROFESSIONAL SUPPLIES & MAT	3028	3,842	593	458	1,051	679	679	(372)
FOOD & CLOTHING	3027	1,376	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	14	3	3	6	5	5	(1)
MISCELLANEOUS SUPPLIES	3033	539	337	261	598	347	347	(251)
OFFICE EQUIP - UNDER $5,000	3034	956	797	614	1,411	820	820	(591)
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	37,761	8,721	25,708	34,429	66,897	66,897	32,468
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	30,740	30,740	-	9,000	(21,740)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**897,251**	**445,183**	**487,248**	**932,431**	**1,122,801**	**2,412,709**	**1,480,278**
	General	879,396	436,123	479,842	915,965	1,071,907	2,361,815	1,445,850
	Federal	17,855	9,060	7,406	16,466	6,674	6,674	(9,792)
	Special	-	-	-	-	44,220	44,220	44,220
		897,251	**445,183**	**487,248**	**932,431**	**1,122,801**	**2,412,709**	**1,480,278**
FTE		6.66	6.66	-	6.66	6.66	6.66	-

RTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
EPARTMENT ADMINISTRATION - STATE PENITENTIARY

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	305,616	158,752	156,918	315,670	321,190	339,045	23,375
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	86,686	48,084	48,672	96,756	97,114	106,025	9,269
SALARY BUDGET ADJ	1900	-	-	-	-		482,657	482,657
IT-DATA PROCESSING	3002	3,703	1,617	1,253	2,870	92,752	92,752	89,882
IT-TELEPHONE	3003	3,853	1,759	1,278	3,037	2,091	2,091	(946)
TRAVEL	3004	10,024	6,369	5,023	11,392	8,115	8,115	(3,277)
IT-SOFTWARE/SUPPLIES	3005	10,080	1,500	1,163	2,663	7,519	43,308	40,645
UTILITIES	3006	-	5	4	9	5	5	(4)
POSTAGE	3007	1,069	407	315	722	475	475	(247)
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	83,720	83,720
LEASE/RENT - EQUIPMENT	3011	1,125	737	572	1,309	830	830	(479)
LEASE/RENT - BLDG/LAND	3012	108	13	11	24	14	14	(10)
DUES & PROFESSIONAL DEV	3013	5,775	1,729	1,605	3,334	3,937	3,937	603
OPERATING FEES & SERVICES	3014	13,620	3,919	2,604	6,523	11,306	11,306	4,783
REPAIRS	3016	1,342	1	-	1	1	1	-
PROFESSIONAL SERVICES	3018	11	-	-	-	3,708	3,708	3,708
INSURANCE	3019	481	615	478	1,093	635	635	(458)
OFFICE SUPPLIES	3021	2,310	748	581	1,329	1,100	1,100	(229)
PRINTING	3024	1,657	1,849	1,435	3,284	1,920	1,920	(1,364)
PROFESSIONAL SUPPLIES & MAT	3028	2,015	311	241	552	356	356	(196)
FOOD & CLOTHING	3027	722	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	8	2	1	3	2	2	(1)
MISCELLANEOUS SUPPLIES	3033	283	177	137	314	183	183	(131)
OFFICE EQUIP - UNDER $5,000	3034	502	418	324	742	431	431	(311)
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	19,814	5,890	18,487	24,377	41,455	41,455	17,078
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	16,129	16,129	-	4,680	(11,449)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**470,804**	**234,902**	**257,231**	**492,133**	**595,139**	**1,228,751**	**736,618**
	General	461,435	229,107	252,388	481,495	566,469	1,200,081	718,586
	Federal	9,369	5,795	4,843	10,638	5,500	5,500	(5,138)
	Special	-	-	-	-	23,170	23,170	23,170
		470,804	**234,902**	**257,231**	**492,133**	**595,139**	**1,228,751**	**736,618**
FTE		3.49	3.49	-	3.49	3.49	3.49	-

RTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - DEPARTMENT ADMINISTRATION - JAMES RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	192,617	100,056	103,791	203,847	205,908	217,355	13,508
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	54,635	30,305	31,487	61,792	62,296	68,022	6,230
SALARY BUDGET ADJ	1900	-	-	-	-	-	424,345	424,345
IT-DATA PROCESSING	3002	2,334	1,019	790	1,809	59,474	59,474	57,665
IT-TELEPHONE	3003	2,427	1,058	813	1,871	1,296	1,296	(575)
TRAVEL	3004	6,318	4,064	3,160	7,224	4,707	4,707	(2,517)
IT-SOFTWARE/SUPPLIES	3005	6,353	946	733	1,679	4,787	28,187	26,508
UTILITIES	3006	-	3	3	6	6	6	-
POSTAGE	3007	676	257	198	455	303	303	(152)
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	54,740	54,740
LEASE/RENT - EQUIPMENT	3011	709	465	360	825	532	532	(293)
LEASE/RENT - BLDG/LAND	3012	68	8	7	15	9	9	(6)
DUES & PROFESSIONAL DEV	3013	3,639	1,089	965	2,054	2,484	2,484	430
OPERATING FEES & SERVICES	3014	8,585	2,471	1,688	4,159	7,298	7,298	3,139
REPAIRS	3016	846	-	1	1	1	1	-
PROFESSIONAL SERVICES	3018	7	-	-	-	2,397	2,397	2,397
INSURANCE	3019	303	388	301	689	407	407	(282)
OFFICE SUPPLIES	3021	1,455	472	366	838	706	706	(132)
PRINTING	3024	1,044	1,165	905	2,070	1,231	1,231	(839)
PROFESSIONAL SUPPLIES & MAT	3028	1,271	196	150	346	227	227	(119)
FOOD & CLOTHING	3027	455	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	4	1	1	2	2	2	-
MISCELLANEOUS SUPPLIES	3033	178	111	87	198	116	116	(82)
OFFICE EQUIP - UNDER $5,000	3034	316	264	202	466	274	274	(192)
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	12,488	2,327	6,188	8,515	19,405	19,405	10,890
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	10,166	10,166	-	3,060	(7,106)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**296,728**	**146,665**	**162,362**	**309,027**	**373,866**	**896,584**	**587,557**
	General	290,823	144,036	160,579	304,615	357,835	880,553	575,938
	Federal	5,905	2,629	1,783	4,412	1,174	1,174	(3,238)
	Special	-	-	-	-	14,857	14,857	14,857
		296,728	**146,665**	**162,362**	**309,027**	**373,866**	**896,584**	**587,557**
FTE		2.24	2.24	-	2.24	2.24	2.24	-

RTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

PD - DEPARTMENT ADMINISTRATION - MISSOURI RIVER CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	84,204	43,750	44,071	87,821	85,900	90,678	2,857
TEMP, OT, SHIFT	1002	-	-	-	-	-	-	-
BENEFITS	1008	23,885	13,251	13,414	26,665	25,930	28,296	1,631
SALARY BUDGET ADJ	1900	-	-	-	-	-	92,998	92,998
IT-DATA PROCESSING	3002	1,020	446	345	791	24,793	24,793	24,002
IT-TELEPHONE	3003	1,062	465	352	817	539	539	(278)
TRAVEL	3004	2,761	1,775	1,383	3,158	1,962	1,962	(1,196)
IT-SOFTWARE/SUPPLIES	3005	2,777	414	320	734	2,004	11,640	10,906
UTILITIES	3006	-	1	2	3	3	3	-
POSTAGE	3007	295	112	87	199	126	126	(73)
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	22,540	22,540
LEASE/RENT - EQUIPMENT	3011	310	203	158	361	222	222	(139)
LEASE/RENT - BLDG/LAND	3012	30	4	3	7	4	4	(3)
DUES & PROFESSIONAL DEV	3013	1,591	476	398	874	1,002	1,002	128
OPERATING FEES & SERVICES	3014	3,752	1,080	763	1,843	3,054	3,054	1,211
REPAIRS	3016	370	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	3	-	-	-	982	982	982
INSURANCE	3019	132	170	131	301	170	170	(131)
OFFICE SUPPLIES	3021	637	206	160	366	293	293	(73)
PRINTING	3024	458	509	397	906	515	515	(391)
PROFESSIONAL SUPPLIES & MAT	3028	556	86	67	153	96	96	(57)
FOOD & CLOTHING	3027	199	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	2	-	1	1	1	1	-
MISCELLANEOUS SUPPLIES	3033	78	49	37	86	48	48	(38)
OFFICE EQUIP - UNDER $5,000	3034	138	115	88	203	115	115	(88)
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	5,459	504	1,033	1,537	6,037	6,037	4,500
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	4,445	4,445	-	1,260	(3,185)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
TOTAL		**129,719**	**63,616**	**67,655**	**131,271**	**153,796**	**287,374**	**156,103**
	General	127,138	62,980	66,875	129,855	147,603	281,181	151,326
	Federal	2,581	636	780	1,416	-	-	(1,416)
	Special		-	-		6,193	6,193	6,193
		129,719	**63,616**	**67,655**	**131,271**	**153,796**	**287,374**	**156,103**
FTE		0.93	0.93	-	0.93	0.93	0.93	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION
IT - DP CHARGES
PRISONS DIVISION - FACILITY ADMINISTRATION

	Quantity	Computed Need	Actual Budgeted	Difference
Device Connections	161	112,056	112,056	-
VPN	3	360	360	-
DP Charges - mainframe ect.		2,312	2,312	-
Right Fax	4	480	480	-
WAN Access	3	51,984	51,984	
Records Management		2,016	2,016	
FileNet - Storage Fee	5 gb	6,000	6,000	
FileNet - User Fees	110	58,080	58,080	
FileNet - Device Connection	1	696	696	
Misc Charges (wiring ect.)		3,000	3,000	-
Total		**236,984**	**236,984**	**-**

Prepared by DOCR 3/21/05
dpcharges.xls

DEPARTMENT OF CORRECTIONS AND REHABILITATION
TREATMENT SERVICES
RECOMMENDED POSITION FUNDING

Description	DOCR Requested	Governor Recommended
Sex Offender Treatment		
Salaries	639,408	362,786
Temp, OT, Shift	-	(159,578)
Benefits	241,240	117,810
IT - Data Processing	7,656	-
IT - Telephone	11,646	-
IT - Software Supplies	3,080	-
Dues & Professional Dev	13,750	-
Office Supplies	2,750	-
Office Equip - Under $5,000	8,250	-
IT - Equip - Under $5,000	10,725	-
Total	**938,505**	**321,018**
FTE	11.00	5.50
Additional Treatment Staff		
Salaries	357,216	377,076
Temp, OT, Shift	-	-
Benefits	134,860	148,353
IT - Data Processing	4,176	4,176
IT - Telephone	6,336	6,336
IT - Software Supplies	1,680	1,680
Dues & Professional Dev	7,500	7,500
Office Supplies	1,500	1,500
Office Equip - Under $5,000	4,500	4,500
IT - Equip - Under $5,000	5,850	5,850
Total	**523,618**	**556,971**
FTE	6.00	6.00
Mental Health Technicians		
Salaries		75,835
Temp, OT, Shift		39,693
Benefits		
Professional Services	262,165	
Total	**262,165**	**115,528**
FTE	-	2.00
MRCC Relapse Program		
Salaries	176,904	186,739
Temp, OT, Shift	-	-
Benefits	72,226	73,874
IT - Data Processing	2,088	2,088
IT - Telephone	3,168	3,168
IT - Software Supplies	840	840
Dues & Professional Dev	3,750	3,750
Office Supplies	750	750
Office Equip - Under $5,000	2,250	2,250
IT - Equip - Under $5,000	2,925	2,925
Total	**264,901**	**276,384**
FTE	3.00	3.00

Prepared by DOCR 3/17/05
treatement positions.xls

North Dakota State Pen

Thursday, March 17, 2005

Site Listing Breakdown

NDSP BISMARCK

EQUIPMENT ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-550	0015419176	TIM	SCHUETZLE	DOCR165		5.5
PII-400	0211189P4001	GOOFY	TRAINING LAB	DOCR136		5.9
P233	0008885818	TAMMY	SCHROEDER	DOCR045		7.2
P233	0008885833	ELAINE	BRECKEL	DOCR046		7.2

Location Total: 4

SERVER ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.8 GHZ	UNKNOWN	SERVER	KEEFE	DOCR1145	530.1	1.0

Location Total: 1

NDSP NDSP

ADMIN SEGREGATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	DCC5W11	STEVE	FOSTER	DOCR938	530.1	2.5

Location Total: 1

ADMIN SERVICES

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	FCC5W11	SHERRI	ALLARD	DOCR939	530.1	2.5
PIII-933	4K62N01	PAULA	SCHMIDT	DOCR796	530.1	3.7
PIII-933	5K62N01	CATHY	JENSEN	DOCR797	530.1	3.7
PIII-933	6K62N01	RENELL	HENKE	DOCR798	530.1	3.7
PIII-550	0015419178	TAMMY	KLEIN	DOCR189	530.1	5.5
PIII-550	0015419177	MIRNA	STROMME	DOCR036	530.1	5.5

Location Total: 6

ADMINISTRATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P4-2.0GHZ	FBQ1Q21	NDSP	VISITING OFFICER	DOCR1009	530.1	1.9
PIII-800	9RXFH01	DENISE	SENGER	DOCR329	530.1	3.9
PIII-550	0015419794	TIM	SCHUETZLE	DOCR310	530.1	5.2
PIII-550	0016781338	LARRY	TICE	DOCR002	530.1	5.2
PIII-550	0015419179	BOB	COAD	DOCR012	530.1	5.5

Location Total: 5

BUSINESS OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.80 GHZ	FFXLT41	MELANNI	HOFF	DOCR1157	530.1	0.9
2.80 GHZ	DFXLT41	RENELL	BLOCK	DOCR1156	530.1	0.9
2.8GHZ	1B85G41	DEAN	SALTER	DOCR890	530.1	1.0
P4-2.0GHZ	4CQ1Q21	TAMMY	SCHROEDER	DOCR1011	530.1	1.9
PIII-933	9K62N01	CECE	PEDERSON	DOCR800	530.1	3.7
PIII-800	8NXFH01	AMBRE	HAAS	DOCR326	530.1	3.9

Location Total: 6

CENTRAL OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-550	0015419791	HOLLY	MATHERN	DOCR313	530.1	5.2

Location Total: 1

COMMISSARY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.8 GHZ	4B85G41	NDSP	COMMISSARY	DOCR106	530.1	1.0
P233	0008885844	NDSP	INMATE COMMISSA	DOCR009		7.2

Location Total: 2

CONTROL ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-550	0016639391	NDSP	STATE RADIO	DOCR003	530.1	5.2
PIII-550	0015475434	DICK	FROHLICH	DOCR501		5.5

Location Total: 2

EAST UNIT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	JCC5W11	EAST	CELL HOUSE	DOCR941	530.1	2.5
PIII 1.13GHZ	GCC5W11	BARB	GROSS	DOCR940	530.1	2.5

Location Total: 2

EDUCATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.6GIG CEL	B9R5Q51	EDUCATION	CLASSROOM	DOCR1169		0.4
2.6GIG CEL	H9R5Q51	EDUCATION	CLASSROOM	DOCR1165		0.4
2.6GIG CEL	89R5Q51	EDUCATION	CLASSROOM	DOCR1168		0.4
2.6GIG CEL	1BR5Q51	EDUCATION	CLASSROOM	DOCR1166		0.4
2.6GIG CEL	F9R5Q51	EDUCATION	CLASSROOM	DOCR1167		0.4
2.4 CELERO	8C8QN31	EDUCATION	CLASSROOM	DOCR1133		1.1
2.4 CELERO	FB8QN31	EDUCATION	CLASSROOM	DOCR1134		1.1
2.4 CELERO	3C8QN31	EDUCATION	CLASSROOM	DOCR1131		1.1
2.4 CELERO	7B8QN31	EDUCATION	CLASSROOM	DOCR1132		1.1
2.0GHZ	CPX0Q21	ROSE	KREITINGER	DOCR1019		1.9
2.0GHZ	HPX0Q21	MIRIAM	GILBERTSON	DOCR1020		1.9
P4-1.8GHZ	6WTZP21	TAMMY	BARSTAD	DOCR1007		1.9
866 MHZ	5BK8111	DAN	WROLSTAD	DOCR902	530.1	3.3
866 MHZ	3BK8111	NDSP	MOUS	DOCR901	530.1	3.3
PIII-800	3PXFH01	EDUCATION	CLASSROOM	DOCR335		3.9
PIII 866	8LJG301	TAMMY	BARSTAD	DOCR281	530.1	4.4
PIII-550	0015419787	EDUCATION	CLASSROOM	DOCR304		5.2

PIII-550	0015419790	EDUCATION	CLASSROOM	DOCR305		5.2
PIII-550	0015419785	EDUCATION	CLASSROOM	DOCR306		5.2
PIII-550	0015476424	MIRIAM	GILBERTSON	DOCR749		5.5
PIII-550	0015475423	MARILYN	OSTRANDER	DOCR750		5.5
PII-350	02111898P40000	EDUCATION	SECRETARY	DOCR284	530.1	6.3
PII-400	02111798P40004	EDUCATION	LIBRARY	DOCR748		6.3
P233	0008885830	NDSP	REST. MGT.	DOCR159		7.2

Location Total: 24 9

EQUIPMENT ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-550	0015419789	EDUCATION	CLASSROOM	DOCR309		5.2
PIII-550	0015419786	EDUCATION	CLASSROOM	DOCR307		5.2
P233	0008885815	NDSP	INMATE REC. DIR.	DOCR160		7.2

Location Total: 3

FOOD SERVICES

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
NA	DOCR1179	NDSP	WEBCAM1	DOCR1179		0.2
PIII-550	0016639392	AL	THOMPSON	DOCR020	530.1	5.2
P5-133	5490351	KITCHEN	INMATES	DOCR280		8.2

Location Total: 3

GYMNASIUM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-550	0015419793	DARCY	KLIMPEL	DOCR290		5.2

Location Total: 1

INFIRMARY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P4-2.0GHZ	9CQ1Q21	NDSP	NURSE'S STATION	DOCR1012	530.1	1.9
PIII 1.13GHZ	1DC5W11	MARY	UHLMAN	DOCR942	530.1	2.5

PIII-550	0015419795	JERRI	BUCHMILLER	DOCR312	530.1	5.2
PIII-550	0015419788	KEN	JOHNSON	DOCR308	530.1	5.2
PIII-550	0015419183	KATHY	BACHMEIER	DOCR062	530.1	5.5
PIII-600	0015445706	LANA	KUNTZ	DOCR035	530.1	5.5

Location Total: 6

LIBRARY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P233	0008885832	TRAINING	LIBRARY	DOCR125	530.1	7.2
P120	4098081	TREATMENT	LIBRARY	DOCR087		9.2

Location Total: 2

MAINTENANCE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-550	0016639390	DICK	FROHLICH	DOCR007	530.1	5.2
PIII-550	0015419792	DICK	FROELICH	DOCR848		5.2

Location Total: 2

NORTH UNIT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	2DC5W11	MIKE	COLLING	DOCR943	530.1	2.5
UNKNOWN	UNKNOWN4	FBI AFIS	MACHINE 2nd tcp	DOCR133		5.9
FBI	1808	FBI AFIS	MACHINE	DOCR129	530.1	6.2
P233	0008885837	IMAGESTATION	NDSP _IMAGE1	DOCR154	530.1	7.2

Location Total: 4

OVERFLOW UNIT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P4-2.0GHZ	HCQ1Q21	DARIN	FERDERER	DOCR1013	530.1	1.9

Location Total: 1

PROPERTY OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs

PIII-550	0016639410	NDSP	PROPERTY	DOCR303		5.2
PII-300	0010400108	NDSP	PROPERTY	DOCR127	530.1	7.2

Location Total: 2

SECURITY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ	FQX0Q21	NDSP	FRONT LOBBY	DOCR1027	530.1	1.9
PIII 1.13GHZ	3DC5W11	NDSP	CAPTAINS	DOCR944	530.1	2.5
PIII 1.13GHZ	4DC5W11	NDSP	LIEUTENANTS	DOCR945	530.1	2.5
PIII-500	0018374012	NDSP	SORT TEAM	DOCR292		4.9
PIII-450	0012984838	CORKY	STROMME	DOCR840	530.1	6.1
P233	0008885816	NDSP	NORTH TOWER	DOCR069		7.2
P233	0008885835	NDSP	SOUTH TOWER	DOCR123		7.2

Location Total: 7

SOUTH UNIT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	5DC5W11	SOUTH	CELL HOUSE	DOCR946	530.1	2.5
PIII 1.13GHZ	6DC5W11	STEVE	BEMENT	DOCR947	530.1	2.5

Location Total: 2

TRAINING

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P4-2.0GHZ	1CQ1Q21	BILL	KRANSKY	DOCR1010	530.1	1.9
PIII-800	2PXFH01	JEAN	WEATHERLY	DOCR331	530.1	3.9
600	Y89NI	BILL	KRANSKY	DOCR753		4.8
PIII-600	5UBLX	BILL	KRANSKY	DOCR278	530.1	4.8
P233	400093	FRANK	CONNELL	DOCR141	530.1	7.2
P233	0008885820	NDSP	TRAINING	DOCR157		7.2

Location Total: 6

TREATMENT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P-4 2.8	GKBCG41	DELAND	DECOTEAU	DOCR1139		1.0
P-4 2.8	5LBCG41	SCOTT	NORDSTROM	DOCR1140		1.0
2.0GHZ	DQX0Q21	CYNDY	LABER	DOCR1026	530.1	1.9
2.0GHZ	9PX0Q21	GLORY	WHITE	DOCR1018	530.1	1.9
PIII 1.13GHZ	BCC5W11	JENNIFER	BURGER	DOCR936	530.1	2.5
PIII 1.13GHZ	7CC5W11	STEVE	LARSON	DOCR934	530.1	2.5
PIII 1.13GHZ	9CC5W11	HEATHER	LASHMAN	DOCR935	530.1	2.5
PIII 1.13GHZ	CCC5W11	LIGIA	PEIGHTAL	DOCR937	530.1	2.5
1 GHZ	DNDL711	ROGER	PEET	DOCR916	530.1	3.1
1 GHZ	CNDL711	ORVILLE	MANDAN	DOCR917	530.1	3.1
1.13 GHZ	FCPC711	MIKE	FROEMKE	DOCR909		3.1
PIII-933	CMCXP01	DUSTIN	SCHUMACHER	DOCR026	530.1	3.7
PIII-933	7K62N01	PEGGY	MCMENAMY	DOCR799	530.1	3.7
PIII-800	9YZ9M01	MIKE	FROEMKE	DOCR344	530.1	3.8
PIII-800	BNXFH01	SANDY	BENDER	DOCR334	530.1	3.9
PIII-800	5NXFH01	KELLY	MCCORMICK	DOCR314	530.1	3.9
PIII-800	7NXFH01	MARK	HANLON	DOCR322	530.1	3.9
PIII-800	HNXFH01	CAMI	DANIELS	DOCR323	530.1	3.9
PIII-800	1PXFH01	JIM	MAURER	DOCR327	530.1	3.9
PIII-800	4SXFH01	RHAUNA	BEARFIELD	DOCR337	530.1	3.9
PIII-666	HJ7410B	NANCY	GORDON	DOCR289	530.1	4.8
667	CDR510B	LAURA	HELBLING	DOCR083	530.1	4.8
PIII-550	0016781337	GRETA	BOLTE	DOCR004	530.1	5.2
PIII-550	0015419784	NORTH UNIT	TREATMENT	DOCR311	530.1	5.2
PIII-550	0015475440	SUSAN	SCHANER	DOCR104	530.1	5.3
PIII-550	0015419184	TREATMENT	SOCIAL WORKER	DOCR068	530.1	5.5
PIII-500	0014092991	DAVID	VAUGHN	DOCR137	530.1	5.8

Location Total: 27

TREATMENT UNIT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	BDC5W11	ROBERT	CARTLEDGE	DOCR950	530.1	2.5
PIII 1.13GHZ	CDC5W11	TREATMENT	CASEWORKERS	DOCR951	530.1	2.5

Location Total: 2

UNIT MANAGEMENT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.80 GHZ	5JYLT41	ROB	HEIER	DOCR1158	530.1	0.9
P4-2.0GHZ	3DQ1Q21	JEAN	SULLIVAN	DOCR1014	530.1	1.9
P4-2.0GHZ	6DQ1Q21	JOSH	BEARFIELD	DOCR1015	530.1	1.9
PIII 1.13GHZ	6CC5W11	BARB	MCGILLIVRAY	DOCR933	530.1	2.5
1.13 GHZ	2GPC711	PAT	BRANSON	DOCR908		3.1
667	JJ7410B	PAT	BRANSON	DOCR100	530.1	4.8

Location Total: 6

WAREHOUSE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
733	2RJG20B	TONY	DOLL	DOCR302	530.1	4.7

Location Total: 1

WEST UNIT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	8DC5W11	STEVE	HEIT	DOCR948	530.1	2.5
PIII 1.13GHZ	9DC5W11	WEST	CELL HOUSE	DOCR949	530.1	2.5

Location Total: 2

JRCC

Thursday, March 17, 2005

Site Listing Breakdown

JRCC BISMARCK

EQUIPMENT ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
3.0 GHZ	2UB50504L3	CONNIE	HACKMAN	DOCR1228	530.1.10	0.1

Location Total: 1

JRCC JRCC

ADMIN SEGREGATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	DDC5W11	JRCC	HSU	DOCR952	530.1.10	2.5

Location Total: 1

ADMINISTRATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.0GHZ	8QX0Q21	MARY	ENGLE	DOCR1025	530.1.10	1.9
2.0GHZ	6QX0Q21	KAY	EAGLESON	DOCR1024	530.1.10	1.9
2.0GHZ	5QX0Q21	VICKIE	STECKLER	DOCR1023	530.1.10	1.9
PIII-933	JMCXP01	JACQUELINE	BAKER	DOCR842	530.1.10	3.7
PIII-933	8MCXP01	BRENDA	BECKMAN	DOCR839	530.1.10	3.7
PIII-933	4LCXP01	SHERRY	SCHUTT	DOCR831	530.1.10	3.7
PIII-800	GNXFH01	Don	Redmann	DOCR319	530.1.10	3.9
PII-350	0013181032	JRCC	ADMIN CAPTAIN	DOCR168	530.1.10	6.0
PII-400	0013181134	JEROME	HUCK	DOCR130		6.0
PII-233	9631704	JAMES	TAYLOR	DOCR090		6.9
P233	0008885825	MARK	HAINES	DOCR156		7.2

Location Total: 11

COMMISSARY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.8GHZ	C985G41	JRCC	COMMISSARY	DOCR103	530.1.10	1.0

Location Total: 1

EDUCATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.8GHZ	GLRB351	VIRGINIA	KLEVEN	DOCR1160	530.1.10	0.7
2.80 GHZ	9FXLT41	VIRGINIA	KLEVEN	DOCR1154	530.1.10	0.9
CELERON 1.	29V2J11	JRCC	MOUS	DOCR929	530.1.10	2.6

Location Total: 3 2

FOOD SERVICES

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P4-2.0GHZ	DDQ1Q21	BRYAN	BUROW	DOCR1016	530.1.10	1.9
PIII-550	0015419181	SHAUN	FISCHER	DOCR041	530.1.10	5.5

Location Total: 2

INFIRMARY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	GFC5W11	JRCC	NURSES	DOCR964	530.1.10	2.5
PIII-550	0015475441	LAURIE	PEDERSON	DOCR187	530.1.10	5.4
PII-400	0013181133	PEGGY	KOCH	DOCR135	530.1.10	6.0

Location Total: 3

MAINTENANCE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PII-350	0013181160	JRCC	MAINTENANCE	DOCR022	530.1.10	7.2

Location Total: 1

PROPERTY OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-550	0015475443	JRCC	PROPERTY	DOCR185	530.1.10	5.4

P233	0008885834	JRCC	PROPERTY	DOCR148		7.2

Location Total: 2

SECURITY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	1FC5W11	JRCC	CAPTAINS	DOCR955	530.1.10	2.5
PIII-933	2MCDM01	Kevin	Arthaud	DOCR772	530.1.10	3.8
PIII-550	0015475442	JRCC	FRONT GATE	DOCR186	530.1.10	5.4

Location Total: 3

TRAINING

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-733	GUK3K2	CONNIE	HACKMAN	DOCR265	530.1.10	5.0

Location Total: 1

TREATMENT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.80 GHZ	CFXLT41	MELANIE	FLYNN	DOCR1155	530.1.10	0.9
2.0GHZ	1QX0Q21	HEATHER	PETERSEN	DOCR1021	530.1.10	1.9
2.0GHZ	2QX0Q21	TIM	STARKS	DOCR1022	530.1.10	1.9
PIII 1.13GHZ	8GC5W11	VICKIE	KLEIN	DOCR971	530.1.10	2.5
PIII 1.13GHZ	5GC5W11	DONNA	SCHWARTZ	DOCR970	530.1.10	2.5
PIII-933	HKCXP01	HAROLD	ROSENHEIM	DOCR828	530.1.10	3.7
PIII-933	HLCDM01	JOHN	EVANSON	DOCR773	530.1.10	3.8
PIII-550	0016781336	JENNIFER	WANZEK	DOCR279	530.1.10	5.3
PIII-550	0014713783	JOHN	WEBER	DOCR230	530.1.10	5.3

Location Total: 9

UNIT MANAGEMENT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	3FC5W11	SUSAN	LLOYD	DOCR957	530.1.10	2.5
PIII 1.13GHZ	HFC5W11	STEWART	BAUMGARTNER	DOCR965	530.1.10	2.5

PIII 1.13GHZ	DFC5W11	JRCC	6FLCCW	DOCR963	530.1.10	2.5
PIII 1.13GHZ	9FC5W11	JRCC	5FLCCW	DOCR962	530.1.10	2.5
PIII 1.13GHZ	8FC5W11	JRCC	4FLCCW	DOCR961	530.1.10	2.5
PIII 1.13GHZ	7FC5W11	JRCC	3FLCCW	DOCR960	530.1.10	2.5
PIII 1.13GHZ	5FC5W11	CHAD	PRINGLE	DOCR958	530.1.10	2.5
PIII 1.13GHZ	2FC5W11	JASON	KOMROSKY	DOCR956	530.1.10	2.5
PIII 1.13GHZ	HDC5W11	TAD	GRANMOE	DOCR954	530.1.10	2.5
PIII 1.13GHZ	GDC5W11	DENISE	KRENZ	DOCR953	530.1.10	2.5
PIII 1.13GHZ	6FC5W11	JRCC	2FLCCW	DOCR959	530.1.10	2.5
PIII-800	FNXFH01	BEN	KENNELLY	DOCR315	530.1.10	3.9
PIII-500	Y5R5G	Stewart	Baumgartner	DOCR264		5.0
P150	78-X3383	GERALD	MARAGOS	DOCR300		9.2

Location Total: 14

MRCC

Thursday, March 17, 2005

Site Listing Breakdown

MRCC MRCC

ADMINISTRATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 1.13GHZ	3GC5W11	KARY	STOLTZ	DOCR968	530.1.20	2.5
PII-350	0013181029	KEITH	GRABOWSKA	DOCR167	530.1.20	6.0

Location Total: 2

EDUCATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PII 600	1795154-0001	TAMMY	BARSTAD	DOCR1163	530.1.20	0.6
PIII 1.13GHZ	JFC5W11	BILL	COSSETTE	DOCR966		2.5
P166	9158550001	TAMMY	BARSTAD	DOCR184		8.2

Location Total: 3

MAINTENANCE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.6 GHZ	03100412267	BRUCE	MEYERS	DOCR1159	530.1.20	0.7

Location Total: 1

PROPERTY OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PII-233	10290250001	MRCC	PROPERTY	DOCR237	530.1.20	7.4

Location Total: 1

SECURITY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
667	1K7410B	MRCC	LIEUTENANTS	DOCR287	530.1.20	4.8

Location Total: 1

UNIT MANAGEMENT

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs

2.0GHZ	7PX0Q21	SEAN	CONWAY	DOCR1017	530.1.20	1.9
PIII 1.13GHZ	4GC5W11	MIKE	OLSON	DOCR969	530.1.20	2.5
PIII 1.13GHZ	1GC5W11	MRCC	CASEWORKERS	DOCR967	530.1.20	2.5
PII-350	0013181030	MRCC	VISITING OFFICER	DOCR169	530.1.20	6.0

Location Total: 4

Central offic

Thursday, March 17, 2005

Site Listing Breakdown

DOC Central Office BISMARCK

CENTRAL OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII 850	2864K01	Pat	FOLEY	DOCR1164		0.5
2 GHZ	BPHD531	DAVE	KRABBENHOFT	DOCR1111	530.0	1.6
2 GHZ	8KZ1631	WANDA	KELLAM	DOCR1108	530.0	1.6
2 GHZ	7PHD531	ELAINE	LITTLE	DOCR1110	530.0	1.6
2 GHZ	DNHD531	JEANNINE	PIATZ	DOCR1109	530.0	1.6
2 GHZ	1QHD531	LINDA	HOUFEK	DOCR1112	530.0	1.6
2GIG	D63F531	DAVID	HUHNCKE	DOCR1106	530.0	1.6
2gig	5L3M231	rod	pegors	DOCR1102	530.0	1.7
2.26GHZ	9Q0R231	STEVE	ENGEN	DOCR1103	530.0	1.7
2.26GHZ	2R0R231	PAT	FOLEY	DOCR1104	530.0	1.7
2.0GHZ XEO	8DM2W21	MYLES	NOON	DOCR1051	530.0	1.8
2.0 GHZ	7WCHR21	IT	LAPTOP	DOCR1035		1.9
1.0 ghz p-iii	frw9711	Steve	Engen	DOCR907		3.1
PIII-933	HLCXP01	MICHELE	WAGNER	DOCR367	530.0	3.7
STRONG AR	SG04101488	DAVID	HUHNCKE	DOCR789		3.7
366	W712Q	DAVID	HUHNCKE	DOCR892		6.2
~~PRINTER~~	~~JPGK166389~~	~~PRINTER~~	HP 4050	DOCR190	530.0	7.9

Location Total: 17

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North Dakota Department of Corrections and Rehabilitation
Bismarck, North Dakota

North Dakota State Penitentiary Male Orientation Process

The Penitentiary maintains an orientation unit for male new arrivals at the Penitentiary in Bismarck in a separate 35-bed housing unit, which is largely double-bunked to make it a 67-bed capacity unit.

The purpose of a prison orientation period is to ease the transition into institutional life with the least amount of anxiety possible. During this four-week period, all incoming inmates undergo a thorough screening and assessment process, and receive an orientation to the institution's procedures, rules, programs, and services through a series of classes and lectures. While on orientation status, the new arrivals are housed separately from general population inmates, enabling them to take meals and recreation together in areas that cell house inmates do not have access to.

Immediately upon arrival at the institution, inmates and their property are searched, they are assigned a register number, they are photographed and fingerprinted, and they receive a medical screening. They are issued prison clothing, showered, and assigned a cell. Basic information on their sentence and personal identifying information is collected and entered into the inmate information system.

For the first two weeks of orientation, inmates attend classes and lectures on the following topics:

1) Medical services available and the process for accessing them.
2) Visiting procedures
3) The disciplinary process
4) The requirements for earning good time
5) Treatment and educational programs available at the institution
6) Rules governing inmate property are explained, as well as the inmate accounts system
7) Staff from the Parole and Probation Department explain Parole and Pardon board eligibility requirements
8) The Classification Director presents information on the setting of custody levels and inmate movement
9) Roughrider Industries staff discuss the policies and procedures on industries employment
10) In-depth classes are held on the Inmate Handbook, which explains the rules and regulations of the institution, as well as programs available.
11) Warden's classes, which enable him to get to know the new arrivals, in addition to monitoring the number and type of inmates being received

The next step in the orientation process is a series of assessments and interviews to determine programming needs. Educational assessments are completed to determine educational levels and to identify inmates who will be referred to GED programs. Inmates are then assessed by a team of licensed social workers and licensed addiction counselors for drug and alcohol abuse problems (utilizing the Addiction Severity Index evaluation tool), as well as assessed for needs in the areas of cognitive programming, anger management, emotional trauma, domestic violence, psychiatric care, compulsive gambling, psychological monitoring, and sex offender treatment. After assessments have been completed, a multi-disciplinary team of treatment professional staffs the cases of individual inmates, with recommendations made to appropriate programs and services. Inmates identified with drug/alcohol abuse or addiction problems are referred to an appropriate level of treatment to address their addiction.

Additionally, inmates are interviewed and tested using a risk and needs tool administered by Parole and Probation staff. Information gathered from interviews, as well as drawn from official documents, are combined into sentencing reports on each inmate. These reports are used by staff working with these individuals throughout their incarceration in order to provide an accurate depiction of that person's life and criminal history.

Once classes are completed, and all required assessments and testing are done, each individual inmate's case is staffed by the Case Planning Committee, which has representatives from the Parole and Probation Department treatment programs, the Penitentiary Unit Managers, the Treatment Department director, the Classification Director, the Parole Board clerk and the Transition Center liaison. As a committee, this group reviews all the information, which has been compiled on individual inmates and develops a case plan for each individual, which directs those inmates to appropriate programs within the system. The committee also recommends parole hearing dates for all new arrivals.

The final step in the orientation process is an appearance before the Initial Classification Committee. Prison classification systems place inmates in one of several custody levels that affect the type of facility to which they will be assigned, and once there, the level of supervision they will receive. Prison classification systems are largely interested in identifying inmates who pose a risk to escape, or will be potential management problems. The initial classification form places most of its emphasis on the inmate's current offense, prior record (especially a history of violence), and length of sentence. The inmate's case plan is also presented to him/her at this hearing, informing the inmate of the treatment and education programs which will be recommended, and where those programs will be offered. Inmates are then designated to the appropriate facility based on their custody level and treatment needs.

To: House Appropriations Human Resources Sub Committee Members
From: Tim Schuetzle, Director of Prisons Division
Date: 3/20/05
Subject: Responses to questions from Committee Members

1. **What are the classification percentages for each new arrival entering the prison?**
   In 2004 we had 1002 new arrivals. After their 30-day orientation they are seen by the classification committee, and are given a classification score, which determines their risk, and custody level. 7 percent of male new arrivals scored "close" custody, 54 percent were medium custody, and 39% were considered minimum custody. 38% of female new arrivals scored "high" custody, and 62% were "low" custody.

2. **How much money do correctional officers from other counties and the DWCRC contribute towards their health insurance benefits, compared to the DOCR employees?**
   We were able to collect data from 3 counties and the DWCRC. Most counties can offer three categories of health insurance, depending on the employee's family situation: Single, Single with dependents, and a Family plan. The state health insurance plan covers the costs for all three of these situations. Most counties will pay the entire cost for a single insurance plan, but require the employees to contribute for the single with dependents, and the family plan. The DWCRC requires an employee contribution of $140 for the family plan. The point to consider is that even though the employees must pay a share of their health insurance, the overall compensation package for our competitors is still much higher than what the state is offering it's starting correctional officers (see the "diff" column).

Facility	Starting Pay	Employee Contribution Single Insurance	Adj Pay	Diff	Employee Contribution Single with dependents	Adj Pay	Diff	Employee Contrib Family	Adj Pay	Diff
Prisons	1750	0	1750		0	1750		0	1750	
DWCRC	2150	0	2150	400	0	2150	400	140	2010	260
Burleigh	2401	56	2345	595	132	2269	519	237	2164	414
G Forks	2199	0	2199	449	200	1999	249	400	1799	49
Cass	2108	21	2087	337	71	2037	287	168	1940	190

DEPARTMENT OF CORRECTIONS AND REHABILITATION
CONTRACT HOUSING NEED

Contract Housing	2005 - 2007 Executive Recommendation	2005 - 2007 Additional Need	2005 - 2007 Est. Cost	2005 - 2007 Senate Change	2005 - 2007 Senate Budget	Necessary Change from Sentate
County Jail Beds	$ 1,469,909		$ 1,469,909	(221,341)	$ 1,248,568	$ 221,341
Out-of-State - Private Facility	610,033		610,033	(91,860)	518,173	91,860
BOP - Non Even Exchange	12,000		12,000	(1,807)	10,193	1,807
DWCRC	6,541,248	508,709	7,049,957	(984,992)	5,556,256	1,493,701
	$ 8,633,190	$ 508,709	$ 9,141,899	$ (1,300,000)	$ 7,333,190	$ 1,808,709

Prepared by DOCR 3/17/05
inmate housing.xls

Department of Corrections and Rehabilitation

2005 - 2007 Alternative Housing Impact

Date	Est. County Jail Bed Need With Alternatives	Est. County Jail Bed Need Without Alternatives	Est. Private Facility Bed Need With Alternatives	Est. Private Facility Bed Need Without Alternatives	Total Est. Contract Bed Cost With Alternatives	Total Est. Contract Bed Cost Without Alternatives	Cost Difference
July-05	50	50	51	54	163,413	168,442	5,029
August-05	50	50	54	60	168,151	178,209	10,058
September-05	50	50	51	66	157,579	181,913	24,334
October-05	50	50	48	72	158,326	198,558	40,232
November-05	50	50	46	79	148,858	202,392	53,534
December-05	50	50	42	84	148,241	218,906	70,665
January-06	50	50	30	91	127,978	229,487	101,510
February-06	50	50	24	97	106,610	216,836	110,226
March-06	50	50	17	103	106,407	249,836	143,429
April-06	50	50	6	109	84,470	252,016	167,546
May-06	49	50	-	115	76,387	270,998	194,612
June-06	49	50	-	122	72,753	272,496	199,743
July-06	-	75	-	83	-	255,476	255,476
August-06	0	75	-	89	188	266,057	265,869
September-06	8	75	-	96	12,106	268,502	256,396
October-06	13	75	-	102	20,308	288,034	267,725
November-06	18	75	-	109	27,243	288,982	261,739
December-06	29	75	-	116	44,469	310,010	265,541
January-07	32	75	-	122	49,572	320,591	271,019
February-07	36	75	-	128	50,055	299,123	249,069
March-07	45	75	-	135	69,853	342,568	272,715
April-07	52	75	-	142	78,729	342,545	263,816
May-07	63	75	-	149	98,246	365,358	267,112
June-07	73	75	-	155	110,002	364,600	254,598
				Total	**2,079,942**	**6,351,935**	**4,271,993**

Prepared by DOCR 3/16/05
newinitiatives.xls

North Dakota Department of Corrections and Rehabilitation
Inmate Housing by DOCR Facility
July 1, 2003 through February 28, 2005

Male and Female	NDSP				JRCC				MRCC				Total DOCR Facilities			
Month	DOCR Available Beds	Inmates Housed \1	Difference	% Capacity	DOCR Available Beds	Inmates Housed \1	Difference	% Capacity	DOCR Available Beds	Inmates Housed	Difference	% Capacity	DOCR Available Beds	Inmates Housed \1	Difference	% Capacity
Jul-03	491	534	43	108.7%	353	360	7	102.1%	147	144	-3	98.0%	991	1,038	47	104.8%
Aug-03	491	542	51	110.4%	353	358	5	101.3%	147	141	-6	95.8%	991	1,040	49	105.0%
Sep-03	491	539	48	109.7%	353	353	(0)	100.0%	147	139	-8	94.4%	991	1,030	39	104.0%
Oct-03	491	544	53	110.7%	353	357	4	101.1%	147	143	-4	97.2%	991	1,043	52	105.3%
Nov-03	491	537	46	109.3%	353	348	(5)	98.6%	147	145	-2	98.5%	991	1,029	38	103.9%
Dec-03	491	536	45	109.2%	353	336	(17)	95.2%	147	134	-13	91.2%	991	1,006	15	101.5%
Jan-04	491	529	38	107.7%	353	364	11	103.0%	147	130	-17	88.2%	991	1,022	31	103.1%
Feb-04	491	523	32	106.6%	353	360	7	102.1%	147	141	-6	96.0%	991	1,025	34	103.4%
Mar-04	491	515	24	104.9%	353	356	3	100.8%	147	144	-3	97.8%	991	1,015	24	102.4%
Apr-04	491	507	16	103.2%	353	356	3	100.9%	147	143	-4	97.0%	991	1,005	14	101.4%
May-04	491	503	12	102.4%	353	357	4	101.2%	147	134	-13	91.4%	991	995	4	100.4%
Jun-04	491	489	(2)	99.7%	353	348	(5)	98.7%	147	140	-7	95.3%	991	978	(13)	98.7%
Jul-04	491	500	9	101.7%	353	350	(3)	99.2%	147	142	-5	96.4%	991	991	0	100.0%
Aug-04	491	499	8	101.6%	353	346	(7)	97.9%	147	134	-13	91.1%	991	978	(13)	98.7%
Sep-04	491	487	(4)	99.1%	353	348	(5)	98.7%	147	130	-17	88.2%	991	965	(26)	97.3%
Oct-04	491	498	7	101.5%	353	359	6	101.6%	147	129	-18	87.7%	991	986	(5)	99.5%
Nov-04	491	497	6	101.2%	353	360	7	101.9%	147	139	-8	94.3%	991	995	4	100.4%
Dec-04	491	500	9	101.8%	353	359	6	101.8%	147	141	-6	95.6%	991	1,000	9	100.9%
Jan-05	491	510	19	103.8%	353	360	7	102.1%	147	143	-4	97.4%	991	1,013	22	102.2%
Feb-05	491	511	20	104.1%	353	357	4	101.2%	148	144	-4	97.0%	992	1,012	20	102.0%
Mar-05																
Apr-05																
May-05																
Jun-05																
Average Total	**491**	**515**	**24**	**104.9%**	**353**	**355**	**2**	**100.5%**	**147**	**139**	**(8)**	**94.4%**	**991**	**1,008**	**17**	**101.7%**

\1 - Includes the number inmates on temporary leave status less an average of 21 inmates housed on an even exchange basis (interstate compact)

Prepared by the DOCR 3/2/05
bedsavailable.xls

TRADITIONAL PRISION HOUSING					DOCR	DOCR
		budget	budget	actual	FY 2004	2005-07
		dollars	inmates	rate	daily rate	Exec rec
NDSP		$31,220,299	507	$84.35	$68.07	$76.97
JRCC		$24,097,025	359	$91.95	$69.28	$79.48
MRCC		$7,611,544	145	$71.91	$46.41	$51.92
	AVERAGE	$62,928,868	1011	$85.27	$65.62	$74.27
Private (Appelton)		$610,033	15.45	$54.09	$52.50	$54.08
County Jails		$1,469,909	40.27	$50.00	$45.26	$50.00
DWCRC		$6,541,248	100	$89.61	$83.55	$89.45
RRI		$14,156,960				
		$85,707,018				
	cap bond	($3,586,510)				
	salary equity	($1,000,000)				
	inmate house	($618,524)				
Prisions Division		$80,501,984				
NON-TRADITIONAL PRISION HOUSING						
TRCC male		$2,072,238	48	$59.14	$42.42	$59.14
TRCC female		$1,036,119	24	$59.14		
Bismarck Transition Cente		$2,302,347	58	$54.38	$51.48	$55.50
Female Transition		$635,100	15	$58.00	$53.00	$58.00
Residential Treatment(Rug		$684,375	25	$75.00	n/a	$75.00
Assessment Center		$910,800	24.95	$50.01	n/a	$50.00
Contract Relapse Treatme		$610,650	11.15	$75.02	n/a	$75.00

DEPARTMENT OF CORRECTIONS AND REHABILITATION
INMATE MEDICAL COMPUTATION

Date	Male DOCR Net Inmate Est. Pop	Male Hosp / Temp Leave	Female DOCR Net Inmate Est. Pop	Female Hosp / Temp Leave	Female DWCRC Beds	Total Est. Inmate Pop Medically Responsible	**05-07 Estimated Medical \1**	Medical, Dental Optical \2	Professional Services \3
July-05	1,198	36	131	3	92	1,276	**$179,946**	$82,657	$97,289
August-05	1,201	36	132	3	93	1,279	**$180,371**	$82,852	$97,519
September-05	1,204	36	133	3	94	1,282	**$174,965**	$80,368	$94,596
October-05	1,207	36	133	3	94	1,285	**$181,292**	$83,275	$98,017
November-05	1,211	36	134	3	95	1,289	**$175,923**	$80,809	$95,114
December-05	1,213	37	135	3	96	1,292	**$182,191**	$83,688	$98,503
January-06	1,210	37	136	3	97	1,289	**$181,785**	$83,501	$98,284
February-06	1,207	37	136	3	97	1,286	**$163,844**	$75,260	$88,584
March-06	1,203	37	137	3	98	1,282	**$180,870**	$83,081	$97,789
April-06	1,195	37	138	3	99	1,274	**$173,917**	$79,887	$94,030
May-06	1,193	38	138	3	99	1,273	**$179,522**	$82,462	$97,060
June-06	1,193	38	139	3	100	1,272	**$173,652**	$79,765	$93,887
July-06	1,186	38	140	3	101	1,266	**$178,605**	$82,040	$96,564
August-06	1,189	38	140	3	101	1,269	**$179,021**	$82,232	$96,789
September-06	1,197	38	141	3	102	1,277	**$174,360**	$80,091	$94,269
October-06	1,202	39	142	3	103	1,283	**$180,911**	$83,100	$97,811
November-06	1,207	39	143	3	104	1,288	**$175,794**	$80,749	$95,045
December-06	1,218	39	143	3	104	1,299	**$183,169**	$84,137	$99,032
January-07	1,221	39	143	3	104	1,302	**$183,661**	$84,363	$99,298
February-07	1,225	39	144	3	105	1,306	**$166,395**	$76,432	$89,963
March-07	1,234	39	145	3	106	1,316	**$185,568**	$85,239	$100,329
April-07	1,241	40	146	3	107	1,323	**$180,624**	$82,968	$97,656
May-07	1,252	40	146	3	107	1,334	**$188,212**	$86,453	$101,758
June-07	1,262	40	147	3	108	1,345	**$183,529**	$84,302	$99,227
					Total 05-07 Estimated Variable Medical		**$4,288,125**	$1,969,710	$2,318,415

\1 - Amount is based on $4.55 per day per inmate
\2 - Amount is based on $2.09 per day per inmate
\3 - Amount is based on $2.46 per day per inmate

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inmate housing/medical.xls

	05-07 Estimated Medical \1	Medical, Dental Optical \2	Professional Services \3
Total 05-07 Estimated Variable Medical	$4,288,125	$1,969,710	$2,318,415
Budget Request Limit Adjustment	(225,258)	(54,046)	(171,212)
DWCRC Budgeted Medical Per Diem	1,246,641	1,258,641	
Miscellaneous Medical Payments	12,000	12,000	
Medical Contracts	313,643		313,643
Total 05-07 Est. Variable Medical Budgeted	$5,635,152	$3,186,305	$ 2,460,846

\1 - Amount is based on $4.55 per day per inmate
\2 - Amount is based on $2.09 per day per inmate
\3 - Amount is based on $2.46 per day per inmate

DEPARTMENT OF CORRECTIONS AND REHABILITATION
DWCRC MEDICAL PER DIEM COMPUATION

Date	DWCRC Est. Inmates	$ 17.05 Budgeted Per Diem	$ 20.58 FY06 Per Diem	$ 21.50 FY07 Per Diem	Difference
July-05	92	48,753	58,847		10,094
August-05	93	49,012	59,159		10,147
September-05	94	47,932	57,856		9,924
October-05	94	49,789	60,097		10,308
November-05	95	48,433	58,460		10,027
December-05	96	50,565	61,034		10,469
January-06	97	51,083	61,659		10,576
February-06	97	46,373	55,974		9,601
March-06	98	51,600	62,284		10,683
April-06	99	50,437	60,879		10,442
May-06	99	52,377	63,221		10,844
June-06	100	50,938	61,484		10,546
July-06	101	53,153		67,026	13,873
August-06	101	53,412		67,353	13,940
September-06	102	51,940		65,496	13,556
October-06	103	54,189		68,332	14,143
November-06	104	52,942		66,759	13,818
December-06	104	54,965		69,311	14,346
January-07	104	55,224		69,637	14,413
February-07	105	50,347		63,488	13,141
March-07	106	56,259		70,943	14,684
April-07	107	54,695		68,970	14,275
May-07	107	56,777		71,596	14,819
June-07	108	55,446		69,918	14,472
	Total	**1,246,641**	**720,954**	**818,829**	**293,141**

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inmate housing/medical.xls

DEPARTMENT OF CORRECTIONS AND REHABILITATION
DENTAL POSITIONS
ESTIMATED 2005 - 2007 NET COST

Description		Amount
Salary \1	$	361,040
Benefits		76,042
IT-Telephone		2,112
Office Supplies		500
Office Equipment - Under $5,000		1,500
Professional Services \2		(408,484)
Total	**$**	**32,710**

\1 - Consists of 2 FTE - Dentist and Dental Assistant
Dentist - $12,651 per month (before compensation adjustment)
Dental Assistant - $1,600 per month (before compensation adustment)
\2 - Previous biennia dental services were provided to the Prisons Division via contract

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dental.xls

DEPARTMENT OF CORRECTIONS AND REHABILITATION
PHARMACY TECHNICIAN POSITION
ESTIMATED 2005 - 2007 COST

Description		Amount
Salary (Grade 6)	$	38,820
Benefits		19,037
IT-Telephone		1,056
Office Supplies		250
Office Equipment - Under $5,000		750
IT-Equipment - Under $5,000		1,495
Total	**$**	**61,408**

Prepared by DOCR 3/20/05
pharmtech.xls

DAKOTA WOMEN'S CORRECTIONAL REHAB CENTER

DATE: MARCH 17, 2005

TO: HOUSE APPROPRIATIONS HUMAN RESOURCE COMMITTEE
CHAIRMAN JEFF DELZER

FROM: JO ROOKS, QAC

RE: DWCRC ORIENTATION PROCEDURE/PROGRAMMING

The Orientation Unit is a maximum of a 30 day program to allow new arrival inmates to adjust to prison life. This program attempts to separate the new arrival inmates from the general population as much as possible to allow new arrivals to receive information and programming from staff members. It allows the staff to monitor the inmates in reference to any adjustment issues, behavior patterns and housing issues which may arise as well as assess the emotional, physical, and mental health status of each inmate.

Following is the Orientation procedure/programming:

Upon arrival at DWCRC the new arrival inmate completes the booking process. This includes the following:

- Lice check
- Unclothed body search
- Urinalysis
- Completion of receiving paperwork
- Documentation and inventory of money, property, and medication
- Fingerprinting
- Photographing
- Mental Health Screening
- Issuance of facility issued clothing, bedding, handbooks, and hygiene kit
- Initial telephone call
- Placement in Orientation Housing

During the initial twenty one days a new arrival is involved in the following assessments:

- LSI-R Assessment
- Accucare Assessment
- Sentencing Report Interview and completion of report
- Criminal History Check
- Chemical Dependency Assessment
- Shipley Intelligence Testing
- WRAT Educational Testing (if GED is needed)
- Sex Offender Assessment (if sex offender)
- Medical Intake Assessment
- Psychiatric Visit within four-six weeks if on psychotropic medication upon arrival.

During the initial thirty days a new arrival attends the following classes. Each class is an informative class explaining the various departments and programs at DWCRC. This allows inmates to meet staff and have questions answered.

- Operations Administrator
- Case Management
- Visitation
- Inmate Accounts
- Commissary
- Property
- Industries
- Phone Systems
- Janitorial
- Safety
- Education/Vocation
- Therapeutic Services
- Chaplaincy
- On-Site Jobs
- Medical
- Probation/Parole
- Classification

During the thirty days of Orientation the new arrival receives case management visits. New arrivals are continuously assessed for adjustment status as well as housing issues. They are allowed to attend one church service per week.

At approximately twenty one days the DOCR Case Planning Committee develops a case plan for each new arrival. At approximately twenty eight days Classification is held in which the new arrival receives their custody level and is placed in the appropriate general population housing unit.

Programs which are proposed to be implemented within the next three months will be as follows:

- Anger Management Education Component
- COG Education Component
- Sexual Harassment Education
- Adjustment to Prison Education Component

AERIAL VIEW OF PROPERTY

PARKING

IV. ADMINISTRATION BUILDING
HORIZON HALL

I. MAIN GYMNASIUM

SAINT MARY'S PARISH

MEDIUM SECURITY REC.

PARKING

II. HAVEN HALL

Mc KENZIE STREET

III. PREVIOUS CONVENT

MINUMUM SECURITY REC.

NORTH > > > >

Measurements of Facilities

TOTAL SQUARE FOOTAGE BREAKDOWN OF FACILITIES:

I. Main Gymnasium	13,750
II. Haven Hall	10,312
III. Previous Convent	10,560
IV. Administration Building	
Horizon Hall	11,250
Upper Level	11,250

I. Main Gymnasium

Gym Floor- 78x93 =7254
Stage- 25x78 =1950
Girl's Locker Room- 17x29= 493
Boy's Locker Room- 17x26= 442
Coaches Office- 17x26= 442
Property Office- 17x28= 476
Commissary- 13x17= 221
Shower Room- 13x17= 221

II. Haven Hall

5 Dorms and 1 Chapel at- 24x25= 600 x's 6= 3600
4 Dorms at- 12x25= 300 x's 4= 1200
Dayroom- 24x40= 960
2 office suite/full bath- 18x26= 468
Bath and Shower area-
Laundry Room-

III. Previous Convent

Chapel- 24x32= 768
14 rooms with sink 9x14= 126x14= 1764
1 suite with bedroom, sitting room, bathroom- 20x14= 280
1 suite- 2 bedrooms and shared bathroom- 26x14= 364
1 suite- 1 bedroom and bathroom- 18x13= 234
Living room- 17.5x48= 840
Dining room- 13x28= 364
Kitchen- 13x16= 208
Room/outside door- 12x13= 156
Bifold middle door- 13x20= 260
Bifold middle door- 13x13= 169

IV. Administration Building

Horizon Hall

2 offices, intake area and bathroom- 28x30= 840
Mini-Gymnasium- 56x72= 4032
6 dorms at- (3) 24x30= 2160
(2) 36x30= 2160
(1) 16x18= 288
Waiting Room- 8x30= 240
Laundry- 12x18= 216
Dayroom and Weightroom- 20x30= 600

Upper Level

2 offices at- (1) 10x13= 130, (1) 10x16= 160 Total 290
Conference room/ITV- 19x14= 266
Treatment Room- 42x58= 2436
4 Individual Session rooms- 6x8= 48x4= 192
Office- 12x18= 216
Main Room- 38x40= 1520
Kitchen- 29x30= 870
Dining Room- 29x30= 870
Industries Room- 29x30= 870
Medical- 30x37= 1110
3 Medical Cells- 10x12= 120x3= 360
3 medical Offices- 10x10= 100x3= 300
Main Room- 30x15= 450
Computer Lab- 11x29= 319
Library- 18x29= 522
Classroom- 17x29= 493
3 office suite- 12x29= 348
Mail room- 8x10= 80
Classroom- 29x30- 270

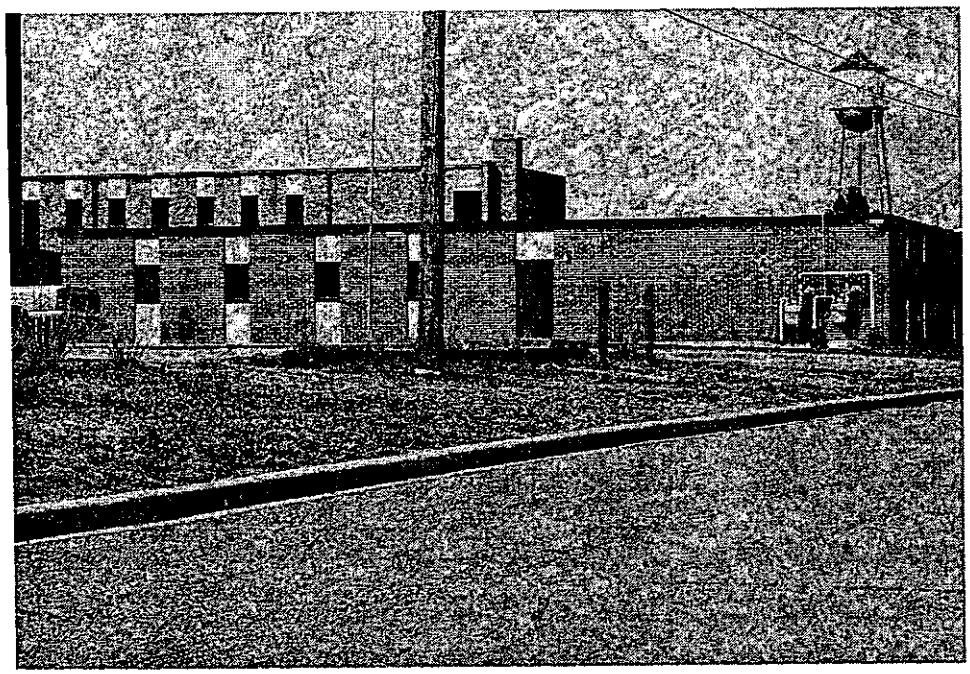
I. MAIN GYMNASIUM

GROUND LEVEL VIEW

MAIN GYM AND LOCKER ROOM FACILITIES

II. Haven Hall

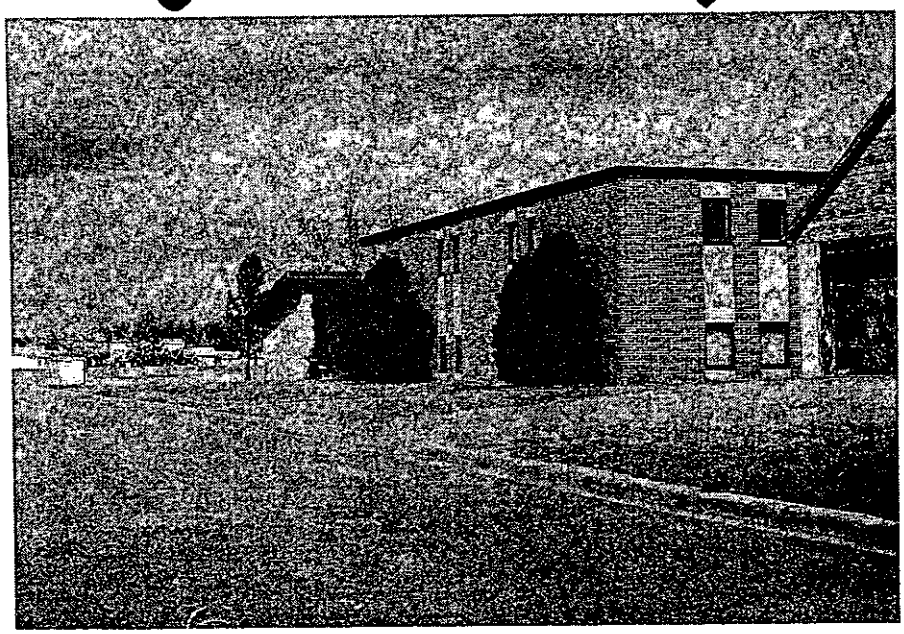
GROUND LEVEL VIEW



Minimum Security Dorm Haven Hall

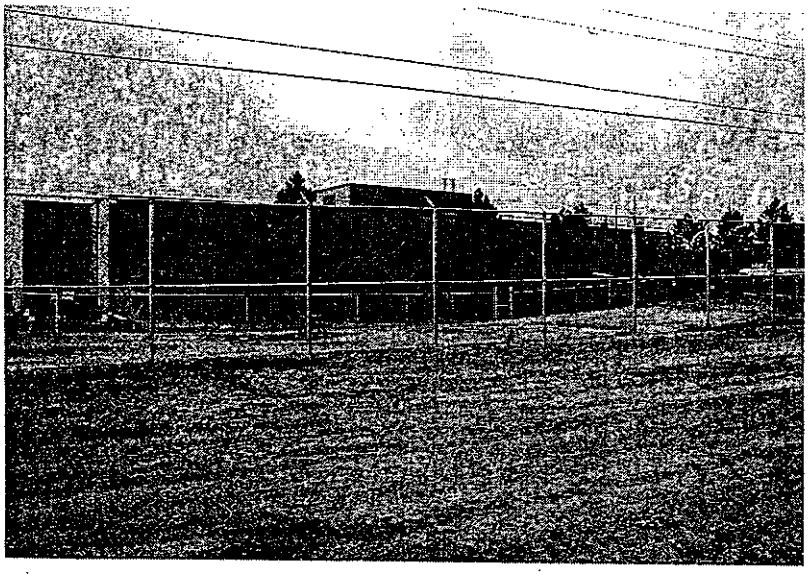
III. Previous Convent

GROUND LEVEL VIEW



Convent Looking Notheast from McKenzie Street
(currently not in use)

IV. Administation Building



Main Admin Building Looking Southeast

Lower Floor: Horizon Hall

Upper Floor: Administration

Main Admin Building Looking From South Parking Lot

From Left to Right

Main Street New England

Main Gymnasium Complex

Mini-Gymnasium Complex

Dakota Women's Correctional and Rehabilitation Center

440 McKenzie Street
New England, N.D. 58647
Phone: (701) 579-5100 Fax :(701) 579-5101

SWMCCC – Southwest Multi-County Correction Center
DWCRC – Dakota Women's Correctional Rehab Center
DOCR – Department of Corrections and Rehabilitation

Economic Impact

Employment

A recent finding through Job Service of North Dakota shows that the current payroll structure at DWCRC has a $2,000,000 economic impact on the area.

50 Full and part time employees with an annual payroll of $1.6 million

4 Employees moved back to North Dakota from out of state

7 Employees were recent College Graduates

2 Registered Nurses and 4 Licensed Practical Nurses

New England Public school enrollment increased by 17 students

Capital Improvements

Approximately $500,000 spent over the past year on Capital Improvements and Renovations

20 North Dakota Contractors provided services to complete these projects

Southwest Multi-County Correction Center Investment

SWMCCC invested approximately $1.3 million since 1999 into this project

SWMCCC took out $789,000 in loans towards making this project succeed

Technology

DWCRC now has Interactive Television (ITV) capabilities thanks to a grant from REAP. This ITV system is accessible for public use.

SWMCCC's Computer Service Coordinator is in the process of developing a web page.

Therapeutic Programming

Cares and Concerns (1/2 hour sessions offered once weekly to Haven and Horizon Halls)

Primary Addiction Group (2 hour sessions offered four days weekly to treatment clients only)

Family Therapy Sessions 'knee to knee communication' (offered once weekly to treatment clients only)

Cognitive Restructuring (1 hour sessions offered at least twice weekly to Haven and Horizon Halls)

Healthy Relationships 'Codependency' Group (1 hour sessions offered once weekly to Haven and Horizon Halls)

Recovery and Healing 'women's mental health' Group (1 hour sessions offered once weekly to Haven and Horizon Halls)

Women's Empowerment 'survivors of violence' Group (1 hour sessions offered once weekly to Haven and Horizon Halls)

Anger Management Group (1 hour sessions offered once weekly to Haven and Horizon Halls)

Play Therapy 'fillial therapy' (2 hour sessions offered once weekly to Haven and Horizon Halls)

Treatment Plan Review (offered once weekly to treatment clients only)

Lecture (1 hour sessions offered once weekly to Haven and Horizon Halls)

Self Help Meetings 'AA, NA, SA, GA, ALANON, etc.' (offered to Haven and Horizon Halls)

Houses of Healing 'trauma and loss' Group (2 hour sessions offered twice weekly to Haven and Horizon Halls)

Meditation (offered to both Haven and Horizon Hall)

Education Programming:

GED/ABE: 12 hours offered per week. We currently have 19 students. To date we have had 4 students receive their GED diploma during their incarceration.

Parenting: A volunteer from Partners in Parenting conducts the programming. 2 hours offered per week

Welding: A partnership with New England Public School was recently developed to share teachers. We now offer one class hour per day.

Computers: 2 hours offered per week to Haven and Horizon Halls

Pre-Release: 2 hours offered per week to Haven and Horizon Halls

Religious Programming:

Meditation

Bible Study

Catholic worship services

Protestant worship services

Baptism and Confirmation Class upon request

Grief Counseling

Sweat Lodge

Talking Circle

Mom's in Touch Prayer Group

Houses of Healing: 12 unit course in emotional awareness/emotional healing designed especially for incarcerated people. Aspects of the course include practicing meditation, self-regulation and stress-management techniques; learning cognitive reframing and attitudinal healing; acknowledging, working with and healing childhood trauma; transforming anger resentment and unhealthy guilt and shame/working with forgiveness; acknowledging and working with grief, the silenced emotion; and nurturing spiritual growth.

Volunteers from the Community

41 Religious volunteers

2 AA volunteers

3 volunteers that assist inmates in developing and learning appropriate parenting styles

1 volunteer to assist inmates in release planning

8 volunteers for Prairie Industries Advisory Committee

20 volunteers that come every 6 months for a weekend retreat for the inmates

Total = 75 volunteers

Medical Department

Provides on-site nursing coverage 18hrs per day and on-call nursing coverage 24 hrs per day

Provides on-site Dr. call 5 days a week

Provides on-site Psychiatric services 4 days per month

Provides vision care with two optometrists

Provides dental care with a dentist and three oral hygienists

Coordinates with Great Plains Clinic for OB and family practice visits

Provides full time pharmacy services

Provides health education classes to the inmate population two times per week

Provides chronic care clinics to inmates with qualifying health conditions once per month

Provides annual well woman exams and mammograms according to national guidelines

Provides on-site laboratory services

Coordinates with the State Laboratory for reporting and treatment of infectious diseases

Exercise classes three times per week

Medical Statistics: December 2003 – January 2005

182 Medical Appointments

191 Dental Appointments

30 Optical Appointments

8 Babies born

3 Pregnant women released

3 Pregnant women currently incarcerated

Security and Unit Management

Statistics December 2003 – January 2004

188 new arrivals processed

DWCRC averages 12 new arrivals per month in orientation

For each new arrival the following assessments are completed within 14 days:

Criminal History report completed
Sentencing Report
LSI-R risk and needs assessment
ASI (Addiction Severity Index) appraisal
Psychiatric screening
Shipley Institute of Living Scale
Within 21 days a Licensed Addiction Counselor completes an evaluation

172 Releases

174 Urinalysis tests performed

1,163 Inmate Visits

1,008 30-day contacts with Case Manager or Case Worker

679 Community Service hours provided by the residents of DWCRC

475 Incident Reports written

1,445 cell searches

Prairie Industries:

Obtained NCIA (National Correctional Industries Association) Membership

Implemented an Industry Planning Committee (9 members from the surrounding communities and 1 business consultant)

Established Cut and Sew Projects with NDSP, Dakota Outerwear and SWMCCC

Assemble TMI Locks and Cut TMI Keys

Currently Employ Twelve Full Time Inmates

To: House Appropriations Human Resources Sub Committee Members
From: Tim Schuetzle, Director of Prisons Division
Date: 3/20/05
Subject: Responses to questions from Committee Members

1. **What are the classification percentages for each new arrival entering the prison?**
   In 2004 we had 1002 new arrivals. After their 30-day orientation they are seen by the classification committee, and are given a classification score, which determines their risk, and custody level. 7 percent of male new arrivals scored "close" custody, 54 percent were medium custody, and 39% were considered minimum custody. 38% of female new arrivals scored "high" custody, and 62% were "low" custody.

2. **How much money do correctional officers from other counties and the DWCRC contribute towards their health insurance benefits, compared to the DOCR employees?**
   We were able to collect data from 3 counties and the DWCRC. Most counties can offer three categories of health insurance, depending on the employee's family situation: Single, Single with dependents, and a Family plan. The state health insurance plan covers the costs for all three of these situations. Most counties will pay the entire cost for a single insurance plan, but require the employees to contribute for the single with dependents, and the family plan. The DWCRC requires an employee contribution of $140 for the family plan. The point to consider is that even though the employees must pay a share of their health insurance, the overall compensation package for our competitors is still much higher than what the state is offering it's starting correctional officers (see the "diff" column).

Facility	Starting Pay	Employee Contribution Single Insurance	Adj Pay	Diff	Employee Contribution Single with dependents	Adj Pay	Diff	Employee Contrib Family	Adj Pay	Diff
Prisons	1750	0	1750		0	1750		0	1750	
DWCRC	2150	0	2150	400	0	2150	400	140	2010	260
Burleigh	2401	56	2345	595	132	2269	519	237	2164	414
G Forks	2199	0	2199	449	200	1999	249	400	1799	49
Cass	2108	21	2087	337	71	2037	287	168	1940	190

- daily Rates -

DWCRC at New England, ND--Estimated costs for 2004-05, 2005-06, and 2006-07									
	Sept-Dec 04	**Estimated 04**	**Colby's Prelim**	**Est 05-06**	**Est 06-07**	**Est 05-07**	Add'l Expense		
Salaries	$ 345,162.75	$ 1,035,488.25	$ 1,228,023.00	$ 1,228,023.00	$ 1,264,863.69	$ 2,492,886.69	$ 2,492,886.69		
Fortis	$ 1,575.31	$ 4,725.93	$ 5,993.00	$ 5,993.00	$ 6,172.79	$ 12,165.79	$ 12,165.79		
Admin Fees	$ 191.07	$ 573.21	$ 1,068.00	$ 1,068.00	$ 1,100.04	$ 2,168.04	$ 2,168.04		
Health Ins	$ 41,415.75	$ 124,247.25	$ 137,107.00	$ 137,107.00	$ 141,220.21	$ 278,327.21	$ 278,327.21		
Retirement	$ 23,348.06	$ 70,044.18	$ 122,550.00	$ 122,550.00	$ 126,226.50	$ 248,776.50	$ 248,776.50		
Health Ins Alt	$ 1,902.81	$ 5,708.43	$ 6,740.00	$ 6,740.00	$ 6,942.20	$ 13,682.20	$ 13,682.20		
Soc Sec	$ 25,697.86	$ 77,093.58	$ 93,945.00	$ 93,945.00	$ 96,763.35	$ 190,708.35	$ 190,708.35		
Total Payroll	$ 439,293.61	$ 1,317,880.83	$ 1,595,426.00	$ 1,595,426.00	$ 1,643,288.78	$ 3,238,714.78	$ 3,238,714.78		
Admin	$ 18,300.31	$ 54,900.93	$ 51,544.00	$ 51,544.00	$ 54,121.20	$ 105,665.20	$ 105,665.20		
Bldg	$ 38,637.11	$ 115,911.33	$ 126,000.00	$ 132,300.00	$ 138,915.00	$ 271,215.00	$ 271,215.00		
Inmate Exp	$ 10,923.94	$ 32,845.89	$ 34,000.00	$ 34,000.00	$ 35,700.00	$ 69,700.00	$ 73,700.00	($4,000 extra)	
Education	$ 3,482.29	$ 10,446.87	$ 23,100.00	$ 23,100.00	$ 24,255.00	$ 47,355.00	$ 47,355.00		
Sec. System	$ 20,067.28	$ 60,201.84	$ 15,250.00	$ 15,250.00	$ 16,012.50	$ 31,262.50	$ 31,262.50		
Veh. Supplies	$ 2,555.95	$ 7,667.85	$ 10,925.00	$ 10,925.00	$ 11,471.25	$ 22,396.25	$ 22,396.25		
Veh. R and M	$ 232.40	$ 697.20	$ -	$ -		$ -			
Food	$ 61,283.23	$ 183,849.69	$ 219,605.00	$ 219,605.00	$ 230,585.25	$ 450,190.25	$ 470,190.25	($20,000 extra)	
							$ 12,000.00	add'l inmate jobs	
Car	$ 15,645.00	$ 15,645.00	$ 16,000.00	$ 16,000.00	$ 17,000.00	$ 33,000.00	$ 33,000.00		
Liab. Ins	$ 11,167.09	$ 11,167.09	$ 11,725.00	$ 11,725.00	$ 12,311.25	$ 24,036.25	$ 24,036.25		
Debt Serv	$ 52,610.00	$ 52,610.00	$ 172,181.00	$ 172,181.00	$ 172,181.00	$ 344,362.00	$ 344,362.00		
Legal Fees	$ 2,020.00	$ 2,020.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 10,000.00	$ 10,000.00		
Prof. Fees	$ 4,947.67	$ 4,947.67	$ 5,000.00	$ 5,000.00	$ 500.00	$ 5,500.00	$ 5,500.00		
WFS Ins	$ 75.57	$ 75.57	$ 36,000.00	$ 36,000.00	$ 36,000.00	$ 72,000.00	$ 72,000.00		
Unempl	$ 1,348.47	$ 1,348.47	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 2,000.00	$ 2,000.00		
Industries	$ 35,577.22	$ 106,731.66	$ 58,622.00	$ 58,622.00	$ 61,553.10	$ 120,175.10	$ 120,175.10		
Therapeutic	$ 40,382.39	$ 121,147.17	$ 20,625.00	$ 20,625.00	$ 21,656.25	$ 42,281.25	$ 42,281.25		
Case Mgmt			$ 1,920.00	$ 2,016.00	$ 2,116.80	$ 4,132.80	$ 4,132.80		
Computer Services			$ 24,100.00	$ 25,305.00	$ 26,570.25	$ 51,875.25	$ 51,875.25		
Total Housing	$ 758,549.53	$ 2,100,095.06	$ 2,428,023.00	$ 2,435,624.00	$ 2,510,237.63	$ 4,945,861.63	$ 4,981,861.63		
				2 year total	2 year total	2 year total	90 inmates	95 inmates	100 inmates
				90 inmates	95 inmates	100 inmates	$ 75.28	$ 71.32	$ 68.24
Contingency			$ 113,000.00	$ 238,000.00	$ 238,000.00	$ 238,000.00	$ 3.62	$ 3.43	$ 3.26
							$ 78.90	$ 74.75	$ 71.50
							$ 5,183,730.00	$ 5,183,912.50	$ 5,219,500.00
Use far right column for estimates using 100 inmates.									

DWCRC at New England			
Orientation for 2005-07			
$13.20 per day for each actual day of orientation-per inmate			
Salaries	$26,529.00	(includes benefits)	
Orientation Supplies	$500.00		
Initial Assessments	$7,800.00		
Total	$34,829.00	per year	
Treatment Program			
$12.00 per day per inmate			
MEDICAL	Est 2004	Est 05-06	Est 06-07
Salaries	$188,847.00	$194,512.41	$200,347.78
Psych	$39,000.00	$40,950.00	$42,997.50
Transportation	$12,000.00	$12,600.00	$13,230.00
Optical	$4,500.00	$4,725.00	$4,961.25
Dental	$40,000.00	$42,000.00	$44,100.00
Pharmacy	$146,000.00	$153,300.00	$160,965.00
Supplies	$16,000.00	$16,800.00	$17,640.00
Lab Fees	$4,680.00	$4,914.00	$5,159.70
Rainy Butte Clinic	$25,000.00	$26,250.00	$27,562.50
Great Plains Clinic	$30,000.00	$31,500.00	$33,075.00
Outside Providers	$25,000.00	$26,250.00	$27,562.50
St. Joseph's Hospital	$165,000.00	$173,250.00	$181,912.50
Ambulance Service	$20,000.00	$21,000.00	$22,050.00
Medical Director	$3,000.00	$3,150.00	$3,307.50
Total	$719,027.00	$751,201.41	$784,871.23
90 Inmates	$21.89	$22.87	$23.89
95 Inmates	$20.74	$21.66	$22.64
100 Inmates	$19.70	$20.58	$21.50

DEPARTMENT OF CORRECTIONS AND REHABILITATION

ESTIMATED 2005 - 2007 ESTIMATED DWCRC PAYMENTS

Date	Est. 2005 - 2007 DWCRC Population	2005 - 2007 Exec Rec \1	2005 - 2007 DWCRC Rates \2	Difference
July-05	92	$ 255,813	$ 277,459	$ 21,646
August-05	93	257,171	278,911	21,740
September-05	94	251,504	272,725	21,222
October-05	94	261,245	283,269	22,023
November-05	95	254,132	275,537	21,404
December-05	96	265,320	287,626	22,307
January-06	97	268,036	290,531	22,495
February-06	97	243,324	263,727	20,404
March-06	98	270,752	293,436	22,684
April-06	99	264,647	286,782	22,135
May-06	99	274,827	297,794	22,967
June-06	100	267,275	289,593	22,318
July-06	101	278,901	305,019	26,118
August-06	101	280,259	306,486	26,227
September-06	102	272,533	298,018	25,486
October-06	103	284,333	310,885	26,552
November-06	104	277,790	303,695	25,905
December-06	104	288,408	315,284	26,877
January-07	104	289,766	316,751	26,985
February-07	105	264,177	288,747	24,569
March-07	106	295,198	322,617	27,419
April-07	107	286,990	313,629	26,639
May-07	107	297,914	325,550	27,635
June-07	108	290,933	317,886	26,953
	Total	**$ 6,541,248**	**$ 7,121,957**	**$ 580,709**

\1 - Amount based on the following assumptions:

Daily Per Diem Rate Nontreatment - $85.50 (70% of population; includes $17.05 medical per diem)

Daily Per Diem Rate Treatment - $98.70 (30% of population; includes $17.05 medical per diem)

\2 - Amount based on the following assumptions:

FY 2006 Daily Per Diem Rate Orientation - $105.28 (13 inmates; includes $20.58 medical per diem)

FY 2007 Daily Per Diem Rate Orientation - $106.20 (13 inmates; includes $21.50 medical per diem)

FY 2006 Daily Per Diem Rate Treatment - $104.08 (30% of non-orientation population; includes $20.58 medical per diem)

FY 2007 Daily Per Diem Rate Treatment - $105.00 (30% of non-orientation population; includes $21.50 medical per diem)

FY 2006 Daily Per Diem Rate Nontreatment - $92.08 (70% of non-orientation population; includes $20.58 medical per diem)

FY 2007 Daily Per Diem Rate Nontreatment - $93.00 (70% of non-orientation population; includes $21.50 medical per diem)

Administration

1 – FTE Operations Administrator

1 – FTE Quality Assurance Coordinator

1/2 – Shared - Financial Administrator (The Financial Administrator is shared with Southwest Multi-County Correction Center in Dickinson)

Medical Department

1 - FTE Medical Services Coordinator

1 - FTE Registered Nurse

2 - FTE Licensed Practical Nurses

2 - PTE Licensed Practical Nurses

Security and Unit Management

1 – FTE Facility Coordinator

4 – FTE Shift Supervisors (1 SS also has Case Worker duties)

19 – FTE Correctional Officers (3 CO's also have Case Worker duties)

6 - PTE Correctional Officers

1 – FTE Case Manager

Prairie Industries

1 – FTE Prairie Industries Coordinator

1 – FTE Prairie Industries Floor Supervisor

Therapeutic Services

1/5 – Shared Therapeutic Services Coordinator (Licensed Addiction Counselor) - (Shared employee with Southwest Multi-County Correction Center in Dickinson)

1 – FTE Therapeutic Services Supervisor (Licensed Addiction Counselor)

1 – FTE Therapeutic Services Technician - (1/2 time is to complete Orientation assessments and ½ time for programming in Therapeutic Services)

4/5 – FTE Shared Chaplain - (The chaplain also provides GED programming)
The chaplain is shared with Southwest Multi-County Correction Center in Dickinson. She works 4 days in New England and 1 day in Dickinson)

Food Services

1 - FTE Food Services Supervisor

2 - PT Cooks

Maintenance

1 – FTE Plant Manager

3/4 time - shared Maintenance (shared with St. Mary's Catholic Church)

Education

1 – FTE Education Coordinator

Business Office

3 – FTE shared - The Business Office is located at Southwest Multi-County Correction Center in Dickinson.

DEPARTMENT OF CORRECTIONS AND REHABILITATION

3100 Railroad Avenue, PO Box 1898 ● Bismarck, ND 58502-1898
(701) 328-6390 ● FAX (701) 328-6651 ● TDD 1-800-366-6888
Website: www.discovernd.com/docr

MEMORANDUM

To: Honorable Frank Wald
State Representative

From: Dave Krabbenhoft
Director of Finance and Administration

Date: February 9, 2005

Re: Leasing of Dakota Women's Correctional and Rehabilitation Center

The attached schedule documents the DOCR's estimated cost per square foot to lease the building that houses the Dakota Women's Correctional and Rehabilitation Center (DWCRC). The estimated building lease cost is based on information that the DOCR obtained from DWCRC and on other assumptions such as the remaining useful life of the building, the required return on investment and building renovations and extraordinary repairs. As noted on the attached document, it is assumed that cost of necessary building and grounds renovations and extraordinary repairs would remain with the building owner, Southwest Multi-County Correctional Center (SWMCCC).

It is important to note that the attached document only addresses the estimated cost to lease the DWCRC building from SWMCCC. The document does not address the estimated cost, to the DOCR, of operating a women's prison in the facility.

Presently, the staff of the DWCRC has estimated its 2005 – 2007 daily rates based on an average inmate population of 95 as follows:

- FY2006 - $103.30 orientation / treatment; $91.30 non orientation / non treatment
- FY2007 - $104.28 orientation / treatment; $92.28 non orientation / non treatment

Using the above rates and the DOCR 2005 – 2007 female inmate population projections for DWCRC (average inmate population 100), the estimated payments to DWCRC total $6,976,107.

If the DOCR were to assume operations of the DWCRC, it is safe to assume that the cost to operate the facility would be different from the $6.9 million noted above. However before it can be determined whether the difference is a cost or a savings, a number of issues must be addressed. Some of those issues are as follows:

- DWCRC Salaries – It has been well documented that DWCRC correctional officers are paid a higher level than DOCR correctional officers. The current starting salary for a DWCRC correctional officer is $2,150 per month plus benefits. This compares to the DOCR starting salary of $1,750 per month with no benefits. The estimated cost for the DOCR to achieve correctional officer salary equity with the DWCRC is approximately $2.4 million ($1 million of this amount is included in the 2005 – 2007 DOCR executive budget recommendation).
- Staffing – Per documentation obtained from the DWCRC, a number of staff occupy shared positions. The staff in these positions split time between the DWCRC and the SWMCCC. If the DOCR were to assume operations of the DWCRC, the feasibility of continuing shared positions with the SWMCCC needs to be addressed. Based on the staffing information received and our professional judgment, it is the DOCR's opinion the following positions would need to be either added to existing staffing levels or be dedicated 100% to the operation of the DWCRC.
    - 2.5 FTE Business Office / IT Positions
    - 1.0 FTE Prison Industry Position
    - 1.5 FTE Night Security Positions
- Medical – As has been previously documented accessing health care services for inmates located at the DWCRC is expensive. It is the opinion of the DOCR that the high cost will remain regardless of who operates the facility. If the DOCR were to assume the operations of the DWCRC it is very likely that we would continue the methods currently used by the DWCRC to access inmate health care services. Current DOCR staffing levels coupled with high workloads and physical locations of facilities would prevent current DOCR employed health care professionals from servicing the DWCRC. Considering the aforementioned, without funding and authorization to hire additional health care professionals (mental and physical health, dental, and pharmacy) it would be unlikely that the DOCR would be able to provide inmate health care services at less cost than what is currently being paid.
- Prison Industry – Current DWCRC prison industry space is inadequate. If the DOCR were to assume operations of the DWCRC, the current prison industry would need to be addressed. This can be accomplished by either new construction of an industries building or by converting the existing gymnasium into industries space. The latter option would require the addition of recreation space. This could be accomplished via new construction or by renovation of an existing building.

If you have any questions or would like to further discuss this issue please contact either myself or Elaine Little. I can be reached by phone at 328-6135 or by email at dkrabben@state.nd.us.

Estimated Building Lease Cost of DWCRC
Prepared by DOCR

2/9/2005

Current Investment in Building			
Purchase Price	$ 209,000.00		
Renovations	487,506.74		
Max Security Cells	450,000.00	$ 1,146,506.74	
Total Useful Life		20	
Age		2	
Remaining Life		18	
Remaining Percentage		90%	
Current Value		$ 1,031,856.07	
Annual Ownership Cost			
Depreciation	5.56%	$ 57,325.34	
Return on Investment	3.60%	37,146.82	
Insurance		11,167.00	
Extraordinary Repairs \3	11.95%	137,000.00	
Total Annual Ownership Cost		$ 242,639.16	
Total Square Foot	57;122	$ 4.25	

Assumptions:

1) - SWMCCC financially responsible for necessary building and grounds renovations and necessary extraordinary repairs

2) - DOCR financially responsible for utilities and nonextraordinary repairs

Footnote:

\3 - Amount is equal to the DWCRC capital improvement request

Southwest Multi-County Correction Center
Cap Imp Budget Profit & Loss
January through December 2004

NE Cap Imp	Actual 2004	Requested 05	Recomd 05
Ordinary Income/Expense			
Expense			
9000 · New England Capital Improvement			
9010 · NE Purchase	$ 33,000.00		
9029 · NE DHCS	$ 46.80		
9030 · NE Med	$ 2,838.96		
Windows		$ 17,000.00	
Offices		$ 1,000.00	
heating		$ 5,000.00	
AC for kitchen		$ 30,000.00	
HH roof replace		$ 45,000.00	
Vents on Boiler		$ 15,000.00	
Total 9000 · New England Capital Improvement	$ 35,885.76	$ 113,000.00	

DWCRC				
Debt Service				
		Current Payments		
Loan	Beg. Bal.	Per Year	Payments End	
Diocese of Bismarck	$209,000.00	$24,000.00	2008	
Slope Electric 3%	$200,000.00	$54,248.64	2008	
Slope Electric 0%	$330,000.00	$41,250.00	2010	
REAP 3%	$50,000.00	$7,945.76	2011	
Max. Sec. Cells	$450,000.00	$45,000.00	10 years after 1st payment	
Totals	$1,239,000.00	$172,444.40		

ADDENDUM TO SEPTEMBER 2, 2003 HOUSING SERVICES AGREEMENT

The state of North Dakota, by the Department of Corrections and Rehabilitation, 3100 Railroad Avenue, PO Box 1898, Bismarck, ND 58502, (referred to as the "DOCR"), and the Southwest Multi-County Correction Center, 66 Museum Drive, Dickinson, ND 58601 (referred to as "SWMCCC") agree to the following Addendum to the Agreement between the DOCR and the SWMCCC dated September 2, 2003.

The DOCR and the SWMCCC agree to amend the September 2, 2003, Housing Agreement to provide that the SWMCCC shall operate an Orientation Unit at the Dakota Womens Correctional and Rehabilitation Center ("DWCRC"), New England, North Dakota, an affiliated facility of the SWMCCC, for women sentenced to the custody of the DOCR.

1. DEFINITIONS

DAKOTA WOMENS CORRECTION AND REHABILITATION CENTER ("DWCRC") means a facility located in New England, North Dakota, affiliated with and operated by the Southwest Multi-County Correction Center ("SWMCCC"), Dickinson, North Dakota. For purposes of this Addendum, any duty imposed on the DWCRC includes the SWMCCC.

ORIENTATION UNIT-Means a unit of the SWMCCC's affiliated facility, the DWCRC, that provides an orientation program which includes: administrative services; security and contraband control; transportation; criminal history and sentencing reports; victim information and services; visitation, mail, and telephone; clothing; inmate financial accounts and property; grievance procedures; disciplinary procedures; offender employment; meals and dietary services; medical, physical therapy, pharmacy, optometry, dental, mental health, psychiatric and psychological services; disability services; interpreter services; assessment, evaluation, and treatment services; drug and alcohol detoxification; religious practices; case planning and classification services; education and vocational rehabilitation services; library and access to courts; and records retention.

2. GENERAL DUTIES AND OBLIGATIONS: DOCR STANDARDS AND POLICIES.

The DWCRC shall house Department of Corrections and Rehabilitation ("DOCR") women inmates for a four week orientation program in the DWCRC Orientation Unit in full compliance with this Addendum, the September 2, 2003 Agreement, Standards, Codes and Court Orders, and DOCR policies and procedures, as the same may be applicable to the care and custody of DOCR inmates at DOCR Prisons Division Facilities, and shall operate, maintain and

manage the DWCRC Orientation Unit in compliance with all applicable federal and state constitutional requirements and laws. When differences between applicable Standards and DOCR policies exist, the DWCRC shall follow the higher Standard and DOCR policies. If the parties cannot agree, the DOCR's determination shall be controlling. In the event any waivers or deviations from the Standards and DOCR policies and procedures are necessary for the operation of the Orientation Unit, applications for waivers or deviations from the Standards and/or DOCR policies and procedures must be made by the DWCRC to the DOCR Director of Prisons Division.

Applicable Standards and DOCR policies and procedures are necessary for the operation of the DWCRC Orientation Unit. The DOCR and the DWCRC acknowledge that certain DOCR policies, procedures and standards may not be applicable to the DWCRC due, in part, to the differences in the DWCRC facilities compared to Prison Division Facilities, the size differences and layout of such facilities, inmate population, security level, types of crimes, length of sentences, special characteristics which differ between male and female inmates, and the nature of the services to be provided under this Agreement. Notwithstanding anything in this Agreement to the contrary, the DWCRC shall implement and enforce DOCR policies, as required in this Agreement, to the full extent reasonably possible taking into consideration the differences of the DWCRC and Prison Division Facilities.

3. PER DIEM RATE.

The DOCR agrees to pay the SWMCCC $89.73 per day for each DOCR inmate housed at the DWCRC Orientation Unit until the DOCR inmate has completed orientation. The per diem rate includes costs of medical care. The DOCR will not pay the SWMCCC the per diem rate for any day that any DOCR inmate is out to court or otherwise absent from the DWCRC Orientation Unit for an entire day. However, the DOCR shall pay the SWMCCC the per diem rate for each day that the DWCRC provides off-site security for a DOCR inmate who was otherwise housed at the DWCRC Orientation Unit, but whom the DWCRC or DOCR has transferred off-site for medical care. Total compensation for the term of this Agreement or any renewal thereof, may not exceed a figure equal to the number of inmates times the per diem rate set forth in this Agreement, subject to any subsequent contract term adjustment in the maximum number of DOCR inmates to be housed at the DWCRC Orientation Unit. The per diem rate includes the costs for all services, including all health care services, subject to paragraph 16.1 of the September 2, 2003 Agreement.

4. PROJECT UTILIZATION.

The DWCRC shall make available to the DOCR a minimum of sixteen (16) close custody beds to house DOCR inmates for orientation. The DWCRC may not

reject the housing of any DOCR inmates transported to the DWCRC for orientation.

5. EFFECTIVE TERM OF AMENDMENT.

The effective term of this Amendment is from August 15, 2004, or the date the Addendum is approved by the parties, whichever is later, through June 30, 2005. This Addendum and the Agreement may thereafter be renewed by mutual agreement of the parties on an annual basis, always terminating on the last day of the state of North Dakota fiscal year (i.e., June 30 of each year), subject to legislative authority and the availability of sufficient legislative appropriations.

6. PHYSICAL PLANT

Effective June 30, 2005, the DWCRC must have a minimum of five single occupancy cells to house close and maximum-security inmates, administrative segregation and protective management inmates, for disciplinary segregation, and observation of inmates that may be seriously mentally ill. All single occupancy units must comply with DOCR requirements.

7. ADMINISTRATIVE SERVICES

The DWCRC shall immediately notify the DOCR when it receives a new arrival at the DWCRC. The DWCRC shall immediately forward criminal judgments to the DOCR for sentence calculations. The DOCR shall complete sentence calculations and determinations of performance based reduction and meritorious reduction. The DWCRC shall make fingerprint cards, take inmate photographs, and conduct interviews for ITAG data entry within two days of the inmate's arrival at the Orientation Unit of the DWCRC. The DWCRC shall make designated ITAG entries within two working days of the inmates arrival at DWCRC (mainly physical characteristics and marks; personal information). The DOCR shall make detainer checks and NCIC and CWIS checks on all new inmate arrivals at the DWCRC.

The DWCRC shall at all times provide adequate staffing of the DWCRC Orientation Unit with respect to the care and custody of DOCR inmates in accordance with DOCR policies and procedures. The DWCRC shall provide the DOCR with a staffing pattern for the DWCRC Orientation Unit which shows all positions by shift, with relief positions where required. Said staffing shall be subject to DOCR review and approval, which approval shall not be unreasonably withheld. The DWCRC shall provide for security staff with sufficient qualifications, experience and supervision to assure sound correctional practices with regard to housing and managing inmates. The DWCRC shall at all times staff all mandatory post positions in strict accordance with the schedules on the approved staffing pattern.

8. TRANSPORTATION

The sheriff from the sentencing county shall provide routine transportation and security from the sentencing court to the DWCRC Orientation Unit. Transportation services and security for DOCR inmates to and from outside medical service providers and hospitals shall be provided by the DWCRC at its expense. The sheriff from the county having jurisdiction over the inmate's offense shall be responsible for transporting DOCR inmates to required court hearings within the State of North Dakota. The DOCR shall be responsible for transportation when the DOCR is placing the inmate in another facility or a program outside the DWCRC. All other transportation requirements for DOCR inmates will be the responsibility of the DWCRC.

9. CRIMINAL HISTORY, SENTENCING REPORTS, LSI-R and ASI.

The DWCRC shall complete a criminal history check and shall compile and enter the information in the ITAG Program in accordance with DOCR format requirements for all new inmate arrivals at the DWCRC Orientation Unit. The DWCRC shall interview each arrival and compile an LSI-R risk and needs assessment and an ASI (Addiction Severity Index) appraisal for each arrival. The DWCRC shall enter the scoring of the LSI-R risk and needs assessment and the ASI appraisal into the DOCSTARS program, the Accucare Program, and ITAG. The DWCRC shall complete the LSI-R risk and needs assessment and the ASI appraisal within fourteen (14) days after a new inmate enters the DWCRC. The DWCRC shall use the information gathered from the LSI-R risk and needs assessment and the ASI appraisal to compile a narrative that the DWCRC shall enter into ITAG for sentencing report purposes and into Accucare for treatment purposes. The DWCRC shall enter the criminal history information and the narrative portion of the sentencing report into ITAG and shall enter the narrative information into Accucare within fourteen (14) days after the new inmate enters the DWCRC.

The DOCR shall provide training to DWCRC staff on the Sentencing Report, the LSI-R risk and needs assessment, and the ASI appraisal. The DWCRC shall be responsible for all licensing costs and expenses for the LSI-R risk and needs assessment and the ASI appraisal.

10. ASSESSMENT, EVALUATION, and TREATMENT SERVICES

Upon a DOCR inmate's arrival at the DWCRC Orientation Unit, the DWCRC shall provide the inmate with a psychiatric screening within 24 hours of the inmate's arrival. DWCRC treatment staff shall review the screening tool and scores to determine whether any follow-up with psychiatric services is warranted. The DWCRC shall use the screening tool developed and provided by the DOCR. The screening must include a review of the inmate's mental health history and use of psychiatric medication and present symptoms. If the psychiatric screening is

positive for follow up, the DWCRC's qualified treatment staff shall meet individually with the inmate to further assess the need for immediate referral or a delayed referral. The DWCRC treatment staff shall secure appropriate releases of information (ROI) from the inmate in order to obtain treatment information from the inmate's prior psychiatric treatment providers.

The DWCRC's treatment staff shall administer the Shipley Institute of Living Scale to each DOCR inmate. The Shipley must be scored by trained staff and made a permanent part of the DWCRC's treatment records for each inmate.

The DWCRC shall have each newly arrived DOCR inmate sign a "Declaration of Treatment Intent", "Inmate Release to Parole and Probation" form and appropriate authorization and consent to release of information forms, which depend on the particular offender. These forms must also be made a permanent part of the Treatment DOCR file.

At approximately 14 days into the orientation, each DOCR inmate who has been appropriately appraised for an active substance abuse concern must meet with a Licensed Addiction Counselor (LAC) and complete an evaluation utilizing the appraisal from the criminal justice ASI (Addiction Severity Index). The LAC shall utilize the software version from Orion Industries of the Accucare Program, version 5.5E. and send the DOCR an electronic download of the assessment so that the DOCR may continue keeping data on the female inmates as to their diagnoses and treatment needs. Upon completion of the Addiction Severity Index appraisal and prior to the twenty-first day, the DWCRC's treatment staff shall meet and conduct a multidisciplinary staffing (MDS) for all new arrivals. All the information that is available at that time must be presented at the MDS, diagnoses finalized, treatment recommendations must be discussed and must be made, and clinical signatures must be obtained on a Multidisciplinary Staffing form. On the twenty-first day after the inmate's arrival, the DWCRC shall provide this information to the DOCR's Case Planning Committee, which shall obtain additional input from various DOCR department staff. The DOCR Case Planning Committee shall prepare a case plan for incarceration, rehabilitative and treatment services for that particular DOCR inmate. The DOCR shall enter the Case Planning Committee recommendations into ITAG.

For sex offenders, within the first week of the sex offender's arrival at the DWCRC's Orientation Unit, the DWCRC shall give a Sex Offenders information packet to the inmate to be completed by the inmate. The packet must include the Sexual Autobiography, the Multiphasic Sex Inventory, and the Sex Offender Data Collection Instrument that includes the Sexual Addiction Screening Test (SAST), the Victimization Questionnaire, and the Social Avoidance and Distress Scale questionnaire. A qualified therapist who has experience working with sex offenders shall review this packet of information. The therapist shall then forward this information to a Ph.D. clinical psychologist in preparation for a full interview and assessment of the sex offender. On the twenty-first day after the inmate's

arrival at the DWCRC Orientation Unit, the DWCRC shall provide a recommendation as a result of that assessment at the multidisciplinary staff meeting and recommendations for treatment must be provided to the DOCR's Case Planning Committee and for classification.

The DWCRC shall allow the DOCR Treatment Director or designee and DOCR staff to access, audit and monitor all evaluation and other treatment records.

The DWCRC's treatment staff shall provide each newly arrived inmate with crisis intervention assistance.

The DWCRC and its employees and subcontractors shall comply with and meet all certification and licensing requirements of the state of North Dakota, the North Dakota Department of Human Services, the North Dakota Board of Social Work Examiners, the North Dakota Board of Addiction Counseling Examiners, the North Dakota Board of Counselor Examiners, and the North Dakota Board of Psychologist Examiners.

11. CLASSIFICATION AND CASE PLANNING

The DWCRC shall complete all aspects of the orientation process, including sentencing reports, LSI-R, educational, and treatment appraisals and assessments, within twenty-one (21) days of the inmate's arrival at the DWCRC's Orientation Unit. The DWCRC shall forward all information, assessments, and evaluations to the DOCR's Case Planning Committee for the purpose of inmate classification and developing an inmate case plan. The DOCR shall be responsible for inmate classification, custody level, and case plan development. The DOCR shall be responsible for designation of the inmate to the appropriate DWCRC Unit based on the inmate's custody level, programming needs, and available resources.

12. EDUCATION AND VOCATIONAL SERVICES

The DWCRC shall conduct an educational assessment of each inmate and document the following: (1) the inmate's educational level; (2) observed educational difficulties; (3) and recommendations for educational programming. The DOCR shall provide forms for the educational assessment. The DWCRC shall note as part of the assessment whether a referral for vision or hearing problems is indicated. The DWCRC shall administer the Wide Range Achievement Test (WRAT) for each inmate that does not have a high school diploma or equivalent. The DWCRC shall develop Individual Education Plans for inmates under the age of 22 who have had an IEP in the past, or when there is an indication that an IEP is necessary.

13. RECREATION

The DWCRC shall provide adequate physical facilities, equipment, and supplies for a recreation program that meets all applicable DOCR policies and procedures for DOCR inmates in the DWCRC Orientation Unit. The DWCRC Orientation Unit must have adequate space for indoor and outdoor recreation. The DWCRC shall provide recreation seven days per week.

14. OPERATION PLAN

The DWCRC shall provide the DOCR a written policies and procedures manual and post orders for the operation of the DWCRC Orientation Unit for the DOCR's review and approval. The policy and procedures manual and post orders must meet all DOCR requirements.

All security posts must have a post order, which is subject to advance approval by DOCR. Post orders must contain sufficient detail to ensure the security staff member filling the position can accomplish all required tasks. A written record must be maintained which contains acknowledgment in the form of an employee's signature indicating that each person assigned to a security position or post has reviewed the post order and understood the contents therein.

The DWCRC may not deviate in any material respect from its approved Operational Plan in the provision of the services without prior written approval of DOCR, which approval shall not be unreasonably withheld.

The DWCRC's request for deviation from such established Operational Plan must be in writing and directed to the Director of the Prisons Division. Approval for deviation must similarly be in writing from the Director of the Prisons Division.

15. September 2, 2003 Housing Agreement.

That except as modified by this Addendum and any previous written amendments, the provisions of the September 2, 2003, Housing Agreement are applicable to the DWCRC Orientation Unit.

North Dakota Department of Corrections and Rehabilitation

12/21/04
Date

Elaine Little
Elaine Little, Director

Southwest Multi County Correctional Center

12-13-04
Date

Duane Wolf, Chairman,
DWCRC Board of Directors

12-13-04
Date

Administrator

AMENDMENT TO WOMEN'S DOCR HOUSTING UNIT CORRECTIONAL SERVICES AGREEMENT

The state of North Dakota, by and through the Department of Corrections and Rehabilitation, 3100 East Railroad Avenue, PO Box 1898, Bismarck, North Dakota 58502 (referred to as the "DOCR"), and the Southwest Multi-County Correctional Center, 60 Museum Drive, Dickinson, ND 58601 (referred to as "SWMCCC") agree to amend Section 16.1.2(1) of the WOMEN'S DOCR HOUSTING UNIT CORRECTIONAL SERVICES AGREEMENT dated September 2, 2003, between the DOCR and SWMCCC, as follows:

1) For DOCR inmates housed in the Dakota Women's Correctional and Rehabilitation Center (DWCRC), New England, North Dakota, the SWMCCC shall provide qualified licensed nursing staff on-site at the DWCRC between the hours of 6:00 a.m. and 12:00 a.m. (midnight) seven days per week. In the event an inmate is being cared for in the infirmary, or is held in observation for self-destructive or suicidal behavior between the hours of 12:00 a.m. (midnight) and 6:00 a.m., a licensed nurse must be on-site at DWCRC. In the event there is no inmate in the infirmary or held for observation between 12:00 a.m. (midnight) and 6:00 a.m., the SWMCCC shall have a licensed nurse on call and at least one staff person on duty and on-site who has been trained in emergency medical services and is certified as a First-responder according to the North Dakota Administrative Code Section 33-36-01-03. The DWCRC shall develop policies and procedures for emergency medical services, certified first-responder staffing, and on-call nursing services, which must be approved by the DOCR and the North Dakota Office of Management and Budget Risk Management Division before the DWCRC is not required to have licensed nursing staff on-site twenty-four (24) hours per day seven days per week. In addition to the preceding requirements, the SWMCCC shall provide a licensed nurse on-site at the DWCRC five days per week and for at least forty hours per week. At those times when DOCR inmates are being held in the SWMCCC Dickinson facility, the SWMCCC shall provide for qualified licensed nursing staff on-site five days and at a minimum of twenty hours per week, and shall have a licensed nurse on call if the licensed nurse is not on-site. The nursing staff hours shall be increased as necessary, but at no time shall they go below twenty hours per week. The SWMCCC licensed nursing staff requirements shall be effective until December 31, 2004, at which time the situation will be re-evaluated to determine appropriate coverage. Medication delivery at the SWMCCC and the DWCRC must be in accordance with the rules of the North Dakota Board of Nursing.

2. Except as provided in this Addendum, all provisions of the existing Agreement between the DOCR and SWMCCC shall remain in full force and effect.

DOCR policy and to allow reasonable access to the courts. The SWMCCC shall provide indigent inmates, as defined by DOCR policy, with free postage for purposes of legal and official correspondence, in accordance with DOCR policy.

15.1.2 The SWMCCC shall comply with the DOCR's policies and procedures relating to opening and inspecting incoming and out-going general correspondence, legal mail, including attorney correspondence, court correspondence, and elected officials, other official mail, including other governmental officials and agencies, periodicals, newspapers, and bulk mail.

15.1.3 The SWMCCC shall provide inmates with reasonable access to telephone facilities, with secure and unmonitored inmate-attorney telephone calls.

15.1.4 The SWMCCC shall comply with DOCR policies and procedures for visitors, including the number of visitors an inmate may have, the length of visits an inmate may have, visitor search procedures, visitors who are on disciplinary status, and attorney visitation. The SWMCCC shall provide contact visitation in accordance with DOCR policies and procedures.

16.1 INMATE HEALTH CARE

16.1.1 The SWMCCC shall provide health care services to all DOCR inmates committed to confinement in the Facility, and shall make all reasonable efforts to obtain such health care services at the lowest possible rate, including Medicaid rates when available.

1) The SWMCCC shall maintain a separate medical expenditure account into which it shall deposit $15.50 per inmate, per day, out of the per diem rate paid by DOCR to the SWMCCC as provided in paragraph 5.1.1. Such amount represents the amount the DOCR shall pay to the SWMCCC to provide health care services to the inmates housed with the SWMCCC under this Agreement. The SWMCCC shall pay for all health care expenses on behalf of DOCR female inmates out of the medical expenditure account.

The health care expenses to be paid out of the medical expenditure account include:

a) Salaries and employment benefits of all the SWMCCC medical staff;

b) All health care services required under this Agreement; and

c) All equipment and supplies necessary to provide the health care services within the Facility.

2) If at any time the separate medical expenditure account has a negative balance of $50,000 or more, the SWMCCC may provide written notice to the DOCR. The DOCR agrees to pay to the SWMCCC the amount necessary to bring the separate medical expense balance to a negative balance of $50,000.00 within thirty days of receipt of notice of the negative balance. If the DOCR disputes any medical expenses, the DOCR may not withhold timely payment for any undisputed expenditures, if the undisputed expenditures have caused a negative balance.

3) In the event it may be necessary to provide inmate health care services over and above those identified in paragraphs 16.1 through 16.18 of this Agreement, (together with the supplies and equipment necessary to provide such services), and if any such additional expense exceeds $1,000, SWMCCC shall first obtain the prior written approval of the DOCR.

4) The SWMCCC shall first submit all proposed salaries and benefits of medical staff, and proposed expenditures for medical supplies, equipment, and capital improvements of $5,000 or more, to the DOCR for review and approval. In the event the SWMCCC is unable to hire or retain required medical staff as a result of the DOCR not approving salaries and benefits for such medical staff, and which results in SWMCCC's inability to provide medical staff as required by this Agreement, such inability shall not be deemed a breach of this Agreement.

5) Nothing in this Agreement may be construed to prohibit the SWMCCC from providing necessary or emergency health or medical care services to DOCR women inmates.

6) All medical records, and all medical expenditures, including expenditures for health care services, contracted health care services, supplies, equipment, transportation for health care services, and SWMCCC medical staff salaries and benefits, and accounting practices and procedures of the SWMCCC relevant to medical expenditures incurred under this Agreement are subject to audit and examination by the North Dakota State Auditor or the DOCR or their designee. The SWMCCC shall maintain all such records for at least three years following completion of this agreement.

7) DOCR shall be responsible for all expenses related to mandatory hepatitis testing in addition to the per diem provided in this paragraph 16.1.1.

16.1.2 The SWMCCC shall provide the following health care services to DOCR inmates:

1) For DOCR inmates housed in the New England facility, the SWMCCC shall provide qualified licensed nursing staff on-site twenty-four (24) hours per day, seven (7) days per week. The SWMCCC shall provide a licensed registered nurse on-site five (5) days per week. At those times when DOCR inmates are housed at the Dickinson facility, the SWMCCC shall provide for a licensed registered nurse on site forty (40) hours per week, and have a nurse on call for those times when the RN is not on site. Medication delivery SWMCCC facilities must be in accordance with the rules of the North Dakota Board of Nursing.

2) The SWMCCC shall provide DOCR inmates with access to medical, dental, optical, and pharmacy services by licensed professional and experienced staff. Professional emergency medical and dental services off-site must be available at all times.

3) The DOCR's Director of Medical Services and the DOCR's contract medical provider's Medical Director shall have access to DOCR inmates housed at the Facility and shall have access to DOCR inmates' medical records.

4) The SWMCCC shall have access to DOCR medical records for those DOCR inmates housed at the Facility.

5) The SWMCCC shall coordinate with the DOCR's Director of Medical Services or designee with regard to off-site medical care.

6) The DOCR Director of Medical Services or designee may engage in medical compliance monitoring and oversight with regard to DOCR inmates housed at the Facility. In the event DOCR's Director of Medical Services or designee disagrees with the SWMCCC's provision of or failure to provide on-site medical care to any DOCR inmate assigned to the Facility, DOCR's Director of Medical Services shall meet with the SWMCCC's Facility Medical Director and attempt to resolve the disagreement. In the event the parties are unable to resolve the disagreement, DOCR's Director of Medical Services and the SWMCCC's Medical Director will agree upon and designate a properly qualified person to informally mediate the disagreement and

said mediation shall be non-binding. The parties shall equally share any cost of said non-binding mediation. Medical staff may perform only those duties for which they are licensed and qualified.

7) The SWMCCC shall provide DOCR's Medical Director with immediate access to all medical reports and information pertaining to DOCR inmates.

8) The SWMCCC shall provide medical care in accordance with community standards of care and appropriate DOCR policies.

16.2 HEALTH CARE EDUCATION

16.2.1 The SWMCCC shall provide the inmates with Health Education, including:

1) An orientation to Health Services available.

2) Accessing the system.

3) Oral Health Education.

4) Infectious disease information, including STD's, HIV, hepatitis and blood borne pathogens.

5) Other items as deemed necessary by the SWMCCC or the DOCR.

16.3 PRIMARY MEDICAL CARE

16.3.1 The SWMCCC shall provide primary and preventive health care services in accordance with DOCR policies and procedures. The SWMCCC shall be responsible for all costs of medically necessary primary and preventative health care services. The SWMCCC's medical providers shall participate in the DOCR's quarterly medical meetings.

16.3.2 The SWMCCC shall provide primary health care and preventive services to include the following:

1) The SWMCCC shall complete a medical intake and health screening, including medical, dental, and mental illness screening, for each inmate immediately upon the inmate's arrival at the facility and shall use DOCR approved forms and in accordance with DOCR policies and procedures. The medical intake and health screening shall take place through direct contact with the inmate by a registered nurse (or mid-level provider (nurse practitioner or physician's assistant), and in accordance with DOCR policies and procedures. Screening/walk in must be available seven (7) days per week. Any unresolved diagnostic or therapeutic problems shall be referred to a mid-level provider or to

the physician. All non-scheduled (walk-in) visits to the medical section must be reviewed by the responsible physician or mid-level provider on the next working day. Any inmate presenting for the third time with the same unresolved complaint shall be scheduled to see the physician or mid-level provider at the next sick call.

2) Doctor call under the direction of a Physician, or by a mid-level provider (i.e., Physician's Assistant or Nurse Practitioner) and provided 3 days per week, and additional days as necessary.

3) Routine non-invasive diagnostic procedures.

4) Identification and referral of conditions requiring secondary and tertiary services.

5) Medication administration and monitoring.

6) Medical staff shall visit each inmate in the "administrative lock-down" areas of a facility at least *once* every eight hours.

7) An "on call" physician must be available twenty-four (24) hours a day, seven (7) days a week.

8) The SWMCCC shall follow DOCR policies and procedures for the care and treatment of tuberculosis, HIV, and Hepatitis A, B, and C management.

16.4 SECONDARY MEDICAL CARE SERVICES

16.4.1 The SWMCCC shall make referral arrangements with specialists for the treatment of those inmates with health care problems that may extend beyond the primary care services provided on-site. All specialists must be Board Certified or qualified in their respective specialty. The SWMCCC shall be responsible for the costs of all secondary medical services and diagnostic testing.

16.4.2 The SWMCCC shall be responsible for the transportation for medical reasons (both emergency and non-emergency) of all DOCR inmates housed at the Facility.

16.4.3 All recommendations involving any special procedures or non-routine follow-up must be communicated verbally between the consultant and the SWMCCC's primary care physician within twenty-four (24) hours of the consult. Each activity must result in a legible report in the inmate's medical record within seventy-two (72) hours of the encounter. The SWMCCC shall provide the DOCR with copies of the consultant's physician notes

and written orders within seventy-two hours of receipt by the SWMCCC. When an inmate/patient is returned to the Facility, the SWMCCC shall place a written report in the medical record based upon a discussion with the off-site consultant that contains the following:

1) Reason for the consult (subjective)

2) Appropriate exam/lab findings (objective)

3) Diagnosis (assessment) including specific recommendations

4) Discharge plan(s) as appropriate

5) Follow-up appointment (if necessary)

16.4.4 The final written report from the consultant must be placed in the medical record and a copy provided to the DOCR by the SWMCCC within ten (10) working days of the consultation.

16.4.5 The following consultants must be available either on-site or through referral within the indicated time frame(s):

Consult	Routine	Urgent
Urology	60 days	7 days
Gastroenterology	40 days	7 days
Orthopedics	40 days	7 days
Neurosurgery	30 days	7 days
Radiology	30 days	7 days
Cardiology	45 days	7 days
Ophthalmology	40 days	7 days
General Surgery	60 days	7 days
Dermatology	60 days	7 days
Internal Medicine	60 days	7 days
Physical Therapy	30 days	7 days
Nephrology	45 days	7 days
Ear-Nose-Throat	45 days	7 days
Allergy	60 days	7 days
Podiatry	60 days	7 days
Hematology	45 days	7 days
Neurology	30 days	7 days
Plastic Surgery	45 days	7 days
Thoracic Surgery	30 days	7 days
Oncology	30 days	7 days

In addition, for the following support services:

Support Service	Routine
Echocardiograms	7 days
Sonograms	7 days
Electromyograms	14 days
CT Scans	7 days
Colonoscopies	14 days
Endoscopies	14 days
Medical Prosthetics	14 days
Audiology	14 days
Optometry	21 days

16.5 TERTIARY MEDICAL CARE SERVICES

16.5.1 The SWMCCC shall be responsible for arranging all necessary hospitalization services for DOCR inmates in the DOCR Housing Unit. The SWMCCC shall be responsible for the costs of such hospitalization services.

16.6 ORAL HEALTH CARE PROGRAM

16.6.1 The SWMCCC shall develop and implement an oral health care program consisting of diagnostic, preventive, restorative and rehabilitative services. A dentist, preferably with experience in a correctional facility setting, shall direct the oral health program. The program shall be staffed with a dentist, and registered dental hygienists or certified dental assistants. The SWMCCC shall be responsible for the costs of the oral health care program. The SWMCCC may contract for off-site dental services. The SWMCCC shall be responsible for all transportation and security for off-site dental services.

16.6.2 The SWMCCC shall follow DOCR policies and procedures for the oral health program.

16.6.3 The oral health program shall provide for the basic oral health needs of the inmate population through the diagnosis of existing oral conditions, services for the relief of pain and elimination of infection, preventive measures to avert the need for restorative procedures, to maintain optimal oral health and to restore adequate function and mastication. The provision of these services shall be prioritized in a manner that approximates the following:

1) Emergency services for the relief of pain, bleeding infection, trauma, etc.

2) Diagnostic services and documentation.

3) Conservative treatment of the periodontium to include oral hygiene instruction, scaling and root planning.

4) Conservative restoration services employing amalgam, composite and stainless steel crown procedures.

5) Prosthetic appliances necessary to replace the incising and masticating functions.

6) The SWMCCC shall be responsible for maintaining the oral health equipment in ideal working order; the provision of supplies and materials to ensure a functioning operation; and providing quality services at a level consistent with local community standards for dental care.

16.7 LABORATORY SERVICES

16.7.1 The SWMCCC shall contract for all laboratory services that cannot be provided on site. The SWMCCC shall pay for all laboratory expenses. Laboratory services must include a provision for "Stat" work and "critical level" abnormals with results provided within six (6) hours after the specimen is obtained. A written report shall follow.

16.7.2 Concerning contracting with a clinical laboratory the following shall apply concerning services and capabilities:

1) Provision of all Laboratory supplies.

2) Pick-up and delivery on a daily basis, Monday through Friday.

3) Printer, computer or facsimile equipment to provide test results installed at the Facility.

4) Reporting capability within twenty-four (24) hours;

5) Phlebotomy services as currently provided and specified;

6) A provider profile history of all "critical level" labs and specific values for each.

7) Any contracting laboratory shall comply with national and State's recommended analytical methods/procedures.

16.8 PHARMACY SERVICES

16.8.1 The SWMCCC shall provide pharmaceutical services in accordance with DOCR policies and procedures and at the SWMCCC expense. At a minimum, the SWMCCC shall be responsible for the administering, and in compliance with State Board of Pharmacy regulations "dispensing" of medications ordered by the SWMCCC medical providers. The SWMCCC shall provide the medications in a timely manner for each patient in unit dose or take with supply format. The SWMCCC shall provide the inmates medications from a written physician's order within twenty-four hours from the time of the order and shall process all "stat" orders for medications immediately. The SWMCCC shall submit their proposed formulary to the DOCR for review and approval. The SWMCC shall also submit future proposed changes for review and approval prior to implementation. In the provision of pharmacy services, the SWMCCC shall comply with all state and federal laws.

The SWMCCC may provide off-site pharmacy services with the approval of the DOCR if it meets the following requirements:

1) The North Dakota State Board of Pharmacy must license the Pharmacy.

2) The SWMCCC shall have a plan for distribution and delivery that has been approved by the North Dakota State Board of Pharmacy.

3) The SWMCCC shall complete the dispensing and delivery of medication within a fourteen (14) to twenty-four (24) hour turnaround from physician to pharmacy to inmate. The SWMCCC shall have a plan approved by the DOCR for after-hour pharmacy services. The SWMCCC shall have delivery capabilities and fax capabilities with the pharmacy.

4) The SWMCCC shall maintain an individual medication profile in the inmate's medical record that is also accessible to the DOCR and in the medical record that follows the inmate. The individual medication profile must also be maintained by the pharmacy of record.

5) The SWMCCC shall have a health trained professional nurse or pharmacy technician who is capable and responsible to coordinate pharmacy activities at the facility, including refrigerator temperatures, outdates, and maintaining and developing a working formulary of institutional medications.

6) The SWMCCC shall be responsible for maintaining the pharmacy policies and procedures of the DOCR.

7) The SWMCCC shall maintain a supply of over the counter medications and appropriate stock medications used in the infirmary and for standing orders and protocols.

8) The SWMCCC shall assure that inmates receive their medication in a timely manner.

9) The State Board of Pharmacy must approve all activities and services under this section.

16.8.2 The SWMCCC shall be responsible for the procurement, payment, inventory control, dispensing and disposal of all pharmaceuticals, including HIV, Hepatitis, and psychotropic medications. The SWMCCC shall be responsible for the administration of these medications and for the provision of non-HIV specific medications such as prophylactic and therapeutic antibiotics.

16.8.3 The SWMCCC shall follow DOCR policies and procedures for over-the-counter medications and shall maintain inventory, cost, and ordering records for all pharmaceuticals including all over-the-counter medications dispensed by the pharmacy.

16.8.4 The SWMCC shall:

1) Keep up-to-date individual patient drug profiles.

2) Identify potential drug interactions for all ordered drugs.

3) Identify any inmate who is enrolled in a chronic care clinic.

4) Generate lists of inmates whose medications are within seven (7) days of expiration.

5) Develop a Pharmacy and Therapeutics Committee that meets quarterly with the DOCR to discuss medication administration utilization patterns, success or corrections needed, issues associated with the State formulary and any problems arising from pharmacy activities.

6) Dispense medication appropriate for self-administration in a "blister-pack" in accordance with DOCR policies and procedures.

16.8.5 The SWMCCC shall provide facsimile machines, or assure that its facilities and off site pharmacists with whom it contracts have facsimile machines for pharmaceutical transmission orders.

16.9 EKG SERVICES

16.9.1 The SWMCCC shall arrange for and provide routine EKG services at the SWMCCC expense, including:

1) Cardiologist or physician over-read with immediate responses.

2) Printed report of EKG with strip within 10 minutes.

3) Equipment maintenance and service within twenty-four (24) hours.

4) Computerized EKG records that allow for comparison printouts

16.10 RADIOLOGIC SERVICES

16.10.1 The SWMCCC shall be responsible at the SWMCCC expense for the provision of radiological services, including CAT scanning, MRI, fluoroscopy, ultrasound and special studies. The SWMCCC shall make arrangements for a "board certified" radiologist to provide for the "over-reading" of all radiographs. The contract established must assure a turn-around time of 72 hours for all written reports. For procedures beyond the capability of the equipment on-site, the patient shall be referred to an off-site health care facility.

16.11 OPTOMETRY & OPTHALMOLOGIC SERVICES

16.11.1 The SWMCCC shall provide necessary Optometry services at the SWMCCC expense.

16.11.2 The delivery of an optometry program must include all medically necessary eyeglasses.

16.11.3 The SWMCCC shall refer inmates requiring the care of an ophthalmologist for appropriate evaluation at the SWMCCC expense.

16.12 AUDITORY SERVICES

16.12.1 The SWMCCC shall provide an Auditory Services program with a hearing examination performed by a licensed audiologist when indicated by the Health Appraisal at the SWMCCC expense. An appropriately trained health care worker may perform initial audiometry. The SWMCCC shall provide hearing devices and/or treatment as prescribed at the SWMCCC expense. If amplification is required, only one hearing aid must be initially provided at the SWMCCC expense. Replacements will be provided on an individual basis dependent upon circumstances and need.

16.13 PHYSICAL THERAPY & REHABILITATIVE MEDICINE

16.13.1 The SWMCCC shall provide limited physical therapy services. Preferably, the care shall be rendered at least twice per month, but in cases requiring higher-level services, appropriate referral and utilization of community-based resources may be necessary.

16.14 INMATE HEALTH CARE EDUCATION

16.14.1 The SWMCCC shall develop, subject to the DOCR's approval, a personal health education program. To further this health education process, the SWMCCC shall make formal sessions available based on the assessed educational needs of the committed persons and upon approval by the DOCR. The SWMCCC shall provide these classes during DOCR Housing. Selected topics for these sessions may include, but are not limited to:

1) Personal hygiene.

2) Stress management.

3) Tuberculosis and other communicable diseases.

4) Hepatitis.

5) Prevention of HIV infection and other sexually transmitted diseases.

6) Diabetes.

7) Hypertension and Cardiac disease.

8) Pregnancy, birth control; and women's health topics.

9) Adverse effects of tobacco use.

10) Adverse effects of alcohol and psychoactive drug use.

11) Positive effects of physical activity.

12) Positive effects of healthily diet.

13) Prevention of dental and periodontal disease.

16.15 MEDICAL RECORDS

16.15.1 Medical records must be provided and managed in accordance with DOCR policies and procedures and state and federal law. The SWMCCC shall be responsible for the maintenance, retention and the timely transfer of a complete, standardized medical record. The SWMCCC shall maintain medical records in accordance with state and federal law for confidentiality, retention and access. The DOCR may require standardized records and forms. Any alternative must be approved by the DOCR and medical records will be organized and maintained in accordance with DOCR policies and procedures. The medical records will include, but are not limited to:

1) Problem list;

2) Completed receiving screening form;

3) Health appraisal data form and flow sheets;

4) All findings, diagnoses, treatments, dispositions;

5) Prescribed medications and their administration;

6) Laboratory, x-ray and diagnostic studies;

7) Signature and title of each documented;

8) Consent and refusal forms;

9) Release of information forms;

10) Place, date, and time of health encounters (e.g., sick call, physician's orders, and dictation);

11) Discharge summaries of hospitalizations and off-site procedures;

12) Health service reports, e.g. dental, psychiatric and other consultations;

13) Intersystem and intra-system transfer assessments.

16.15.2 All health care records prepared pursuant to this Agreement shall be the property of the DOCR and subject to the provisions of N.D.C.C. Section 12-47-36, but shall be maintained in the sole possession, custody and

control of the SWMCCC. The SWMCCC shall forward the inmate's medical records to other correctional facilities as the inmates are moved from one correctional facility to another. The SWMCCC may not deny to the DOCR access to such records for examination and photocopying. Requests to the SWMCCC for medical records and/or information may be made in accordance with N.D.C.C. § 12-47-36. Requests to the SWMCCC for medical records must follow confidentiality requirements. At the expiration of this Agreement or when inmates are released from institutional supervision, the SWMCCC shall deliver all such records to the DOCR. The SWMCCC may make copies of those records.

16.15.3 Continuity of care is an important issue. For this reason, upon each transfer from the DOCR Housing Unit, the SWMCCC shall prepare an appropriate transfer summary to include an updated problem list, current medications, pending laboratory studies and a current treatment plan must be documented in the chart at the time of transfer. When the DOCR Housing Unit is the receiving institution, the SWMCCC shall similarly record pertinent information in the chart to assure continuity of care.

16.15.4 The SWMCCC shall use all forms currently used in the Medical Records and any other authorized by the DOCR Director of Medical Services.

16.16 SAFETY, SANITATION, AND INFECTION CONTROL

16.16.1 The SWMCCC shall train its staff and implement the proper methods of inventory control, handling, storage and disposal of biomedical hazardous waste, including sharps, needles, syringes and other biomedical materials and tools used in the treatment of the inmates. The SWMCCC shall maintain compliance with all federal, state, and local infection control policies, procedures, guidelines and standards. The SWMCCC shall follow the DOCR's policies and procedures regarding inventory control, handling, storage and disposal of biomedical hazardous waste, including sharps, needles, syringes and other biomedical materials and tools. The SWMCCC shall be responsible for staff training, staff and patient protection devices, and other requirements mandated by law, rules and regulations.

16.16.2 Infection Control: The SWMCCC shall implement an infection program which includes: concurrent surveillance of patients and staff, prevention techniques, and treatment and reporting of infections in accordance with local and state laws.

16.16.3 Safety and Sanitation Inspections: The SWMCCC shall participate in monthly safety and sanitation inspections of the institution food service, housing and work areas. The SWMCCC shall make appropriate recommendations for corrections of discrepancies.

16.17 SPACE, EQUIPMENT AND COMMODOTIES

16.17.1 The SWMCCC will provide medical libraries at the DOCR Housing Unit to include at a minimum a current medical dictionary, Physician's Desk Reference (PDR), Pharmacology Reference, and other current (publications within the last four (4) years) medical texts and books or journals.

16.18 INMATE MENTAL HEALTH CARE

16.18.1 The SWMCCC shall provide basic mental health services to DOCR inmates housed at the SWMCCC.

16.18.2 The SWMCCC shall provide mental health services to DOCR inmates, including:

1) Provide comprehensive, coordinated, and continuous outpatient psychiatry physician care to DOCR inmates. Services shall include emergency interventions.

2) Comply with policies, procedures, rules, regulations, standards of care established by the DOCR, as well as local, state, and federal agencies.

3) Provide a psychiatric program that provides for all necessary psychotropic medication, prescription, monitoring, supervision, nursing and consultation required for appropriate management of inmates in need of outpatient psychiatric services.

4) Report to and receive clinical and administrative oversight from the DOCR.

5) Maintain accurate and informative records on all patient encounters including completing psychiatric forms for inmates transferring to and from a mental health treatment facility.

6) Comply with DOCR, state and federal rules, regulations, and policies regarding patient confidentiality.

7) Manage referrals for off-site consultations for inmates who cannot be treated adequately within the SWMCCC's facilities, for tests and procedures, and keep the DOCR Director of Medical Services and the DOCR Treatment Services Director informed of all off-site referrals, tests and procedures.

8) Function with mental health and addiction services providers using a multidisciplinary treatment team approach to patient care.

9) Provide individual or group consultation to DOCR mental health and addiction services providers as required by DOCR policy and directives.

10) Participate in the development of individualized treatment plans, conduct treatment planning and staffing sessions with mental health and addiction services staff.

11) Complete evaluations and recommendations for treatment guardian protocols in accordance with state statutes and DOCR standards, policies and procedures.

12) Provide consultation to the DOCR and contract medical staff on request, and work closely with medical staff to ensure timely and professional delivery of psychiatry services on a consistent basis.

13) Be a member of the Medical Review Board committee and attend Medical Review Board committee meetings quarterly and upon request of the DOCR Medical Director or the DOCR Clinical Director of Psychiatry.

14) Provide and maintain Quality Control for psychiatry services.

15) Provide at the SWMCCC expense services of a psychiatric physician or psychiatric registered nurse practitioner working in consultation with a psychiatrist, at least twice monthly and on an on-call basis seven (7) days per week twenty-four (24) hours per day on a schedule approved by the DOCR Director of Medical Services.

16) Refer for admission and transfer of inmates for inpatient psychiatric care at the SWMCCC expense if the SWMCCC is unable to treat such inmates adequately within the Facility.

17) Provide psychiatric services to the Facility within a sufficient number of hours in order to implement and maintain compliance with DOCR Psychiatry Standards of Care. The SWMCCC shall provide an observation area for inmates identified as being a risk for suicide, and follow DOCR's suicide prevention policies and procedures.

18) The SWMCCC shall comply with all DOCR Mental Health Policies and Procedures. The SWMCCC's staff must be trained in the use of mental health forms and how to conduct their own audit to ascertain their compliance level with policies.

19) The SWMCCC shall furnish adequate office space for the mental health staff.

20) The SWMCCC shall provide adequate space for groups up to ten (10) inmates in a group.

21) The SWMCCC shall utilize a secure area for Mental Health files.

17.1 INTERPRETER SERVICES

17.1.1 The SWMCCC shall provide interpreter services at it own expense.

18.1 ASSESSMENT, EVALUATION, and TREATMENT SERVICES

18.1.1 Upon arrival from the Orientation Unit, the SWMCCC will receive a treatment file on each inmate containing the results of all assessments, evaluations, and testing completed while the inmate was housed in the Orientation unit. The DOCR shall provide the SWMCCC with a Case Plan for the inmate. The SWMCCC shall provide the treatment services identified in the case plan, including:

1) Intensive Outpatient drug and alcohol addiction counseling.

2) An anger management program.

3) A cognitive skills restructuring program.

4) A program for victims of Domestic Violence.

5) A program for Compulsive Gambling addiction.

6) A program for sex offender treatment.

7) Parenting Skills classes.

8) Individual one-on-one counseling sessions as required by the Case Plan.

18.1.2 The SWMCCC's treatment staff shall provide each inmate with crisis intervention assistance.

18.1.3 The SWMCCC shall allow the DOCR Treatment Director access to, and to audit and monitor all evaluation and other treatment records.

18.1.4 The SWMCCC and its employees and subcontractors shall comply with and meet all certification and licensing requirements of the state of North Dakota, the North Dakota Department of Human Services, the North Dakota Board of Social Work Examiners, the North Dakota Board of Addiction Counseling Examiners, the North Dakota Board of Counselor Examiners, and the North Dakota Board of Psychologist Examiners.

18.1.5 The SWMCCC shall document each service provided and maintain the documents in the inmate's treatment records. The SWMCCC's progress notes must include:

1) The type of service.

2) Dates of service.

3) Beginning and ending times.

4) Description of services.

5) Signature of service provider.

18.1.6 The SWMCCC's clinical record for each inmate must include the following documentation:

1) Initial screening and assessment.

2) Narrative summary of initial screening and assessment.

3) The assessment must contain the following information:

a) Demographic and identifying information.
b) Statement of needs, goals and treatment expectations.
c) Presenting problems.
d) History of Substance Abuse and Psychiatric Treatment, including number and types of admissions.
e) Health and Medical History.
f) Current Medications.
g) Alcohol and Drug Use for thirty days prior to the start of incarceration, including jail time prior to imposition of sentence to the DOCR, and a substance abuse history.
h) Any current psychiatric symptoms.

Dakota Women's Correctional Rehab Center

Date: 2/3/2005

To: North Dakota Legislators

From: Colby Braun, Operations Administrator

RE: Response to Chapter 3 of the Performance Audit Report of the Department of Corrections and Rehabilitation

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Recommendation 3 -1

We recommend the Department of Corrections and Rehabilitation take the following actions related to the New England facility:

a) Enter into a one or two year contract for the housing of female inmates;
b) Work with the facility to implement recommendations for the cost savings identified in the audit as well as identifying additional areas where costs can be saved; and
c) Adequately monitor the operations of the facility to determine whether significant changes are made.

If the department determines sufficient progress is not made within the contract period or the facility does not implement areas identified by the Department where cost savings could result, the Department should identify and review alternatives related to the housing of female inmates and pursue such alternatives if cost savings can be realized. Such alternatives could include:

a) Identifying the cost to either buy or lease the facility from the county consortium, identifying the cost for the Department to operate the facility itself using state employees and applicable contract for services, and determining if the Department could operate the facility at a rate that would result in cost savings; and
b) Identifying other placement options that could be used, identifying the cost of such placement options, and determining whether other placement options would result in cost savings.

Response 3 -1

We believe the following responses will display the efforts that the team at Dakota Women's Correctional Rehab Center is putting forth to make the facility run more efficiently. As stated in the report, "female inmates have a much higher utilization

of health care services, including mental health care. Generally they have more chronic illnesses, require OB-GYN services, have more substance abuse problems, are prescribed more medications, suffer from domestic violence and may have utilized services in the community more frequently. They often times neglect their own health to take care of a loved one." We have to be very careful not to compare populations that are not comparable. This doesn't mean that we do not need to continuously research ways to run our facility more efficiently, but only to caution that is difficult to compare the two populations.

Recommendation 3-2

CJI recommends the Department of Corrections and Rehabilitation's maximum security female inmates not be confined at the New England facility as currently contemplated. These inmates could be housed in nearby state facility as currently contemplated. These inmates could be housed in nearby state facilities designed to confine and treat high custody female inmates.

Response 3 -2

There is a very strong need for an Administrative Segregation and Disciplinary Detention unit. Our duty is safety and security and it is difficult to maintain our duty to the public without a unit to house those individuals that need to be separated. We believe that this construction project is needed and agree with DOCR's response.

Recommendation 3-3

CJI recommends the Department of Corrections and Rehabilitation ensure Medicaid rates (or the equivalent) are obtained for all New England facility medical expenditures and appropriate personnel at New England are involved in the review and approval of medical bills prior to payment.

Response 3-3

We met with the Chief Financial Officer at St. Joseph's Hospital on January 11, 2005. We have met several times throughout the past 6 months and have come to an agreement in the billing process. We have verified all St. Joseph's bills from September 2004 to date. St. Joseph's recently provided DWCRC with the bills from November 2003 – February 2004. Our Business Office staff are currently working to verify these bills. St. Joseph's ensures us that they will diligently work on the remainder of the bills to be verified.

In addition, we changed our reviewing process of bills approximately 2 months ago. DWCRC's Medical Services Coordinator must approve the inmate, procedure and date completed of every medical bill prior to it going to the Business Office for entry. We will research the additional recommendations of the reviewing process. I

believe that this will be eliminated when the medical billing goes directly through the Department of Human Services for Medicaid adjustments.

The Department of Human Services has given DWCRC the green light to begin processing claims through the Bismarck office. The eligibility paperwork has been filled out and the enrollment process through the DHS has begun. Once paid, a record of claims will be sent to DWCRC so that verification of inmate/service can be done. When the enrollment process is complete, all claims from the Great Plains Clinic or St. Joseph's Hospital will be submitted to the DHS.

Recommendation 3-4

CJI recommends the Department of Corrections and Rehabilitation modify the contract for the housing of female inmates to require Department approval for all medical procedures expected to exceed $1,000 and add additional incentives to control medical costs.

Response 3-4

We are already required to obtain written approval for medical expenses expected to exceed $1,000.

Recommendation 3-5

CJI recommends the Department of Corrections and Rehabilitation ensure the New England facility joins the Amerinet buy group to purchase drugs and if admission is denied, the Department should provide drugs to the facility and be reimbursed accordingly.

Response 3-5

Great effort has been made to assist the Amerinet representative to get DWCRC registered with the approved vendors. The drug pricing benefit was added in November of 2004 and this savings should be evident in the months to come. The Amerinet representative has asked that all medications not currently subject to the buying group discount be identified and communicated to him to find an alternate supply source. The local pharmacist is working to identify these medications. DWCRC does not buy medications in the amount that the DOCR does. With the lower volume, the pricing for DWCRC will be higher than that of the DOCR.

Recommendation 3-6

CJI recommends the Department of Corrections and Rehabilitation modify the contract for female inmate housing to authorize the State Penitentiary pharmacist to oversee the pharmacy providing drugs to the New England facility and to monitor prescription practices by psychiatrists at the New England facility.

Response 3-6

The psychiatrists at DWCRC prescribe only the medications listed on the NDSP formulary. A list of all medications (and their prices) has been supplied to the Mental Health Department. Attempts have been made to regulate the costs by prescribing the lower priced drugs. The psychiatrists have voiced that the formulary doesn't have the medications needed to address the issues presented by the DWCRC inmates (ADHD, etc). As a result, they are prescribing a combination of medications rather than a non-formulary one to control these issues. The medical staff has encouraged the psychiatric providers to submit a request for the medications they feel are missing from the formulary. An effort will be made to entertain non-formulary requests that are at a savings over formulary medications.

Recommendation 3-7

CJI recommends the Department of Corrections and Rehabilitation ensure only necessary dental x-rays are taken of female inmates at the New England facility.

Response 3-7

The DOCR is changing the policy on the dental X-rays. DWCRC Medical Services Coordinator has been working with the DOCR on this for several weeks. The policy should have positive effects on the expense for dental. We will continue to work with DOCR in developing and applying this policy.

Recommendation 3-8

We recommend the department of Corrections and Rehabilitation have a representative of the Department on-site at the New England facility to ensure adequate monitoring and oversight of its operations.

Response 3-8

DWCRC is open to have a DOCR employee on-site at DWCRC. We work very closely with the DOCR at this time.

Recommendation 3-9

CJI recommends the Department of Corrections and Rehabilitation modify the contract for the housing of female inmates to clearly state that the Department will have official oversight responsibility for all aspects of medical services at the New England facility in order to ensure compliance with standards, consistency in operations, and maintain fiscal control of medical expenses.

Response 3-9

The Director of Medical Services at NDSP has been very helpful and supportive to the Medical Services Coordinator at DWCRC. All changes or updated information is communicated down from NDSP to DWCRC in a timely and efficient manner through e-mail and/or telephone conversations. The two department heads have met in person 3 times since the opening of DWCRC.

Recommendation 3-10

CJI recommends the Department of Corrections and Rehabilitation ensure the New England facility contracts with a new Medical Director who will come to the facility to oversee service delivery, review charts, and see inmates as needed.

Response 3-10

The on-site presence of the Medical Director for DWCRC continues to be an issue. The current medical director is agreeable to seeing the inmates at his Dickinson office, overseeing the policies and procedures and addressing standing orders and protocols. He will not travel to the facility as his office and hospital schedules do not allow for this. Other health care providers in the area are not interested in the position. The physician that oversees the Rainy Butte Clinic in New England is agreeable to do the chart review necessary for licensure of the contract Nurse Practitioner. His current position as an ER physician does not allow him to be the Medical Director due to a conflict with "solicitation of business" should he refer an inmate to that emergency room. I would like to add that we do have a Nurse Practitioner on-site 3 days per week and additional days as necessary.

Recommendation 3-11

CJI recommends the Department of Corrections and Rehabilitation require the New England facility to modify their contract for psychiatric services so the charges are based on a flat hourly rate for all psychiatric services rather than a set fee for evaluations.

Response 3-11

The Medical Services Coordinator and the Director of Mental Health Services have met on numerous occasions as of late to discuss this issue. The plan being proposed at this time suggests that three of the four monthly visits be done by the Psychiatric Nurse Practitioner. He bills at half the rate the MD does. The other monthly visit would be done by the MD to fulfill the supervisory role necessary for the NP's licensure. If the more expensive initial evaluations were done by the NP and the follow-up visit done by the MD a savings would be seen. (Example: MD evaluation-$126.82 vs. NP evaluation-$95.65. MD follow up visit-$82.82 vs. NP follow up visit-42.13.) Currently the time is split (2 MD visits and 2 NP visits per month). This new structure would bill one entire day at half the current rate. Presently the initial evaluations are split between the MD and the NP. Moving

those to the NP case load would again present a savings. The physicians are discussing this proposal presently and should have a reply soon. It was proposed that an hourly fee may be an option. This was presented to the Director of Mental Health Services as well. Currently the contract psychiatrists do not charge time for travel or mileage. If we were to shift to an hourly rate they would have to charge for both. Considering the distance traveled and time to do so, it would not have been a savings to DWCRC.

Recommendation 3-12

CJI recommends the Department of Corrections and Rehabilitation ensure the New England facility has a specially trained nurse, counselor, or psychologist perform an intense mental health assessment on inmates requesting to see the psychiatrist.

Response 3-12

A plan has been proposed to utilize the services of a less expensive psychologist to do initial screenings to determine the actual need for psychiatric services. Although there is a fee for this service, determining that there is not an actual need for more expensive psychiatric services would be a tremendous savings in the long run. This proposal is being investigated at present. Currently, psychiatric complaints are being triaged through the medical department. Information gathering tools (such as a sleep study) have been implemented by nursing staff to provide the psychiatrists with detailed information surrounding the inmate's complaint. The assessment provided by the psychologist would be very useful in developing an individual care plan of treatment for each individual based on their actual, not stated, needs. In addition, we implemented shortly after opening, specific times where lights are turned on and off in the housing units to assist inmates in developing good sleeping patterns. Every inmate at DWCRC has a job and Tae-Bo classes are offered to introduce healthy living and to assist in reducing the amount of psychotropic medications prescribed. We will continue with these practices.

Thank you,

Colby Braun, Operations Administrator

Dakota Women's Correctional Rehab Center
440 Mckenzie Avenue East
New England, ND 58647
Telephone: 701-579-5100
cbraun@swmccc.com

HOUSE APPROPRIATIONS COMMITTEE
HUMAN RESOURCES DIVISION
REPRESENTATIVE JEFF DELZER, CHAIRMAN
~~JANUARY 14, 2003~~ 2005

WARREN R. EMMER, DIRECTOR
DEPARTMENT OF CORRECTIONS AND REHABILITATION
FIELD SERVICES DIVISION OVERVIEW
PRESENTING TESTIMONY ~~RE: HB 1016~~ SB 2015

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

	A	B	C	D	E	F	G	H
1	This reflects collections from cases terminated during January 1, 2003 thru December 31, 2004							
2	Ordered COSTS	$249,230						
3	Terminated COST	$120,896						
4	% Collected	48.5%						
5								
6	Ordered FEES	$640,592						
7	Terminated FEES	$224,972						
8	% Collected	35.1%						
9								
10	Ordered FINES	$850,388						
11	Terminated FINES	$440,495						
12	% Collected	51.8%						
13								
14	Ordered RESTITUTION	$9,713,230						
15	Terminated REST	$2,099,298						
16	% Collected	21.6%						

DIVISION OF PAROLE AND PROBATION INTERSTATE COMPACT

PROBATION OUTGOING 3/1/2005 THRU 3/15/2005

Generated By: CPLACEK Generation Date: 16-Mar-2005

Owning Officer:

	# ACTIVE ON 3/1/2005	# ACCEPTED BETWEEN 3/1/2005 AND	# DISCHARGED BETWEEN 3/1/2005 AND	# ACTIVE AS OF 3/15/2005
ALABAMA	0	0	0	0
ALASKA	1	0	0	1
ARIZONA	6	0	0	6
ARKANSAS	3	0	0	3
CALIFORNIA	16	0	0	16
COLORADO	15	0	0	15
CONNECTICUT	1	0	0	1
DELAWARE	1	0	0	1
FLORIDA	6	0	0	6
GEORGIA	2	0	0	2
HAWAII	0	0	0	0
IDAHO	2	0	0	2
ILLINOIS	4	1	0	5
INDIANA	5	0	0	5
IOWA	3	0	0	3
KANSAS	3	0	0	3
KENTUCKY	2	0	0	2
LOUISIANA	4	0	0	4
MAINE	0	0	0	0
MARYLAND	0	0	0	0
MASSACHUSETTS	1	0	0	1
MICHIGAN	3	1	0	4
MINNESOTA	298	5	10	295
MISSISSIPPI	1	0	0	1
MISSOURI	9	1	1	9
MONTANA	33	0	1	32
NEBRASKA	5	0	0	5
NEVADA	1	0	0	1
NEW HAMPSHIRE	2	0	0	2
NEW JERSEY	0	0	0	0
NEW MEXICO	5	0	0	5
NEW YORK	3	0	0	3
NORTH CAROLINA	3	0	0	3
OHIO	5	0	1	4
OKLAHOMA	3	0	0	3
OREGON	10	0	1	9
PENNSYLVANIA	2	0	0	2

DIVISION OF PAROLE AND PROBATION INTERSTATE COMPACT

PROBATION OUTGOING 3/1/2005 THRU 3/15/2005

Generated By: CPLACEK **Generation Date:** 16-Mar-2005

Owning Officer:

	# ACTIVE ON 3/1/2005	# ACCEPTED BETWEEN 3/1/2005 AND	# DISCHARGED BETWEEN 3/1/2005 AND	# ACTIVE AS OF 3/15/2005
SOUTH CAROLINA	0	0	0	0
SOUTH DAKOTA	45	0	2	44
TENNESSEE	0	1	0	1
TEXAS	27	0	3	25
UTAH	2	0	0	2
VERMONT	0	0	0	0
VIRGINIA	0	0	0	0
WASHINGTON	12	0	0	12
WEST VIRGINIA	1	0	0	1
WISCONSIN	11	0	1	10
WYOMING	4	0	0	4
Category Totals:	560	9	20	553

Total States Reported: 48

DIVISION OF PAROLE AND PROBATION INTERSTATE COMPACT

PROBATION INCOMING 3/1/2005 THRU 3/15/2005

Generated By: CPLACEK Generation Date: 16-Mar-2005

Owning Officer:

	# ACTIVE ON 3/1/2005	# ACCEPTED BETWEEN 3/1/2005 AND	# DISCHARGED BETWEEN 3/1/2005 AND	# ACTIVE AS OF 3/15/2005
ALASKA	0	0	0	0
ARIZONA	8	0	0	8
ARKANSAS	2	0	0	2
CALIFORNIA	2	0	0	2
COLORADO	16	0	0	16
CONNECTICUT	0	0	0	0
FLORIDA	1	0	0	1
GEORGIA	4	0	0	4
HAWAII	1	0	0	1
IDAHO	7	0	0	7
ILLINOIS	5	0	1	4
INDIANA	0	0	0	0
IOWA	1	0	0	1
KANSAS	2	0	1	1
KENTUCKY	0	0	0	0
LOUISIANA	1	0	0	1
MARYLAND	0	0	0	0
MASSACHUSETTS	0	0	0	0
MICHIGAN	1	0	0	1
MINNESOTA	335	7	7	335
MISSOURI	3	0	1	3
MONTANA	46	0	3	43
NEBRASKA	3	0	0	3
NEVADA	1	0	0	1
NEW HAMPSHIRE	0	0	0	0
NEW JERSEY	3	0	0	3
NEW MEXICO	3	0	0	3
NEW YORK	0	0	0	0
NORTH CAROLINA	3	0	0	3
OHIO	0	0	0	0
OKLAHOMA	2	0	0	2
OREGON	0	1	0	1
PENNSYLVANIA	1	0	0	1
RHODE ISLAND	0	0	0	0
SOUTH CAROLINA	0	0	0	0
SOUTH DAKOTA	41	0	1	40
TENNESSEE	1	0	0	1

DIVISION OF PAROLE AND PROBATION INTERSTATE COMPACT

PROBATION INCOMING 3/1/2005 THRU 3/15/2005

Generated By: CPLACEK

Generation Date: 16-Mar-2005

Owning Officer:

	# ACTIVE ON 3/1/2005	# ACCEPTED BETWEEN 3/1/2005 AND	# DISCHARGED BETWEEN 3/1/2005 AND	# ACTIVE AS OF 3/15/2005
TEXAS	13	1	0	14
UTAH	2	0	0	2
VERMONT	0	0	0	0
VIRGINIA	2	0	0	2
WASHINGTON	4	0	0	4
WISCONSIN	14	0	0	14
WYOMING	4	0	0	4
Category Totals:	532	9	14	528

Total States Reported: 44

DIVISION OF PAROLE AND PROBATION INTERSTATE COMPACT

PAROLE OUTGOING 3/1/2005 THRU 3/15/2005

Generated By: CPLACEK **Generation Date:** 16-Mar-2005

Owning Officer:

	# ACTIVE ON 3/1/2005	# ACCEPTED BETWEEN 3/1/2005 AND	# DISCHARGED BETWEEN 3/1/2005 AND	# ACTIVE AS OF 3/15/2005
ALASKA	0	0	0	0
ARIZONA	3	0	0	3
CALIFORNIA	3	0	0	3
COLORADO	4	0	0	4
DELAWARE	0	0	0	0
FLORIDA	3	0	0	3
GEORGIA	1	0	0	1
IDAHO	0	0	0	0
ILLINOIS	2	0	0	2
IOWA	1	0	0	1
KANSAS	0	0	0	0
KENTUCKY	1	0	0	1
LOUISIANA	1	0	0	1
MICHIGAN	0	0	0	0
MINNESOTA	70	3	2	71
MISSOURI	3	0	0	3
MONTANA	6	0	0	6
NEBRASKA	1	0	0	1
NEVADA	0	0	0	0
NEW JERSEY	0	0	0	0
NEW MEXICO	2	0	0	2
NEW YORK	3	0	0	3
NORTH CAROLINA	0	0	0	0
OHIO	0	0	0	0
OKLAHOMA	1	0	0	1
OREGON	2	0	0	2
SOUTH CAROLINA	1	0	0	1
SOUTH DAKOTA	10	0	0	10
TENNESSEE	0	0	0	0
TEXAS	9	0	1	8
VIRGINIA	1	0	0	1
WASHINGTON	4	0	0	4
WEST VIRGINIA	0	0	0	0
WISCONSIN	6	0	0	6
WYOMING	0	0	0	0

DIVISION OF PAROLE AND PROBATION INTERSTATE COMPACT

PAROLE OUTGOING 3/1/2005 THRU 3/15/2005

Generated By: CPLACEK Generation Date: 16-Mar-2005

Owning Officer:

	# ACTIVE ON 3/1/2005	# ACCEPTED BETWEEN 3/1/2005 AND	# DISCHARGED BETWEEN 3/1/2005 AND	# ACTIVE AS OF 3/15/2005
Category Totals:	138	3	3	138

Total States Reported: 35

DIVISION OF PAROLE AND PROBATION INTERSTATE COMPACT

PAROLE INCOMING 3/1/2005 THRU 3/15/2005

Generated By: CPLACEK

Generation Date: 16-Mar-2005

Owning Officer:

	# ACTIVE ON 3/1/2005	# ACCEPTED BETWEEN 3/1/2005 AND	# DISCHARGED BETWEEN 3/1/2005 AND	# ACTIVE AS OF 3/15/2005
ALABAMA	0	0	0	0
ARIZONA	2	0	0	2
ARKANSAS	0	0	0	0
CALIFORNIA	4	0	0	4
COLORADO	7	0	0	7
FLORIDA	0	0	0	0
GEORGIA	0	0	0	0
IDAHO	1	0	0	1
ILLINOIS	0	0	0	0
INDIANA	0	0	0	0
IOWA	0	0	0	0
KANSAS	0	0	0	0
KENTUCKY	0	0	0	0
LOUISIANA	1	0	0	1
MASSACHUSETTS	0	0	0	0
MICHIGAN	1	0	0	1
MINNESOTA	20	0	0	20
MISSISSIPPI	0	0	0	0
MISSOURI	0	0	0	0
MONTANA	5	0	0	5
NEBRASKA	0	0	0	0
NEVADA	0	0	0	0
NEW JERSEY	0	0	0	0
NEW YORK	1	0	0	1
OHIO	0	0	0	0
OKLAHOMA	0	0	0	0
OREGON	0	0	0	0
SOUTH DAKOTA	20	2	0	22
TENNESSEE	0	0	0	0
TEXAS	7	0	1	6
UTAH	1	0	0	1
VIRGINIA	0	0	0	0
WASHINGTON	0	0	0	0
WISCONSIN	2	0	0	2
WYOMING	0	0	0	0

DIVISION OF PAROLE AND PROBATION INTERSTATE COMPACT

PAROLE INCOMING 3/1/2005 THRU 3/15/2005

Generated By: CPLACEK

Generation Date: 16-Mar-2005

Owning Officer:

	# ACTIVE ON 3/1/2005	# ACCEPTED BETWEEN 3/1/2005 AND	# DISCHARGED BETWEEN 3/1/2005 AND	# ACTIVE AS OF 3/15/2005
Category Totals:	72	2	1	73

Total States Reported: 35

Field Services Division Caseloads as of 03/18/2005

Type of Caseload	Number of Staff	Number of Offenders Supervised	Average Caseload
Parole Officers	37.5	2,729	73
Specialty Parole Officers [1]	8	278	35
Program Managers	3	38	13
Community Corrections Agents	15	851	57
Low Risk [2]	3	254	85
		4,150	

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[1] Includes 5 Sex Offender Specialists, 2 Drug Court Officers, and 1 Project Safe Neighborhood Officer.

[2] Low risk cases are contracted out to 3 providers across the state.

VI

TESTIMONY ON SENATE BILL 2015
SENATE APPROPRIATIONS COMMITTEE
SENATOR RAY HOLMBERG, CHAIRMAN

ROUGH RIDER INDUSTRIES
DENNIS FRACASSI, DIRECTOR
JANUARY 6, 2005

As director, I am motivated by the belief that Rough Rider Industries makes our prisons and communities safer. We productively occupy the time of a significant portion of our inmate population with meaningful work. This provides those inmates with a mechanism to release negative energies and frustrations that build up as a result of idleness. Inmate idleness creates a sense of hopelessness - of not being able to do anything for yourself or your loved ones. Self esteem becomes almost non-existent and these pent up frustrations can often turn to anger and violence. Anger and violence is commonplace and will always occur in our environment among some inmates. Meaningful work, combined with treatment and education, offer incentives to those who are grateful for the opportunity to be as productive as possible, as well as a chance to change behaviors that landed them in prison. I think all of you have toured our facilities at one time or another and have had inmates tell you they like working at industries. They say it makes time appear to go faster. That in itself is a huge incentive for inmates to behave properly and follow the rules.

Take but a moment and imagine that Rough Rider Industries suddenly went bankrupt. Ask yourself, what kind of issues do you as legislators think you would be forced to deal with? What would you do to fill the time of 160 inmates who lost their jobs? Are those jobs important enough to justify bailing RRI out with general fund dollars? At whose expense would those general fund dollars come from? If not worth bailing out, what will security and penitentiary programs do to absorb the influx of prisoners within the walls with nothing to do? What additional general fund dollars would the penitentiary need to ensure safety among staff and inmates? What impact would that have on the families of

inmates that no longer receive child or family support? What will the unskilled inmate do when he gets out and how will that impact our communities?

You are all veteran legislators, and you have seen and heard our story many times. You know the answers to these questions. Simply put, the North Dakota State Penitentiary could not function safely and as cost effectively without Rough Rider Industries. With that said, it behooves all of us to protect the integrity of our program while searching for ways to improve its effectiveness.

Rough Rider Industries is not in danger of bankruptcy. For fiscal year ending 2004, we achieved a modest profit of $160,000 on sales of $3.5 million. We've done a good job holding our own so to speak, without stepping on the toes of the private sector. In fact, many businesses are starting to see us as a viable solution to unique labor problems they encounter. We have been very careful to ensure that partnerships with the private sector do not result in the displacement of private sector workers. Complaints regarding our presence in the marketplace have become almost non-existent. Our efforts to find new national markets through the PIECP (Prison Industry Enhancement Certification Program) program have been met with moderate success and hold promise that we can indeed, join forces with those who compete in the national economy. It is through this mindset that RRI will focus its energies to keep our program solvent.

Simply maintaining solvency, however, is not enough. Correctional industry practitioners throughout the country have come to realize that, while prison work programs are very effective in dealing with prison unrest, we fall short in helping the inmate transfer the acquired job skills into the community upon their release. Accordingly, we intend to follow the lead of the NCIA (National Correctional Industry Association) over the next few years to develop an inmate re-entry program. The program is in the infant stages of development, but there appears to be broad support throughout the country as a way to reduce recidivism. The intent of the program is to find a means to measure the work abilities of the inmate while incarcerated, and match those abilities to the labor needs of private sector businesses when the inmate is released.

Our $13.9 million budget request for the 2005 – 2007 biennium represents $ 7.8 million to meet our existing needs, $2.6 million targeted for a general issue of license plates, and $3.5 million targeted for growth. In the event we are successful in forming new partnerships in the national economy through the PIE program, it is imperative that we have adequate spending authority and the authority to hire additional staff to accommodate any growth. Obviously, as a self-funded agency, we must be in a position to generate enough income before hiring additional staff or making expenditures beyond our present means.

In closing, I ask for your continued support in granting this budget request with the flexibility to enable us to grow in a prudent and responsible fashion. The RRI staff will in turn work very hard so that we never have to approach you to ask for general fund dollars to bail us out.

DEPART OF CORRECTIONS AND REHABILITATION
5 - 2007 BUDGET REQUEST
ROUGHRIDER INDUSTRIES

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	1,660,044	880,806	1,104,522	1,985,328	2,010,216	2,124,417	139,089
TEMP, OT, SHIFT	1002	-	2,462	104,770	107,232	53,616	53,616	(53,616)
BENEFITS	1008	510,607	283,854	485,153	769,007	769,587	842,977	73,970
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	9,120	7,361	5,389	12,750	22,000	22,000	9,250
IT-TELEPHONE	3003	18,878	9,401	11,349	20,750	24,000	24,000	3,250
TRAVEL	3004	30,877	18,387	18,613	37,000	43,000	43,000	6,000
IT-SOFTWARE/SUPPLIES	3005	21,926	4,238	3,147	7,385	11,000	11,000	3,615
UTILITIES	3006	95,685	56,859	69,341	126,200	137,000	137,000	10,800
POSTAGE	3007	13,909	7,158	8,842	16,000	18,000	18,000	2,000
IT-CONTRACTUAL SERVICES	3008	19,644	9,786	12,214	22,000	25,000	25,000	3,000
LEASE/RENT - EQUIPMENT	3011	15,625	8,932	13,068	22,000	22,000	22,000	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	10,780	5,628	4,872	10,500	13,000	13,000	2,500
OPERATING FEES & SERVICES	3014	979,950	445,850	852,900	1,298,750	1,298,750	1,298,750	-
REPAIRS	3016	123,756	47,220	129,780	177,000	177,000	177,000	-
PROFESSIONAL SERVICES	3018	28,566	26,071	7,929	34,000	65,000	65,000	31,000
INSURANCE	3019	28,126	17,048	28,952	46,000	47,000	47,000	1,000
OFFICE SUPPLIES	3021	15,778	8,789	11,211	20,000	25,000	25,000	5,000
PRINTING	3024	2,972	2,160	4,040	6,200	6,200	6,200	-
PROFESSIONAL SUPPLIES & MA	3028	-	-	-	-	-	-	-
FOOD & CLOTHING	3027	-	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	3,040,926	1,279,673	3,420,327	4,700,000	7,300,000	7,300,000	2,600,000
MISCELLANEOUS SUPPLIES	3033	567,608	250,452	564,548	815,000	820,000	820,000	5,000
OFFICE EQUIP - UNDER $5,000	3034	-	2,254	(2,254)	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	38,560	29,440	68,000	68,000	68,000	-
IT-EQUIP UNDER $5,000	3038	-	8,467	2,133	10,600	26,000	26,000	15,400
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	250,000	250,000	320,000	320,000	70,000
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	8,981	-	8,000	8,000	-	-	(8,000)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	159,799	54,543	95,457	150,000	668,000	668,000	518,000
TOTAL		**7,363,557**	**3,475,959**	**7,243,743**	**10,719,702**	**13,969,369**	**14,156,960**	**3,437,258**
	General	-	-	-	-	-	-	-
	Federal	-	-	-	-	-	-	-
	Special	7,363,557	3,481,959	7,237,743	10,719,702	13,969,369	14,156,960	3,437,258
		7,363,557	**3,481,959**	**7,237,743**	**10,719,702**	**13,969,369**	**14,156,960**	**3,437,258**
FTE		32.00	32.00	-	32.00	32.00	32.00	-

III

Division of Juvenile Services
Presentation on SB 2015

Senate Appropriations Committee
Senator Ray Holmberg, Chairman

January 10, 2005

By Al Lick
Director

DIVISION OF JUVENILE SERVICES

The Division of Juvenile Services is comprised of two organizational structures; Community Services, which is made up of eight regional offices throughout the state and the Youth Correctional Center located in Mandan. Attachment A gives you a one-day count of our population as of January 1, 2005.

The population report shows we have a population of just over 400, which is a drop of about 50 juveniles since the same date in 2003. However, while the overall population has decreased we have had a large influx of meth users and the numbers of youth with mental health problems continues to rise. Not only is the mental health issue a concern in our population, but also when you mix those problems with drugs and alcohol you have a large population with co-occurring conditions.

These population dynamics have had a dramatic affect upon our latest recidivism rates for 2002 and 2003. The rate for 2002 was 24% and 26% for 2003.

Sixty percent (60%) of the DJS budget is staff salaries to provide the services necessary to rehabilitate North Dakota's delinquent youth while maintaining public safety. Another twenty percent (20%) is operating expenses or the dollars needed to support the staff to do their jobs.

Community Services

North Dakota's regionalized case-management system is a very efficient and effective way to deliver services to delinquent adolescents in North Dakota. It costs us about $11.00 a day to support a youth in the community.

In 2003, I told this committee about a very successful program located in the communities of Grand Forks and Bismarck called Day Report. These two programs are supported with grants and Federal funds through a contract we have with Lutheran Social Services. This program begins at the end of the school day and can last until 9:00 p.m. Contrary to popular belief most juvenile crime takes place between 3:00 p.m. and 10:00 p.m. It can be used either on the front end of the system as a diversion program or as transition coming home from a placement. It provides tutoring so school work is current, addresses treatment issues and teaches positive recreational skills. Referrals are made from either the Juvenile Court or the Division of Juvenile Services. About 30 troubled adolescents a year can be served at each location. The cost per day is approximately $16.00 per youth, so it is quite economical. Unfortunately, with the loss of Federal funds we are going to be hard pressed to continue these two programs.

Another program supported with Federal funds is the statewide Restorative Justice Program. This program brings together victims and offenders in meetings to address the crimes committed and what the offender is going to do to address the concerns of the victim. Many positive results have been accomplished through this program. This is also a program contracted with Lutheran Social Services.

Because of the emphasis upon Homeland Security it appears these programs may not be able to continue to be supported. In the end this means more commitments to us and these commitments will be for longer periods of time.

A major expenditure in the operating expenses is the support of Tracking Services (approximately $700,000). This service allows us to maintain youth in the community. Basic tracking provides for positive modeling and skill development for youth. Intensive Trackers can administer urinalysis and also apply electronic monitoring devices as well as provide other important community supervision. As the Division has grown older we have gravitated toward the use of intensive tracking.

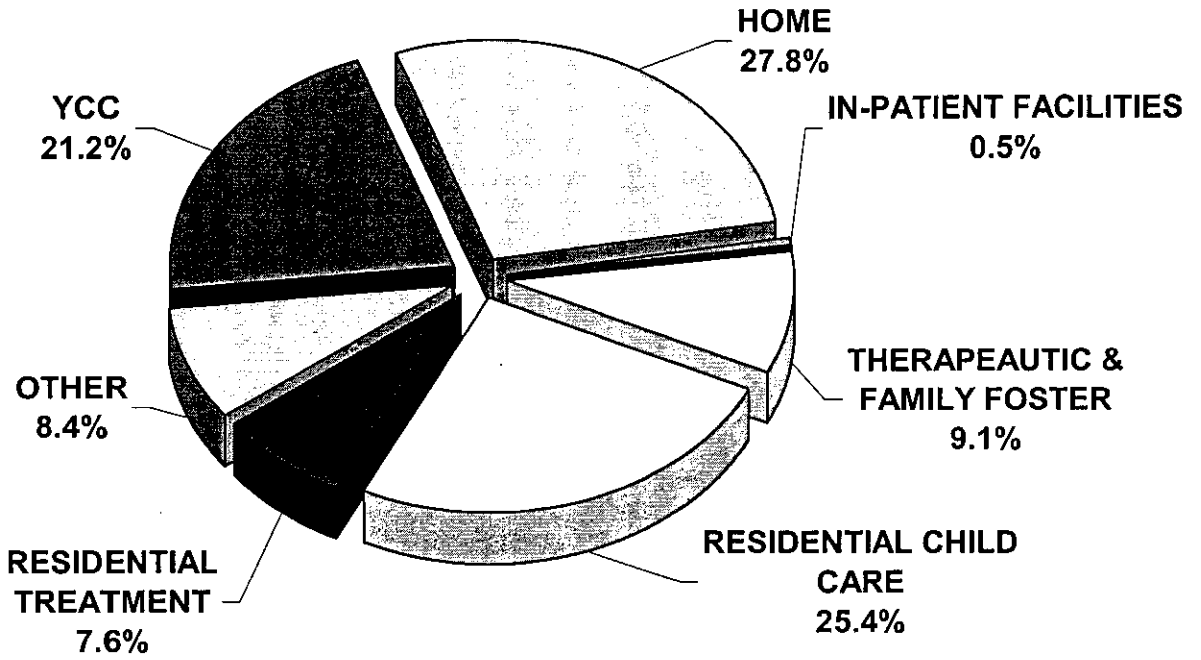
As I mentioned in my testimony two years ago, the cutbacks in Child Welfare left us with no support for our seven Intensive-In-Home programs. Although the results of this method of treatment were excellent we had no way to keep all of them. We have run four programs this biennium with limited funds and any cost savings we could find in the present budget. This program is funded with General Funds in this budget for four regions. The amount is $535,000.

We also fund Day Treatment programs in Grand Forks, Belcourt, Jamestown, Dickinson, Fort Yates and Dunseith. This program is located in the public schools and supports the transition back to the home school and can also be used as prevention. The budget amount is $540,000.

The Division participates in a Medicaid program called Targeted Case-management. This allows us to access Federal IV-E dollars and Medicaid funds for eligible youth in case-management activities. The Federal Medicaid office has indicated they wish to discontinue this reimbursement. They are presently involved in attempting to carry out this wish. However, they are meeting with opposition from states and other entities. If they would disallow this activity we would experience a short fall in the next biennium of approximately $500,000.

STATEWIDE CUSTODY ANALYSIS

ONE DAY COUNT STATEWIDE - 1/1/05



Region	Est. Youth Population 7/1/03	Male	Female	Total	Placement Location - One Day Count at 1/1/05						
					Home	In-Patient Facility 1/	Therapeautic & Family Foster	Residential Child Care	Residential Treatment	Other/ Job Corps 2/	NDYCC
NORTHWEST	6,647	15	3	18	4	0	1	4	2	3	4
NORTH CENTRAL	20,709	33	6	39	7	0	0	15	3	1	13
LAKE REGION	12,141	44	15	59	20	0	3	11	3	11	11
NORTHEAST	19,916	58	13	71	25	0	6	13	5	6	16
SOUTHEAST	37,280	39	9	48	14	1	5	14	3	3	8
SOUTH CENTRAL	12,594	27	7	34	8	0	2	13	0	2	9
WEST CENTRAL	31,268	74	22	96	22	1	14	25	8	4	22
SOUTHWEST	8,733	29	12	41	13	0	6	8	7	4	3
Total	149,288	319	87	406	113	2	37	103	31	34	86
Percentage		78.6%	21.4%		27.8%	0.5%	9.1%	25.4%	7.6%	8.4%	21.2%

1/ Includes Psychiatric and Drug/Alcohol Facilities.
2/ Relative (7), Independent/Transitional Living (11), AWOL (3), Detention/AC/Respit (9), and Job Corps (4).

The North Dakota Youth Correctional Center

Since 1997, the North Dakota Youth Correctional Center has participated in a national quality management system called Performance Based Standards (PBS). This summer PBS won the prestigious Innovations in Americare Government Award. That award came from the Harvard University John F. Kennedy School of Government.

The program allows us to measure self improvement and the results make us very accountable by measuring us against ourselves and 125 juvenile corrections facilities throughout the United States. I am sold on this program because it gets to the heart of what we do and that is providing a positive quality of life for the juvenile delinquents committed to us. PBS has improved the quality of life at YCC, but so has our ability to attract college graduates at all levels of employment.

The areas PBS measures are programming, justice, safety, order, security, health-mental health, and reintegration. These items are surveyed twice a year.

One of the largest General Fund increases in the YCC increase is the ITAG System update. The amount for this is $172,825.

The total budget at YCC excluding Capital Improvements breaks down in the following way:

Auxiliary Services	17%
Administration	11%

Treatment	15%
Resident Care	34%
Education	23%

The equipment budget for items over $5,000 includes:

- Lux Revolving Tray Oven –Replacement $27,000
  Oven was purchased new in 1989 and used on average 7-8 hrs/day.
  Maintenance to keep this oven in operation is very costly.

- Double Stack Convection Oven –Replacement $8,250
  1984 Oven was purchased used in 1989 and used on average 15-20 hrs/wk.
  Would be used more if oven were up to date.
  Revolving Tray Oven would be used less if the Convection Oven were new.

- Blodget Combi Oven –Replacement $12,500
  Oven was purchased new in 1990 and used on average 6 hrs/day.
  Maintenance to keep this oven in operation is very costly.

- (20) 48 Inch Round Tables –Replacement $6,000
  Brought down in 1989 from San Haven in Grafton to furnish the dining area.

- Security Beds –Replacement $36,777
  Safety/Security issue. Base budget to have safety beds for juveniles in lockup status.
  Optional budget request to remove all existing metal beds and install a fiberglass molded bed that would be securely fastened to the floor.

Total Equipment Over $5,000 $90,527

Physical Plant

- Air Exchange System $135,000
- Gymnasium – metal cap over the existing parapets $30,000
- Maple Cottage – metal doors $10,000
- Maple Cottage – convert 2 secure rooms to wet rooms $3,000
- Food Service Center – carpeting $12,000

In summary the water and heating systems are in excellent shape. We have some concerns about the sewer system and have done some repair work on an as needed basis. We had several roof replacements in the budget request and they did not make the cut-off. Hopefully, they can be addressed in the next biennium.

Even though the National Guard has been busy in Iraq they still have our new entrance project at YCC on their list and it may be completed in the 2005-2007 Biennium.

Treatment

We continue to receive a large number of youth with mental health and drug/alcohol problems. This of course includes youth who have used meth. Meth use has a great impact upon the physical health of individuals using it.

MedCenter One Medical Contract	$118,115
Other Medical, Dental and Optical Services	$157,000
Prescription Medicine, Laboratory Supplies	$255,300

Mental Health Services

Psychiatric Nurse	$86,778
Psychiatrist	$57,600
Psychologists	$57,600
Chaplainry Program	$59,904

We must get behavior under control before mental health treatment can take place. While we are getting behavior under control we need to provide mental health services.

We have two licensed addiction counselors in the YCC addiction program. The treatment of meth addiction is stressful, but from all the information we have been able to gather, you need to combine competent addiction services with a good cognitive restructuring program to provide effective treatment. The process is lengthier than normal addiction treatment. As I mentioned earlier the physical health deterioration of meth addiction is more severe.

Our cognitive restructuring program continues to be EQUIP and the staff have great confidence in it. We conduct groups in both the correctional facility and in some regional offices.

Education

We are very proud that our education program has achieved and maintained North Central Accreditation. We are one of the very few correctional facilities in the country that has been able to reach and maintain that level of excellence. The Transitions Endorsement has provided us with the ability to expose the other education programs in North Dakota to YCC's. This is a credit to our school administration and the high quality of teachers we have.

The Marmot Schools will become a school-wide Title I institution at the start of the 2005-2006 school year. All teachers in core content, support and vocational areas will support the implementation of Reading, Writing, and Math skills of the students. Up to this time we have been a Targeted Assistance institution where only students who were two or more years behind their chronological age/grade would receive services from Title I personnel.

The recent mandate of No Child Left Behind concerning the highly qualified component for elementary teachers greatly impacts our Middle School and Special Education teachers. Until the recent requirements were revealed we had been in full compliance with NCLB.

This school year the demands for Special Education services has risen quite dramatically. We addressed this change by moving the Special Education teacher from the secure cottage to the regular school program. It will be interesting to follow that trend.

The Teacher Composite Schedule for salaries/benefits that is built into the 2005-2007 biennial budget is $275,790. This schedule was arrived at by comparisons with schools in Fargo, Devils Lake, Minot, Bismarck, and Mandan. This composite schedule does not include any monies the Governor's Budget has addressed in his recommendation for public school teachers.

Division of Juvenile Services
Presentation on SB 2015

With the exception of those sheets, testimony was same as given to Senate

House Appropriations Sub Committee on Human Resources
Representative Jeff Delzer, Chairman

March 14, 2005

By Al Lick
Director

DIVISION OF JUVENILE SERVICES

The Division of Juvenile Services is comprised of two organizational structures; Community Services, which is made up of eight regional offices throughout the state and the Youth Correctional Center located in Mandan. Attachment A gives you a one-day count of our population as of January 1, 2005.

The population report shows we have a population of just over 400, which is a drop of about 50 juveniles since the same date in 2003. However, while the overall population has decreased we have had a large influx of meth users and the numbers of youth with mental health problems continues to rise. Not only is the mental health issue a concern in our population, but also when you mix those problems with drugs and alcohol you have a large population with co-occurring conditions.

These population dynamics have had a dramatic affect upon our latest recidivism rates for 2002 and 2003. The rate for 2002 was 24% and 26% for 2003.

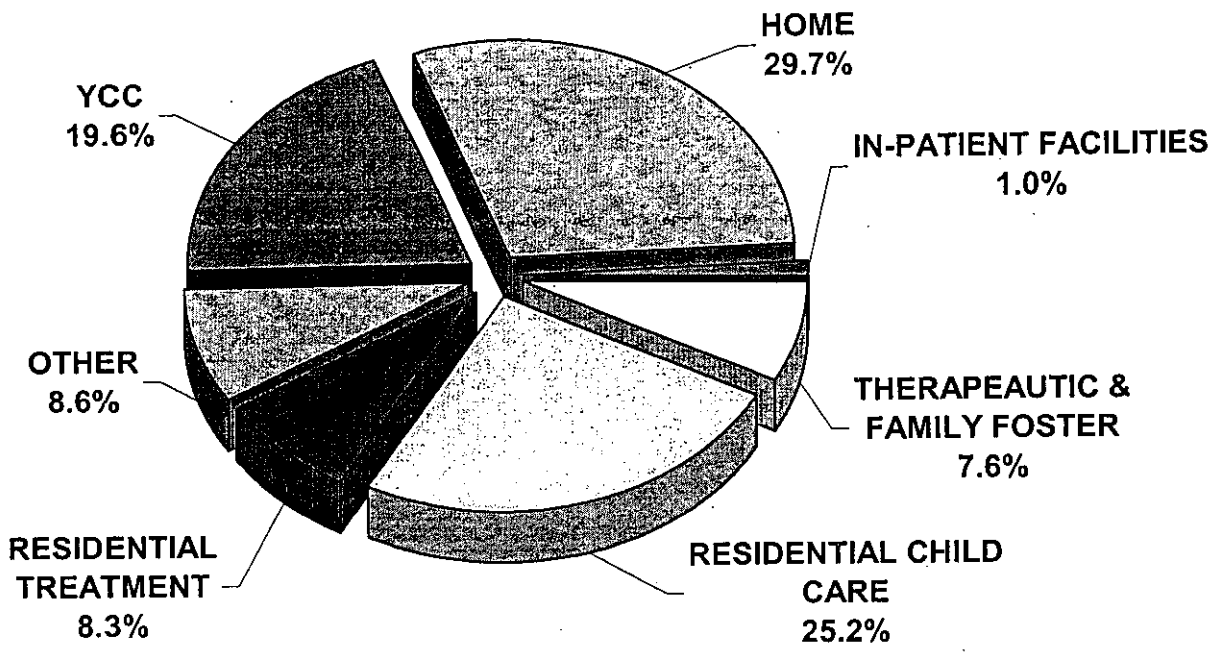
Sixty percent (60%) of the DJS budget is staff salaries to provide the services necessary to rehabilitate North Dakota's delinquent youth while maintaining public safety. Another twenty percent (20%) is operating expenses or the dollars needed to support the staff to do their jobs.

One-year budget costs in other states in comparison to North Dakota:

South Dakota	24.0 Million
Nebraska	24.5 Million
Montana	20.0 Million
North Dakota	11.0 Million

STATEWIDE CUSTODY ANALYSIS

ONE DAY COUNT STATEWIDE - 3/1/05



Region	Est. Youth Population 7/1/2003	Male	Female	Total	Placement Location - One Day Count at 3/1/05						
					Home	In-Patient Facility 1/	Therapeautic & Family Foster	Residential Child Care	Residential Treatment	Other/ Job Corps 2/	NDYCC
NORTHWEST	6,647	15	3	18	6	0	1	3	2	0	6
NORTH CENTRAL	20,709	33	6	39	8	2	0	13	3	4	9
LAKE REGION	12,141	48	16	64	23	1	1	14	5	7	13
NORTHEAST	19,916	55	10	65	19	1	6	13	4	6	16
SOUTHEAST	37,280	40	10	50	14	0	4	12	2	9	9
SOUTH CENTRAL	12,594	27	8	35	15	0	1	12	1	2	4
WEST CENTRAL	31,268	72	24	96	23	0	12	25	12	4	20
SOUTHWEST	8,733	31	11	42	14	0	6	11	5	3	3
Total	149,288	321	88	409	122	4	31	103	34	35	80
Percentage		78.5%	21.5%		29.7%	1.0%	7.6%	25.2%	8.3%	8.6%	19.6%

1/ Includes Psychiatric and Drug/Alcohol Facilities.
2/ Relative (8), Independent/Transitional Living (9), AWOL (7), Detention/AC/Respit (9), and Job Corps (2).

The Marmot Schools will become a school-wide Title I institution at the start of the 2005-2006 school year. All teachers in core content, support and vocational areas will support the implementation of Reading, Writing, and Math skills of the students. Up to this time we have been a Targeted Assistance institution where only students who were two or more years behind their chronological age/grade would receive services from Title I personnel.

The education program at YCC is meeting all the requirements of No Child Left Behind. There were earlier questions regarding the highly qualified component for elementary teachers but those questions have been answered.

This school year the demands for Special Education services has risen quite dramatically. We addressed this change by moving the Special Education teacher from the secure cottage to the regular school program. It will be interesting to follow that trend.

The Teacher Composite Schedule for salaries/benefits that is built into the 2005-2007 biennial budget is $275,790. This schedule was arrived at by comparisons with schools in Fargo, Devils Lake, Minot, Bismarck, and Mandan. This composite schedule does not include any monies the Governor's Budget has addressed in his recommendation for public school teachers.

December 31, 2004

OJP SERIOUS AND VIOLENT OFFENDER REENTRY INITIATIVE

$785,779 + $35,000 = $820,779 + $300,000 = $1,120,779

Funding Period 7/1/02 - 12/31/06

Grantee	Allocated	Expended
YCC Special Education Teacher	109,020.00	89,191.49
YCC Teacher Salaries (month of August 04 & 05)	51,600.00	19,632.48
Conference Training & Travel	14,221.00	5,904.56
NDACO - Contract Monitoring & Data Collection	15,000.00	7,500.00
Bismarck Public Schools - Day Treatment Program	235,300.00	148,514.33
LSS - Day Report Center Bismarck	360,638.00	209,331.06
Initial Grant	***785,779.00***	480,073.92
LSS - Day Report Center Grand Forks	35,000.00	17,680.62
1st Supplemental Grant	***35,000.00***	17,680.62
LSS - Day Report Center Grand Forks (1/1/05-6/30/06)	112,286.00	
Youthworks	180,214.00	29,000.00
NDACO	7,500.00	
2nd Supplemental Grant	***300,000.00***	29,000.00
TOTAL RE-ENTRY FUNDS	***1,120,779.00***	526,754.54

FY2002 OJJDP TITLE V FUNDING - PO9302

Funding Period 10/1/01 - 9/30/04

Grantee	Project/Description	Allocated	Expended
Williams County	Northwest Youth Assessment Center (NWYAC)	$ 3,715.00	$ 3,715.00
Rolette County/Region III CSCC	Regional School-Based Peer Mentoring	$ 22,520.67	$ 22,520.67
Cass County/Youthworks	Unruly Diversion Project	30,000.00	30,000.00
Cass County/Youthworks	Unruly Diversion Project	2,479.32	2,479.32
Grand Forks County/LSS	Day Report	15,000.01	15,000.01
Slope County/Sunrise Youth Bureau	Sunrise Youth Bureau	25,000.00	25,000.00
Stark County/Western Wellness	Best Friends School-Based Mentoring	1,285.00	1,285.00
		$ 100,000.00	$ 100,000.00

December 31, 2004

FY2004 OJJDP TITLE V FUNDING - PO9304

Funding Period 10/1/03 - 9/30/06

Grantee	Project/Description	Allocated	Expended
Cass County/Youthworks	Unruly Diversion	$ 20,250.68	$ 320.68
Grand Forks County/LSS	Day Report	7,749.32	
City of Mandan/Mandan Police-Dacotah Foundation	Anger Conflict & Truancy Reduction	28,000.00	
City of Grand Forks/Community Violence	Children & Youth	$ 20,000.00	
Stark County/Western Wellness	Best Friends Mentoring Program	14,000.00	
Mercer County/Sheriffs Dept.	Youth Bureau	10,000.00	
		$ 100,000.00	$ 320.68

FY2002 OJJDP FORMULA FUNDING

Funding Period 10/1/01 - 9/30/04

Grantee	Project/Description	Allocated	Expended
ND Association of Counties	State Advisory Group Support	$ 32,000.00	$ 32,000.00
ND Association of Counties	SAG Administration	54,523.96	54,523.96
Division of Juvenile Services	Tracker Training (federal portion)	10,476.04	10,476.04
Williams County	NW Youth Assessment Center	15,000.00	15,000.00
Grand Forks County	Keys to Innervisions - Juvenile Court	25,000.00	25,000.00
Dacotah Foundation	Youth Delinquency Prevention	40,000.00	40,000.00
Community Action Program Region VII	Teen Court	153.00	153.00
Lutheran Social Services	Restorative Justice Enhancements	20,000.00	20,000.00
Stark County/Western Wellness	Best Friends School Based Mentoring	8,509.47	8,509.47
Grand Forks County	Healthy Families Region IV	10,000.00	10,000.00
Solen/Cannonball Public School	Student Alcohol & Drug Prevention	48,245.00	48,245.00
Lutheran Social Services	Early Intervention Tracking	38,941.82	38,941.82
Turtle Mtn Child Welfare	Juvenile Educational Neglect	40,000.00	40,000.00
Mental Health Assoc of ND	Adolescent Suicide Prevention	40,000.00	40,000.00
Fort Totten Public School	*Boys & Girls Program (not specifically identified)*	35,000.00	35,000.00
Lutheran Social Services	Day Report	130,000.00	130,000.00
Association of Counties	Statewide Detention Support Services	110,150.71	110,150.71
		$ 658,000.00	$ 658,000.00

December 31, 2004

FY2003 OJJDP FORMULA FUNDING

Funding Period 10/1/02 - 9/30/05

Grantee	Project/Description	Allocated	Expended
ND Association of Counties	SAG Support	$ 32,000.00	$ 32,000.00
ND Association of Counties	SAG Administration	40,000.00	33,086.02
Division of Juvenile Services	Tracker Training	25,000.00	3,388.89
NDACO	Statewide Detention Support Services	540,781.00	384,763.27
Native American Pass Through	SDSS	19,219.00	
		$ 657,000.00	$ 453,238.18

December 31, 2004

FY2004 OJJDP FORMULA FUNDING

Funding Period 10/1/03 - 9/30/06

Grantee	Project/Description	Allocated	Expended
ND Association of Counties	SAG Support	$ 30,000.00	
ND Association of Counties	SAG Administration	40,000.00	
Division of Juvenile Services	Tracker Training	20,000.00	
NDACO	Statewide Detention Support Services	567,000.00	
		$ 657,000.00	$ -

FY 2002 OJJDP CHALLENGE FUNDING - PO9402

Funding Period 10/1/01 - 09/30/04

Grantee	Allocated	Expended
Toucan Research - Risk Needs Assessment	13,463.50	13,463.50
Home on the Range	2,783.00	2,783.00
Toucan Research - Recidivism Study	11,700.00	11,700.00
DOCR-DJS - Dell Server	4,995.00	4,995.00
LSS - YCC Recreation Assistants	15,123.95	15,123.95
YCC - software upgrades	495.00	495.00
YCC - Youth Employment Program	17,500.00	17,500.00
YCC - Recreation Equipment	3,565.95	3,565.95
YCC - Vocational Readiness Program	5,000.00	5,000.00
Western Wellness Foundation	1,000.00	1,000.00
Dickinson Public Schools - Pre-Employment At-Risk Program	5,038.00	5,038.00
Beach High School - Diversified Occupations	971.65	971.65
Presenters for Mental Health Treatment Training	5,863.95	5,863.95
	$ 87,500.00	$ 87,500.00

December 31, 2004

FY 2003 OJJDP CHALLENGE FUNDING - PO9403

Funding Period 10/1/02 - 9/30/05

Grantee	Allocated	Expended
Toucan Research - Risk Needs Assessment	39,962.31	39,962.31
LSS - YCC Recreation Assistants	21,564.13	21,564.13
YCC - Youth Employment Program	15,000.00	7,434.58
UNALLOCATED	10,973.56	
	$ 87,500.00	$ 68,961.02

2004 JUVENILE ACCOUNTABILITY BLOCK GRANT FUNDING (JABG)

Funding Period 06/01/04 to 05/31/07

Funding Restrictions: Limited to 16 purpose areas focused on juvenile accountability 25% pass-through requirement

	Allocated
Administration (10%)	$ 16,215
Local Pass-Through Funding (25%)	$ 81,075
YCC Licensed Addiction Counselor (2 yrs.)	$ 96,400
DJS Offender Management System (iTAG)	$ 36,610
Restorative Justice Program (1 yr.)	$ 94,000
	$ 324,300

Juvenile Accountability Block Grant

	FFY2003 Allocated	FFY2004 Allocated		FY04 over/ (under) FY03
Statewide Detention Support Services	$ 239,993.52	$ -	1/	$ (239,993.52)
Restorative Justice Program	87,205.00	94,000.00		6,795.00
YCC Licensed Addiction Counseling	49,529.00	96,400.00	2/	46,871.00
YCC Recreation Assistants	25,000.00			(25,000.00)
YCC Mental Health Services (psychologist, psychiatrist, LPN, pharmacy costs)	180,000.00			(180,000.00)
DJS Offender Management System (iTAG)	51,439.86	36,610.00	3/	(14,829.86)
Training/Professional Development	23,565.62			(23,565.62)
JABG Administration	98,460.00	16,215.00	4/	(82,245.00)
Pass-Thru to Local Jurisdictions	229,407.00	81,075.00	5/	(148,332.00)
	$ 984,600.00	$ 324,300.00		$ (660,300.00)

1/ The FFY 2003 allocation reflects approximately 37% of the costs associated with SDSS. Remaining costs are covered with Title II Formula Funds.
2/ The FFY 2004 allocation reflects expenditures associated with a two-year period ending 6/30/07.
3/ Reflects support and maintenance costs associated with the TAG Offender Management System. The FFY 2003 allocation includes expenditures associated with a two-year period.
4/ The JABG administration went from 10% in FFY 2003 to 5% in FFY 2004.
5/ Twenty-five percent (25%) of the funding is passed-through to cities and counties pursuant to JABG Guidelines.

DIVISION OF JUVENILE SERVICES

Division of North Dakota Department of Corrections and Rehabilitation
3100 Railroad Avenue, PO Box 1898 • Bismarck, ND 58502-1898
(701) 328-6390 • Fax (701) 328-6651 • TDD 701-366-6888
Web Site: www.discovernd.com/docr

MEMO

TO: Representative Delzer

FROM: Alton Lick, Director

DATE: March 18, 2005

RE: Justification for Intensive In-Home Project in the Division of Juvenile Services Budget

- Success rate varies over the past five years of 75%-80% of youth maintained in the home. The two contracted providers are Lutheran Social Services and The Village.
- This service is for the Regions of Devils Lake, Grand Forks, Bismarck, and Minot. The juvenile court also uses this service.
- This service is very flexible and can be used while a juvenile is in placement, at home, or has returned from placement.
- This is the last of two community programs our case-managers have to support juveniles in the community. The others have all been removed by 95% budgets or direct budget cuts.
- Mention should be made that not only is the youngster in our custody helped, but the younger siblings are also helped because of the skill development of the parent(s).
- From July 1, 2002, to June 30, 2004, this program served 180 individual families and court committed youth that had 465 children in the families.
- It is our last direct program to improve the family conditions in the home.
- The loss of this program would be devastating to our community programs and would result in many more placements in facilities for longer periods of time.

JUVENILE COMMUNITY SERVICES

05-07 INTENSIVE IN-HOME CALCULATION FOR BUDGET REQUEST OF $554,081

03-05 Contract is $62.40/hr
05-07 Conservative estimate used $63.40/hr

FY04 expenditures divided by 03-05 hourly rate to get the number of hrs. for each city.
Estimated small increase in hours for 05-07 and multiplied that number of hours by 05-07 estimated hourly rate.

City	FY04 Amt Pd	Rate	FY04 Hrs.	05-07 Est.Hrs.	Rate	Yearly Amt	Biennium Amt
Grand Forks	$ 66,375.24	$ 62.40	1063.71	1100.00	$ 63.40	$ 69,740.00	$ 139,480.00
Devils Lake	$ 49,810.80	$ 62.40	798.25	810.00	$ 63.40	$ 51,354.00	$ 102,708.00
Bismarck	$ 68,493.20	$ 62.40	1097.65	1110.00	$ 63.40	$ 70,374.00	$ 140,748.00
Minot	$ 46,909.20	$ 62.40	751.75	765.00	$ 63.40	$ 48,501.00	$ 97,002.00
Williston	$ 35,739.60	$ 62.40	572.75	585.00	$ 63.40	$ 37,089.00	$ 74,178.00
Totals	$ 267,328.04	$ 62.40	4,284.10	4,370.00	$ 63.40	$ 277,058.00	$ 554,116.00

JUVENILE COMMUNITY SERVICES

ELECTRONIC MONITORING (Behavioral Interventions, Inc.) 2003-2005 BIENNIUM
Object 2441 CC 2850 Fund 001 Budgeted $5200 for biennium
PS621370

Inv. Date	Invoice No.	Amt
07/31/03	EM331447	$ 396.00
09/12/03	EM333724	$418.50
10/16/03	EM336135	$ 202.50
11/20/03	EM338748	$ 310.50
12/11/03	EM340621	$ 27.00
12/31/03	EM343177	$ 85.50
02/20/04	EM345608	$ 265.50
03/10/04	EM348103	$ 180.00
04/16/04	EM350543	$ 108.00
05/20/04	EM352993	$ 292.50
06/17/04	EM355364	$ 49.50
07/15/04	EM 357720	$ 139.50
08/18/04	EM360125	$ 171.00
08/31/04	EM362683	$ 184.50
10/31/04	EM367795	$ 54.00
12/17/04	EM 370444	$ 9.00
01/13/05	EM 373039	$ 175.50
02/17/05	EM 375529	$ 130.50
TOTAL TO DATE		$ 3,199.50

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

JUVENILE COMMUNITY SERVICES

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	2,022,248	1,026,018	1,051,078	2,077,096	2,066,029	2,169,815	92,719
TEMP, OT, SHIFT	1002	39,128	11,401	22,914	34,315	17,176	17,176	(17,139)
BENEFITS	1008	663,669	367,902	396,167	764,069	759,630	834,828	70,759
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	205,598	76,961	73,745	150,706	145,925	145,925	(4,781)
IT-TELEPHONE	3003	67,729	33,417	39,793	73,210	67,390	67,390	(5,820)
TRAVEL	3004	254,403	151,938	163,741	315,679	314,688	314,688	(991)
IT-SOFTWARE/SUPPLIES	3005	5,250	1,095	1,291	2,386	9,273	9,273	6,887
UTILITIES	3006	1,481	938	1,662	2,600	2,600	2,600	-
POSTAGE	3007	42,576	20,017	20,480	40,497	40,499	40,499	2
IT-CONTRACTUAL SERVICES	3008	27,278	-	29,160	29,160	38,000	38,000	8,840
LEASE/RENT - EQUIPMENT	3011	29,442	16,204	18,740	34,944	32,773	32,773	(2,171)
LEASE/RENT - BLDG/LAND	3012	181,315	102,318	100,499	202,817	216,921	216,921	14,104
DUES & PROFESSIONAL DEV	3013	15,515	11,327	4,764	16,091	16,093	16,093	2
OPERATING FEES & SERVICES	3014	1,820,918	953,646	688,745	1,642,391	1,636,775	2,147,735	505,344
REPAIRS	3016	9,117	4,508	6,892	11,400	12,700	12,700	1,300
PROFESSIONAL SERVICES	3018	55,069	28,373	1,727	30,100	30,713	30,713	613
INSURANCE	3019	8,642	7,105	7,496	14,601	14,439	14,439	(162)
OFFICE SUPPLIES	3021	16,202	8,234	9,167	17,401	17,259	17,259	(142)
PRINTING	3024	6,856	2,702	3,213	5,915	5,929	5,929	14
PROFESSIONAL SUPPLIES & MAT	3028	2,319	3,097	2,516	5,613	3,926	3,926	(1,687)
FOOD & CLOTHING	3027	250	27	53	80	95	95	15
MEDICAL, DENTAL & OPTICAL	3029	19,104	7,035	7,765	14,800	15,550	15,550	750
BLDG,GRNDS,VEHICLE MTCE S	3030	659	630	724	1,354	1,451	1,451	97
MISCELLANEOUS SUPPLIES	3033	13,600	570	1,824	2,394	2,126	2,126	(268)
OFFICE EQUIP - UNDER $5,000	3034	7,426	1,414	8,917	10,331	8,186	8,186	(2,145)
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	49,609	2,687	618	3,305	5,934	5,934	2,629
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	4,240	4,240	-	-	(4,240)
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	8,525	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	4,378,224	1,767,401	3,175,042	4,942,443	1,776,000	1,776,000	(3,166,443)
TOTAL		**9,952,152**	**4,606,965**	**5,842,973**	**10,449,938**	**7,258,080**	**7,948,024**	**(2,501,914)**
	General	4,472,802	2,191,188	2,052,463	4,243,651	4,258,950	4,873,893	630,242
	Federal	5,460,792	2,415,639	3,789,648	6,205,287	2,993,678	3,068,679	(3,136,608)
	Special	18,558	138	862	1,000	5,452	5,452	4,452
		9,952,152	**4,606,965**	**5,842,973**	**10,449,938**	**7,258,080**	**7,948,024**	**(2,501,914)**
FTE		32.62	32.62	-	32.62	32.62	32.62	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

JCS - DEPARTMENT ADMINISTRATION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	48,030	24,509	25,099	49,608	50,698	53,517	3,909
TEMP, OT, SHIFT	1002		7	-	7		-	(7)
BENEFITS	1008	13,789	7,964	7,966	15,930	16,060	17,580	1,650
SALARY BUDGET ADJ	1900		-	-			-	-
IT-DATA PROCESSING	3002	902	415	318	733	16,707	16,707	15,974
IT-TELEPHONE	3003	862	482	370	852	862	862	10
TRAVEL	3004	1,277	1,850	1,419	3,269	3,275	3,275	6
IT-SOFTWARE/SUPPLIES	3005	2,432	417	320	737	2,111	2,111	1,374
UTILITIES	3006			-	-		-	-
POSTAGE	3007	155	168	129	297	299	299	2
IT-CONTRACTUAL SERVICES	3008			-	-		-	-
LEASE/RENT - EQUIPMENT	3011	164	339	260	599	573	573	(26)
LEASE/RENT - BLDG/LAND	3012	16	6	5	11	10	10	(1)
DUES & PROFESSIONAL DEV	3013	1,097	1,101	920	2,021	1,843	1,843	(178)
OPERATING FEES & SERVICES	3014	102	196	151	347	363	363	16
REPAIRS	3016	262	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	2	-	-	-	713	713	713
INSURANCE	3019	70	283	218	501	439	439	(62)
OFFICE SUPPLIES	3021	374	270	206	476	634	634	158
PRINTING	3024	97	433	332	765	679	679	(86)
PROFESSIONAL SUPPLIES & MAT	3028	196	97	75	172	176	176	4
FOOD & CLOTHING	3027	174	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029			-			-	-
BLDG,GRNDS,VEHICLE MTCE S	3030		1	-	1	1	1	-
MISCELLANEOUS SUPPLIES	3033	38	81	63	144	126	126	(18)
OFFICE EQUIP - UNDER $5,000	3034	122	119	93	212	186	186	(26)
OTHER EQUIP - UNDER $5,000	3036			-			-	-
IT-EQUIP UNDER $5,000	3038	4,825	806	618	1,424	5,934	5,934	4,510
MOTOR VEHICLES	5004			-			-	-
LAND & BUILDINGS	5005			-			-	-
EXTRAORDINARY REPAIRS	5010			-			-	-
IT-EQUIP OVER $5,000	5016			4,240	4,240		-	(4,240)
OTHER CAPITAL PAYMENTS	5020			-			-	-
EQUIP - OVER $5,000	5030			-			-	-
GRANTS, BENEFITS & CLAIMS	6006			-			-	-
TOTAL		**74,986**	**39,544**	**42,802**	**82,346**	**101,689**	**106,028**	**23,682**
	General	74,986	39,544	42,802	82,346	97,637	101,976	19,630
	Federal		-	-		4,052	4,052	4,052
	Special		-	-			-	-
		74,986	**39,544**	**42,802**	**82,346**	**101,689**	**106,028**	**23,682**
FTE		0.62	0.62	-	0.62	0.62	0.62	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

JCS - DIVISION ADMINISTRATION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	331,125	177,684	177,684	355,368	370,368	390,128	34,760
TEMP, OT, SHIFT	1002		-	-			-	-
BENEFITS	1008	95,294	54,003	56,054	110,057	102,316	111,557	1,500
SALARY BUDGET ADJ	1900			-			-	-
IT-DATA PROCESSING	3002	4,047	1,995	3,005	5,000	5,322	5,322	322
IT-TELEPHONE	3003	5,217	2,696	2,804	5,500	5,688	5,688	188
TRAVEL	3004	40,360	24,039	25,551	49,590	50,000	50,000	410
IT-SOFTWARE/SUPPLIES	3005	2,291	29	971	1,000	7,162	7,162	6,162
UTILITIES	3006			-			-	-
POSTAGE	3007	2,203	1,054	1,446	2,500	2,500	2,500	-
IT-CONTRACTUAL SERVICES	3008	27,278	-	29,160	29,160	38,000	38,000	8,840
LEASE/RENT - EQUIPMENT	3011	3,263	426	1,015	1,441	-	-	(1,441)
LEASE/RENT - BLDG/LAND	3012	1,553	1,820	1,879	3,699	3,999	3,999	300
DUES & PROFESSIONAL DEV	3013	6,735	7,505	995	8,500	8,500	8,500	-
OPERATING FEES & SERVICES	3014	132,915	64,671	97,165	161,836	167,911	167,911	6,075
REPAIRS	3016	1,674	-	1,600	1,600	500	500	(1,100)
PROFESSIONAL SERVICES	3018	54,644	28,373	1,627	30,000	30,000	30,000	-
INSURANCE	3019	8,222	6,772	7,228	14,000	14,000	14,000	-
OFFICE SUPPLIES	3021	1,459	788	862	1,650	1,650	1,650	-
PRINTING	3024	509	226	374	600	600	600	-
PROFESSIONAL SUPPLIES & MAT	3028	1,198	206	394	600	600	600	-
FOOD & CLOTHING	3027			-			-	-
MEDICAL, DENTAL & OPTICAL	3029			-			-	-
BLDG,GRNDS,VEHICLE MTCE S	3030		24	76	100	100	100	-
MISCELLANEOUS SUPPLIES	3033	943	-	500	500	400	400	(100)
OFFICE EQUIP - UNDER $5,000	3034	2,371	1,295	8,824	10,119		-	(10,119)
OTHER EQUIP - UNDER $5,000	3036			-			-	-
IT-EQUIP UNDER $5,000	3038	43,028	1,881	-	1,881		-	(1,881)
MOTOR VEHICLES	5004			-			-	-
LAND & BUILDINGS	5005			-			-	-
EXTRAORDINARY REPAIRS	5010			-			-	-
IT-EQUIP OVER $5,000	5016			-			-	-
OTHER CAPITAL PAYMENTS	5020			-			-	-
EQUIP - OVER $5,000	5030	8,525		-			-	-
GRANTS, BENEFITS & CLAIMS	6006			-			-	-
TOTAL		**774,854**	**375,487**	**419,214**	**794,701**	**809,616**	**838,617**	**43,916**
	General	619,799	343,931	341,047	684,978	718,866	747,867	62,889
	Federal	155,055	31,418	77,305	108,723	90,750	90,750	(17,973)
	Special		138	862	1,000		-	(1,000)
		774,854	**375,487**	**419,214**	**794,701**	**809,616**	**838,617**	**43,916**
FTE		3.50	3.50	-	3.50	3.50	3.50	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

JCS - SECURITY/ SUPERVISION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	1,643,093	823,825	848,295	1,672,120	1,644,963	1,726,170	54,050
TEMP, OT, SHIFT	1002	39,128	11,394	22,914	34,308	17,176	17,176	(17,132)
BENEFITS	1008	554,586	305,935	332,147	638,082	641,254	705,691	67,609
SALARY BUDGET ADJ	1900	-	-	-	-	-	-	-
IT-DATA PROCESSING	3002	200,649	74,551	70,422	144,973	123,896	123,896	(21,077)
IT-TELEPHONE	3003	61,650	30,239	36,619	66,858	60,840	60,840	(6,018)
TRAVEL	3004	143,276	91,158	100,942	192,100	190,198	190,198	(1,902)
IT-SOFTWARE/SUPPLIES	3005	527	649	-	649	-	-	(649)
UTILITIES	3006	1,481	938	1,662	2,600	2,600	2,600	-
POSTAGE	3007	40,218	18,795	18,905	37,700	37,700	37,700	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	26,015	15,439	17,465	32,904	32,200	32,200	(704)
LEASE/RENT - BLDG/LAND	3012	179,746	100,492	98,615	199,107	212,912	212,912	13,805
DUES & PROFESSIONAL DEV	3013	7,683	2,721	2,849	5,570	5,750	5,750	180
OPERATING FEES & SERVICES	3014	181,015	91,317	98,230	189,547	177,840	177,840	(11,707)
REPAIRS	3016	7,181	4,508	5,292	9,800	12,200	12,200	2,400
PROFESSIONAL SERVICES	3018	423	-	100	100	-	-	(100)
INSURANCE	3019	350	50	50	100	-	-	(100)
OFFICE SUPPLIES	3021	14,369	7,176	8,099	15,275	14,975	14,975	(300)
PRINTING	3024	6,250	2,043	2,507	4,550	4,650	4,650	100
PROFESSIONAL SUPPLIES & MAT	3028	925	1,210	1,590	2,800	3,150	3,150	350
FOOD & CLOTHING	3027	76	27	53	80	95	95	15
MEDICAL, DENTAL & OPTICAL	3029	19,104	7,035	7,765	14,800	15,550	15,550	750
BLDG,GRNDS,VEHICLE MTCE S	3030	659	605	648	1,253	1,350	1,350	97
MISCELLANEOUS SUPPLIES	3033	12,619	489	1,261	1,750	1,600	1,600	(150)
OFFICE EQUIP - UNDER $5,000	3034	4,933	-	-	-	8,000	8,000	8,000
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	1,756	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-	-
TOTAL		**3,147,712**	**1,590,596**	**1,676,430**	**3,267,026**	**3,208,899**	**3,354,543**	**87,517**
	General	2,675,116	1,282,640	1,237,293	2,519,933	2,498,931	2,569,574	49,641
	Federal	454,038	307,956	439,137	747,093	708,568	783,569	36,476
	Special	18,558	-	-	-	1,400	1,400	1,400
		3,147,712	**1,590,596**	**1,676,430**	**3,267,026**	**3,208,899**	**3,354,543**	**87,517**
FTE		28.50	28.50	-	28.50	28.50	28.50	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

JCS - TREATMENT

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Buc Recommend
SALARIES	1001	-	-	-	-	-	
TEMP, OT, SHIFT	1002	-	-	-	-	-	
BENEFITS	1008	-	-	-	-	-	
SALARY BUDGET ADJ	1900	-	-	-	-	-	
IT-DATA PROCESSING	3002	-	-	-	-	-	
IT-TELEPHONE	3003	-	-	-	-	-	
TRAVEL	3004	34,656	17,474	18,246	35,720	36,215	
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	
UTILITIES	3006	-	-	-	-	-	
POSTAGE	3007	-	-	-	-	-	
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	
DUES & PROFESSIONAL DEV	3013	-	-	-	-	-	
OPERATING FEES & SERVICES	3014	1,502,386	792,462	488,199	1,280,661	1,280,661	1,7
REPAIRS	3016	-	-	-	-	-	
PROFESSIONAL SERVICES	3018	-	-	-	-	-	
INSURANCE	3019	-	-	-	-	-	
OFFICE SUPPLIES	3021	-	-	-	-	-	
PRINTING	3024	-	-	-	-	-	
PROFESSIONAL SUPPLIES & MAT	3028	-	1,584	457	2,041	-	
FOOD & CLOTHING	3027	-	-	-	-	-	
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	
BLDG,GRNDS,VEHICLE MTCE S	3030	-	-	-	-	-	
MISCELLANEOUS SUPPLIES	3033	-	-	-	-	-	
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	
MOTOR VEHICLES	5004	-	-	-	-	-	
LAND & BUILDINGS	5005	-	-	-	-	-	
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	
EQUIP - OVER $5,000	5030	-	-	-	-	-	
GRANTS, BENEFITS & CLAIMS	6006	4,378,224	1,767,401	3,175,042	4,942,443	1,776,000	1,77
TOTAL		**5,915,266**	**2,578,921**	**3,681,944**	**6,260,865**	**3,092,876**	**3,60**
	General	1,068,449	508,520	408,874	917,394	898,516	1,40
	Federal	4,846,817	2,070,401	3,273,070	5,343,471	2,194,360	2,19
	Special	-	-	-	-	-	
		5,915,266	**2,578,921**	**3,681,944**	**6,260,865**	**3,092,876**	**3,60**
FTE		-	-	-	-	-	

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

JCS - TRAINING

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001			-			-	-
TEMP, OT, SHIFT	1002			-			-	-
BENEFITS	1008			-			-	-
SALARY BUDGET ADJ	1900			-			-	-
IT-DATA PROCESSING	3002			-			-	-
IT-TELEPHONE	3003			-			-	-
TRAVEL	3004	34,834	17,417	17,583	35,000	35,000	35,000	-
IT-SOFTWARE/SUPPLIES	3005			-			-	-
UTILITIES	3006			-			-	-
POSTAGE	3007			-			-	-
IT-CONTRACTUAL SERVICES	3008			-			-	-
LEASE/RENT - EQUIPMENT	3011			-			-	-
LEASE/RENT - BLDG/LAND	3012			-			-	-
DUES & PROFESSIONAL DEV	3013			-			-	-
OPERATING FEES & SERVICES	3014	4,500	5,000	5,000	10,000	10,000	10,000	-
REPAIRS	3016			-			-	-
PROFESSIONAL SERVICES	3018			-			-	-
INSURANCE	3019			-			-	-
OFFICE SUPPLIES	3021			-			-	-
PRINTING	3024			-			-	-
PROFESSIONAL SUPPLIES & MAT	3028			-			-	-
FOOD & CLOTHING	3027			-			-	-
MEDICAL, DENTAL & OPTICAL	3029			-			-	-
BLDG,GRNDS,VEHICLE MTCE S	3030			-			-	-
MISCELLANEOUS SUPPLIES	3033			-			-	-
OFFICE EQUIP - UNDER $5,000	3034			-			-	-
OTHER EQUIP - UNDER $5,000	3036			-			-	-
IT-EQUIP UNDER $5,000	3038			-			-	-
MOTOR VEHICLES	5004			-			-	-
LAND & BUILDINGS	5005			-			-	-
EXTRAORDINARY REPAIRS	5010			-			-	-
IT-EQUIP OVER $5,000	5016			-			-	-
OTHER CAPITAL PAYMENTS	5020			-			-	-
EQUIP - OVER $5,000	5030			-			-	-
GRANTS, BENEFITS & CLAIMS	6006			-			-	-
TOTAL		**39,334**	**22,417**	**22,583**	**45,000**	**45,000**	**45,000**	**-**
	General	34,452	16,553	22,447	39,000	45,000	45,000	6,000
	Federal	4,882	5,864	136	6,000		-	(6,000)
	Special		-	-			-	-
		39,334	**22,417**	**22,583**	**45,000**	**45,000**	**45,000**	**-**
FTE		-	-	-	-			

	A	B	C	D	E	F
1	DOCR - JUVENILE COMMUNITY SERVICES					
2	05-07 INFORMATION TECHNOLOGY (IT) COSTS					
3						
4	**Administration & 8 Regional Offices**					
5	**(includes 2 DHS SED Care Coordinators, Crime Victim Advocate, & 2 servers)**					
6						
7	**IT - DATA PROCESSING**					
8					**Requested**	**Executive**
9		**Program**			**Amount**	**Recommendation**
10		**Division Administration - JS**			5,322.00	5,322.00
11		**Security/Supervision - JS**			123,896.00	123,896.00
12		**Treatment Services - JS**			0	0
13		**Training - JS**			0	0
14						
15				# of Units	Cost per Unit	Total Cost
16		Records Management (monthly)		1	22.00	528.00
17		2810 WAN Access T1 (Fiber)	Fargo	1	840.00	20,160.00
18		2850 WAN Access T1 (Fiber)	Bismarck	1	690.00	16,560.00
19		2870 WAN Access T1	Dickinson	1	420.00	10,080.00
20		2880 WAN Access T1	Jamestown	1	280.00	6,720.00
21		Device Connections		38	29.00	26,448.00
22		2066 CICS CPU		515	0.93	11,494.80
23		2066 ADABAS CPU		285	0.98	6,703.20
24		Norton Antivirus (37)		38	1.00	912.00
25		Records Imaging				29,000.00
26		Miscellaneous Charges (installation charges)		4	153.00	612.00
27		Total				129,218.00
28						
29	**IT - TELECOMMUNICATIONS**					
30					**Requested**	**Executive**
31		**Program**			**Amount**	**Recommendation**
32		**Division Administration - JS**			5,688.00	5,688.00
33		**Security/Supervision - JS**			60,840.00	60,840.00
34		**Treatment Services - JS**			0	0
35		**Training - JS**			0	0
36						
37				# of Units	Cost per Unit	Total Cost
38		Basic Phone Service		48	21.00	24,192.00
39		Analog Stations		5	19.00	2,280.00
40		Phone Extensions		6	8.00	1,152.00
41		Speaker Phones		2	2.00	96.00
42		Speaker Display Phones		35	4.00	3,360.00
43		Voice Mail		32	3.00	2,304.00
44		In-State/Out-of-State Directory Asst.		10 calls/mo	1.60	384.00
45		Calling Cards (based on June 04 Actual Costs)		$150/mo		3,600.00
46		In-State/Out-of-State/Inter Long Distance		11,700/mo	0.05	14,040.00
47		Miscellaneous Charges (based on June 04 billing)				
48		2810 Long Distance Fargo Centrex	Fargo	monthly	2.00	48.00
49		2820 Midcontinent Communications (cable line)	Gr Forks	monthly	50.00	1,200.00
50		2100 Consolidated Comm Line (Susan)	Admin	monthly	50.00	1,200.00
51		2830 MCI Long Distance	Minot	monthly	5.00	120.00
52		2830 Midcontinent Communications (cable line)	Minot	monthly	50.00	1,200.00
53		2840 Midcontinent Communications (cable line)	Devils Lake	monthly	70.00	1,680.00
54		2860 Missouri Valley DSL	Williston	monthly	35.00	840.00
55		2870 Long Distance Dickinson Centrex	Dickinson	monthly	8.00	192.00
56		Cell Phones		15	24.00	8,640.00
57		Total				66,528.00
58						

	A	B	C	D	E	F
1	DOCR - JUVENILE COMMUNITY SERVICES					
2	05-07 INFORMATION TECHNOLOGY (IT) COSTS					
59						
60	**IT-SOFTWARE/SUPPLIES**					
61					**Requested**	**Executive**
62		**Program**			**Amount**	**Recommendation**
63		**Division Administration - JS**			7,162.00	7,162.00
64		**Security/Supervision - JS**			0	0
65		**Treatment Services - JS**			0	0
66		**Training - JS**			0	0
67						
68				# of Units	Cost per Unit	Total Cost
69		Oracle Database License Maintenance	(JABG)	38	125.00	4,750.00
70		Email charge		38	1.00	912.00
71		Miscellaneous Software			1,500.00	1,500.00
72		Total				7,162.00
73						
74	**IT-CONTRACTUAL SERVICES**					
75					**Requested**	**Executive**
76		**Program**			**Amount**	**Recommendation**
77		**Division Administration - JS**			38,000.00	38,000.00
78		**Security/Supervision - JS**			0	0
79		**Treatment Services - JS**			0	0
80		**Training - JS**			0	0
81						Total Cost
82		Syscon Corrections Package	(JABG)			38,000.00
83		(juvenile offender management system maintenance)				
84						
85	**IT EQUIPMENT UNDER $5000**				0	0
86						
87	**IT EQUIPMENT OVER $5000**				0	0

Cell: D16
Comment: DOCR:
monthly

Cell: D22
Comment: DOCR:
seconds

Cell: D23
Comment: DOCR:
seconds

Cell: D24
Comment: DOCR:
users

Cell: E26
Comment: DOCR:
$51 hr., based on 3 hr. avg.

Cell: D46
Comment: DOCR:
minutes

Cell: B49
Comment: DOCR:
network computers are on a cable line

Cell: B52
Comment: DOCR:
network computers are on a cable line

Cell: B53
Comment: DOCR:
network computers are on a cable line

Cell: B54
Comment: DOCR:
network computers are on a DSL phone line

Cell: E69
Comment: DOCR:
$125 per user

Cell: E70
Comment: DOCR:
$1 monthly for each user

DOCR - JUVENILE COMMUNITY SERVICES
EQUIPMENT LEASES 05-07

Program		Requested Amount	Executive Recommendation
Security/Supervision - JS		$ 32,200.00	$ 32,200.00
Bismarck copier Expires 7/2007 $185 mo x 24	$ 4,320.00		
Rolla (Discontinued in 9/04. Rolla office closed.) Expires 7/2007 Purchased copier in November 02 for $2100. Maintenance contract began 3/03-renewed annually. $35 mo x 24	$ -		
Dickinson copier Purchased copier in 1995. Maintenance contract $71/mo began 12/03, renewed annually. Due to age of copier, will request bids to lease copier during 2005-07. Estimate $150/mo	$ 3,600.00		
Williston copier Expires 7/2006 $136 mo x 24	$ 3,264.00		
Devils Lake copier Expires 7/2006, copies/mo. Overage + $3.00 $139 mo x 24	$ 3,336.00		
Grand Forks copier Expires 9/2005 $150 mo x 24	$ 3,600.00		
Jamestown copier Expires 9/2006, copies/mo. Overage + $17.00 $195 mo x 24	$ 4,680.00		
Minot copier Expires 9/2006 $147 mo x 24	$ 3,528.00		
Fargo copier Expires 8/2005, copies/mo. Overage + $28.00 $213 mo x 24	$ 5,112.00		
Total Estimated 05-07	$ 31,440.00		

Seven copiers will need to be re-bid during the 05-07 biennium.

DOCR - JUVENILE COMMUNITY SERVICES
ESTIMATED LEASE/RENT BUILDINGS 05-07

Program	Requested Amount	Executive Recommendation
Division Administration - JS	$ 3,999.00	$ 3,999.00
Security/Supervision - JS	$ 212,912.00	$ 212,912.00

Office	Landlord	Monthly	Yearly	Biennium
Fargo 05-06	PATH, ND	2,021.58	24,258.96	
Fargo 06-07	PATH, ND	2,109.42	25,313.04	49,572.00
Grand Forks	Postal Investors, L.L.P.	1,350.00	16,200.00	32,400.00
Jamestown	ND State Hospital	370.00	4,440.00	8,880.00
Devils Lake	Jim Hunt, 6-J's Properties	900.00	10,800.00	21,600.00
Minot	Check Rite	975.00	11,700.00	23,400.00
Bismarck	Pinnacle Development III	1,550.00	18,600.00	37,200.00
Bismarck parking spaces (7)	Bismarck Parking Authority	330.00	3,960.00	7,920.00
Williston	Tim Lynch & Dan Lynch	560.00	6,720.00	13,440.00
Dickinson	Dickinson State University	756.00	9,072.00	18,144.00
Dickinson - Susan	Tru-Bet Realty	165.00	1,980.00	3,960.00
Totals		**11,087.00**	**133,044.00**	**216,516.00**

Admin	$	3,960.00
East Region	$	112,452.00
West Region	$	100,104.00
Total	$	216,516.00

JUVENILE COMMUNITY SERVICES
2005-07 DUES & PROFESSIONAL DEVELOPMENT

		Requested Amount	Executive Recommendation
Division Administration - JS		$ 8,500.00	$ 8,500.00
American Correctional Association dues	$ 150.00		
Association of Juvenile Compact Administrators dues	$ 800.00		
Assoc.of Juvenile Compact Admin.conference registration	$ 300.00		
Council of Juvenile Correctional Administrators dues	$ 2,400.00		
National Juvenile Detention Association dues	$ 110.00		
Workshops/Conferences	$ 4,665.00		
ND Board of Social Work Examiners license renewal	$ 75.00		
	$ 8,500.00		
Security/Supervision - JS		$ 5,750.00	$ 5,750.00
6 ND Board of Social Work Examiners license renewals	$ 450.00		
Workshops/Conferences	$ 5,300.00		
	$ 5,750.00		
Treatment Services - JS	0		
	0		
Training - JS	0	0	0
	0		

JUVENILE COMMUNITY SERVICES
2005-07 OPERATING FEES AND SERVICES

		Requested Amount	Executive Recommendation
Division Administration - JS		$ 167,911.00	$ 167,911.00
Sheriff's Transportation Fees	$ 117,511.00		
Tracker Training	$ 48,000.00		
Employee Years of Service Awards	$ 2,400.00		
	$ 167,911.00		
Security/Supervision - JS		$ 177,840.00	$ 177,840.00
SED Care Coordinators (West Central HSC & Southeast HSC)	$ 85,000.00		
VOCA Crime Victim Advocacy Program	$ 65,000.00		
Redwood Toxicology	$ 12,540.00		
Behavioral Interventions (electronic monitoring)	$ 6,000.00		
Temp staffing agencies	$ 6,000.00		
Safe Beds	$ 2,500.00		
Recall Secure Destruction Services, Inc.	$ 800.00		
	$ 177,840.00		
Treatment Services - JS		$ 1,791,621.00	$ 1,791,621.00
Tracker Program Fees	$ 367,540.00		
Tracker Program - 65% of Fixed Costs	$ 330,000.00		
Day Treatment Programs	$ 540,000.00		
Intensive In-Home Program	$ 554,081.00		
	$ 1,791,621.00		
Training - JS			
Quarterly Case Manager Meeting Presenters	$ 10,000.00	$ 10,000.00	$ 10,000.00

JUVENILE COMMUNITY SERVICES CONTRACTS 03-05

Updated 10/25/04

Tracking Program 07/03 - 06/04

Lutheran Social Services of North Dakota	$11/hr for each Tracker, 31 cents/mile, plus 65% of fixed costs not to exceed $166,494

Tracking Program 07/04 - 06/05

Lutheran Social Services of North Dakota	$11.75/hr for each Tracker, 31 cents/mile, plus 65% of fixed costs not to exceed $153,587

Intensive In-Home 07/03-06/05

Program in 5 cities; we pay either Lutheran Social Services or Village Family Services

Village Family Services, Fargo	$62.40/hr, not to exceed $450,000
Lutheran Social Services, Grand Forks	$57.80/hr., not to exceed $150,000

Care Coordinators 07/03 - 06/05

Southeast Human Service Center	50% of Care Coordinator's salary
West Central Human Service Center	50% of Care Coordinator's salary not to exceed $36,000

Day Treatment Programs 07/03-06/05

Belcourt School District	$ 87,500
Dickinson School District	$ 87,500
Grand Forks School District	$ 87,500
Jamestown School District	$ 87,500
Dunseith School District	$ 87,500
Fort Yates Public Schools	$ 87,500
	$ 525,000

Crime Victim Advocate 07/03-06/04

Lutheran Social Services	Not to exceed $29,734

Crime Victim Advocate 07/04-06/05

Lutheran Social Services	Not to exceed $29,334

Behavioral Interventions - Cellular Unit Monitoring Services

Bismarck DJS electronic monitoring	Budgeted $5,200 for 03-05

Janitorial Service for DJS Offices

ServiceMaster Clean, Devils Lake	$120/mo	began 2/1/04 - 06/05
Thur-O-Clean, Grand Forks	$110/mo	07/03-06/05

JUVENILE COMMUNITY SERVICES
2005-07 PROFESSIONAL SERVICES

		Requested Amount	Executive Recommendation
Division Administration - JS		$ 30,000.00	$ 30,000.00
Recidivism Study	$ 10,000.00		
Performance Based Standards	$ 20,000.00		
	$ 30,000.00		
Security/Supervision - JS	0	0	0
	0		
Treatment Services - JS	0	0	0
	0		
Training - JS	0		
	0	0	0

DJC Juvenile Community Services

Thursday, March 17, 2005

Site Listing Breakdown

DJS COMMUNITY BISMARCK

CENTRAL OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P533	G843U	AL	LICK	DOCR019	530.2	5.1

Location Total: 1

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-933	16XRP01	JAN	HENDRICKSON	DOCR870	530.2	3.6
PIII-933	90MWP01	LAURA	FELDMANN	DOCR853	530.2	3.6
PIII-933	B0MWP01	SHARLA	PRICE	DOCR854	530.2	3.6
PIII-933	80MWP01	CRAIG	WYSK	DOCR852	530.2	3.6
PIII-933	70MWP01	KERMIT	HARR	DOCR851	530.2	3.6
PIII-933	60MWP01	JUNELL	ROSWICK	DOCR850	530.2	3.6
PIII-933	20MWP01	SALLY	WALKER	DOCR849	530.2	3.6
PIII-933	D0MWP01	LISA	SEVERSON	DOCR855	530.2	3.6

Location Total: 8

SERVER ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2 GIG XEON	54C0D21	SERVER	DJS CASEMANAGE	DOCR1002		2.1

Location Total: 1

TRANSFERRED TO ITD

DJS COMMUNITY DEVILS LAKE

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.26 GHZ	9FDBQ31	JUDY	THOMPSON	DOCR1128	530.2	1.3
PIII-933	J4XRP01	DEANNE	JOHNSON	DOCR873	530.2	3.6

PIII-933	H4RP01	DAVID	LUNDY	DOCR872	530.2	3.6
PIII-933	46XRP01	TERRA	SMITH	DOCR871	530.2	3.6

Location Total: 4

DJS COMMUNITY DICKINSON

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-933	81PWPO1	ROBERTA	LARSON	DOCR863	530.2	3.6
PIII-933	DJTQP01	SUSAN	WAGNER	DOCR856	530.2	3.7
PIII-933	7LCXP01	JEANNIE	WEISMANN	DOCR865	530.2	3.7
PIII-933	GSHWP01	JANIS	SIPPEL	DOCR818	530.2	3.7

Location Total: 4

DJS COMMUNITY FARGO

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
1 GHZ	6R63J11	NICHOLE	ERICKSON	DOCR928	530.2	2.8
PIII-933	92MWP01	ANGIE	REINKE	DOCR880	530.2	3.6
PIII-933	82MWP01	RHONDA	BRY	DOCR882	530.2	3.6
PIII-933	D2MWP01	LEAH	SIEWERT	DOCR879	530.2	3.6
PIII-933	72MWP01	RON	GOROSKI	DOCR883	530.2	3.6

Location Total: 5

DJS COMMUNITY GRAND FORKS

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-933	4DNWP01	AMY	SIELING	DOCR876	530.2	3.6
PIII-933	1DNWP01	GLORIA	URNESS	DOCR875	530.2	3.6

PIII-933	5DNWP01	KARI	DAVIS	DOCR877	530.2	3.6
PIII-933	3DNWP01	SHANNON	HALLAHAN	DOCR878	530.2	3.6

Location Total: 4

DJS COMMUNITY JAMESTOWN

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-933	8DNWP01	DIANA	HANSON	DOCR884	530.2	3.6
PIII-933	BDNWP01	LISA	BJERGAARD	DOCR885	530.2	3.6
PIII-933	CDNWP01	TONY	KOZOJED	DOCR886	530.2	3.6
PIII-933	FDNWP01	DENNIS	MANSAVAGE	DOCR887	530.2	3.6

Location Total: 4

DJS COMMUNITY MINOT

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.26 GHZ	CFDBQ31	CARMAN	POPIEL	DOCR1129	530.2	1.3
PIII-933	F5XRP01	CORY	PEDERSEN	DOCR859	530.2	3.6
PIII-933	G5XRP01	SYDNEY	HOVE	DOCR860	530.2	3.6

Location Total: 3

DJS COMMUNITY WILLISTON

DISTRICT OFFICE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.26 GHZ	7FDBQ31	ASHILEE	GRANRUD	DOCR1130	530.2	1.3
PIII-933	HJTQP01	SUSAN	EHLIS	DOCR861	530.2	3.6

Location Total: 2

OFFICE OF MANAGEMENT AND BUDGET

600 East Boulevard Ave, Dept 110 • Bismarck, North Dakota 58505-0400
FAX - (701) 328-3230

TO: Rep. Delzer

FROM: Joe Morrissette

DATE: March 14, 2005

RE: Questions relating to the Department of Corrections and Rehabilitation (DOCR)

The following is in response to questions raised by Rep. Delzer and members of the Human Resources Division of House Appropriations on March 11, 2005:

1. **What methodology was used to arrive at the teacher composite schedule used for teachers at the Youth Correctional Center?**

   Attached to this memorandum are three documents. The first is a summary report of the teacher salary study conducted by Human Resource Management Services (HRMS) for the development of the 2005-07 composite schedule. The second document is the salary schedule used during the 2003-05 biennium; the third is the salary schedule for the 2005-07 biennium.

2. **What is included in Senate Bill No. 2015 to fund the proposed legislative salary package of 3% in fiscal year 2006 and 4% in fiscal year 2007?**

   The executive budget included a total of $3,752,513 for the executive compensation package of 4% and 3%. This amount consisted of $2,659,801 for salaries, $1,091,340 for health insurance increases, and $1,372 for increases in the employee assistance premium. Funding was $3,408,123 from the general fund, $111,709 from federal funds, and $232,681 from special funds.

   The Senate reduced this amount by $225,697, $209,680 from the general fund and $16,017 from other funds. Consequently, the amount remaining in Senate Bill No. 2015 to fund the 4% and 3% is $3,526,816, which consists of $2,434,104 for salaries and $1,092,712 for health insurance and employee assistance increases.

3. **What was the estimated amount to be allocated to the Department of Corrections and Rehabilitation from the $5 million equity pool included in the executive budget?**

   Although tentative, HRMS prepared an analysis of potential distributions from the proposed equity pool. Of the $5 million, HRMS estimated that the DOCR would receive $666,590.

SUMMARY REPORT OF TEACHER SALARY STUDY

Conducted by Human Resource Management Services
May, 2004

Purpose of Study

To conduct, at the request of the Superintendent of Public Instruction and the Director of the Department of Corrections, 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

As with teacher salary studies in the past, salary schedule and benefit information was gathered from the following public schools:

- Bismarck
- Devils Lake
- Fargo
- Grand Forks
- Mandan
- Minot

Results Overview – Teacher Salary Schedule

A Teacher Composite Salary Schedule for 2005-07 was developed using the 2004-05 salary schedules of the above mentioned public school districts as a basis. (Composite Salary Schedule attached at end of Report)

Discussion and Analysis of Schedule

The 2005-07 Composite Salary Schedule, as with salary schedules in the past, advances across based on credentials, while it advances down based on years of service. The amount of the increments for credentials is greater than that for years of service, thereby recognizing the value of additional education in the profession.

Specifically, the salary schedule advances $850 to the second lane (i.e. Bachelor's + 15), $925 from the second to the third lanes, $950 from the third to the fourth, $975 from the fourth to the fifth, and $1000 to each of the lanes beyond. These amounts have not changed since development of the 2001-03 Composite Salary Schedule. As we have

indicated in the past, the primary advantage of graduating amounts is that there is an incentive and reward for teachers to obtain more education in their field.

The schedule advances $725 per step within each lane. This amount also has not changed since the development of the 2001-03 Composite Salary Schedule. This figure was arrived at by evenly distributing the difference from step 0 to the maximum and considering points in between in relation to the market. **Flat amounts from step to step versus graduating amounts reflect that additional experience alone does not increase the value of an employee, but that experience together with additional credentials makes an employee more valuable to the organization.**

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.

To address recruitment problems in a tight labor market for teachers in North Dakota, the 2005-07 Composite Salary Schedule does not include a built-in lag. Considering that the 2005-07 Schedule is based on school districts' 2004-05 salary schedules, the Composite Salary Schedule when implemented will already be lagging those of school districts, since it will be in effect for the two years following those schedules on which it is based. The amount that it will lag is an unknown.

Results Overview - Benefits

The table of Teacher Benefit Information is also included at the end of this Summary. The purpose of this information is to show the cost of the various benefits that are provided by the schools surveyed, not to compare the value or quality of benefits in one school to those of another.

Future Action

Human Resource Management Services recommends that a review of the market be conducted biennially to monitor market and maintain a relationship to the extent possible. Human Resource Management Services continues to be available to do the market review.

Questions pertaining to this document or the study may be directed to Virginia Rivinius at Human Resource Management Services at 328-3374.

Composite Salary Schedule
2005-2007

Lane	I	II	III	IV	V	VI	VII	VIII
Step	BA/BS	BA/BS+15	BA/BS+30	BA/BS+45	MA/MS	MA/MS+15	MA/MS+30	MA/MS+60/EdD
0	25,436	26,286	27,211	28,161	29,136	30,136	31,136	32,136
1	26,161	27,011	27,936	28,886	29,861	30,861	31,861	32,861
2	26,886	27,736	28,661	29,611	30,586	31,586	32,586	33,586
3	27,611	28,461	29,386	30,336	31,311	32,311	33,311	34,311
4	28,336	29,186	30,111	31,061	32,036	33,036	34,036	35,036
5	29,061	29,911	30,836	31,786	32,761	33,761	34,761	35,761
6	29,786	30,636	31,561	32,511	33,486	34,486	35,486	36,486
7	30,511	31,361	32,286	33,236	34,211	35,211	36,211	37,211
8	31,236	32,086	33,011	33,961	34,936	35,936	36,936	37,936
9	31,961	32,811	33,736	34,686	35,661	36,661	37,661	38,661
10	32,686	33,536	34,461	35,411	36,386	37,386	38,386	39,386
11	33,411	34,261	35,186	36,136	37,111	38,111	39,111	40,111
12	34,136	34,986	35,911	36,861	37,836	38,836	39,836	40,836
13	34,861	35,711	36,636	37,586	38,561	39,561	40,561	41,561
14	35,586	36,436	37,361	38,311	39,286	40,286	41,286	42,286
15	36,311	37,161	38,086	39,036	40,011	41,011	42,011	43,011
16		37,886	38,811	39,761	40,736	41,736	42,736	43,736
17			39,536	40,486	41,461	42,461	43,461	44,461
18				41,211	42,186	43,186	44,186	45,186
19					42,911	43,911	44,911	45,911
20						44,636	45,636	46,636

Prepared by Human Resource Management Services
5/04

TEACHER BENEFIT SURVEY INFORMATION

School	Health*		Retirement	Life Ins		Vision*		Dental*		EAP	Sick	ST/LT Dis	Funeral	Personal	Other Leave
	Dist	Empe		Dist Cost	Coverage	Dist	Empe	Dist	Empe						(Emergency, etc.)
Statewide ND Rate							N/A								
Bismarck	5981	1526	7.75%	61	50,000	165	52	384	421	(1)	12	Yes	Incl in SL	2-3(2)	
Devils Lake	2951(3)	4330(3)	15.5%(4)	82	25,000	100	118	383	614	(5)	10(6)	Yes	See (6)	3	
Fargo	5842	1031	7.75%(4)	41	25,000	N/A	N/A	662	220	27	15	Yes	5	2	3
G. Forks	**	**	7.75%	20	15,000	N/A	N/A	N/A	N/A	(7)	20(8)	Yes	5	2	3
Mandan	6480	0	7.75%	38	15,000	108(3,9)	0.00	N/A	N/A	16	10	Yes	See (10)	2	
Minot	6735	1200	7.75%	14	10,000	N/A	N/A	0.00	(5)	N/A	10	(5)	3-5(11)	2	

* Family Plan

** Not available until end of May, 2004; school will pay two-thirds of premium, employee will pay one-third

(1) Included in health insurance
(2) 2 days for 0-15 years of BPS teaching exp; 3 days for > 15 years of BPS teaching exp
(3) District pays equivalent of single policy
(4) In Devils Lake, district pays teachers' share; Fargo paid teachers' share until 7/1/03, now teachers pay their share
(5) Employee pays
(6) Up to 5 days SL may be used annually for illness of teacher's children and for funeral leave of family members, plus 1 day for non-relative
(7) Paid as needed
(8) 20 days granted initially with graduated scale of accumulation based on use of SL in previous year
(9) If teacher enrolls in less than family health plan, the district pays the vision premium
(10) Up to 5 days of sick leave may be used for funeral leave
(11) 5 days for mother, father, spouse, or child; 3 days for other family members; plus travel time
(12) State pays flat $5864/contract which breaks down to $2759 for single & $6810 for family)

Prepared by HRMS
5/28/04

Teacher Salary Schedule
2003-2005

Lane	I	II	III	IV	V	VI	VII	VIII
Step	BA/BS	BA/BS+15	BA/BS+30	BA/BS+45	MA/MS	MA/MS+15	MA/MS+30	MA/MS+60/EdD
0	22,548	23,398	24,323	25,273	26,248	27,248	28,248	29,248
1	23,273	24,123	25,048	25,998	26,973	27,973	28,973	29,973
2	23,998	24,848	25,773	26,723	27,698	28,698	29,698	30,698
3	24,723	25,573	26,498	27,448	28,423	29,423	30,423	31,423
4	25,448	26,298	27,223	28,173	29,148	30,148	31,148	32,148
5	26,173	27,023	27,948	28,898	29,873	30,873	31,873	32,873
6	26,898	27,748	28,673	29,623	30,598	31,598	32,598	33,598
7	27,623	28,473	29,398	30,348	31,323	32,323	33,323	34,323
8	28,348	29,198	30,123	31,073	32,048	33,048	34,048	35,048
9	29,073	29,923	30,848	31,798	32,773	33,773	34,773	35,773
10	29,798	30,648	31,573	32,523	33,498	34,498	35,498	36,498
11	30,523	31,373	32,298	33,248	34,223	35,223	36,223	37,223
12	31,248	32,098	33,023	33,973	34,948	35,948	36,948	37,948
13	31,973	32,823	33,748	34,698	35,673	36,673	37,673	38,673
14	32,698	33,548	34,473	35,423	36,398	37,398	38,398	39,398
15	33,423	34,273	35,198	36,148	37,123	38,123	39,123	40,123
16		34,998	35,923	36,873	37,848	38,848	39,848	40,848
17			36,648	37,598	38,573	39,573	40,573	41,573
18				38,323	39,298	40,298	41,298	42,298
19					40,023	41,023	42,023	43,023
20						41,748	42,748	43,748

Prepared by Central Personnel Division
2/14/02

Composite Salary Schedule
2005-2007

Lane	I	II	III	IV	V	VI	VII	VIII
Step	BA/BS	BA/BS+15	BA/BS+30	BA/BS+45	MA/MS	MA/MS+15	MA/MS+30	MA/MS+60/EdD
0	25,436	26,286	27,211	28,161	29,136	30,136	31,136	32,136
1	26,161	27,011	27,936	28,886	29,861	30,861	31,861	32,861
2	26,886	27,736	28,661	29,611	30,586	31,586	32,586	33,586
3	27,611	28,461	29,386	30,336	31,311	32,311	33,311	34,311
4	28,336	29,186	30,111	31,061	32,036	33,036	34,036	35,036
5	29,061	29,911	30,836	31,786	32,761	33,761	34,761	35,761
6	29,786	30,636	31,561	32,511	33,486	34,486	35,486	36,486
7	30,511	31,361	32,286	33,236	34,211	35,211	36,211	37,211
8	31,236	32,086	33,011	33,961	34,936	35,936	36,936	37,936
9	31,961	32,811	33,736	34,686	35,661	36,661	37,661	38,661
10	32,686	33,536	34,461	35,411	36,386	37,386	38,386	39,386
11	33,411	34,261	35,186	36,136	37,111	38,111	39,111	40,111
12	34,136	34,986	35,911	36,861	37,836	38,836	39,836	40,836
13	34,861	35,711	36,636	37,586	38,561	39,561	40,561	41,561
14	35,586	36,436	37,361	38,311	39,286	40,286	41,286	42,286
15	36,311	37,161	38,086	39,036	40,011	41,011	42,011	43,011
16		37,886	38,811	39,761	40,736	41,736	42,736	43,736
17			39,536	40,486	41,461	42,461	43,461	44,461
18				41,211	42,186	43,186	44,186	45,186
19					42,911	43,911	44,911	45,911
20						44,636	45,636	46,636

Prepared by Human Resource Management Services
5/04

DEPARTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
YCC DEPARTMENT ADMINISTRATION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Request	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	119,686	61,109	62,553	123,662	126,364	133,389	9,727
TEMP, OT, SHIFT	1002		18	-	18	-	-	(18)
BENEFITS	1008	34,342	20,083	19,557	39,640	39,952	43,748	4,108
SALARY BUDGET ADJ	1900			-			-	-
IT-DATA PROCESSING	3002	2,221	1,659	242	1,901	39,352	39,352	37,451
IT-TELEPHONE	3003	2,128	1,506	219	1,725	1,817	1,817	92
TRAVEL	3004	3,168	3,006	439	3,445	3,372	3,372	(73)
IT-SOFTWARE/SUPPLIES	3005	5,993	1,566	228	1,794	5,155	12,980	11,186
UTILITIES	3006			-			-	-
POSTAGE	3007	389	209	31	240	241	241	1
IT-CONTRACTUAL SERVICES	3008			-			156,000	156,000
LEASE/RENT - EQUIPMENT	3011	412	315	46	361	356	356	(5)
LEASE/RENT - BLDG/LAND	3012	40	6	1	7	6	6	(1)
DUES & PROFESSIONAL DEV	3013	2,715	3,373	537	3,910	3,576	3,576	(334)
OPERATING FEES & SERVICES	3014	253	268	38	306	312	312	6
REPAIRS	3016	650	1	-	1	1	1	-
PROFESSIONAL SERVICES	3018	4	-	-	-	1,431	1,431	1,431
INSURANCE	3019	176	263	38	301	272	272	(29)
OFFICE SUPPLIES	3021	934	268	39	307	432	432	125
PRINTING	3024	243	402	59	461	422	422	(39)
PROFESSIONAL SUPPLIES & MAT	3028	490	104	15	119	123	123	4
FOOD & CLOTHING	3027	429	-	-	-		-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-			-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	1	1	-	1	1	1	-
MISCELLANEOUS SUPPLIES	3033	95	75	11	86	78	78	(8)
OFFICE EQUIP - UNDER $5,000	3034	301	393	57	450	406	406	(44)
OTHER EQUIP - UNDER $5,000	3036		-	-			-	-
IT-EQUIP UNDER $5,000	3038	11,884	3,223	471	3,694	14,548	14,548	10,854
MOTOR VEHICLES	5004			-			-	-
LAND & BUILDINGS	5005			-			-	-
EXTRAORDINARY REPAIRS	5010			-			-	-
IT-EQUIP OVER $5,000	5016			10,070	10,070		9,000	(1,070)
OTHER CAPITAL PAYMENTS	5020			-			-	-
EQUIP - OVER $5,000	5030			-			-	-
GRANTS, BENEFITS & CLAIMS	6006			-			-	-
TOTAL		**186,554**	**97,848**	**94,651**	**192,499**	**238,217**	**421,863**	**229,364**
	General	186,554	97,848	94,651	192,499	228,746	412,392	219,893
	Federal			-			-	-
	Special			-		9,471	9,471	9,471
		186,554	**97,848**	**94,651**	**192,499**	**238,217**	**421,863**	**229,364**
FTE		1.54	1.54	-	1.54	1.54	1.54	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

YOUTH CORRECTIONAL CENTER

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	5,822,524	2,896,928	2,987,913	5,884,841	6,403,137	518,296
TEMP, OT, SHIFT	1002	351,800	185,787	176,650	362,437	372,052	9,615
BENEFITS	1008	1,955,492	1,076,411	1,101,869	2,178,280	2,456,408	278,128
SALARY BUDGET ADJ	1900	-	-	-	-	-	-
IT-DATA PROCESSING	3002	15,910	18,553	54,662	73,215	153,856	80,641
IT-TELEPHONE	3003	73,959	35,787	37,979	73,766	80,667	6,901
TRAVEL	3004	66,540	33,403	32,606	66,009	81,349	15,340
IT-SOFTWARE/SUPPLIES	3005	34,041	10,469	9,862	20,331	29,842	9,511
UTILITIES	3006	357,707	222,674	225,140	447,814	488,328	40,514
POSTAGE	3007	12,929	6,774	6,431	13,205	13,561	356
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	156,000	156,000
LEASE/RENT - EQUIPMENT	3011	19,547	5,655	5,936	11,591	13,178	1,587
LEASE/RENT - BLDG/LAND	3012	40	6	1	7	6	(1)
DUES & PROFESSIONAL DEV	3013	33,067	14,129	11,084	25,213	38,073	12,860
OPERATING FEES & SERVICES	3014	62,031	38,957	34,370	73,327	87,857	14,530
REPAIRS	3016	71,676	39,312	36,175	75,487	87,475	11,988
PROFESSIONAL SERVICES	3018	489,619	239,194	256,859	496,053	586,275	90,222
INSURANCE	3019	49,331	32,585	32,557	65,142	61,018	(4,124)
OFFICE SUPPLIES	3021	30,961	22,265	21,554	43,819	43,944	125
PRINTING	3024	6,693	2,874	2,534	5,408	3,966	(1,442)
PROFESSIONAL SUPPLIES & MAT	3028	67,874	37,910	31,220	69,130	100,920	31,790
FOOD & CLOTHING	3027	286,029	142,286	160,179	302,465	328,759	26,294
MEDICAL, DENTAL & OPTICAL	3029	219,454	113,407	126,142	239,549	255,300	15,751
BLDG,GRNDS,VEHICLE MTCE S	3030	139,084	82,545	68,830	151,375	139,427	(11,948)
MISCELLANEOUS SUPPLIES	3033	91,753	46,497	29,121	75,618	67,996	(7,622)
OFFICE EQUIP - UNDER $5,000	3034	2,421	17,570	57	17,627	18,556	929
OTHER EQUIP - UNDER $5,000	3036	22,169	17,477	16,924	34,401	1,050	(33,351)
IT-EQUIP UNDER $5,000	3038	63,695	28,432	471	28,903	28,548	(355)
MOTOR VEHICLES	5004	-	-	-	-	-	-
LAND & BUILDINGS	5005	161,273	-	202,515	202,515	135,000	(67,515)
EXTRAORDINARY REPAIRS	5010	30,518	11,107	593	11,700	55,000	43,300
IT-EQUIP OVER $5,000	5016	-	-	10,070	10,070	9,000	(1,070)
OTHER CAPITAL PAYMENTS	5020	460,436	193,551	361,047	554,598	540,052	(14,546)
EQUIP - OVER $5,000	5030	-	-	-	-	90,527	90,527
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-
TOTAL		**10,998,573**	**5,572,545**	**6,041,351**	**11,613,896**	**12,927,127**	**1,313,231**
	General	8,808,147	4,345,758	4,682,276	9,028,034	10,290,972	1,262,938
	Federal	1,392,799	817,516	838,412	1,655,928	1,424,591	(231,337)
	Special	797,627	408,971	520,963	929,934	1,211,564	281,630
		10,998,573	**5,572,245**	**6,041,651**	**11,613,896**	**12,927,127**	**1,313,231**
FTE		90.47	90.47	-	90.47	90.47	-

88.93
YCC total
$12,505,264

DEPARTMENT OF CORRECTIONS AND REHABILITATION							
2005 - 2007 BUDGET REQUEST							
YCC DIVISION ADMINISTRATION							
Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	600,667	307,525	308,544	616,069	648,062	31,993
TEMP, OT, SHIFT	1002	-	-	-	-	-	-
BENEFITS	1008	191,363	106,723	107,505	214,228	232,042	17,814
SALARY BUDGET ADJ	1900	-		-	-	-	-
IT-DATA PROCESSING	3002	13,689	16,894	54,420	71,314	114,504	43,190
IT-TELEPHONE	3003	-	-	-	-	-	-
TRAVEL	3004	4,969	2,723	507	3,230	4,537	1,307
IT-SOFTWARE/SUPPLIES	3005	25,459	8,306	9,634	17,940	14,862	(3,078)
UTILITIES	3006	-	-	-	-	-	-
POSTAGE	3007	12,540	6,565	6,400	12,965	13,320	355
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	12,505	5,147	5,546	10,693	12,022	1,329
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	2,862	798	202	1,000	2,963	1,963
OPERATING FEES & SERVICES	3014	7,588	2,579	2,706	5,285	6,070	785
REPAIRS	3016	263	315	112	427	100	(327)
PROFESSIONAL SERVICES	3018	18,687	1,328	2,647	3,975	12,000	8,025
INSURANCE	3019	-	-	-	-	-	-
OFFICE SUPPLIES	3021	30,027	21,997	21,515	43,512	43,512	-
PRINTING	3024	4,937	1,301	1,193	2,494	3,016	522
PROFESSIONAL SUPPLIES & MAT	3025	575	385	297	682	1,150	468
FOOD & CLOTHING	3027	-	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	2,476	-	-	-	-	-
MISCELLANEOUS SUPPLIES	3033	2,964	1,094	473	1,567	200	(1,367)
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	14,100	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	34,134	21,044	-	21,044	-	(21,044)
MOTOR VEHICLES	5004	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-
TOTAL		**979,805**	**504,724**	**521,701**	**1,026,425**	**1,108,360**	**81,935**
	General	961,074	372,856	390,499	763,355	827,869	64,514
	Federal	-	1,908	-	1,908	-	(1,908)
	Special	18,731	129,960	131,202	261,162	280,491	19,329
		979,805	**504,724**	**521,701**	**1,026,425**	**1,108,360**	**81,935**
FTE		8.75	8.75	-	8.75	8.75	-

Supt.
Adm. Services
Technology

DEPARTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
YCC PLANT SERVICES

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	317,280	163,295	163,320	326,615	344,801	18,186
TEMP, OT, SHIFT	1002	14,842	-	-	-	-	-
BENEFITS	1008	98,037	58,896	59,164	118,060	128,313	10,253
SALARY BUDGET ADJ	1900	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-
IT-TELEPHONE	3003	71,831	34,281	37,760	72,041	78,850	6,809
TRAVEL	3004	36,729	16,434	19,500	35,934	40,000	4,066
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-
UTILITIES	3006	357,707	222,674	225,140	447,814	488,328	40,514
POSTAGE	3007	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	862	193	344	537	800	263
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	255	-	200	200	-	(200)
OPERATING FEES & SERVICES	3014	4,049	1,918	2,399	4,317	4,736	419
REPAIRS	3016	66,438	38,767	34,734	73,501	86,124	12,623
PROFESSIONAL SERVICES	3018	18,303	4,502	4,378	8,880	13,373	4,493
INSURANCE	3019	49,155	32,322	32,519	64,841	60,746	(4,095)
OFFICE SUPPLIES	3021	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	319	74	115	189	350	161
FOOD & CLOTHING	3027	296	34	246	280	300	20
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	111,521	68,069	57,139	125,208	110,578	(14,630)
MISCELLANEOUS SUPPLIES	3033	5,192	5,637	2,971	8,608	12,000	3,392
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	2,838	2,537	5,375	-	(5,375)
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-
LAND & BUILDINGS	5005	161,273	-	202,515	202,515	135,000	(67,515)
EXTRAORDINARY REPAIRS	5010	30,518	11,107	593	11,700	55,000	43,300
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	460,436	193,551	361,047	554,598	540,052	(14,546)
EQUIP - OVER $5,000	5030	-	-	-	-	-	-
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-
TOTAL		**1,805,043**	**854,592**	**1,206,621**	**2,061,213**	**2,099,351**	**38,138**
	General	1,645,454	667,629	846,675	1,514,304	1,263,614	(250,690)
	Federal	44,436	51,270	111,069	162,339	189,517	27,178
	Special	115,153	135,693	248,877	384,570	646,220	261,650
		1,805,043	**854,592**	**1,206,621**	**2,061,213**	**2,099,351**	**38,138**
FTE		5.00	5.00	-	5.00	5.00	-

Bldg/Ground mtce.
Utilities
Cap. Improvements
Non Repairs

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

YCC FOOD SERVICES

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	148,113	86,466	89,100	175,566	188,661	13,095
TEMP, OT, SHIFT	1002	34,752	5,429	4,720	10,149	10,000	(149)
BENEFITS	1008	68,843	40,069	40,518	80,587	87,630	7,043
SALARY BUDGET ADJ	1900	-	-	-	-	-	-
IT-DATA PROCESSING	3002	-	-	-	-	-	-
IT-TELEPHONE	3003	-	-	-	-	-	-
TRAVEL	3004	-	-	-	-	-	-
IT-SOFTWARE/SUPPLIES	3005	-	-	-	-	-	-
UTILITIES	3006	-	-	-	-	-	-
POSTAGE	3007	-	-	-	-	-	-
IT-CONTRACTUAL SERVICES	3008	-	-	-	-	-	-
LEASE/RENT - EQUIPMENT	3011	-	-	-	-	-	-
LEASE/RENT - BLDG/LAND	3012	-	-	-	-	-	-
DUES & PROFESSIONAL DEV	3013	249	232	125	357	270	(87)
OPERATING FEES & SERVICES	3014	275	73	394	467	500	33
REPAIRS	3016	-	-	-	-	-	-
PROFESSIONAL SERVICES	3018	118	97	92	189	200	11
INSURANCE	3019	-	-	-	-	-	-
OFFICE SUPPLIES	3021	-	-	-	-	-	-
PRINTING	3024	-	-	-	-	-	-
PROFESSIONAL SUPPLIES & MAT	3028	-	-	-	-	-	-
FOOD & CLOTHING	3027	255,321	119,669	133,379	253,048	254,256	1,208
MEDICAL, DENTAL & OPTICAL	3029	-	-	-	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	6,019	2,491	3,293	5,784	6,000	216
MISCELLANEOUS SUPPLIES	3033	1,114	1,178	1,978	3,156	1,775	(1,381)
OFFICE EQUIP - UNDER $5,000	3034	-	-	-	-	-	-
OTHER EQUIP - UNDER $5,000	3036	-	-	-	-	-	-
IT-EQUIP UNDER $5,000	3038	-	-	-	-	-	-
MOTOR VEHICLES	5004	-	-	-	-	-	-
LAND & BUILDINGS	5005	-	-	-	-	-	-
EXTRAORDINARY REPAIRS	5010	-	-	-	-	-	-
IT-EQUIP OVER $5,000	5016	-	-	-	-	-	-
OTHER CAPITAL PAYMENTS	5020	-	-	-	-	-	-
EQUIP - OVER $5,000	5030	-	-	-	-	53,750	53,750
GRANTS, BENEFITS & CLAIMS	6006	-	-	-	-	-	-
TOTAL		**514,804**	**255,704**	**273,599**	**529,303**	**603,042**	**73,739**
	General	172,349	100,683	39,209	139,892	200,740	60,848
	Federal	272,750	87,584	154,528	242,112	245,407	3,295
	Special	69,705	67,437	79,862	147,299	156,895	9,596
		514,804	**255,704**	**273,599**	**529,303**	**603,042**	**73,739**
FTE		4.00	4.00	-	4.00	4.00	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
YCC MEDICAL SERVICES

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	63,984	32,304	32,304	64,608	68,200	3,592
TEMP, OT, SHIFT	1002	-	-	-	-	-	-
BENEFITS	1008	20,580	11,391	11,391	22,782	25,535	2,753
SALARY BUDGET ADJ	1900	-	-	-		-	-
IT-DATA PROCESSING	3002			-		-	-
IT-TELEPHONE	3003			-		-	-
TRAVEL	3004			-		-	-
IT-SOFTWARE/SUPPLIES	3005			-		-	-
UTILITIES	3006			-		-	-
POSTAGE	3007			-		-	-
IT-CONTRACTUAL SERVICES	3008			-		-	-
LEASE/RENT - EQUIPMENT	3011			-		-	-
LEASE/RENT - BLDG/LAND	3012			-		-	-
DUES & PROFESSIONAL DEV	3013			-		-	-
OPERATING FEES & SERVICES	3014	6,009	3,000	3,000	6,000	1,000	(5,000)
REPAIRS	3016			-		-	-
PROFESSIONAL SERVICES	3018	208,953	105,666	108,787	214,453	275,115	60,662
INSURANCE	3019			-		-	-
OFFICE SUPPLIES	3021			-		-	-
PRINTING	3024			-		-	-
PROFESSIONAL SUPPLIES & MAT	3028			-		-	-
FOOD & CLOTHING	3027			-		-	-
MEDICAL, DENTAL & OPTICAL	3029	219,454	113,407	126,142	239,549	255,300	15,751
BLDG,GRNDS,VEHICLE MTCE S	3030			-		-	-
MISCELLANEOUS SUPPLIES	3033			-		-	-
OFFICE EQUIP - UNDER $5,000	3034			-		-	-
OTHER EQUIP - UNDER $5,000	3036			-		-	-
IT-EQUIP UNDER $5,000	3038			-		-	-
MOTOR VEHICLES	5004			-		-	-
LAND & BUILDINGS	5005			-		-	-
EXTRAORDINARY REPAIRS	5010			-		-	-
IT-EQUIP OVER $5,000	5016			-		-	-
OTHER CAPITAL PAYMENTS	5020			-		-	-
EQUIP - OVER $5,000	5030			-		-	-
GRANTS, BENEFITS & CLAIMS	6006			-		-	-
TOTAL		**518,980**	**265,768**	**281,624**	**547,392**	**625,150**	**77,758**
	General	518,980	2,079	126,142	128,221	398,193	269,972
	Federal	-	263,689	155,482	419,171	226,957	(192,214)
	Special	-	-	-	-	-	-
		518,980	**265,768**	**281,624**	**547,392**	**625,150**	**77,758**
FTE		1.00	1.00	-	1.00	1.00	-

ON-Site
OFF-Site
Drugs + Supplies

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

YCC TREATMENT SERVICES

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	202,296	104,973	98,100	203,073	207,059	3,986
TEMP, OT, SHIFT	1002	9,017	3,691	5,172	8,863	10,344	1,481
BENEFITS	1008	66,657	38,079	36,180	74,259	78,052	3,793
SALARY BUDGET ADJ	1900			-		-	-
IT-DATA PROCESSING	3002			-		-	-
IT-TELEPHONE	3003			-		-	-
TRAVEL	3004			-		-	-
IT-SOFTWARE/SUPPLIES	3005			-		-	-
UTILITIES	3006			-		-	-
POSTAGE	3007			-		-	-
IT-CONTRACTUAL SERVICES	3008			-		-	-
LEASE/RENT - EQUIPMENT	3011			-		-	-
LEASE/RENT - BLDG/LAND	3012			-		-	-
DUES & PROFESSIONAL DEV	3013			-		-	-
OPERATING FEES & SERVICES	3014	6,992	3,713	3,514	7,227	17,940	10,713
REPAIRS	3016			-		-	-
PROFESSIONAL SERVICES	3018	230,324	118,518	133,665	252,183	261,882	9,699
INSURANCE	3019			-		-	-
OFFICE SUPPLIES	3021			-		-	-
PRINTING	3024			-		-	-
PROFESSIONAL SUPPLIES & MAT	3025	4,834	4,489	3,631	8,120	20,597	12,477
FOOD & CLOTHING	3027			-		-	-
MEDICAL, DENTAL & OPTICAL	3029			-		-	-
BLDG,GRNDS,VEHICLE MTCE S	3030			-		-	-
MISCELLANEOUS SUPPLIES	3033	501	1,158	1,285	2,443	2,443	-
OFFICE EQUIP - UNDER $5,000	3034			-		-	-
OTHER EQUIP - UNDER $5,000	3036			-		-	-
IT-EQUIP UNDER $5,000	3038			-		-	-
MOTOR VEHICLES	5004			-		-	-
LAND & BUILDINGS	5005			-		-	-
EXTRAORDINARY REPAIRS	5010			-		-	-
IT-EQUIP OVER $5,000	5016			-		-	-
OTHER CAPITAL PAYMENTS	5020			-		-	-
EQUIP - OVER $5,000	5030			-		-	-
GRANTS, BENEFITS & CLAIMS	6006			-		-	-
TOTAL		**520,621**	**274,621**	**281,547**	**556,168**	**598,317**	**42,149**
	General	29,513	109,512	101,291	210,803	236,548	25,745
	Federal	356,911	165,109	180,256	345,365	361,769	16,404
	Special	134,197	-	-	-	-	-
		520,621	**274,621**	**281,547**	**556,168**	**598,317**	**42,149**
FTE		3.00	3.00	-	3.00	3.00	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
YCC EDUCATION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	1,773,719	810,257	870,530	1,680,787	1,930,343	249,556
TEMP, OT, SHIFT	1002	36,123	16,670	12,408	29,078	30,000	922
BENEFITS	1008	548,358	282,524	303,095	585,619	668,077	82,458
SALARY BUDGET ADJ	1900	-		-		-	-
IT-DATA PROCESSING	3002	-		-		-	-
IT-TELEPHONE	3003			-		-	-
TRAVEL	3004		4,158	3,200	7,358	5,000	(2,358)
IT-SOFTWARE/SUPPLIES	3005	2,589	597	-	597	2,000	1,403
UTILITIES	3006			-		-	-
POSTAGE	3007			-		-	-
IT-CONTRACTUAL SERVICES	3008			-		-	-
LEASE/RENT - EQUIPMENT	3011	5,768	-	-		-	-
LEASE/RENT - BLDG/LAND	3012			-		-	-
DUES & PROFESSIONAL DEV	3013	14,488	6,010	7,300	13,310	21,100	7,790
OPERATING FEES & SERVICES	3014	10,879	5,445	5,057	10,502	17,000	6,498
REPAIRS	3016	4,073	104	1,204	1,308	1,000	(308)
PROFESSIONAL SERVICES	3018	3,700	1,000	3,000	4,000	5,000	1,000
INSURANCE	3019			-		-	-
OFFICE SUPPLIES	3021			-		-	-
PRINTING	3024	1,332	1,000	1,000	2,000	-	(2,000)
PROFESSIONAL SUPPLIES & MAT	3025	53,102	27,147	21,687	48,834	70,000	21,166
FOOD & CLOTHING	3027	1,704	493	2,462	2,955	1,000	(1,955)
MEDICAL, DENTAL & OPTICAL	3029			-		-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	3,481	1,961	1,970	3,931	2,000	(1,931)
MISCELLANEOUS SUPPLIES	3033	43,611	19,744	11,861	31,605	10,000	(21,605)
OFFICE EQUIP - UNDER $5,000	3034		9,993	-	9,993	2,000	(7,993)
OTHER EQUIP - UNDER $5,000	3036	8,069	14,639	14,387	29,026	1,050	(27,976)
IT-EQUIP UNDER $5,000	3038	17,677	4,165	-	4,165	14,000	9,835
MOTOR VEHICLES	5004			-		-	-
LAND & BUILDINGS	5005			-		-	-
EXTRAORDINARY REPAIRS	5010			-		-	-
IT-EQUIP OVER $5,000	5016			-		-	-
OTHER CAPITAL PAYMENTS	5020			-		-	-
EQUIP - OVER $5,000	5030			-		-	-
GRANTS, BENEFITS & CLAIMS	6006			-		-	-
TOTAL		**2,528,673**	**1,205,907**	**1,259,161**	**2,465,068**	**2,779,570**	**314,502**
	General	2,042,140	1,011,786	1,037,460	2,049,246	2,473,796	424,550
	Federal	225,079	176,788	193,873	370,661	285,668	(84,993)
	Special	261,454	17,033	28,128	45,161	20,106	(25,055)
		2,528,673	**1,205,607**	**1,259,461**	**2,465,068**	**2,779,570**	**314,502**
FTE		19.09	19.06	-	19.06	19.11	0.05

Academic
Vocational
Administration

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

YCC SECURITY / SUPERVISION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	2,507,279	1,284,021	1,315,468	2,599,489	2,784,236	184,747
TEMP, OT, SHIFT	1002	245,589	150,171	146,620	296,791	306,228	9,437
BENEFITS	1008	899,894	502,842	509,306	1,012,148	1,159,619	147,471
SALARY BUDGET ADJ	1900			-		-	-
IT-DATA PROCESSING	3002			-		-	-
IT-TELEPHONE	3003			-		-	-
TRAVEL	3004	2,508	412	1,200	1,612	4,000	2,388
IT-SOFTWARE/SUPPLIES	3005			-		-	-
UTILITIES	3006			-		-	-
POSTAGE	3007			-		-	-
IT-CONTRACTUAL SERVICES	3008			-		-	-
LEASE/RENT - EQUIPMENT	3011			-		-	-
LEASE/RENT - BLDG/LAND	3012			-		-	-
DUES & PROFESSIONAL DEV	3013			-		-	-
OPERATING FEES & SERVICES	3014	15,114	9,247	10,432	19,679	21,524	1,845
REPAIRS	3016	252	125	125	250	250	-
PROFESSIONAL SERVICES	3018	5,117	3,284	4,290	7,574	8,574	1,000
INSURANCE	3019			-		-	-
OFFICE SUPPLIES	3021			-		-	-
PRINTING	3024	181	171	282	453	528	75
PROFESSIONAL SUPPLIES & MAT	3028	1,912	2,135	1,019	3,154	2,800	(354)
FOOD & CLOTHING	3027	28,279	22,090	24,092	46,182	73,203	27,021
MEDICAL, DENTAL & OPTICAL	3029		-	-		-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	15,586	10,023	6,428	16,451	20,848	4,397
MISCELLANEOUS SUPPLIES	3033	36,926	16,797	10,242	27,039	40,000	12,961
OFFICE EQUIP - UNDER $5,000	3034	2,120	6,034	-	6,034	15,000	8,966
OTHER EQUIP - UNDER $5,000	3036			-		-	-
IT-EQUIP UNDER $5,000	3038			-		-	-
MOTOR VEHICLES	5004			-		-	-
LAND & BUILDINGS	5005			-		-	-
EXTRAORDINARY REPAIRS	5010			-		-	-
IT-EQUIP OVER $5,000	5016			-		-	-
OTHER CAPITAL PAYMENTS	5020			-		-	-
EQUIP - OVER $5,000	5030			-		36,777	36,777
GRANTS, BENEFITS & CLAIMS	6006			-		-	-
TOTAL		**3,760,757**	**2,007,352**	**2,029,504**	**4,036,856**	**4,473,587**	**436,731**
	General	3,108,370	1,963,466	2,007,600	3,971,066	4,397,399	426,333
	Federal	459,462	41,819	21,904	63,723	74,121	10,398
	Special	192,925	2,067	-	2,067	2,067	-
		3,760,757	**2,007,352**	**2,029,504**	**4,036,856**	**4,473,587**	**436,731**
FTE		47.00	47.00	-	47.00	47.00	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
YCC WORK PROGRAMS

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	8,932	5,266	5,262	10,528	8,171	(2,357)
TEMP, OT, SHIFT	1002	11,477	9,808	7,730	17,538	15,480	(2,058)
BENEFITS	1008	3,443	2,492	1,628	4,120	4,165	45
SALARY BUDGET ADJ	1900			-		-	-
IT-DATA PROCESSING	3002			-		-	-
IT-TELEPHONE	3003			-		-	-
TRAVEL	3004			-		-	-
IT-SOFTWARE/SUPPLIES	3005			-		-	-
UTILITIES	3006			-		-	-
POSTAGE	3007			-		-	-
IT-CONTRACTUAL SERVICES	3008			-		-	-
LEASE/RENT - EQUIPMENT	3011			-		-	-
LEASE/RENT - BLDG/LAND	3012			-		-	-
DUES & PROFESSIONAL DEV	3013			-		-	-
OPERATING FEES & SERVICES	3014	10,385	12,534	6,680	19,214	15,000	(4,214)
REPAIRS	3016			-		-	-
PROFESSIONAL SERVICES	3018			-		-	-
INSURANCE	3019			-		-	-
OFFICE SUPPLIES	3021			-		-	-
PRINTING	3024			-		-	-
PROFESSIONAL SUPPLIES & MAT	3028			-		-	-
FOOD & CLOTHING	3027			-		-	-
MEDICAL, DENTAL & OPTICAL	3029			-		-	-
BLDG,GRNDS,VEHICLE MTCE S	3030			-		-	-
MISCELLANEOUS SUPPLIES	3033	299	499	-	499	1,000	501
OFFICE EQUIP - UNDER $5,000	3034			-		-	-
OTHER EQUIP - UNDER $5,000	3036			-		-	-
IT-EQUIP UNDER $5,000	3038			-		-	-
MOTOR VEHICLES	5004			-		-	-
LAND & BUILDINGS	5005			-		-	-
EXTRAORDINARY REPAIRS	5010			-		-	-
IT-EQUIP OVER $5,000	5016			-		-	-
OTHER CAPITAL PAYMENTS	5020			-		-	-
EQUIP - OVER $5,000	5030			-		-	-
GRANTS, BENEFITS & CLAIMS	6006			-		-	-
TOTAL		**34,536**	**30,599**	**21,300**	**51,899**	**43,816**	**(8,083)**
	General	375	1,250	-	1,250	2,664	1,414
	Federal	34,161	29,349	21,300	50,649	41,152	(9,497)
	Special	-	-	-		-	-
		34,536	**30,599**	**21,300**	**51,899**	**43,816**	**(8,083)**
FTE		0.09	0.12	-	0.12	0.07	(0.05)

DEPARTMENT OF CORRECTIONS AND REHABILITATION

2005 - 2007 BUDGET REQUEST

YCC TRAINING

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	80,568	41,712	42,732	84,444	90,215	5,771
TEMP, OT, SHIFT	1002	-	-	-		-	-
BENEFITS	1008	23,975	13,312	13,525	26,837	29,227	2,390
SALARY BUDGET ADJ	1900			-		-	-
IT-DATA PROCESSING	3002			-		-	-
IT-TELEPHONE	3003			-		-	-
TRAVEL	3004	19,166	6,670	7,760	14,430	24,440	10,010
IT-SOFTWARE/SUPPLIES	3005			-		-	-
UTILITIES	3006			-		-	-
POSTAGE	3007			-		-	-
IT-CONTRACTUAL SERVICES	3008			-		-	-
LEASE/RENT - EQUIPMENT	3011			-		-	-
LEASE/RENT - BLDG/LAND	3012			-		-	-
DUES & PROFESSIONAL DEV	3013	12,498	3,716	2,720	6,436	10,164	3,728
OPERATING FEES & SERVICES	3014	487	180	150	330	3,775	3,445
REPAIRS	3016			-		-	-
PROFESSIONAL SERVICES	3018	4,413	4,799	-	4,799	8,700	3,901
INSURANCE	3019			-		-	-
OFFICE SUPPLIES	3021			-		-	-
PRINTING	3024			-		-	-
PROFESSIONAL SUPPLIES & MAT	3028	6,642	3,576	4,456	8,032	5,900	(2,132)
FOOD & CLOTHING	3027			-		-	-
MEDICAL, DENTAL & OPTICAL	3029			-		-	-
BLDG,GRNDS,VEHICLE MTCE S	3030			-		-	-
MISCELLANEOUS SUPPLIES	3033	1,051	315	300	615	500	(115)
OFFICE EQUIP - UNDER $5,000	3034		1,150	-	1,150	1,150	-
OTHER EQUIP - UNDER $5,000	3036			-		-	-
IT-EQUIP UNDER $5,000	3038			-		-	-
MOTOR VEHICLES	5004			-		-	-
LAND & BUILDINGS	5005			-		-	-
EXTRAORDINARY REPAIRS	5010			-		-	-
IT-EQUIP OVER $5,000	5016			-		-	-
OTHER CAPITAL PAYMENTS	5020			-		-	-
EQUIP - OVER $5,000	5030			-		-	-
GRANTS, BENEFITS & CLAIMS	6006			-		-	-
TOTAL		**148,800**	**75,430**	**71,643**	**147,073**	**174,071**	**26,998**
	General	143,338	18,649	38,749	57,398	77,757	20,359
	Federal	-	-	-	-	-	-
	Special	5,462	56,781	32,894	89,675	96,314	6,639
		148,800	**75,430**	**71,643**	**147,073**	**174,071**	**26,998**
FTE		1.00	1.00	-	1.00	1.00	-

DEPARTMENT OF CORRECTIONS AND REHABILITATION
2005 - 2007 BUDGET REQUEST
YCC DEPARTMENT ADMINISTRATION

Description	Code	2001-03 Biennium Expenditures	2003-05 First Year Expenditures	2003-05 Biennium Balance	2003-05 Biennium Appropriation	2005-07 Budget Recommendation	Total Change from 2003-05
SALARIES	1001	119,686	61,109	62,553	123,662	133,389	9,727
TEMP, OT, SHIFT	1002		18	-	18	-	(18)
BENEFITS	1008	34,342	20,083	19,557	39,640	43,748	4,108
SALARY BUDGET ADJ	1900			-		-	-
IT-DATA PROCESSING	3002	2,221	1,659	242	1,901	39,352	37,451
IT-TELEPHONE	3003	2,128	1,506	219	1,725	1,817	92
TRAVEL	3004	3,168	3,006	439	3,445	3,372	(73)
IT-SOFTWARE/SUPPLIES	3005	5,993	1,566	228	1,794	12,980	11,186
UTILITIES	3006			-		-	-
POSTAGE	3007	389	209	31	240	241	1
IT-CONTRACTUAL SERVICES	3008			-		156,000	156,000
LEASE/RENT - EQUIPMENT	3011	412	315	46	361	356	(5)
LEASE/RENT - BLDG/LAND	3012	40	6	1	7	6	(1)
DUES & PROFESSIONAL DEV	3013	2,715	3,373	537	3,910	3,576	(334)
OPERATING FEES & SERVICES	3014	253	268	38	306	312	6
REPAIRS	3016	650	1	-	1	1	-
PROFESSIONAL SERVICES	3018	4	-	-	-	1,431	1,431
INSURANCE	3019	176	263	38	301	272	(29)
OFFICE SUPPLIES	3021	934	268	39	307	432	125
PRINTING	3024	243	402	59	461	422	(39)
PROFESSIONAL SUPPLIES & MAT	3028	490	104	15	119	123	4
FOOD & CLOTHING	3027	429	-	-	-	-	-
MEDICAL, DENTAL & OPTICAL	3029	-	-	-		-	-
BLDG,GRNDS,VEHICLE MTCE S	3030	1	1	-	1	1	-
MISCELLANEOUS SUPPLIES	3033	95	75	11	86	78	(8)
OFFICE EQUIP - UNDER $5,000	3034	301	393	57	450	406	(44)
OTHER EQUIP - UNDER $5,000	3036		-	-		-	-
IT-EQUIP UNDER $5,000	3038	11,884	3,223	471	3,694	14,548	10,854
MOTOR VEHICLES	5004			-		-	-
LAND & BUILDINGS	5005			-		-	-
EXTRAORDINARY REPAIRS	5010			-		-	-
IT-EQUIP OVER $5,000	5016			10,070	10,070	9,000	(1,070)
OTHER CAPITAL PAYMENTS	5020			-		-	-
EQUIP - OVER $5,000	5030			-		-	-
GRANTS, BENEFITS & CLAIMS	6006			-		-	-
TOTAL		**186,554**	**97,848**	**94,651**	**192,499**	**421,863**	**229,364**
	General	186,554	97,848	94,651	192,499	412,392	219,893
	Federal			-		-	-
	Special			-		9,471	9,471
		186,554	**97,848**	**94,651**	**192,499**	**421,863**	**229,364**
FTE		1.54	1.54	-	1.54	1.54	-

DOCR - Central office

NDYCC
(AVERAGE MONTHLY CENSUS)

Month/Year	Monthly Census
June, 2004	89
May, 2004	91
April, 2004	86
March, 2004	91
February, 2004	92
January, 2004	86
December, 2003	83
November, 2003	79
October, 2003	84
September, 2003	87
August, 2003	91
July, 2003	88
June, 2003	86
May, 2003	100
April, 2003	96
March, 2003	92
February, 2003	84
January, 2003	84
December, 2002	90
November, 2002	100
October, 2002	107
September, 2002	96
August, 2002	107
July, 2002	95
June, 2002	95
May, 2002	99
April, 2002	93
March, 2002	87
February, 2002	90
January, 2002	95
December, 2001	101
November, 2001	92
October, 2001	79
September, 2001	78
August, 2001	84
July, 2001	84
June, 2001	93
May, 2001	106
April, 2001	100

Month/Year	Monthly Census
March, 2001	99
February, 2001	94
January, 2001	87
December, 2000	94
November, 2000	89
October, 2000	83
September, 2000	87
August, 2000	87
July, 2000	91
June, 2000	90
May, 2000	102
April, 2000	101
March, 2000	101
February, 2000	105
January, 2000	93
December, 1999	94
November, 1999	98
October, 1999	90
September, 1999	82
August, 1999	84
July, 1999	84

NDYCC
Technology
(IT – Data Processing)
2005-2007 BUDGET

Port (T-1)	$20,160 ($840/month x 24)
CPU (ITD Charges)	1,257
Device Connections	86,304 (124 devices x 29/mth x 24)
Device Connections for TAG	232 (DOCR charges $9.67/mth x 24)
Dial-Up User	60 (DOCR charges $2.50/mth x 24)
RightFax (Pine Cottage)	120 (1 x $5/month x 24)
Projected Device Connections	3,480 (5 new devices x $29/mth x 24)
Hookups	875 ($175 x 5 new units)

Subtotal **$ 112,488**

NDYCC
Administrastive Services
(IT – Data Processing)
2005-2007 BUDGET

Records Administration $ 2,016
(ITD provides records management and audit services to assure compliance with records management and forms management)
($84/month x 24 months = $2,016)

Subtotal **$ 2,016**

TOTAL **$ 114,504**

NDYCC
Building and Ground Maintenance
(Repairs)
2005-2007 BUDGET

Repair Building/Grounds (Regular maintenance/upkeep)	$ 19,500
Repair Equipment Auto/Other (Mowers;tractors, etc.)	600
Janitorial Cleaning Contract	54,000
Rug Contract (Campus wide entrance rugs)	5,280
Service Contract/Others (Maintenance staff uniform contract; Technical assistance in the event of a major system [heating, plumbing, electrical] breakdown)	5,822
Subtotal	**$ 85,202**

NDYCC
Utilities
(Repairs)
2005-2007 BUDGET

Repair Radios	$ 922
Subtotal	**$ 922**
TOTAL	**$ 86,124**

NDYCC
Security/Supervision
(Equipment Under $5,000)
2005-2007 BUDGET

Funding for replacement of the following:

12 deck chairs (three for each cottage)	$ 3,000
Eating tables, homework/writing tables, youth computer stations	2,000
Couches/love seats for lounge areas in Maple and the D&A area	1,000
Mattresses	4,000
Brown Cottage (staff work station)	3,000
Hickory Cottage (lower level) (desk, filng cabinets, computer station)	2,000
TOTAL	**$ 15,000**

North Dakota Youth Correctional Center
Capital Improvements and X-O Repairs
(2005-2007)

		(YCC) PRIORITY #	(DOCR) PRIORITY #
Air Exchange System for the Welding Shop Area	$135,000	1	76
Carpet Replacement in Centennial Hall	$ 12,000	2	78
Parapet Repair on Gymnasium	$ 30,000	3	78
Maple Cottage Door Replacement	$ 10,000	4	78
Maple Cottage Wet Rooms	$ 3,000	5	78

North Dakota Youth Correctional Center
Average Monthly Population for Detention
July 1, 2003 to February 28, 2005

Month	Average
July, 2003	3.7
August, 2003	3.8
September, 2003	2.5
October, 2003	2.8
November, 2003	3.6
December, 2003	3.3
January, 2004	2.0
February, 2004	2.0
March, 2004	1.6
April, 2004	2.7
May, 2004	2.8
June, 2004	2.5
July, 2004	2.6
August, 2004 ***	2.0
September, 2004	2.4
October, 2004	2.2
November, 2004	4.5
December, 2004	3.4
January, 2005	0.8
February, 2005	1.2
Average Population	2.6
for 7/1/03 to 2/28/05	

*** NOTE:Rate change effective from $120.60/day to $146.64/day for detention services.
(The rate change is the reason NDYCC is projecting an additional $16,563
as of February 28, 2005 for the period ending June 30, 2005.

2006-07 TEACHING CONTRACTS
(9/1/06 to 5/31/07)

Department of Corrections and Rehabilitation
YCC Education

POSITION #	9 MONTH CONTRACT (2006-2007)	9 MONTH DISTR.	12 MONTH DISTR.
1452	$40,286.00	$4,476.22	
1436	$41,211.00		$3,434.25
1445	$37,586.00	$4,176.22	
1443	$41,211.00		$3,434.25
1454	$41,211.00	$4,579.00	
1438	$38,086.00	$4,231.78	
1442	$41,211.00	$4,579.00	
1439	$34,461.00		$2,871.75
1449	$34,211.00	$3,801.22	
1440	$38,811.00	$4,312.33	
1435	$33,536.00		$2,794.67
1433	$41,211.00		$3,434.25
1453	$40,486.00	$4,498.44	
1441	$35,711.00		$2,975.92
1451	$40,286.00		$3,898.00
1444	$35,711.00		$2,975.92
1447	$41,211.00	$4,579.00	
1446	$42,911.00		$4,529.50
1434	$41,211.00	$4,579.00	
1450	$38,311.00		$3,192.58
1448	$37,836.00	$4,204.00	
1386	$14,124.00	0	$1,177.00
	$830,830	**$48,016**	**$34,718**

(Totals $82,734 per month)
For Sept. to May

SUMMER TEACHING CONTRACTS

Department of Corrections and Rehabilitation
YCC Education

POSITION #	9-Month Contract (2005-2006)	JULY 2005 (19 Days)	AUGUST 2005 (10 Days)	JUNE 2006 (20 Days)
1436	$41,211.00	4,350	2,290	4,579
1454	$41,211.00	4,350	2,290	4,579
1438	$37,361.00	3,944	2,076	4,151
1442	$41,211.00	4,350	2,290	4,579
1439	$33,736.00	3,561	1,874	3,748
1449	$33,486.00	3,535	1,860	3,721
1440	$38,086.00	4,020	2,116	4,232
1433	$40,486.00	4,274	2,249	4,498
1453	$39,761.00	4,197	2,209	4,418
1441	$34,986.00	3,693	1,944	3,887
1434	$41,211.00	4,350	2,290	4,579
1448	$37,111.00	3,917	2,062	4,123
1386	$14,124.00	0	0	0
	$473,981	**$48,540**	**$25,548**	**$51,095**

3/18/2005

SUMMER TEACHING CONTRACTS

Department of Corrections and Rehabilitation
YCC Education

EMPLOYEE	9-Month Contract (2006-2007)	JULY 2006 (19 Days)	AUGUST 2006 (9 Days)	JUNE 2007 (20 Days)
1436	$41,211.00	4,350	2,061	4,579
1454	$41,211.00	4,350	2,061	4,579
1438	$38,086.00	4,020	1,904	4,232
1442	$41,211.00	4,350	2,061	4,579
1439	$34,461.00	3,638	1,723	3,829
1449	$34,211.00	3,611	1,711	3,801
1440	$38,811.00	4,097	1,941	4,312
1433	$41,211.00	4,350	2,061	4,579
1453	$40,486.00	4,274	2,024	4,498
1441	$35,711.00	3,769	1,786	3,968
1434	$41,211.00	4,350	2,061	4,579
1448	$37,836.00	3,994	1,892	4,204
1386	$14,124.00	0	0	0
	$479,781	**$49,153**	**$23,283**	**$51,740**

3/18/2005

2005-06 TEACHING CONTRACTS
(9/1/05 to 5/31/06)

POSITION #	9 MONTH CONTRACT (2005-2006)	9 MONTH DISTR.	12 MONTH DISTR.
1452	$39,561.00	$4,395.67	
1436	$41,211.00		$3,434.25
1445	$36,861.00	$4,095.67	
1443	$41,211.00		$3,434.25
1454	$41,211.00	$4,579.00	
1438	$37,361.00	$4,151.22	
1442	$41,211.00	$4,579.00	
1439	$33,736.00		$2,811.33
1449	$33,486.00	$3,720.67	
1440	$38,086.00	$4,231.78	
1435	$32,811.00		$2,734.25
1433	$40,486.00		$3,373.83
1453	$39,761.00	$4,417.89	
1441	$34,986.00		$2,915.50
1451	$39,561.00		$3,827.92
1444	$34,986.00		$2,915.50
1447	$41,211.00	$4,579.00	
1446	$42,911.00		$4,549.33
1434	$41,211.00	$4,579.00	
1450	$37,586.00		$3,132.17
1448	$37,111.00	$4,123.44	
1386	$14,124.00	0	$1,177.00
	$820,680	**$47,452**	**$34,305**

(Totals $81,757 per month)
For Sept. to May

Marmot Schools – North Dakota Youth Correctional Center

School Year 2003-2004

Student Services- These services were utilized and were made available to all **264** students at Marmot High School during the 2003-04 school year. (This number does not reflect time-out and detention students.)

Library/Study Hall Position #1434

*** Provided student tutorial services in all content areas.**

* An average of 50 students visited the library daily.

* Maintained a fiction, non-fiction, reference book collection containing 3,600 titles.

* Managed and maintained the interlibrary loan service.

* Informed staff of potential classroom strategies and current curriculum ideas.

Program Coordinator Position #1446

* Provided weekly orientation classes and schedule Individualized Academic Plan meetings for all incoming students.

* Coordinated NCA/CASI school improvement/professional development activities.

* Managed Adult Basic Education, Workforce Investment Act, and Career and Technical Education.

* Assumed administrative responsibilities in the absence of the Director of Education.

* Available for time-out sessions to de-escalate potential student crises.

School Counselor/Tester Position # 1451

* Adminstered the pre-, re-evaluation, and post- battery of assessments(TABE, MMPI-A, ACT, LAS, PPVT, GSRT)

* Test results identify students' strengths and weaknesses providing teachers the necessary information to appropriately meet each student's individual needs.

* Counseled students for career planning, assisted students with financial aid packages and college entrance applications.

* Available for time-out sessions to de-escalate potential student crises.

School Scheduler Position #1435

* Created master school schedule based on student need for each school semester and summer session.

* Created students' school schedules by meeting individually with students and reviewing all transcript and essential documentation (IEPs, test scores, and mandated court orders) regarding specific needs.

* Scheduling was an ongoing weekly process for: new students, class completions, remediation no longer needed, and program changes to assure ease of transition to next placement and/or graduation.

* Managed the student information database (SEAS), and provided training to all DJS employees on the use of the program.

* Available for time-out sessions to de-escalate potential student crises.

Subjects taught by each teacher and number of students enrolled in each class for the 2003-2004 School Year.
Offered 180 Days:

Position #1449	
Practical US History	4
SMP US History	1
SMP World History	1
SMP Eng 9	2
Practical English 9	7
Practical English 10	3
Practical English 11	1
Practical English 12	3
Practical Biology	1
Practical Physical Science	3
Practical World History	10
Study Hall	1
Title I Reading/Language Arts	33
Practical Algebra 1	1
Practical General Math	3
Practical Consumer Math	1
Total Students Served	**75**

Position #1447	
Health 7/8	1
Health 2	40
FACS 7/8	9
Vehicle Maint Resource	47
Welding Resource	44
Total Students Served	**141**

Position #1445	
Welding 1	82
Welding 2	6
Total Students Served	**88**

Postion #1444	
Vehicle Maintenance & Re	90
Vehicle Maintenance & Re	4
Total Students Served	**94**

Position #1438	
Adult Basic Education	16
English 8	7
Math 8	7
US History	7
Earth Science	7
Career Education	114
Total Students Served	**158**

Offered 230 Days:

Position #1450	
Biology	74
Chemistry	7
Physical Science	74
Ecology	2
Eval Science	2
Total Students Served	**159**

Position #1436	
Remedial English 9	23
Remedial English 10	24
Remedial English 11	11
Remedial English 12	6
English 9	31
English 10	21
Eval English	9
Title I Reading/Language Arts	20
Total Students Served	**145**

Position #1439	
Consumer Math	17
General Math	10
Algebra 2	10
Algebra 1	24
Pre-Algebra	11
Vocational Math	10
Geometry	19
Eval Math	2
SMP Physical Science	5
SMP Biology	4
SMP Consumer Math	2
SMP ABE Math	1
SMP Geometry	2
SMP Algebra 1	3
SMP Pre-Algebra	2
Total Students Served	**122**

Position #1452	
7/8 Technology Education	16
Technology Education	79
Manufacturing Technology	47
Work Experience	2
Evaluation Technology	2
Total Students Served	**146**

Position #1454	
SMP Economics	1
SMP World History	3
SMP POD	5
SMP US History	4
English 12	27
English 11	40
English 10	26
English 9	27
Problems of Democracy	3
Work Experience	1
SMP Geography	2
SMP ABE English	1
World History	13
US History	8
SMP US History	4
SMP Eng 9	1
SMP Eng 10	3
Total Students Served	**169**

Position #1441	
Math 7	10
English 7	10
Life Science 7	10
Western Hemisphere	10
Crafts	9
SMP Life Skills	7
SMP Parenting	1
Detention	93
Time-Outs	32
Math 6	1
Science 6	1
Total Students Served	**184**

Position #1442	
Life Skills	88
Family Living	34
Relevant Education for Adı	43
Parenting	43
Total Students Served	**208**

Position #1440	
Building Trades 1	75
Building Trades 2	18
Building Trades 3	3
MRCC	36
Total Students Served	**132**

Position # 1433	
Evaluation Social Studies	2
Geography	23
Work Experience	1
US History	58
World History	81
Problems of Democracy	26
Economics	12
Psychology	9
Total Students Served	**212**

Position #1448	
Pre-Algebra	33
General Math	13
Consumer Math	9
Basic Math	50
Algebra 1	30
Geometry	6
Algebra 2	3
Work Experience	1
Total Students Served	**145**

Position #1443	
7/8 Intro to Computers	4
7/8 Keyboarding	8
Word 2000	20
Publisher 2000	13
PowerPoint 2000	15
Excel 2000	7
Access 2000	3
Intro to Computers	59
Keyboarding	48
Eval Computers	4
Total Students Served	**181**

Position #1453	
Art	73
Multi-Cultural Art	49
Advanced Art	12
Eval Art	5
Work Experience	1
Advanced Art 2	1
7/8 Art	9
7/8 Multi-Cultural Art	10
Art 2	8
Total Students Served	**168**

Points to note:

* The safety of the surrounding community, the safety of the students themselves, and the safety of the staff employed are the primary responsibilties of the Youth Correctional Center.

* It is critical to understand that Marmot Schools (NDYCC) is accredited by DPI as a ***Special Functions*** school and thereby differentiated from all other LEAs.

* Being differentiated requires Marmot Schools to function differently than all other schools thus the provided data is given in a 230 day or 180 day format.

* Due to student needs and to maximize the potential of each teacher, staffing patterns are continually reviewed to adjust for an ongoing changing student population.

Classroom populations in the regular content area classrooms at YCC are generally capped at 10 or 12 students per period. This is done because:

* An increasing number of students have serious behavioral and emotional disorders, in addition to a variety of learning disabilities.

* **Direct supervision** is needed in all classes **at all times** due to the criminal characteristics and impulsivity of our students.

* TABE data over the last three years indicates students arrive at YCC on **average 2.66 grades below** students in their own age group.

* There are many subjects being taught in each classroom during the same hour. Potentially, grammar, American literature, and English literature in an English classroom; biology, chemistry, Ecology, and physical science may be taught during the same hour.

* In addition to multiple grades during the same class period, teachers must teach and accommodate to the multiple levels of each student's ability.

* Teachers generally teach one-on-one because of the multi-levels and multi-subjects being taught. Occasionally teachers may plan group or subgroup activity. This allows students success where they may have fallen through the cracks in the past.

Shop classes are generally capped at 6 students. This is done because:

* Direct supervision is even more critical in vocational areas where there is potentially dangerous equipment.

Special Education (ED/LD/MR)

* Marmot Schools special education program served 33% of our student population for a total of 90 students. (Data from 2000-01 indicated only 12.06 % of the ND school population was in special education.)

* The requirements of a student's Individualized Education Plan (IEP) vary greatly from consultation services to direct service of 50 to 300 minutes per day.

* The percent of students with an IEP has increased each year since 2001-02. 22.9% in 2001-02; 24.6% in 2002-03; 33.2% in 2003-04.

*A significant amount of time is spent with mandated record keeping for each student and liason work with home school to accommodate students special needs in our correctional setting.

* Remedial and Special Education classrooms are conducted like the regular area classrooms, with one-on-one instruction, different class levels and different sub-sections of content areas being taught at the same time in the same classroom.

Mission Statement

Our mission is to provide student centered educational opportunities which challenge all students to reach their potential and to become responsible citizens.

YOUTH CORRECTIONAL CENTER TEACHER SALARIES - 2003-05 AND 2005-07

Position No.	2003-05 Biennium 2003-04 Salary	2004-05 Salary	Total 2003-05	Composite Schedule Increases Percentage increase	Proposed 2005-06	Percentage Increase	Proposed 2006-07	Total 2005-07	4%/3% Increases Percentage Increase	2005-06	Percentage Increase	2006-07	Total 2005-07	FTE Projection 2005-07	Education Level	Class Teaching
1433	$45,386	$47,117	$92,503	9.3%	$51,506	1.4%	$52,209	$103,715	4.0%	$49,002	3.0%	$50,472	$99,473	0.96	BA	Social Studies
1434	48,116	48,968	97,084	7.1%	52,428	-0.4%	52,209	104,637	4.0%	$50,927	3.0%	52,455	103,381	0.96	BA	Librarian
1435	28,473	29,198	57,671	12.4%	32,818	2.2%	33,535	66,353	4.0%	$30,366	3.0%	31,277	61,643	0.83	BS	Scheduler
1436	48,116	48,968	97,084	7.1%	52,428	-0.4%	52,209	104,637	4.0%	$50,927	3.0%	52,455	103,381	0.96	BA	English/Read/Lang Arts
1438	41,462	43,121	84,583	10.2%	47,532	1.5%	48,246	95,778	4.0%	$44,846	3.0%	46,191	91,037	0.96	BA	Self Contained Jr. High
1439	35,750	37,308	73,058	15.1%	42,924	1.7%	43,649	86,573	4.0%	$38,800	3.0%	39,964	78,765	0.96	BA	Math
1440	42,373	44,049	86,422	10.0%	48,453	1.5%	49,167	97,620	4.0%	$45,811	3.0%	47,185	92,996	0.96	BA	Building Trades
1441	38,481	40,088	78,569	11.0%	44,513	1.6%	45,239	89,752	4.0%	$41,692	3.0%	42,942	84,634	0.96	BA	Testor/SMP
1442	47,206	48,968	96,174	7.1%	52,428	-0.4%	52,209	104,637	4.0%	$50,927	3.0%	52,455	103,381	0.96	BA	FACS (Sr. Hight)
1443	38,323	38,323	76,646	7.5%	41,214	0.0%	41,214	82,428	4.0%	$39,856	3.0%	41,052	80,908	0.83	BA	Business Education
1444	29,798	31,373	61,171	11.5%	34,992	2.1%	35,712	70,704	4.0%	$32,628	3.0%	33,607	66,235	0.75	BA	Small Engine Repair
1445	32,523	33,248	65,771	10.9%	36,864	2.0%	37,584	74,448	4.0%	$34,578	3.0%	35,615	70,193	0.75	BA	Welding
1446	50,918	50,696	101,614	7.7%	54,593	-0.4%	54,351	108,944	4.0%	$52,724	3.0%	54,306	107,029	0.89	MA	Special Projects Coord.
1447	38,323	38,323	76,646	7.5%	41,214	0.0%	41,214	82,428	4.0%	$39,856	3.0%	41,052	80,908	0.83	BA	FACS (Jr. High) Safety
1448	39,924	41,557	81,481	13.6%	47,220	1.5%	47,923	95,143	4.0%	$43,219	3.0%	44,516	87,735	0.96	BA	Math/Remedial
1449	35,372	36,924	72,296	15.4%	42,601	1.7%	43,338	85,939	4.0%	$38,401	3.0%	39,553	77,954	0.96	BA	Special Education
1450	33,248	33,973	67,221	10.6%	37,584	1.9%	38,313	75,897	4.0%	$35,332	3.0%	36,392	71,724	0.75	BS	Science
1451	39,733	40,578	80,311	13.2%	45,930	1.9%	46,783	92,713	4.0%	$42,201	3.0%	43,467	85,668	0.96	MA	School/Career Counselor
1452	34,223	34,948	69,171	13.2%	39,564	1.8%	40,284	79,848	4.0%	$36,346	3.0%	37,436	73,782	0.75	MA	Technology Education
1453	44,475	46,189	90,664	9.5%	50,584	1.4%	51,287	101,871	4.0%	$48,037	3.0%	49,478	97,514	0.96	BA	Art
1454	46,296	48,042	94,338	9.1%	52,428	-0.4%	52,209	104,637	4.0%	$49,964	3.0%	51,463	101,426	0.96	BA	English
Total salaries without benefits			$1,700,478					$1,908,702					$1,819,768	18.86		
													Total salaries without benefits			

NOTE: Position #1446 has an additional .07 FTE assigned to Work Programs as the (WIA) Workforce Investment Act Coordinator.

NOTE: Position #1386, Director of Educationm has .25 FTE assigned to Education Services.

Youth Correctional Center

YCC

Site Listing Breakdown

Monday, March 21, 2005

YCC YCC

ADMIN SERVICES

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P4 1.7GHZ	64G6711	DIANE	RASSET	DOCR906	530.3	3.1
PIII-933	C1PWPO1	JULIE	KOTH-GRABAR	DOCR832	530.3	3.6
PIII-933	4SHWP01	SANDY	THORENSON	DOCR813	530.3	3.7
PIII-933	1THWP01	JAN	HAYER	DOCR820	530.3	3.7

Location Total: 4

ADMINISTRATION

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
1 GHZ P-III	8NDL711	DARRELL	NITSCHKE	DOCR910	530.3	3.1
1 GHZ P-III	7NDL711	RON	CROUSE	DOCR913	530.3	3.1
1 GHZ P-III	BNDL711	PAM	HELBLING	DOCR914	530.3	3.1
1.5 gig xeon	741S211	DONNA	ST. MORITZ	DOCR898	530.3	3.3
PIII-933	C2MWPO1	TIM	TAUSEND	DOCR881	530.3	3.6
PIII-933	6SHWP01	RANDY	MILLER	DOCR814	530.3	3.7

Location Total: 6

BROWN COTTAGE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
1 GHZ P-III	FNDL711	BROWN	FRONT DESK	DOCR911	530.3	3.1
PIII-933	9LCXP01	JESSE	SCALZO	DOCR833	530.3	3.7
PIII-933	7SHWP01	JESS	FRIESZ	DOCR815	530.3	3.7
PIII-866	5YZ9M01	DAVE	HELFRICH	DOCR790	530.3	3.8
PIII-500	0014713787	BROWN	STUDENT COMPUT	DOCR147		5.6
PIII-500	0004713788	BROWN	STUDENT COMPUT	DOCR150		5.6
PIII-500	0014713786	BROWN	STUDENT COMPUT	DOCR144		5.6

PIII-500	0014713782	BROWN	STUDENT COMPUT	DOCR261		5.6

Location Total: 8

CHAPEL

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-933	4MCDM01	JOHN	THARALDSEN	DOCR774	530.3	3.8

Location Total: 1

EQUIPMENT ROOM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PII-300	0010462657	YCC	SPARE	DOCR1162		0.7
PIII - 1GH	6SW9711	YCC LAPTOP (O	LAPTOP	DOCR922		3.1
PIII - 1GH	GYMC711	YCC LAPTOP (E	LAPTOP	DOCR919		3.1
PIII-933	GKCXP01	JERRY	OPPEGARD	DOCR827		3.7
PIII-800	6NCDM01	YCC	SPARE	DOCR336		4.0
PIII-800	HQXFH01	YCC	TEST BOX	DOCR340		4.0
PIII-500	0018374015	LAPTOP	YCC LAPTOP	DOCR293		4.9
PIII-500	0018374011	LAPTOP	YCC LAPTOP	DOCR291		4.9
P533	G840U	YCC	TEACHER BACKUP	DOCR052		5.1
PIII-550	0015475438	YCC	TEACHER BACKUP	DOCR188		5.4
PII-366	0015532036	LAPTOP	YCC LAPTOP	DOCR297		5.5
PIII-500	0014713789	PINE	STUDENT COMPUT	DOCR145		5.6
PII-350	0011690470	YCC	SPARE	DOCR064		6.3
PII-450	0011690472	YCC	SPARE	DOCR074		6.4
PII-400	0010157778	YCC	SPARE	DOCR005		6.7
120 mhz	1762412	BERNIE RODEL	LAPTOP	DOCR754		7.9
PII-233	0009549949	YCC	SPARE	DOCR1142		8.0
P-166	A722HVU5D216	YCC	SPARE	docr462		8.2

Location Total: 18

FOOD SERVICES

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-866	110BM01	JANA	TERNES	DOCR488	530.3	3.8
PIII-550	0015475444	KITCHEN	STAFF	DOCR207	530.3	5.5

Location Total: 2

GYMNASIUM

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-866	4YZ9M01	MIKE	PORTER	DOCR792	530.3	3.8
PIII-866	3Y29M01	KEITH	RASMUSSON	DOCR791	530.3	3.8

Location Total: 2

HICKORY COTTAGE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
2.2 GH	5MP8531	HICKORY	STUDENT COMPUT	DOCR1107	530.3	1.6
1 GHZ P-III	GNDL711	ROSS	MUNNS	DOCR912	530.3	3.1
1 GHZ P-III	HNDL711	HICKORY	FRONT DESK	DOCR915	530.3	3.1
PIII-933	HSHWP01	RYAN	KUDRNA	DOCR819	530.3	3.7
PIII-933	6THWP01	DAN	WEISING	DOCR823	530.3	3.7
PIII-933	Q1MWP01	ADDICTION	COUNSELOR	DOCR806	530.3	3.7
PIII-933	D1MWP01	YCC	NURSE	DOCR805	530.3	3.7
PIII-933	CSHWP01	ROSS	BIRNEY	DOCR817	530.3	3.7
PIII-933	8SHWP01	JAKE	SCHAFER	DOCR816	530.3	3.7
PIII-866	D429M01	ELSIE	MOTTER	DOCR804	530.3	3.8
PIII-866	600BM01	HEIDI	GUNSCH	DOCR487	530.3	3.8
PIII-533	G4QDI	DEB	KUNZ	DOCR006	530.3	5.1
P533	G842E	D&A	TRAINEE	DOCR017	530.3	5.1
PIII-550	0016074364	HICKORY	STUDENT COMPUT	DOCR197		5.4
PIII-550	0016074368	HICKORY	STUDENT COMPUT	DOCR200		5.4
PIII-550	0016074366	HICKORY	STUDENT COMPUT	DOCR198		5.4
PIII-550	0015475485	HICKORY	STUDENT COMPUT	DOCR175		5.5

PIII-550	0015475481	HICKORY	STUDENT COMPUT	DOCR180		5.5
PIII-550	0015475477	HICKORY	STUDENT COMPUT	DOCR178		5.5

Location Total: 19

LIBRARY

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P4 3.0GHZ	2UB505004F	YCC	LIBRARY LAB 1	DOCR1231	530.3	0.1
P4 3.0GHZ	2UB505004G	YCC	LIBRARY LAB 1	DOCR1227	530.3	0.1
P4 3.0GHZ	2UB505004H	YCC	LIBRARY LAB 1	DOCR1229	530.3	0.1
P4 3.0GHZ	2UB505004j	YCC	LIBRARY LAB 1	DOCR1230	530.3	0.1
PIII-850	7X7V301	JUDY	RINGGENBERG	DOCR283	530.3	4.4
PENTIUM	5NTZP	LIBRARY	LAPTOP	docr503		7.6

Location Total: 6

MAPLE COTTAGE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-933	HRHWP01	NANCIE	PIERCE	DOCR810	530.3	3.7
PIII-933	7THWP01	LEANN	KAHL	DOCR824	530.3	3.7
PIII-933	CMCDM01	DEB	PIERCE	DOCR778	530.3	3.8
PIII-866	JZZ9M01	MAPLE	FRONT DESK	DOCR793	530.3	3.8
PII-300	0010479649	MAPLE	STUDENT COMPUT	DOCR486		4.6
PIII-550	0015475480	MAPLE	STUDENT COMPUT	DOCR176		5.5
PIII-550	0015475479	MAPLE	STUDENT COMPUT	DOCR179		5.5

Location Total: 7

PINE COTTAGE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-866	100BM01	EDDIE	COLLINS	DOCR787	530.3	3.8
PIII-866	J00BM01	TONY	SOUPIR	DOCR794	530.3	3.8
PIII-866	510BM01	PAT	MARTIN	DOCR795	530.3	3.8
PIII-866	800BM01	PINE	TEACHER COMPUT	DOCR803	530.3	3.8

PIII-533	G840E	PINE	FRONT DESK	DOCR925	530.3	5.1
PIII-500	0014713785	PINE	STUDENT COMPUT	DOCR254		5.6
PIII-500	0014713791	PINE	STUDENT COMPUT	DOCR151		5.6
PIII-500	0014713784	PINE	STUDENT COMPUT	DOCR146		5.6
PIII-500	0014713790	PINE	STUDENT COMPUT	DOCR262		5.6

Location Total: 9

POWERHOUSE

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
PIII-933	DQXFH01-1	GREGG	ENGELHART	DOCR781	530.3	3.8
PIII-800	9PXFH01	DON	BUCHMANN	DOCR320	530.3	4.0
PIII-800	4PXFH01	KASPER	KRAFT	DOCR339	530.3	4.0

Location Total: 3

YCC SCHOOL

CPU	SERIAL#	FIRST	LAST	HOST	CONNECTION CHRG.	AGE yrs
P4 3.0GHZ	2UB505004K	MARK KLEIN	STUDENT COMPUT	DOCR1225		0.1
P4 3.0GHZ	2UB505004M	MARK KLEIN	STUDENT COMPUT	DOCR1224		0.1
P4 3.0GHZ	2UB505004L	MARK KLEIN	STUDENT COMPUT	DOCR1222		0.1
P4 3.0GHZ	2UB505004N	MARK KLEIN	STUDENT COMPUT	DOCR1213		0.1
P4 - 2.8 GHz	20D4G61	TANIA GERVING	STUDENT COMPUT	DOCR1177	530.3	0.2
P4 - 2.8 GHz	90D4G61	TANIA GERVING	STUDENT COMPUT	DOCR1176	530.3	0.2
P4 3.2Ghz	7M3QF61	CINDY DYKEMA	STUDENT COMPUT	DOCR1175	530.3	0.2
P4 3.2Ghz	7M3QF61-1	ANN KELLER	STUDENT COMPUT	DOCR1232	530.3	0.2
2.8 GHZ	FDHV561	LORI	FLECK	DOCR1174	530.3	0.3
2.80 GHz	49M3461	MARK	KLEIN	DOCR1173	530.3	0.3
PII-300	0010400110	ANN KELLER	STUDENT COMPUT	DOCR1146	530.3	0.9
PII-300	0010400111	MARK KLEIN	STUDENT COMPUT	DOCR1138		1.1
PII-300	0010400109	CHARLENE JON	STUDENT COMPUT	DOCR1144		1.1
PII-300	0010400113	JODI HINTZ	STUDENT COMPUT	DOCR1143		1.1
2.66 GHZ	JJBH541	KEVEN	BARSTAD	DOCR1135	530.3	1.1

2.26GHZ	9N5H241	TANIA	GERVING	DOCR1127	530.3	1.2
2.40GHZ	D9DTS31	YCC	EDUCATION CLASS	DOCR1126	530.3	1.3
2.40GHZ	99DTS31	YCC	EDUCATION CLASS	DOCR1125	530.3	1.3
2.40GHZ	F8DTS31	YCC	EDUCATION CLASS	DOCR1124	530.3	1.3
2.40GHZ	69DTS31	YCC	EDUCATION CLASS	DOCR1123	530.3	1.3
2.40GHZ	78DTS31	YCC	EDUCATION CLASS	DOCR1122	530.3	1.3
2.40GHZ	C8DTS31	YCC	EDUCATION CLASS	DOCR1121	530.3	1.3
2.40GHZ	29DTS31	YCC	EDUCATION CLASS	DOCR1120	530.3	1.3
2.40GHZ	28DTS31	YCC	EDUCATION CLASS	DOCR1119	530.3	1.3
2.40GHZ	58DTS31	YCC	EDUCATION CLASS	DOCR1118	530.3	1.3
2.40GHZ	98DTS31	YCC	EDUCATION CLASS	DOCR1117	530.3	1.3
2.40GHZ	J8DTS31	YCC	EDUCATION CLASS	DOCR1116	530.3	1.3
2.26 GHZ	4Y9QG31	JERRY	KUNRATH (GED DO	DOCR1115	530.3	1.5
2.26 GHZ	HX9QG31	DAPHNE	STEELE	DOCR1113	530.3	1.5
2.26 GHZ	1Y9QG31	BILL	FLECK	DOCR1114	530.3	1.5
1.80 GH	G276M21	CHARLENE JON	STUDENT COMPUT	DOCR1003	530.3	2.0
P IV 1.80GH	CWRS221	MARY	BAIRD	DOCR984	530.3	2.3
P IV 1.80GH	9WRS221	CINDY DYKEMA	STUDENT COMPUT	DOCR974	530.3	2.3
P IV 1.80GH	6WRS221	GAYLENE	MASSEY	DOCR973	530.3	2.3
PIII	H1Y3J11	ANDY	ANDERSON	DOCR927	530.3	2.8
PIII	22Y3J11	PINE	STUDENT COMPUT	DOCR926	530.3	2.8
PIII - 1GH	GTW9711	YCC LAPTOP (B	TRAINING LAPTOP	DOCR918		3.1
PIII-933	3SHWP01	LORI FLECK	STUDENT COMPUT	DOCR812	530.3	3.7
PIII-933	91PWP01	ANN	KELLER	DOCR864	530.3	3.7
PIII-933	32MWP01	CINDY DYKEMA	STUDENT COMPUT	DOCR808	530.3	3.7
PIII-933	JRHWP01	MARK KLEIN	STUDENT COMPUT	DOCR811		3.7
PIII-933	12MWP01	CINDY DYKEMA	STUDENT COMPUT	DOCR807	530.3	3.7
PIII-933	4THWP01	JODI	HINTZ	DOCR821	530.3	3.7
PIII-933	9THWP01	BUCK	NELSON	DOCR825	530.3	3.7

PIII-933	BTHWP01	CHARLENE	JONES	DOCR826	530.3	3.7
PIII-933	52MWP01	CINDY DYKEMA	STUDENT COMPUT	DOCR809	530.3	3.7
PIII-933	DMCDM01	BERNIE	RODEL	DOCR779	530.3	3.8
PIII-933	8RCDM01	RON	HEID	DOCR846	530.3	3.8
PIII-866	D00BM01	BECKY	DONOVAN	DOCR788	530.3	3.8
PIII-866	7429M01	LENORE	KUNTZ	DOCR801	530.3	3.8
PIII-866	2YZ9M01	GREG	SOULES	DOCR802	530.3	3.8
PIII-866	CYZ9M01	TOM	HORNBACHER	DOCR845	530.3	3.8
PIII-766	H83K301	BLAIR	CUSSONS	DOCR014	530.3	4.5
PIII-533	G83ZK	TOM HORNACH	STUDENT COMPUT	DOCR010	530.3	5.1
PII-350	0013181028	MARY BAIRD	STUDENT COMPUT	DOCR170	530.3	5.1
P533	G843E	DAPHNE STEEL	STUDENT COMPUT	DOCR058	530.3	5.1
PIII-533	G83ZG	BILL FLECK	STUDENT COMPUT	DOCR470	530.3	5.1
PIII-533	G83ZA	BILL FLECK	STUDENT COMPUT	DOCR460	530.3	5.1
P533	G841E	TOM HORBACH	STUDENT COMPUT	DOCR053	530.3	5.1
P533	G844E	DAPHNE STEEL	STUDENT COMPUT	DOCR030	530.3	5.1
P533	G841A	DAPHNE STEEL	STUDENT COMPUT	DOCR018	530.3	5.1
PIII-533	G8421	BILL FLECK	STUDENT COMPUT	docr410	530.3	5.1
PIII-550	0016781335	YCC	TRAINING LAB	DOCR220	530.3	5.2
PIII-550	0016074372	YCC	TRAINING LAB	DOCR202	530.3	5.4
PIII-550	0016074369	YCC	TRAINING LAB	DOCR196	530.3	5.4
PIII-550	0016074371	YCC	TRAINING LAB	DOCR199	530.3	5.4
PIII-550	0016074367	YCC	TRAINING LAB	DOCR257	530.3	5.4
PIII-550	0016074370	YCC	TRAINING LAB	DOCR205	530.3	5.4
UNKNOWN	16139719	MARK KLEIN	LAPTOP	DOCR504		5.4
PIII-550	0015475483	GREG SOULES	STUDENT COMPUT	DOCR173	530.3	5.5
PIII-550	0015475484	YCC	TRAINING LAB	DOCR177	530.3	5.5
PIII-550	0015475482	YCC	TRAINING LAB	DOCR181	530.3	5.5
PIII-550	0016074365	YCC	TRAINING LAB	DOCR193	530.3	5.5

PIII-550	0015475478	YCC	TRAINING LAB	DOCR174	530.3	5.5
PII-350	0013181163	BECKY DONOV	STUDENT COMPUT	DOCR131	530.3	6.0
PII-350	0013181162	BECKY DONOV	STUDENT COMPUT	DOCR011	530.3	6.0
PII-350	0011160711	GREG SOULES	STUDENT COMPUT	DOCR269	530.3	6.4
PII-350	0013181161	BECKY DONOV	STUDENT COMPUT	DOCR110	530.3	6.5
PII-233	0009549398	KEVEN BARSTA	STUDENT COMPUT	DOCR043		6.8
P233	0008885840	LENORE KUNTZ	STUDENT COMPUT	DOCR042	530.3	7.2
P233	0008885842	ANDY ANDERS	STUDENT COMPUT	DOCR037		7.2
PII-233	0008885836	ANN KELLER	STUDENT COMPUT	DOCR206		7.2
P233	0008885838	LORI FLECK	STUDENT COMPUT	DOCR027	530.3	7.2
P233	0008885845	GREG SOULES	STUDENT COMPUT	DOCR102	530.3	7.2
P233	0008885843	TOM HORNBAC	STUDENT COMPUT	DOCR155	530.3	7.2
P233	0008885846	RON HEID	STUDENT COMPUT	DOCR047		7.2
P-166	A722HVU5E393	ANN KELLER	STUDENT COMPUT	DOCR1246		8.2
P233	0009549953	TOM HORNBAC	STUDENT COMPUT	DOCR101	530.3	9.2
P100	21HQJ2E120	LORI FLECK	STUDENT COMPUT	DOCR370		9.4

Location Total: 89

NDYCC
Treatment Services
(Operating Fees and Services)
2005-2007 BUDGET

EQUIP Program (10 week average program; 210 juveniles)	
* Award/ "T-Shirts"	$ 1,440
* Celebration Supplies (pizza/pop)	720
Ropes Course (10-12 juveniles per trip)	
* Day of event supplies 10 trips x $30.00 (refreshments)	300
* Fee for use of course 10 trips x $24.00 (flat rate)	240
Grief & Loss Group (12 week average; 60 juveniles)	
* Celebration Supplies (pizza/pop)	480
Drug & Alcohol Group Programming (10 week average; 210 juveniles)	
* Phase I - supplies/ celebrations (pizza/pop)	2,200
* On-Campus AA supplies (medallion awards)	60
Chaplaincy Programs	
*Native American Sweat Lodge Ceremonies (2 boys and 1 girls sweat per month)	
~ Wood ($150/month)	3,600
~ Rocks	200
~ Tarps	500
~ Sweat Leader Per diem/ travel (for sweats)	3,360
> Talking Circles Program (in cottages)	1,000
* Grandparents Program (21 grandparents)	
~ Arts/Crafts/ Holiday/Cooking	2,400
* Volunteer Programs (grandparents; student groups from U of Mary and Ellendale; HR Lutheran; AA community members)	
~ Appreciation Meal (1 per year)	840
~ 60 volunteers (appreciation award)	600
TOTAL	**$ 17,940**

NDYCC
Treatment Services
(Professional Services)
2005-2007 BUDGET

Funding for treatment related services including Medcenter One contract. **$261,882.**

Psychiatric Nurse: On-site Psychiatric nurse services provided by Medcenter One contract. $20.86/hr x 40 hrs/week x 104 weeks = $86,778.

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.

Chaplaincy Program: On-site chaplain services provided by two local chaplains. $18/hr x 32 hrs/week x 104 weeks = $59,904.

TOTAL **$ 261,882**

NDYCC
Treatment Services
(Professional Supplies and Materials)
2005-2007 BUDGET

EQUIP Program	
* Instruction Guides	$240
* Texts	250
* "HIT" Questionnaires	500
Pre-Tx Sex Offender Program supplies/ materials	1,000
Grief & Loss Group	
* Workbooks @ 370.00 per 25 count/ 35-40 per year	1,050
* Resource materials/ misc.	100
JCICM Resource Materials/ Interactive Journals (9 JCICM staff provide group)	8,557
Victim Empathy Group supplies/ materials	1,000
SIG (Security Intervention Group) materials/ supplies	200
Psychiatric/ Psychological Services	
* Testing Supplies (MMPI)	500
* Resource materials/ misc.	200
Growing up Female Group - GUF (workbooks; journals; videos)	500
Gender Specific Resource Materials (discovery groups)	300
Drug & Alcohol Group Programming	
* IOP - Resource Materials/ videos/ Journals	2,000
* LOP - Resource Materials/ videos/ Journals	2,000
* Young Women's Recovery Group	
* Drug Testing Kits @ 200 x 2.00	400
Chaplaincy Programs	
* Bible School Supplies	1,400
* Worship Service Materials	
~ Mistletts/ misc.	400
TOTAL	**$20,597**