



## DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 210-23-00-00-00 Program: **YOUTH CORRECTIONAL CENTER- YCC**

### EXPLANATION OF PROGRAM COSTS

The Youth Correctional Center program includes costs for administration, operations, education, and treatment. The tasks assigned include planning, leadership, records and program management, administrative services, food services, security & supervision, education, and treatment.

### BUDGET BY TRADITIONAL LINE

<u>Description</u>	<u>2023-25 Leg Base Level</u>	<u>2025-27 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 23-25</u>
Salary and Benefits	9,311,229	11,292,151	92.2%	1,980,922
Operating	748,513	922,196	7.5%	173,683
Capital	<u>0</u>	<u>30,446</u>	<u>0.3%</u>	<u>30,446</u>
<b>Total</b>	<b>10,059,742</b>	<b>12,244,793</b>	<b>100%</b>	<b>2,185,051</b>
General	9,026,263	11,165,344	91%	2,139,081
Other	<u>1,033,479</u>	<u>1,079,449</u>	<u>9%</u>	<u>45,970</u>
<b>Total</b>	<b>10,059,742</b>	<b>12,244,793</b>	<b>100%</b>	<b>2,185,051</b>
FTE	<b>54.62</b>	<b>55.62</b>	<b>-</b>	<b>1.00</b>

### MATERIAL EXPENDITURES

#### Salary and Benefits - \$11,292,151– 92.2% of budget

Director of Juvenile Services– 0.5 FTE (0.5 JCS)

Director of YCC – 1.0 FTE

Quality Assurance Admin – 0.25 FTE (0.25 JCS/.50 DAS Training - HRTC)

Mandt Quality Assurance – 0.75 FTE (0.25 JCS)

Administrative Assistants – 2.0 FTE

Food Services – 2.0 FTE (2.0 FTE with HRTC)

Security — 37.5 FTE

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Behavior Health – 5 FTE

Education – 5.62 FTE

### **Other Operating Expenses - \$922,196 – 7.5% of budget**

Food and Clothing - includes food supplies for the kitchen and juvenile clothing, linens and safety clothing. (approximately 36% of operating budget)

Travel and other operating supplies – including travel expenditures for transporting youth offenders and motor pool as well as office, health, laundry, recreation, and miscellaneous cottage supplies, small classroom tools and equipment (approximately 10% of operating budget)

Professional Supplies/Materials - Treatment related supplies/resource materials and education textbooks/supplies and testing materials (approximately 16% of operating budget)

Professional Services - includes PBS dues, haircuts, PREA audit, contracted services including psychologist, educational recertification and consultants (approximately 38% of operating budget)

### **Capital - \$30,446 – 0.3% of budget**

Decision Package - \$30,446 Kitchen equipment

## **SIGNIFICANT CHANGES**

### **Employee compensation - \$1,980,922**

Executive Recommendation for salary/benefit increase

\*\*Decision Package #1 - \$40,950 Restore temp salary reduction (5110)

\*\*Decision Package #1 - \$11,180 Restore over-time reduction (7110)

\*\*Decision Package - \$188,412 new FTE - Security Officer

\*\*Decision Package - \$65,601 Teacher Composite Schedule

\*\*Decision Package - \$64,500 Public Safety Retirement

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### **Operating Fees & Services - \$173,683**

Increase in IT contracted costs with Securus to allow students to text and call family. Increase in PBS dues. Increase in contracted services for psychologist for juveniles.

\*\*Decision Package - \$81,606 Food inflation

\*\*Decision Package - \$7,787 New FTE - Security Officer

### **Capital - \$30,446**

\*\*Decision Package - \$30,446 Kitchen equipment



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**DECISION PACKAGES 2025-2027**

**RESTORE TEMPORARY SALARIES #1 - \$40,950**

Restore reduction to the base budget

**RESTORE OVERTIME SALARIES #1 - \$11,180**

Restore reduction to the base budget

**ONE (1) FTE SECURITY OFFICER – \$196,199**

Salary & Benefits - \$188,412

Operating - \$7,787

We are left with no overnight rovers. Overnight rovers do campus security checks including campus perimeter checks and outside campus door checks, building walk throughs and provide a second person when a door in either Brown or Pine Cottage needs to be unlocked. Overnight rovers will unlock gates to provide law enforcement entrance and exit when the fence is completed. Overnight rovers provide coverage while JIRS staff complete detention intake processing. Overnight rovers accompany youth on/off campus medical runs, and provide overnight coverage when youth are hospitalized. They also provide coverage when youth is placed on constant observation under suicide prevention protocols. When there are call outs or a shortage of staff available to operate weekend shifts, security staff fill in posts in the building. This requires cancellation of family visitation. Currently, there are no perimeter checks between the hours of 10 pm and 6 am. There is one overnight person in Brown Cottage, and usually 2 in Pine Cottage when the count is higher than 16 (as per PREA requirements). Currently, when a detention intake is necessary, or when a medical run happens during the late evening or overnight, managers and administrators are called in to cover. This results in significant delays while a person from off campus is rallied to come in and assist. The current staffing pattern allows for two security positions during daytime hours, seven days per week. One staff reports for a 7 a.m. to 5 p.m. shift, and the other works from 11 a.m. to 9 p.m. These staff work 4 ten-hour shifts, with one day per week having overlapping coverage. On the overlap days, one person fills in the building JIRS schedules. YCC

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requests 2 security officer positions to allow for overnight rover staffing, which will allow adequate overnight security, 7 days per week.

**PUBLIC SAFETY RETIREMENT – \$64,500**

Total DOCR \$645,000

**2025-27 TEACHERS COMPOSITE SCHEDULE – \$65,601**

Human Resource Management Services prepared The Teacher Salary Study Report. This study was conducted at the request of the Superintendent of Public Instruction (DPI) and the Director of the Division of Juvenile Services, Department of Corrections & Rehabilitation, to make 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). The resulting product is a Composite Salary Schedule recommendation for the 2025-27 biennial budget.

Additional salaries for DOCR instructor's needed if the study prepared by HRMS is adopted. Additional funding is needed for instructor salaries based on the Teacher Salary Study Report. The residents are served educational services. It is important to retain competitive salaries for instructors that are instrumental in reintegrating educated residents back into society.

**FOOD INFLATION - \$81,606**

Food cost increase due to inflation.

**KITCHEN EQUIPMENT – \$30,446**

YCC needs mixers, oven and pots/pans. These current items are old and need replacing.

DOCR - YOUTH CORRECTIONAL CENTER		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	\$ 5,916,207	\$ 4,988,510	\$ 105,381	\$ 7,013,640	(\$105,381)	\$ 6,908,259
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000			\$ 130,101	\$ 130,101		\$ 130,101
513000 - Temporary Salaries	513000	\$ 70,274	\$ 96,737	\$ 40,950	\$ 51,111		\$ 51,111
514000 - Overtime	514000	\$ 229,876	\$ 473,122	\$ 11,180	\$ 251,135		\$ 251,135
516000 - Fringe Benefits	516000	\$ 3,094,872	\$ 2,456,749	\$ 83,031	\$ 3,846,164	(\$83,031)	\$ 3,763,133
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 24,540	\$ 11,435		\$ 30,540		\$ 30,540
531000 - Supplies - IT Software	531000	\$ 13,900	\$ 5,709		\$ 13,900		\$ 13,900
532000 - Supply/Material - Professional	532000	\$ 79,090	\$ 51,948		\$ 70,090		\$ 70,090
533000 - Food and Clothing	533000	\$ 183,569	\$ 168,988	\$ 82,706	\$ 276,275	(\$1,100)	\$ 275,175
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 33,713	\$ 23,670		\$ 33,713		\$ 33,713
535000 - Miscellaneous Supplies	535000	\$ 101,853	\$ 44,102		\$ 91,853		\$ 91,853
536000 - Office Supplies	536000	\$ 17,400	\$ 9,712	\$ 152	\$ 17,552	(\$152)	\$ 17,400
541000 - Postage	541000	\$ 1,593	\$ 1,064		\$ 1,593		\$ 1,593
542000 - Printing	542000	\$ 965	\$ 1,021		\$ 965		\$ 965
551000 - IT Equipment under \$5,000	551000	\$ 12,460	\$ 1,608		\$ 12,460		\$ 12,460
552000 - Other Equipment under \$5,000	552000	\$ 14,200	\$ 5,654		\$ 24,200		\$ 24,200
553000 - Office Equip & Furniture-Under	553000	\$ 31,066	\$ 13,234	\$ 525	\$ 10,591	(\$525)	\$ 10,066
561000 - Utilities	561000						\$ -
571000 - Insurance	571000	\$ 9,824					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 4,700	\$ 3,661		\$ 4,700		\$ 4,700
582000 - Rentals/Leases - Bldg/Land	582000						\$ -
591000 - Repairs	591000	\$ 10,179	\$ 5,171		\$ 16,143		\$ 16,143
601000 - IT - Data Processing	601000			\$ 5,040	\$ 5,040	(\$5,040)	\$ -
602000 - IT - Communications	602000			\$ 720	\$ 720	(\$720)	\$ -
603000 - IT Contractual Services and Re	603000	\$ 6,000			\$ 47,600		\$ 47,600
611000 - Professional Development	611000	\$ 48,735	\$ 18,443	\$ 150	\$ 46,885	(\$150)	\$ 46,735
621000 - Operating Fees and Services	621000	\$ 24,029	\$ 12,216		\$ 20,609		\$ 20,609
623000 - Professional Fees and Services	623000	\$ 129,524	\$ 135,909	\$ 100	\$ 195,594	(\$100)	\$ 195,494
625000 - Medical, Dental and Optical	625000	\$ 1,173	\$ 324		\$ 1,173		\$ 1,173
682000 - Land & Buildings	682000						\$ -
683000 - Other Capital Payments	683000						\$ -
684000 - Extra Repairs/Deferred Main	684000						\$ -
691000 - Equipment Over \$5000	691000			\$ 30,446	\$ 30,446		\$ 30,446
692000 - Motor Vehicles	692000						\$ -
693000 - IT Equip / Software Over \$5000	693000						\$ -
712000 - Grants, Benefits & Claims	712000		\$ 400				\$ -
Total		\$ 10,059,742	\$ 8,529,387	\$ 490,482	\$ 12,244,793	\$ (196,199)	\$ 12,048,594
General Funds		\$ 9,026,263	\$ 3,691,743	\$ 460,036	\$ 11,165,344	\$ (196,199)	\$ 10,969,145
Federal Funds		\$ 352,407	\$ 4,364,904		\$ 318,006		\$ 318,006
Special Funds		\$ 681,072	\$ 472,741	\$ 30,446	\$ 761,443		\$ 761,443
Total		\$ 10,059,742	\$ 8,529,388	\$ 490,482	\$ 12,244,793	\$ (196,199)	\$ 12,048,594
FTE		54.62	0.00	1.00	55.62	-1.00	54.62

### 2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	\$ 1,859,910	\$ 185,991	\$ 2,045,901	Sex Offender Treatment Programming \$0 remaining
Rehabilitative Svcs	\$ 1,363,000	\$ -	\$ 1,363,000	Community Behavioral Health program - \$387,000 remains in grant funds - DHHS provide services
Housing Costs	\$ 1,303,438	\$ -	\$ 1,303,438	Juvenile community housing costs - \$377,862 remains in federal funds
Housing Costs	\$ 339,000	\$ 2,450,000	\$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	\$ 1,046,438	\$ -	\$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	\$ 1,298,015	\$ 2,573,231	\$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	\$ 672,520	\$ 672,520	\$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	\$ 1,973,700	\$ -	\$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	\$ 688,241	\$ -	\$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	\$ 509,548	\$ -	\$ 509,548	Reduce overtime salaries across the department
Travel Costs	\$ 183,477	\$ -	\$ 183,477	Reduce travel expenses across the department
Plant Repairs	\$ 101,300	\$ -	\$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	\$ 114,300	\$ -	\$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	\$ 72,900	\$ -	\$ 72,900	Reduce IT public safety equipment/supplies within our facilities
IT costs	\$ 154,512	\$ -	\$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	\$ 52,970	\$ -	\$ 52,970	Reduce building lease agreements across the department
Medical Costs	\$ 2,599,971	\$ 1,323,209	\$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	\$ 156,062	\$ 371,000	\$ 527,062	Reduce juvenile Day Treatment programs to \$1,067,500 - (\$540,438 remains)
Food inflation	\$ -	\$ 1,119,522	\$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	\$ -	\$ 247,520	\$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	\$ -	\$ 143,053	\$ 143,053	Resident payroll inflation removed one-time from base
	\$ 14,489,302	\$ 9,086,046	\$ 23,575,348	

July 1, 2023 through June 30, 2024

Acct Codes	YCC	Total
533020 Dry Goods	-	-
533025 Food Supplies	84,184.66	84,184.66
533030 Groceries	-	-
533050 Meat	-	-
	84,184.66	84,184.66
Less NDSH Billed	-	-
Total	84,184.66	84,184.66
Warehouse	-	-
Inventory - FY24 Closing Package	4,704.00	4,704.00
Inventory - FY23 Closing Package	5,399.00	5,399.00
Total	84,879.66	84,879.66
7/1/23-6/30/24 Juvenile Count ADP	27	27
7/1/23-6/30/24 Temp / Hosp	-	-
	27	27
Total # of Resident Meals Per Day (3)	81	81
Total # of Staff Meals Per Day (1)	25	25
Total # of Meals Per Day	106	106
7/1/23-6/30/24 # of Days	366	366
7/1/23-6/30/24 Gross # of Meals	38,796	38,796
Prep / Waste Adjustment	1%	1%
7/1/23-6/30/24 # of Meals	39,184	39,184
23-25 BTD Computed Food Cost Per Meal	\$ 2.17	\$ 2.17
7/1/25-6/30/27 Est Resident Population	39	39
7/1/25-6/30/27 Est Temp / Hosp	1	1
	40	40
Total Estimated Resident Meals Per Day	120	120
Total Estimated Staff Meals Per Day	25	25
Total Estimated Meals Per Day	145	145
7/1/25-6/30/27 Days	731	731
Total Est Gross # Meals	105,995	105,995
Prep / Waste Adjustment	1%	1%
<b>Total Est 25-27 Meals</b>	107,055	107,055
FY24 Food Cost Per Meal	\$ 2.17	\$ 2.17
Est Inflation FY25	2.9%	2.9%
Est FY25 Food Cost Per Meal	\$ 2.23	\$ 2.23
Est Inflation FY26	2.5%	2.5%
Est FY26 Food Cost Per Meal	\$ 2.28	\$ 2.28
Est Inflation FY27	2.5%	2.5%
Est FY27 Food Cost Per Meal	\$ 2.34	\$ 2.34
2025-27 Est Ave Food Cost Per Meal	\$ 2.31	\$ 2.31
<b>2025-27 Est Food Cost</b>	<b>\$ 247,648.86</b>	<b>\$ 247,648.86</b>
23-25 Budget (no increase - less students)	\$ 166,043.00	
Fit inflation in Base Budget in 23-25		
Anticipated 25-27 Overage	\$ 81,605.86	