2021-2023 Budget Overview

Prepared for House Appropriations – HR Division
Representative Jon Nelson, Chairman
March 3, 2021

Dave Krabbenhoft, Interim Director

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ND Century Code
Major Statutory responsibilities:

NDCC Chapter 12-44.1 - Jails and Regional Correction Centers
NDCC Chapter 12-46 – North Dakota Youth Correctional Center
NDCC Chapter 12-47 – The Penitentiary
NDCC Chapter 12-48 – Employment of Inmates of the Penitentiary
NDCC Chapter 12-48.1 - Work Release Programs
NDCC Chapter 12-52 - After Care Program for Youth Correctional Center
NDCC Chapter 12-54.1 – Sentence Reduction for Good or Meritorious Conduct
NDCC Chapter 12-55.1 - Pardon Board
NDCC Chapter 12-59 – Parole
NDCC Chapter 12-65 – Interstate Compact for Adult Offender Supervision
NDCC Chapter 12-66 – Interstate Compact for Juveniles
NDCC Chapter 12.1-32 - Penalties and sentencing
NDCC Chapter 27-21 - Division of Juvenile Services
NDCC Chapter 54-23.3 – Department of Corrections and Rehabilitation
NDCC 54-23.4 – Crime Victims Compensation

2017-2019 AUDIT FINDINGS:

Information System (DOCSTARS) Data Limitation

RECOMMENDATION

We recommend the Department update the DOCSTARS information system to retain the historical supervision level overrides.

The DOCRSTARS information system has been modified and now retains a chronological record of all supervision level overrides.

2017-2019 AUDIT FINDINGS:

No Segregated Override Approval

RECOMMENDATION

We recommend the Department ensure supervision level overrides are approved by a Program Manager or a Lead Officer and documented by the individual approving instead of the individual seeking approval.

Supervision level policy has been changed to require all supervision level overrides which are not driven by specific policy, to be staffed, approved and documented by either a program manager or a lead officer.

2017-2019 AUDIT FINDINGS CONTINUED:

Inconsistent Approval of Pharmacy Adjustments

RECOMMENDATION

We recommend the Department of Corrections and Rehabilitation implement procedures to ensure all pharmacy adjustments are accounted for and all adjustments are reviewed and approved by an individual who did not prepare the adjustment.

Processes have been modified to ensure a complete accounting of all pharmacy adjustments. All adjustments are now reviewed and approved by an individual not responsible for the preparation of the adjustment.

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Purpose

- To create a correctional philosophy for the State of ND

Mission

- Transforming lives, influencing change, strengthening community

Vision

- Healthy and productive neighbors, a safe ND

Corrections and Rehabilitation Organization Chart

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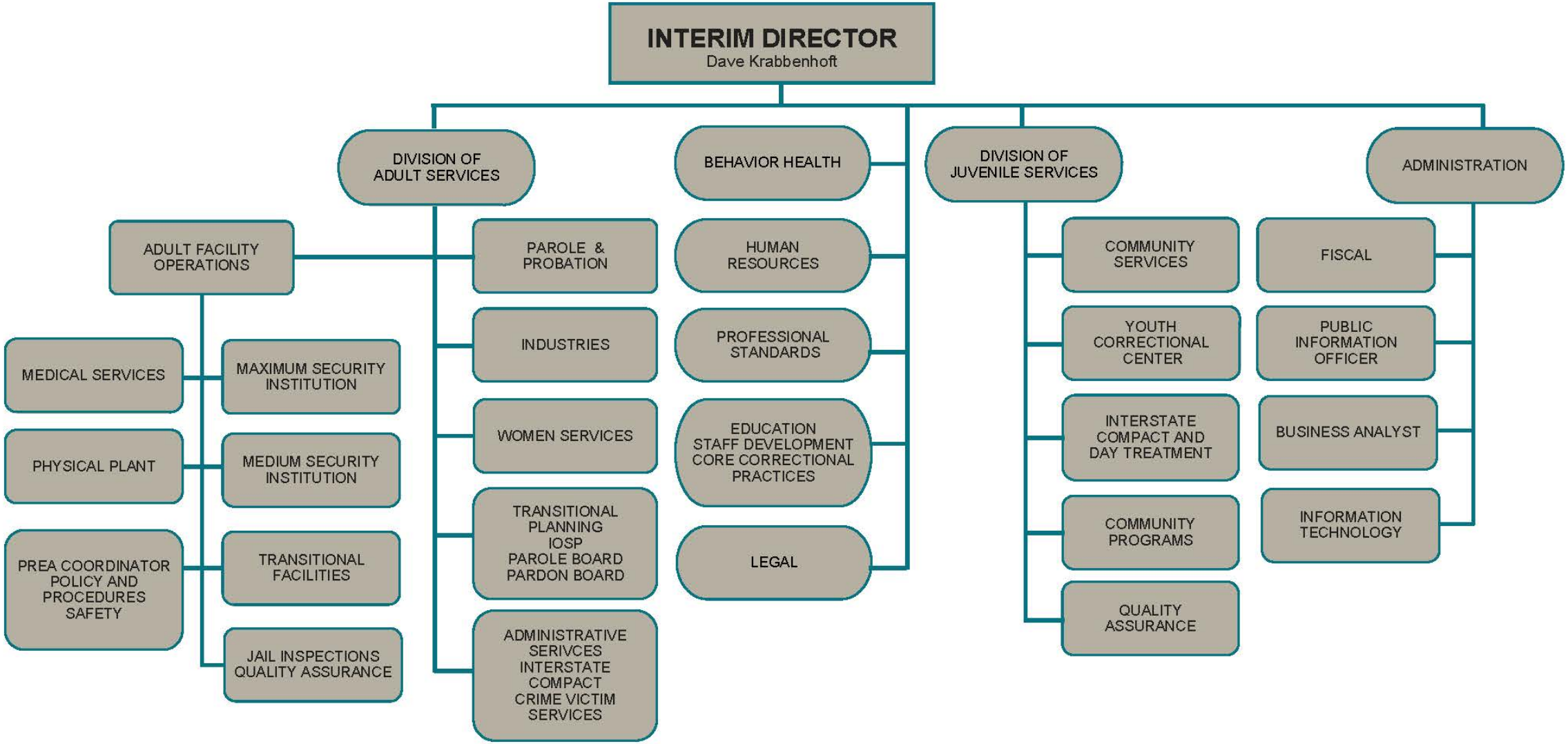

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JOURNEY

- Criminal Justice Reform
- Humanity
- Keeping Youth in the Community
- Training and Education for Personnel
- Increase Community Partnerships

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ACCOMPLISHMENTS

- Normalization, Dynamic Security, Progression, Import Model (Norway)
- Evidenced Based Practices
  - Train and Implement - Motivational Interviewing (MI) and Effective Practices in Community Supervision (EPICS), guides staff and client interactions, incorporates humanity and concern to interactions, shift to customer / client approach
- Streamline Business Practices
  - Increase Online Business Interaction – Crime Victims Application, Crime Victims Grant Management, Fee Payment (SECRUS)
  - Resident Technology – Tablets, Video Visitation, Calls
  - Data Dashboards – Recidivz partnership
  - Medical Record Lifeboat

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ACCOMPLISHMENTS

- Increased Community Involvement
  - Volunteer Groups
  - Prison Fellowship Partnership
  - VERA and AMEND Partnership (Restoring Promise)
  - Children of Incarcerated Parents Initiative
- Communication / Transparency
  - Public Information Officer
  - Public Dashboard (Recidivz) *https://dashboard.docr.nd.gov/us_nd/overview*
- Employee Focused
  - Increase Wellness Awareness / Efforts
  - Improved / Focused Staff Training
  - Formation of employee diversity workgroup

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ACCOMPLISHMENTS

- Emerging Adults Supervision Program
  - Collaborative effort between adult parole and probation and juvenile community services to improve community supervision outcomes for 18-24 year olds
- Pretrial Services Pilot
  - North Central; East Central, and South Central Judicial Districts
- COVID Response
  - Reduced resident population in DOCR facilities
  - Modified community supervision strategies
  - Conducted routine COVID-19 testing – Staff and Residents all Facilities
  - NDSP wastewater testing
  - Deployed internal and external tele-services (medical, behavioral health, education, visitation, work)
  - RRI produced and provided PPE and other wellness products to the public and federal, state and local governments
  - 1,290 vaccinations administered week of February 22, 2021 – DOCR facilities & DWCRC – Residents and Staff

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ADULT SERVICES

Responsible for the care, custody, and supervision of adult offenders committed to the DOCR by the State's district courts or accepted under the interstate compact.

- January 31 One Day Counts:

Status	2021	2019	2017
Inmate	1,552	1,697	1,821
Community	6,509	6,983	7,285

ADULT SERVICES

Prison Facilities

- ND State Penitentiary (NDSP) – Bismarck
  - Men's Maximum Security Facility
  - Men's Orientation
  - Case Management, Medical and Behavioral Health Services, Education, Work Programs
  - Operating Bed Capacity - 779

ADULT SERVICES

Prison Facilities

- James River Correctional Center (JRCC) – Jamestown
  - Men's Medium Security Facility
  - Special Assistance Unit (SAU)
  - Minimum Custody Unit (JRMU)
  - Case Management, Medical and Behavioral Health Services, Education, Work Programs
  - Operating Bed Capacity - 497

ADULT SERVICES

Prison Facilities

- Missouri River Correctional Center (MRCC) – Bismarck
  - Men's Minimum Custody Facility
  - Case Management, Medical and Behavioral Health Services, Education, Work Programs
  - Operating Bed Capacity - 187

ADULT SERVICES

- Prison Facilities
  - *Proposed Women's Facility – YCC Campus (Maple and Hickory Cottages)*
    - Minimum Custody
    - Case Management, Medical and Behavioral Health Services, Education, Work Programs
    - Operating Bed Capacity - 46

ADULT SERVICES

Prison Facilities

- Contract Operated
- Dakota Women's Correctional and Rehabilitation Center (DWCRC) – New England

  Women's Facility – All Custody Levels

  Orientation Facility

  Case Management, Medical and Behavioral Health Services, Education, Work Programs

  Operating Bed Capacity - 126

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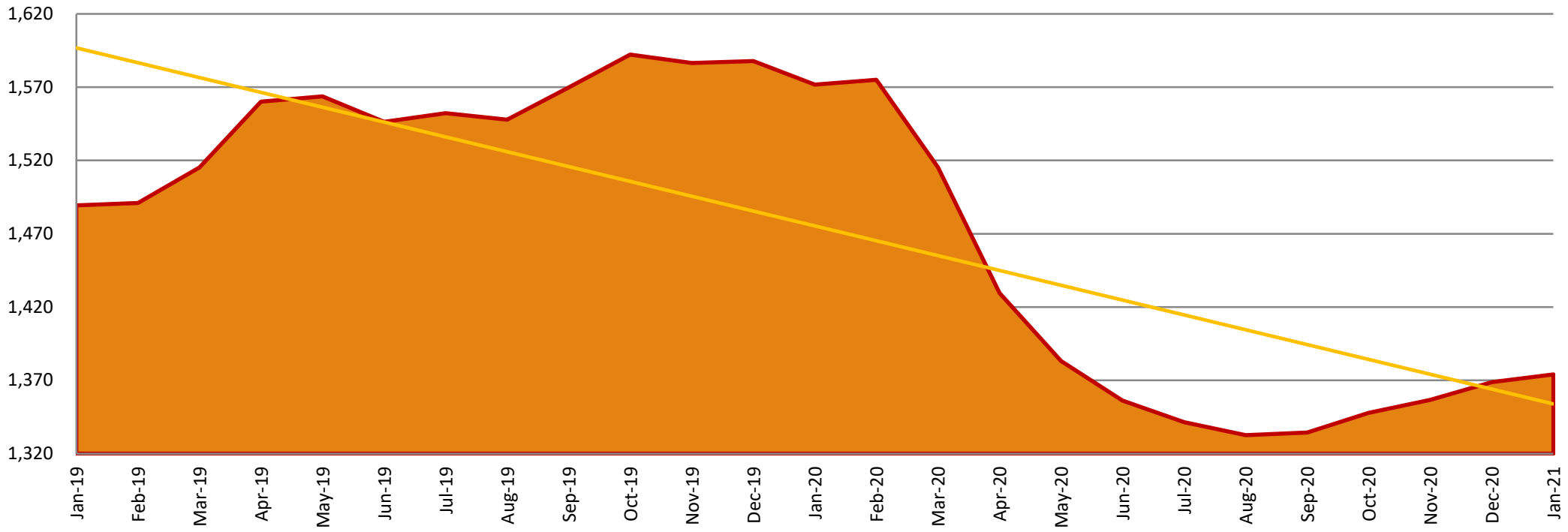
Male Inmates
ADP January 2019 - 2021



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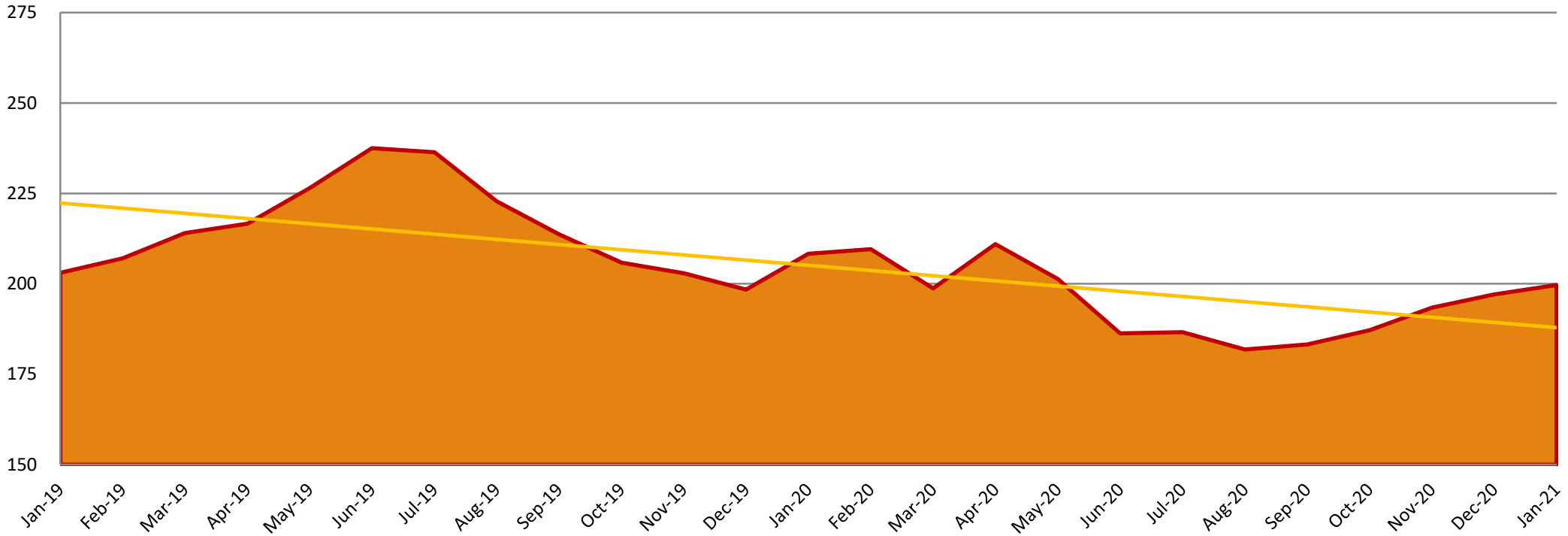
Female Inmates
ADP January 2019 - 2021



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Community Supervision of Adults

- Probation
- Parole
- Interstate compact
- Pre-Trial
- Civil Commitment
- Community Placement

- Regional offices located throughout the State
  - Beulah, Bismarck, Bottineau, Devils Lake, Dickinson, Fargo, Grafton, Grand Forks, Jamestown, Mandan, Minot, Oakes, Rolla, Wahpeton, Washburn, Williston

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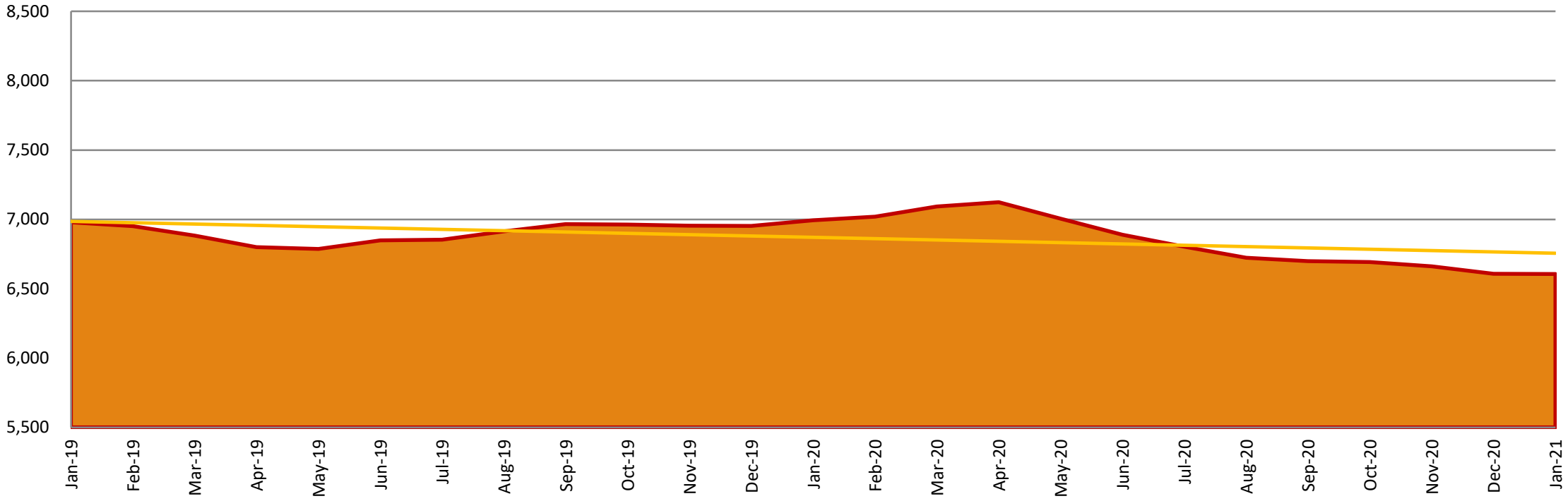
Community Supervision – Adults
ADP – January 2019 - 2021



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Community Based Programs
- Divert offenders from prison
- Assist offenders after release from incarceration
- Contract Operated - Housing / Transition / Treatment
  - Bismarck, Mandan, Jamestown, Fargo, Grand Forks, and Devils Lake

Pretrial Services
- Supervise Defendants
  - Monitor Release Conditions
  - Connect with Community Services
  - Promote Behavior Change

Administrative Support to the ND Parole Board and the ND Pardon Advisory Board

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Victim Programs and Victim Compensation
- Crime Victim Compensation (CVC)
- Victims of Crime Act (VOCA)

Roughrider Industries
- Metal and Wood Fabrication, Cut and Sew, License Plates, CAD and Graphic Design, Laser Cutting and Engraving, Commissary, and DOCR Land Management
  - NDSP
  - JRCC
  - MRCC
  - Proposed Women's Facility (YCC Campus)

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JUVENILE SERVICES

Responsible for the care, custody, and supervision of juveniles committed to the DOCR by the State's juvenile courts.

- January 31 One Day Counts:

Status	2021	2019	2017
Residential (YCC)	22	44	45
Community	96	107	109

JUVENILE SERVICES

Youth Correctional Center (YCC)

- Secure Residential Coed Correctional Facility Located in Mandan
- Provide Appropriate Education and Programming to Address Specific Needs of Each Youth in Residence

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Juvenile Community Services

- Regional Offices Located Throughout the State:
  - Bismarck, Devils Lake, Dickinson, Fargo, Grand Forks, Jamestown, Minot, Williston

Provide Comprehensive Assessment, Treatment Planning and Case Management for Youth Committed to its Care, Custody and Control

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HOW MUCH RISK ARE WE WILLING TO TAKE?

- Reinvention of the way the DOCR performs its public safety mission will have to address the public's and policymakers' willingness to tolerate more risk and perceived increased risk.
- Until public opinion shifts from equating incarceration with safety, any reduction in incarceration will be cited as the cause for crime. How much risk are we willing to take?

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Healthy and Productive Neighbors, a Safe North Dakota

The vision is a correctional agency that is highly effective in transforming lives, influencing change, and strengthening community. A correctional agency that has less people under its care and supervision. A correctional agency that has successfully redirected resources “upstream” that prevent / divert people with substance abuse and mental health issues from the criminal / juvenile justice system. A correctional agency that is a key contributor to a safe North Dakota.

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NECESSITIES

- Invest in workforce
- Strengthen and expand community involvement (jobs, housing, education, behavioral and mental health)
- Coordinated approach / improved collaboration with courts, law enforcement, human services, communities, employers
- Data supported / driven management (focus resources on what works)
- Technology to leverage efficiencies (tele-health, tele-work, distance learning, offender management, professional development, citizen engagement, business operations)

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CHALLENGES / GOALS – DOCR

- To improve the work experience for team members
- To provide facilities driven by forward-thinking philosophy of care
- To leverage resources, engage communities and improve lives
- Promote a culture of respect, dignity, and evidence-based practice

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CHALLENGES / GOALS – ADULT SERVICES

- Sustain reduced facility operational capacities
- Establish women's minimum custody housing unit on YCC campus – Gender responsive services
- Establish right-sized caseloads for community supervision through implementation of system that allows for DOCR to manage inflows and outflows – evidenced based intensive case management strategies
- Increase community capacity - Move from regional office model to community resource center model

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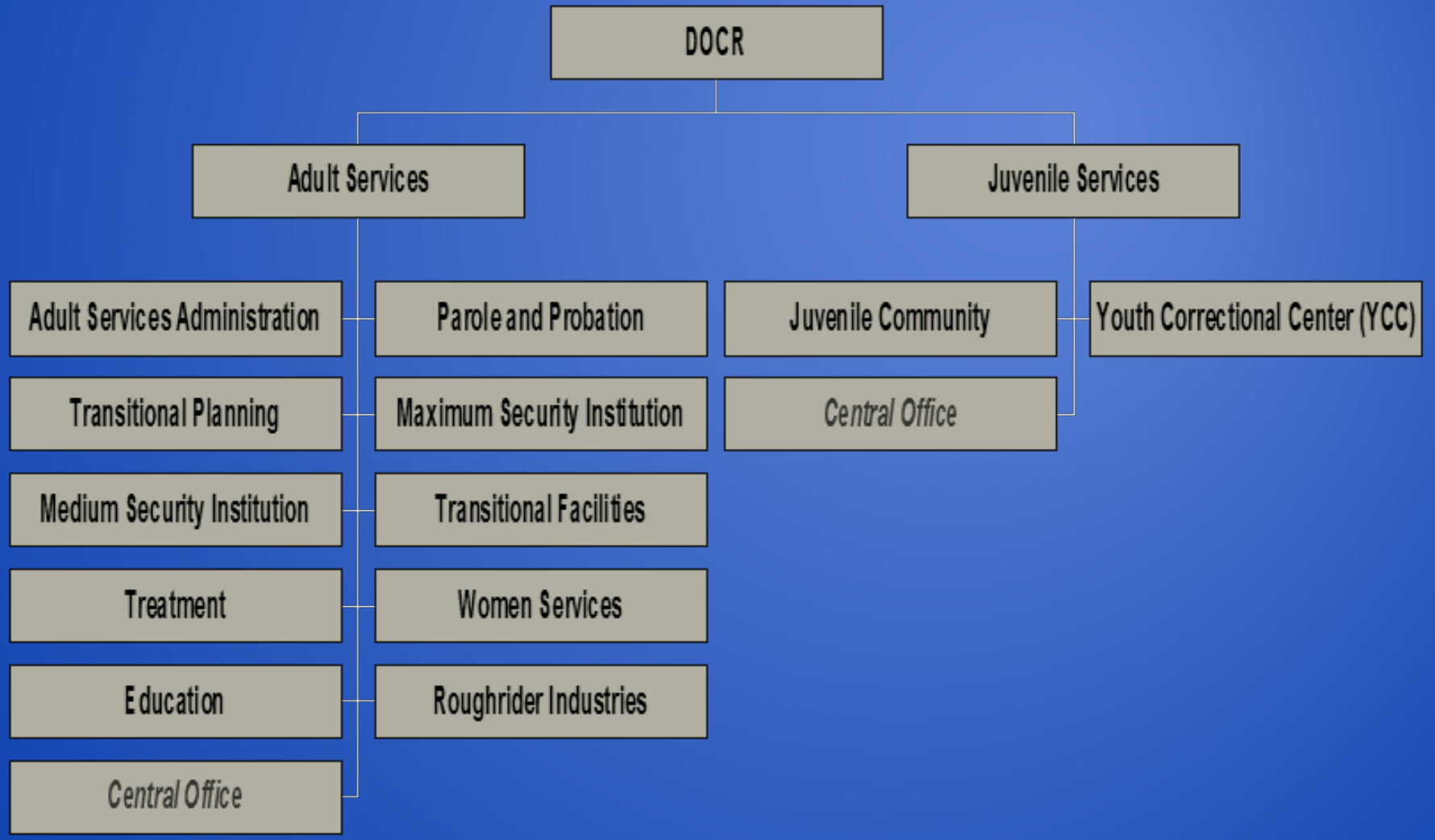
CHALLENGES / GOALS – JUVENILE SERVICES

- Provide community based services in nearly every case.
- When youth are removed from their homes, placement times will be shorter and placement will be closer to home.
- Case management certification process completed and operational.
- Continue to insist that Performance-based Standards guide continuous improvement plans in all residential settings.

DOCR

Budget Structure



DOCR

Budget Information

Line Item	2019 – 21 Base Level	2021 – 23 Change	2021 – 23 Senate Version
Adult Services	$236,657,747	$13,155,687	$257,011,486
Juvenile Services	31,753,268	(7,393,301)	24,307,034
Total	$268,411,015	$5,762,386	$281,318,520
General Fund	$228,286,826	$893,096	$236,354,781
Other Fund	$40,124,189	$4,869,290	$44,963,739
FTE	899.79	8.00	907.79

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Adult Services Administration - $16,020,350
    - Planning, leadership, administrative services, and program management
    - Administration of the federal interstate compact
      - Management of parole and probationers that cross state lines (to and from North Dakota)
    - Administration of crime victim programs
      - Victims of Crime Act (VOCA)
      - Crime Victims Compensation (CVC)
    - 5.0 FTE
    - 6.2% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Parole and Probation & Pretrial - $30,474,758
    - Provide for the supervision of adult offenders on parole probation and /or pretrial status
      - Needs based
      - Risk reduction
    - State-wide regional offices
    - Specialized caseloads
      - Drug Court
      - Re-entry
      - Transition
      - Sex offender

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Parole and Probation
    - Pre-Trial Services - Up to 6 Judicial Districts (3 existing)
      - Collect and provide relevant information to be used by judicial officers in making pre-trial release and detention decisions
      - Monitoring and supervision of individuals released with conditions pending trial
    - 6,599 – 1/31/21 one day count of adult offenders on community supervision
    - 132.6 FTE (14.0 new FTE; 5 Pretrial, 9 Officers)
    - 11.9% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Transitional Planning - $3,336,856
    - Plan, coordinate and implement strategies that best utilize resources to manage offender movement throughout the DOCR
    - Inmate classification
    - Transition from prison to community (TPC)
      - Victim notification
      - Offender reporting instructions
      - Legal documentation
      - Transportation
    - Inmate legal records

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Transitional Planning
    - Inmate / offender transportation (DOCR and contract facilities, parole revocation)
    - Administrative support to the ND Parole Board and the ND Pardon Advisory Board
    - 12.0 FTE
    - 1.3% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - ND State Penitentiary (NDSP) - $42,336,429
    - Maximum security institution responsible for the management and housing of adult male offenders with the greatest risk (highest custody level) within the DOCR.
    - Reception and orientation for all male admissions into the prison system
    - Behavioral Intervention Unit (BIU)
    - 733 – FY2020 average daily population
    - 631 – 1/31/21 one day count
    - 779 – 2021-23 operational bed capacity

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - ND State Penitentiary (NDSP)
    - Facility administration
    - Food services – Prepare and serve three nutritious well-balanced meals daily
      - $1.56 – average budgeted food cost per meal
      - 1.48 million – 2021-23 estimated number of prepared meals
    - Security / Supervision – Provide for a safe and secure environment for public, staff and residents
    - Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - ND State Penitentiary (NDSP)
    - Inmate canine assistance program (ICAP)
    - 227.00 FTE
    - 16.5% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - James River Correctional Center (JRCC) - $33,565,820
    - Medium security institution responsible for the management and housing of medium security adult male offenders within the DOCR.
    - James River Minimum Unit (JRMU) - *formerly TRCC*
    - Special assistance unit (SAU)
    - Inmate canine assistance program (ICAP)
    - Provide food and laundry service to ND State Hospital
    - 474 – FY2020 average daily population
    - 418 – 1/31/21 one day count
    - 497 – 2021-23 operational bed capacity

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - James River Correctional Center - (JRCC)
    - Facility administration
    - Food services – Prepare and serve three nutritious well-balanced meals daily
      - $1.79 – JRCC average budgeted food cost per meal
      - 1.18 million – 2021-23 JRCC estimated number of prepared meals
      - $1.02 million – 2021-23 NDSH budgeted food cost
    - Security / Supervision – Provide for a safe and secure environment for public, staff and residents

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - James River Correctional Center - (JRCC)
    - Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic
    - 167.69 FTE
    - 13.1% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Transitional Facilities - $25,421,249
    - Encompasses the management and operation of the proposed Missouri River Correctional Center and the management of contract treatment and community beds
    - MRCC is a minimum security institution responsible for the management and housing of minimum security adult male offenders within the DOCR
    - 169 - FY2020 average daily population
    - 101 – 1/31/21 one day count
    - 187 – 2021-23 operational bed capacity

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Transitional Facilities
    - Contract facilities include:
      - Bismarck Transition Center (BTC)
      - Centre, Inc. – Mandan, Fargo, Grand Forks
      - Teen Challenge – Mandan
      - Lake Region Transition – Devils Lake
      - Redemption Road – Fargo, Jamestown

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Transitional Facilities
    - Facility administration
    - Food service - – Prepare and serve three nutritious well-balanced meals daily
      - $1.64 – average budgeted food cost per meal
      - 430,964 – 2021-23 estimated number of prepared meals
    - Security / Supervision - Provide for a safe and secure environment for public, staff and inmates
    - Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Transitional Facilities
    - Contract community / treatment beds – provide housing, transition and treatment services to adult offenders
    - 37.00 FTE
    - 9.9% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Treatment (Behavioral Health) - $19,903,280
    - Development, coordination, oversight and delivery of treatment and programs to adult offenders
    - Individualized assessment, treatment programming and case management services
    - Services and programs:
      - Administering and managing offender assessments
      - Variety of curriculums targeting criminal thinking
      - Free Through Recovery (FTR)
      - Substance abuse treatment
      - Sex offender treatment – institutional and community

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Treatment (Behavioral Health)
    - Services and programs:
      - Mental health and crisis intervention programs
      - Conflict resolution / anger management
      - Pastoral services
    - 46.0 FTE
    - 7.7% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Education - $6,885,568
    - Academic and career and technical education – course work in academic core content, elective and CTE areas that lead to certifications and prepare offenders for employment once released
      - Educational assessment
      - Special education
      - Basic skills (YCC collaboration)
        - Read Right
        - GED / high school diploma
        - Career counseling
        - Library services

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Education
    - Career and technical education
      - Welding
      - Trade Industry and Construction
    - 22.26 FTE
    - 2.7% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Women Services - $16,340,140
    - *Renovate Maple and Hickory Cottage located on YCC Campus to women's minimum custody housing*
    - *2021-23 operational bed capacity - 46*
    - Food services – Prepare and serve three nutritious well-balanced meals daily
      - $1.66 average budgeted food cost per meal
      - 100,549 – 2021-23 estimated number of prepared meals
    - Security / Supervision – Provide for a safe and secure environment for public, staff and residents
    - Work Programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

DOCR
Adult Services

- 2021– 2023 Senate Version:
  - Women Services
    - Contract management of women's housing contract – Dakota Women's Correctional and Rehabilitation Center (DWCRC) – New England, ND
    - 111 – FY2020 average daily population
    - 87 – 1/31/21 one day count
    - 31.00 FTE
    - 6.4% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Roughrider Industries - $17,316,040
    - Employment of approximately 170 residents
    - Manufactured products include:
      - Furniture
      - Upholstered products
      - Signage
      - License plates
      - Metal fabricated products
      - Inmate clothing
      - Military garments
      - Plastic bags
      - Cattle Panels

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Roughrider Industries
    - Prison commissary operations
      - 100% of profits support educational programming
    - No general funds
    - 31.00 FTE
    - 6.7% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Central Office – Adult (DOCR Administration) - $45,414,996
    - Administration
    - Human resources
    - Information technology (Unification)
    - Fiscal operations
    - Training and Inspections

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Central Office – Adult (DOCR Administration)
    - Medical Services
      - Medical, dental, and mental health care services provided at a community standard of health care (on-site and off-site services)
      - Pharmacy
    - Plant Services
      - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
      - Manages to completion all capital and extraordinary repair projects

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Central Office – Adult (DOCR Administration)
    - 103.00 FTE
      - (4.88) FTE - IT Unification
    - 17.8% of adult services budget – Senate version

DOCR
Adult Services

- 2021 – 2023 Senate Version:
  - Total Adult Services Senate Version - $257,011,486
    - Total general fund - $217.6 million
    - Total FTE – 784.55

DOCR

Adult Services

- 2021 – 2023 Significant Budget Changes:
  - Employee Compensation - $3.1 million
  - Free Through Recovery Expansion - $1.0 million
  - Community Corrections Resources - $1.8 million
  - Pretrial Expansion - $882,000
  - One-time Funding - $2.1 million
    - Facility Equipment - $306,000
    - RRI Equipment - $1,281,988
    - RRI Storage Warehouse - $500,000
  - Internal Position Transfer – 30.0 FTE - $4.5 million
    - To Women's Services from YCC

DOCR

Adult Services

- 2021 – 2023 Significant Budget Changes:
  - Removes TRCC contract funding – ($2.0) million
  - Reduces DWCRC contract funding – ($605,311)

  - *Provides up $6 million of unexpended 19-21 general fund appropriation authority for 21-23 deferred maintenance and extraordinary repair projects*

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Juvenile Community - $9,763,083
    - Supervision and treatment programming
      - Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments
    - Administration and management of community based treatment programs
      - Day Treatment
      - Intensive In-home

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Juvenile Community
    - Sheriff transportation fees (juvenile transports)
    - Administration of interstate compact for juveniles
    - 32.50 FTE
    - 40.1% of juvenile services budget – Senate version

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Youth Correctional Center (YCC) - $9,238,618
    - Facility administration
    - Food services
      - Serve and prepare three nutritious meals and an evening snack to YCC residents and on-duty staff on a daily basis
    - Treatment services
      - Assessment, individualized treatment programming and case management services
        - Cognitive-behavioral counseling
        - Drug and alcohol programming
        - Family day sessions

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Youth Correctional Center (YCC)
    - Treatment services
      - Effective communication motivational strategies (ECMS)
      - Mental health services
      - Victim impact programming
    - Education services
      - Fully accredited junior / senior high school – Marmot Schools and adult education program
        - Academic education – course work towards eighth grade and high school diploma
        - Career and technical education – entry level vocational skills

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Youth Correctional Center (YCC)
    - Education services
      - Adult education – alternative education for those 16 years of age or older
      - Special education
      - Assessment and counseling
      - Adult services collaboration
    - Security / Supervision
      - Public safety
      - Quality care and supervision of juveniles in residence
        - Brown and Pine cottages

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Youth Correctional Center (YCC)
    - 47.24 FTE
    - 38.1% of juvenile services budget – Senate version

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Central Office – Juvenile (DOCR Administration) - $5,305,333
    - Administration
    - Human resources
    - Information technology
    - Fiscal operations
    - Training and Inspections

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Central Office – Juvenile (DOCR Administration)
    - Medical Services
      - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
      - Pharmacy
    - Plant Services
      - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
      - Manages to completion all capital and extraordinary repair projects

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Central Office – Juvenile (DOCR Administration)
    - 13.50 FTE
    - 21.8% of juvenile services budget – Senate version

DOCR
Juvenile Services

- 2021 – 2023 Senate Version:
  - Total Juvenile Services recommendation - $24,307,034
    - Total general fund - $18.8 million
      - Total FTE – 93.24

DOCR
Juvenile Services

- 2021 – 2023 Significant Budget Changes:
  - Employee Compensation - $474,910
  - Internal Position Transfer – (30.0) FTE - $(4.5) million
    - From YCC to Women's Services

  - *Provides up $6 million of unexpended 19-21 general fund appropriation authority for 21-23 deferred maintenance and extraordinary repair projects*

DOCR

19-21 CARES Act Funding

- $11,169,204 total federal funding received
- $7.6 million correctional officer salaries
- County Jails $2.1 million
- Community Housing $1 million
- $354,000 Equipment and supplies for COVID mitigation
- $123,000 medical needs
- (Telework equipment received from NDIT)