



DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-90-00-00-00 Program: WOMEN SERVICES

EXPLANATION OF PROGRAM COSTS

The Women Services program accounts for the costs related to contract housing at DWCRC and the security, food services, administrative services, and work programs at the HRCC Women's Facility located in Mandan, ND.

BUDGET BY TRADITIONAL LINE ITEM

<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	5,794,599	6,259,095	29%	464,496
Operating	12,481,915	15,668,304	71%	3,186,389
Grants	-	-	0%	-
Total	18,276,514	21,927,399	100%	3,650,885
<u>Funds</u>				
General	18,256,514	21,915,399	99.9%	3,658,885
Other	20,000	12,000	0.1%	(8,000)
Total	18,276,514	21,927,399	100%	3,650,885
FTE	30.50	30.50	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits – \$6,259,095 – 29% of budget

Warden – 1.0 FTE Deputy Warden – 1.0 FTE
Women's Services Manager – 1.0 FTE
Correctional Case Manager – 2.0 FTE
Administrative Assistant – 1.0 FTE
Food Services – 2.0 FTE
Security Officers – 7.0 FTE
Recreation Specialist 0.5 FTE
Residential Treatment Agent (RTA) – 15.0 FTE

Other Operating Expenses – \$15,668,304 – 71% of total budget

Food and Clothing - resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 2.4% of operating budget)

Operating Fees and Services – resident wages \$77,953; and Contract fees for DWCRC & SWMCC Female Treatment Beds \$15,095,040 (approximately 97.1% of operating budget)

Security and Office Supplies and Repairs – travel expenditures including transporting offenders and motor pool expenses as well as supplies and repairs needed to safely run the facility (approximately 0.5% of operating budget)

Equipment Needs - staff and resident (approximately < 0.1% of operating budget)

SIGNIFICANT CHANGES

Employee Compensation - \$464,496

Executive Recommendation for salary/health & equity increases

Operating Fees & Services – \$3,186,389

**Decision Package #1 – Restore food inflation \$31,293

**Decision Package #4 - Food inflation \$28,687

**Decision Package #1 – Restore one-time clothing/linens inflation \$33,188

**Decision Package #1 – Restore DWCRC one-time inflation \$2,450,000

**Decision Package #1 – Restore DWCRC budget reduction \$339,000

This would be a hold even budget for DWCRC if restored.

**Decision Package #1 – Restore SWMCC (DADC) one-time inflation \$1,003,434 (12 beds)

**Decision Package #1 – Restore SWMCC (DADC) budget reduction \$341,606 (4 beds)

**Decision Package #1 – Restore one-time resident payroll \$4,936

***** All HRCC building requests for 2025-27 are budgeted in Plant Services - HRCC Budget***



DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-90-00-00-00 Program: WOMEN SERVICES

DECISION PACKAGES 2025-2027
HEART RIVER CORRECTIONAL CENTER

INFLATIONARY COSTS #1 & #4 - \$59,980 FOOD COSTS

Restore one-time inflationary costs in Priority #1 of \$31,293 plus Priority #4 for additional inflation of \$28,687 for HRCC.

The Adult Food Budget for 2023-25 was \$8,201,420, which included \$1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.

Total of all adult facilities estimated food costs for 2025-27 is \$8,230,107. We have \$7,081,898 in our 2025-27 base budget. The \$1,119,522 needs to be restored from 23-25 one-time inflationary costs.

NDSP \$3,370,188 MRCC \$856,576

HRCC \$257,892 JRCC \$3,745,451 (\$1,180,444 NDSH)

2025-27 Est Avg food cost per meal - \$1.90

FY24 Actual cost per meal - \$1.78

We anticipate an average cost of \$2.06/meal during the 23-25 biennium however, we have had additional residents in DOCR facilities.

INFLATIONARY COSTS #1 - \$33,188 CLOTHING / LINENS

\$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is \$305,345 in adult facilities.

2025-27 Est clothing/linen cost per ADP \$283.06

HRTC do not have staff uniforms. This is for resident clothing and linens.

Priority #1 = HRCC \$33,188 MRCC \$52,643 JRCC \$7,289 NDSP
\$154,400 = \$247,520

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-90-0000-00 Program: WOMENS SERVICES

INFLATIONARY COSTS #1 - \$4,936 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident \$58.86

FY24 Monthly Wage/Resident \$58.86 at HRCC

Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. We are not asking for another % increase.

Priority #1 = HRCC \$4,936 MRCC \$19,999 JRCC \$61,145

NDSP \$56,973 = \$143,053

INFLATIONARY COSTS #1 - \$2,450,000 RESTORE ONE-TIME + \$339,000 3% REDUCTION DWCRC CONTRACT

Contract for 2021-23 biennium - \$11,300,000 + One-time increase in 2023-25 - \$2,450,000

Equals 2023-25 biennium budget - \$13,750,000

2025-27 Budget \$13,750,000 – 2,450,000 – 339,000 = **\$10,961,000
(if Decision Packages are not approved). If Decision Packages are approved, the budget is currently at hold even of **\$13,750,000**.

INFLATIONARY COSTS #1 - \$1,003,434 RESTORE ONE-TIME SWMCC CONTRACT + \$341,606 REDUCTION - TREATMENT BEDS

Budget 2023-25 biennium – 16 beds x \$147.75 x 731 = \$1,728,084

Budget for 2025-27 biennium – 16 beds x \$115 x 731 = **\$1,345,040
If not approved, we would have \$0 for these 16 beds.

Current contract daily rate is \$115

DOCR - WOMEN SERVICES		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	\$ 3,624,170	\$ 2,722,020		\$ 3,796,946		\$ 3,796,946
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000						\$ -
513000 - Temporary Salaries	513000	\$ 21,774	\$ 34,385		\$ 45,230		\$ 45,230
514000 - Overtime	514000	\$ 171,223	\$ 241,098		\$ 182,910		\$ 182,910
516000 - Fringe Benefits	516000	\$ 1,977,432	\$ 1,435,857		\$ 2,234,009		\$ 2,234,009
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 19,000	\$ 11,549		\$ 17,500		\$ 17,500
531000 - Supplies - IT Software	531000	\$ 1,500	\$ 1,130		\$ 1,500		\$ 1,500
532000 - Supply/Material - Professional	532000	\$ 16,000	\$ 16,931		\$ 16,000		\$ 16,000
533000 - Food and Clothing	533000	\$ 199,311	\$ 188,669	\$ 93,168	\$ 292,479		\$ 292,479
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 52,060	\$ 40,777		\$ 52,060		\$ 52,060
535000 - Miscellaneous Supplies	535000	\$ 66,000	\$ 46,618		\$ 71,000		\$ 71,000
536000 - Office Supplies	536000	\$ 10,900	\$ 7,906		\$ 10,900		\$ 10,900
541000 - Postage	541000	\$ 2,400	\$ 1,092		\$ 2,400		\$ 2,400
542000 - Printing	542000						\$ -
551000 - IT Equipment under \$5,000	551000		\$ 10				\$ -
552000 - Other Equipment under \$5,000	552000	\$ 4,000			\$ 3,500		\$ 3,500
553000 - Office Equip & Furniture-Under	553000	\$ 1,400			\$ 1,000		\$ 1,000
561000 - Utilities	561000						\$ -
571000 - Insurance	571000						\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 2,340	\$ 2,018		\$ 2,340		\$ 2,340
582000 - Rentals/Leases - Bldg/Land	582000						\$ -
591000 - Repairs	591000	\$ 4,100	\$ 2,416		\$ 3,700		\$ 3,700
601000 - IT - Data Processing	601000	\$ 3,024					\$ -
602000 - IT - Communications	602000	\$ 2,672	\$ 2,360		\$ 3,232		\$ 3,232
603000 - IT Contractual Services and Re	603000						\$ -
611000 - Professional Development	611000	\$ 7,700	\$ 5,693		\$ 8,700		\$ 8,700
621000 - Operating Fees and Services	621000	\$ 12,080,508	\$ 11,482,819	\$ 4,138,976	\$ 15,177,993		\$ 15,177,993
623000 - Professional Fees and Services	623000	\$ 8,000	\$ 649		\$ 3,000		\$ 3,000
625000 - Medical, Dental and Optical	625000	\$ 1,000	\$ 365		\$ 1,000		\$ 1,000
682000 - Land & Buildings	682000						\$ -
683000 - Other Capital Payments	683000						\$ -
684000 - Extra Repairs/Deferred Main	684000						\$ -
691000 - Equipment Over \$5000	691000						\$ -
692000 - Motor Vehicles	692000						\$ -
693000 - IT Equip / Software Over \$5000	693000						\$ -
712000 - Grants, Benefits & Claims	712000						\$ -
Total		\$ 18,276,514	\$ 16,244,362	\$ 4,232,144	\$ 21,927,399	\$ -	\$ 21,927,399
General Funds		\$ 18,256,514	\$ 16,226,537	\$ 4,232,144	\$ 21,915,399		\$ 21,915,399
Federal Funds			\$ 2,470	\$ -	\$ -		\$ -
Special Funds		\$ 20,000	\$ 15,355	\$ -	\$ 12,000		\$ 12,000
Total		\$ 18,276,514	\$ 16,244,362	\$ 4,232,144	\$ 21,927,399	\$ -	\$ 21,927,399
FTE		30.50	0.00	0.00	30.50	0.00	30.50

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	

SUMMARY: FACILITIES

FOOD / CLOTHING / LINENS	NDSP	JRCC	MRCC	HRCC	TOTAL
Food	\$ 3,370,187.60	\$ 2,565,006.97	\$ 856,576.33	\$ 257,892.06	\$ 7,049,662.96
NDSH	\$ -	\$ 1,180,444.16	\$ -	\$ -	\$ 1,180,444.16
GFCC	\$ -	\$ -	\$ 445,881.00	\$ -	\$ 445,881.00
Clothing/Linens	\$ 667,118.63	\$ 434,753.31	\$ 69,835.22	\$ 33,671.63	\$ 1,205,378.79
Total Estimated 2025-27	\$ 4,037,306.23	\$ 4,180,204.44	\$ 1,372,292.55	\$ 291,563.69	\$ 9,881,366.91
Executive Recommendation	\$ 3,918,737.00	\$ 4,344,131.00	\$ 1,329,332.00	\$ 292,479.00	\$ 9,884,679.00
Difference Est vs Exec Rec	\$ (118,569.23)	\$ 163,926.56	\$ (42,960.55)	\$ 915.31	\$ 3,312.09

SUMMARY: FACILITIES

RESIDENT PAYROLL	NDSP	JRCC	MRCC	HRCC	TOTAL
Payroll	\$ 800,079.00	\$ 647,676.00	\$ 201,813.00	\$ 76,279.00	\$ 1,725,847.00
Akiskni / Peer support	\$ -	\$ 110,527.00	\$ -	\$ -	\$ 110,527.00
Total Estimated 2025-27	\$ 800,079.00	\$ 758,203.00	\$ 201,813.00	\$ 76,279.00	\$ 1,836,374.00
Executive Recommendation	\$ 777,595.00	\$ 782,882.00	\$ 220,103.00	\$ 77,953.00	\$ 1,858,533.00
Difference Est vs Exec Rec	\$ (22,484.00)	\$ 24,679.00	\$ 18,290.00	\$ 1,674.00	\$ 22,159.00

July 1, 2023 through June 30, 2024

Acct Codes	NDSP	MRCC	JRCC	HRCC	Total
533020 Dry Goods	4,325.96	186.57	610.13	-	5,122.66
533025 Food Supplies	1,457,813.68	404,605.71	1,739,201.26	114,806.90	3,716,427.55
533030 Groceries	-	49.70	-	-	49.70
533050 Meat	128,331.42	-	-	-	128,331.42
	1,590,471.06	404,841.98	1,739,811.39	114,806.90	3,849,931.33
Less NDSH Billed	-	-	(590,222.08)	-	(590,222.08)
Total	1,590,471.06	404,841.98	1,149,589.31	114,806.90	3,259,709.25
Warehouse	1,190.96	303.15	860.82	85.97	2,440.90
Inventory - FY24 Closing Package	156,440.20	39,820.63	113,074.66	11,292.51	320,628.00
Inventory - FY23 Closing Package	157,886.87	40,188.87	114,120.32	11,396.94	323,593.00
Total	1,593,108.70	405,513.37	1,151,495.79	114,997.30	3,265,115.15

7/1/23-6/30/24 Resident Count ADP	799	189	472	51	1,511
7/1/23-6/30/24 Temp / Hosp	8	-	3	-	11
	807	189	475	51	1,522
Total # of Resident Meals Per Day (3)	2,421	567	1,425	153	4,566
Total # of Staff Meals Per Day (1)	150	55	130	22	357
Total # of Meals Per Day	2,571	622	1,555	175	4,923
7/1/23-6/30/24 # of Days	366	366	366	366	366
7/1/23-6/30/24 Gross # of Meals	940,986	227,652	569,130	64,050	1,801,818
Prep / Waste Adjustment	1%	1%	1%	1%	1%
7/1/23-6/30/24 # of Meals	950,396	229,929	574,821	64,691	1,819,836
FY24 Computed Food Cost Per Meal	\$ 1.68	\$ 1.76	\$ 2.00	\$ 1.78	\$ 1.79
7/1/25-6/30/27 Est Resident Population	793	187	494	54	1,528
7/1/25-6/30/27 Est Temp / Hosp	7	-	4	-	11
	800	187	498	54	1,539
Total Estimated Resident Meals Per Day	2,400	561	1,494	162	4,617
Total Estimated Staff Meals Per Day	150	55	130	22	357
Total Estimated Meals Per Day	2,550	616	1,624	184	4,974
7/1/23-6/30/25 Days	731	731	731	731	731
Total Est Gross # Meals	1,864,050	450,296	1,187,144	134,504	3,635,994
Prep / Waste Adjustment	1%	1%	1%	1%	1%
Total Est 25-27 Meals	1,882,691	454,799	1,199,015	135,849	3,672,354

FY24 Food Cost Per Meal	\$ 1.68	\$ 1.76	\$ 2.00	\$ 1.78	\$ 1.79
Est Inflation FY25	2.9%	2.9%	2.9%	2.9%	2.9%
Est FY25 Food Cost Per Meal	\$ 1.72	\$ 1.81	\$ 2.06	\$ 1.83	\$ 1.85
Est Inflation FY26	2.5%	2.5%	2.5%	2.5%	2.5%
Est FY26 Food Cost Per Meal	\$ 1.77	\$ 1.86	\$ 2.11	\$ 1.87	\$ 1.89
Est Inflation FY27	2.5%	2.5%	2.5%	2.5%	2.5%
Est FY27 Food Cost Per Meal	\$ 1.81	\$ 1.91	\$ 2.17	\$ 1.92	\$ 1.94

2025-27 Est Ave Food Cost Per Meal	\$ 1.79	\$ 1.88	\$ 2.14	\$ 1.90	\$ 1.92
2025-27 Est Food Cost	\$ 3,370,187.60	\$ 856,576.33	\$ 2,565,006.97	\$ 257,892.06	\$ 7,036,310.74
			\$ 1,180,444.16	NDSH Food estimates	
			\$ 3,745,451.13		

2025-2027 DOCR Resident Clothing and Linens

	6/30/2024
	Biennium to Date
Level: 510-40-00-00-00 AS - NDSP (Max Security)	Actuals
533010 - Clothing	213,366.05
533040 - Linens	21,479.23
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FY24 BTD Expend	234,845.28

	6/30/2024
	Biennium to Date
Level: 510-50-00-00-00 AS - JRCC (Med Security)	Actuals
533010 - Clothing	111,246.76
533040 - Linens	27,920.39
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FY24 BTD Expend	139,167.15

	6/30/2024
	Biennium to Date
Level: 510-60-10-00-00 AS - MRCC (Min Security)	Actuals
533010 - Clothing	17,827.61
533040 - Linens	7,176.64
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FY24 BTD Expend	25,004.25

	6/30/2024
	Biennium to Date
Level: 510-90-20-00-00 AS - HRCC (Women)	Actuals
533010 - Clothing	14,497.85
533040 - Linens	1,168.22
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FY24 BTD Expend	15,666.07

Total	414,682.75
FY24 ADP	1,465
Cost Per ADP \$	283.06

Est FY26 ADP	1,518
Cost Per ADP \$	283.06
FY26 Estimated Costs \$	429,684.92
Est FY27 ADP	1,518
Cost Per ADP \$	283.06
FY27 Estimated Costs \$	429,684.92
	<hr/>
\$	859,369.85

		Resident					
25-27 Estimated Budget by Facility		Clothing/Linens	Staff Uniforms	Total		Increase in 25-27	
7410-533000	NDSP	\$ 486,682.78	180,435.85	\$	667,118.63	\$	126,203.72
7510-533000	JRCC	\$ 288,403.73	146,349.58	\$	434,753.31	\$	135,669.99
7610-533000	MRCC	\$ 51,817.68	18,017.54	\$	69,835.22	\$	28,436.40
7810-533000	HRCC	\$ 32,465.66	1,205.97	\$	33,671.63	\$	15,034.63
Total Estimated Budget 25-27		\$ 859,369.85	346,008.94	\$	1,205,378.79	\$	305,344.73

		Resident				Less One-Time 23-	
23-25 Budget by Facility		Clothing/Linens	Staff Uniforms	Total		25	Total
7410-533000	NDSP	\$ 521,717.00	173,597.91	\$	695,314.91	\$ (154,400.00)	\$ 540,914.91
7510-533000	JRCC	\$ 184,439.00	121,933.32	\$	306,372.32	\$ (7,289.00)	\$ 299,083.32
7610-533000	MRCC	\$ 30,260.00	63,781.82	\$	94,041.82	\$ (52,643.00)	\$ 41,398.82
7810-533000	HRCC	\$ 50,522.00	1,303.00	\$	51,825.00	\$ (33,188.00)	\$ 18,637.00
Total Budget 23-25		\$ 786,938.00	360,616.06	\$	1,147,554.06	\$ (247,520.00)	\$ 900,034.06

DOCR Resident Wages 25-27 Estimated

	FY24	FY 25-27	2023-25	Less One-Time	2023-25 Base	2025-27		
	Wage / ADP	Est ADP	Budget	23-25	Budget	Budget		
NDSP	\$ 42.79	779	\$ 626,703	\$ 56,973	\$ 569,730	\$ 800,079	\$ 230,349	
JRCC	\$ 54.19	498	\$ 672,355	\$ 61,145	\$ 611,210	\$ 647,676	\$ 36,466	
MRCC	\$ 44.97	187	\$ 220,103	\$ 19,999	\$ 200,104	\$ 201,813	\$ 1,709	
HRCC	\$ 58.86	54	\$ 55,794	\$ 4,936	\$ 50,858	\$ 76,279	\$ 25,421	
		1,518	\$ 1,574,955	\$ 143,053	\$ 1,431,902	\$ 1,725,848	\$ 293,946	

Estimated Resident Wages \$ 1,725,848

***Increase from 23-25 Base Budget (Decision Package)* \$ 293,946**

Akiskni Warrior Lodge - 14 residents @ \$6.30/day x 731 days	\$ 64,474
Addition of Peer Support Specialist - 10 residents @ \$6.30/day x 731 days (at 5 currently)	\$ 46,053

Corrections and Rehabilitation
Actual Average Population by Facility / Program - Women
2023 - 2025

Month	DWCRC \1	DADC \2	HRCC	Transition	CPP \6	Holds \3	Interstate Compact \4	WTRU \7	Total DOCR Population	Deferred Admission \5	(a) Total Population	(b) 23-25 Est. Population	(a) - (b)
Jul 2023 ADP	130	4	49	39	-	4	-	-	225	28	254	223	31
Aug 2023 ADP	123	5	52	36	-	8	-	-	225	21	246	223	23
Sep 2023 ADP	125	7	54	36	-	9	-	1	232	21	254	224	30
Oct 2023 ADP	123	5	48	35	-	13	-	13	237	19	256	224	32
Nov 2023 ADP	121	5	47	41	-	12	-	19	244	16	260	225	35
Dec 2023 ADP	121	10	55	34	-	10	-	19	248	7	256	226	30
Jan 2024 ADP	122	11	51	32	-	6	-	19	241	18	259	226	33
Feb 2024 ADP	124	11	50	37	-	9	-	20	251	4	256	227	29
Mar 2024 ADP	123	12	53	38	-	11	-	19	257	-	257	227	30
Apr 2024 ADP	126	13	52	31	-	17	-	20	259	-	259	228	31
May 2024 ADP	125	12	50	34	-	22	-	20	263	-	263	228	35
Jun 2024 ADP	124	11	51	37	-	21	-	19	263	-	263	229	34
Jul 2024 ADP	118	10	53	43	-	17	-	20	261	-	261	229	32
Aug 2024 ADP	120	10	50	42	-	15	-	20	258	-	258	230	28
Sep 2024 ADP	119	12	48	50	-	17	-	19	265	-	265	230	35
Oct 2024 ADP	119	10	52	46	-	16	-	20	263	-	263	231	32
Nov 2024 ADP	125	10	53	48	-	15	-	20	272	0	272	232	40
Dec 2024 ADP	116	8	50	56	-	20	-	20	271	-	271	232	39
Jan 2025 ADP	111	8	53	56	-	20	-	20	268	-	268	233	35
Feb 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	235	
23-25 Bien Ave.	122	9	51	41	-	14	-	16	253	7	260	228	32

\1 - Dakota Womens Correctional Rehabilitation Center
 \2 - People at Dickinson Adult Detention Center
 \3 - People housed in county / regional jail facilities
 \4 - People housed out-of-state with either Bureau of Prison or other States
 \5 - People in county jail awaiting DOCR admission
 \6 - Community Placement Program
 \7 - Women's Treatment & Recovery Unit at Bismarck Transition Center

Corrections and Rehabilitation
Actual Average Population by Facility / Program - Men
2023 - 2025

Month	NDSP \1	JRCC \2	MRCC \3	Interstate Compact \4	Transition	County \6				Total DOCR Population	Deferred Admission \7	(a)	(b)	
						Holds	Work Release	Rugby	McKenzie			Total Population	23-25 Est Population	
Jul 2023 ADP	798	476	188	17	99	12	22	-	13	1,625	-	1,625	1,531	94
Aug 2023 ADP	793	478	188	17	105	14	20	-	30	1,645	-	1,645	1,532	113
Sep 2023 ADP	793	473	188	17	101	17	16	-	37	1,641	-	1,641	1,534	107
Oct 2023 ADP	791	473	188	18	110	13	14	-	37	1,645	-	1,645	1,535	110
Nov 2023 ADP	813	476	189	18	103	15	12	-	35	1,659	-	1,659	1,537	122
Dec 2023 ADP	814	475	189	19	95	25	13	-	34	1,663	-	1,663	1,538	125
Jan 2024 ADP	801	472	188	19	100	28	18	-	35	1,661	-	1,661	1,540	121
Feb 2024 ADP	810	473	188	19	95	28	18	-	38	1,669	-	1,669	1,541	128
Mar 2024 ADP	814	474	188	19	91	26	17	-	39	1,669	-	1,669	1,543	126
Apr 2024 ADP	825	474	188	19	98	34	18	-	43	1,699	-	1,699	1,544	155
May 2024 ADP	827	477	190	19	103	37	17	-	49	1,719	-	1,719	1,545	174
Jun 2024 ADP	811	480	193	19	110	33	15	5	52	1,718	-	1,718	1,547	171
Jul 2024 ADP	803	480	194	19	115	29	20	21	53	1,734	-	1,734	1,549	185
Aug 2024 ADP	814	481	193	20	121	29	20	20	53	1,753	-	1,753	1,551	202
Sep 2024 ADP	821	483	193	20	128	34	20	20	55	1,774	-	1,774	1,554	220
Oct 2024 ADP	814	482	193	21	134	37	22	23	56	1,781	4	1,785	1,556	229
Nov 2024 ADP	801	480	193	22	135	50	22	24	62	1,789	58	1,848	1,559	289
Dec 2024 ADP	817	481	193	22	139	51	22	30	62	1,817	51	1,868	1,561	307
Jan 2025 ADP	820	478	193	22	146	50	21	32	63	1,824	47	1,871	1,564	307
Feb 2025 ADP													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	809	477	190	19	112	30	18	9	45	1,710	8	1,718	1,551	168

11 - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)

12 - James River Correctional Center (count includes people on temporary leave status)

13 - Missouri River Correctional Center

14 - People housed out-of-state with either Bureau of Prison or other States

16 - People housed in county / regional jail facilities (includes Parole Violators, Work Release, McKenzie County and Rugby Heart of America)

17 - People in county jail awaiting DOCR admission

North Dakota Department of Corrections and Rehabilitation
2025 - 2027 Estimated Population - Women

Date	Legislative Estimated Average Inmate Population	Current Estimated Average Population	7/ Deferred Admission Status	Estimated DOCR Population	---- Traditional Beds ----					---- Nontraditional Beds ----			Total
					Interstate Compact	1/ Treatment & Recovery Unit	2/ DWCR	3/ DADC	4/ HRCC	5/ Transition	6/ County Holds	CPP	
July-25	284	284	14	270	-	20	126	16	54	50	4	-	284
August-25	284	284	13	271	-	20	127	16	54	50	4	-	284
September-25	285	285	15	270	-	20	126	16	54	50	4	-	285
October-25	286	286	19	267	-	20	123	16	54	50	4	-	286
November-25	286	286	17	269	-	20	125	16	54	50	4	-	286
December-25	287	287	16	271	-	20	127	16	54	50	4	-	287
January-26	288	288	18	270	-	20	126	16	54	50	4	-	288
February-26	289	289	15	274	-	20	130	16	54	50	4	-	289
March-26	290	290	19	271	-	20	127	16	54	50	4	-	290
April-26	291	291	21	270	-	20	126	16	54	50	4	-	291
May-26	292	292	23	292	-	20	125	16	54	50	4	-	292
June-26	293	293	25	293	-	20	124	16	54	50	4	-	293
July-26	294	294	24	294	-	20	126	16	54	50	4	-	294
August-26	294	294	24	294	-	20	126	16	54	50	4	-	294
September-26	295	295	26	295	-	20	125	16	54	50	4	-	295
October-26	296	296	25	296	-	20	127	16	54	50	4	-	296
November-26	296	296	29	296	-	20	123	16	54	50	4	-	296
December-26	297	297	28	297	-	20	125	16	54	50	4	-	297
January-27	298	298	29	298	-	20	125	16	54	50	4	-	298
February-27	299	299	28	299	-	20	127	16	54	50	4	-	299
March-27	300	300	31	300	-	20	125	16	54	50	4	-	300
April-27	300	300	28	300	-	20	128	16	54	50	4	-	300
May-27	301	301	30	301	-	20	127	16	54	50	4	-	301
June-27	302	302	32	302	-	20	126	16	54	50	4	-	302

- 1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
- 2 - Dakota Womens Correctional Rehabilitation Center
- 3 - People at Dickinson Adult Detention Center - DWCR Overflow
- 4 - People at Heart River Correctional Center (Maple & Hickory)
- 5 - People housed in transitional facilities
- 6 - People housed in county / regional jail facilities
- 7 - People in county jail awaiting DOCR admission

North Dakota Department of Corrections and Rehabilitation
2025 - 2027 Estimated Population - Men

Date	Legislative Estimated	Current		4/ Deferred Admission Status	Estimated DOCR Population	---- Traditional Prison Beds ----		---- Transitional Beds ----		---- County ----		CPP	Total
	Average Resident Population	Estimated	Average Population			1/ DOCR Facilities	2/ Interstate Compact	5/ Transition Facilities	3/ Work Release	3/ County Holds	McKenzie & Rugby 3/ Overflow		
July-25	1,790		1,907	157	1,750	1,464	19	137	20	35	75	-	1,907
August-25	1,793		1,912	162	1,912	1,464	19	137	20	35	75	-	1,912
September-25	1,796		1,918	168	1,918	1,464	19	137	20	35	75	-	1,918
October-25	1,799		1,924	174	1,924	1,464	19	137	20	35	75	-	1,924
November-25	1,803		1,930	180	1,930	1,464	19	137	20	35	75	-	1,930
December-25	1,806		1,936	186	1,936	1,464	19	137	20	35	75	-	1,936
January-26	1,809		1,941	190	1,941	1,464	19	137	20	36	75	-	1,941
February-26	1,812		1,947	196	1,947	1,464	19	137	20	36	75	-	1,947
March-26	1,815		1,953	202	1,953	1,464	19	137	20	36	75	-	1,953
April-26	1,818		1,959	208	1,959	1,464	19	137	20	36	75	-	1,959
May-26	1,821		1,965	214	1,965	1,464	19	137	20	36	75	-	1,965
June-26	1,824		1,971	220	1,971	1,464	19	137	20	36	75	-	1,971
July-26	1,827		1,976	225	1,976	1,464	19	137	20	36	75	-	1,976
August-26	1,830		1,982	231	1,982	1,464	19	137	20	36	75	-	1,982
September-26	1,834		1,988	237	1,988	1,464	19	137	20	36	75	-	1,988
October-26	1,837		1,994	243	1,994	1,464	19	137	20	36	75	-	1,994
November-26	1,840		2,000	249	2,000	1,464	19	137	20	36	75	-	2,000
December-26	1,843		2,006	255	2,006	1,464	19	137	20	36	75	-	2,006
January-27	1,846		2,011	260	2,011	1,464	19	137	20	36	75	-	2,011
February-27	1,849		2,017	266	2,017	1,464	19	137	20	36	75	-	2,017
March-27	1,852		2,023	272	2,023	1,464	19	137	20	36	75	-	2,023
April-27	1,855		2,029	278	2,029	1,464	19	137	20	36	75	-	2,029
May-27	1,858		2,035	284	2,035	1,464	19	137	20	36	75	-	2,035
June-27	1,861		2,040	287	2,040	1,464	19	137	20	38	75	-	2,040

\1 - This includes ND State Penitenitiary, James River Correctional Center and Missouri River Correctional Center

\2 - People housed out-of-state with either Bureau of Prison or other States

\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)

\4 - People in county jail awaiting DOCR admission

\5 - People housed in transitional facilities