

Department of Corrections and Rehabilitation

Mission: Transforming Lives, Influencing Change, Strengthening Community

Vision: Healthy and Productive Neighbors, a Safe North Dakota

2021-23 Challenges and Budget Concerns

- **HB1035** – Necessary and important changes to the Juvenile Court Act (NDCC 27-20); Separates the response to juvenile delinquency from the response to juveniles in need of services (not seriously delinquent); Passage will allow for continued and expanded work focused on right-sizing juvenile corrections
- **Juvenile Day Treatment** – “School within a School”; key tool in keeping kids connected to home community and engaged in school
- **Womens Services** – Committed to creating an environment that reflects an understanding of the realities of women’s lives and that adheres to the issues of recidivism (interim study / Moss Report)
 - Adequate funding to allow Dakota Women’s Correctional and Rehabilitation Center to continue operations through 21-23 biennium
 - Women – YCC Campus – Maple and Hickory Cottages; Treatment focused minimum custody; necessary cottage renovations
- **HB1112** – Requires DOCR to pay counties housing and medical costs for people awaiting admission to a DOCR facility due to prioritized admissions (NDCC 54-23.3-11); incentivizes incarceration vs alternatives; Post COVID impact to resident population estimates unknown making impact to budget difficult to estimate
- **HB1177** – Allows for earned discharge from probation (time and criteria); Passage would allow for active and targeted management of adult community supervision caseloads; Combined with proposed expansion to pre-trial services and proposed additional parole officer positions, DOCR would be positioned to positively impact (reduce) reincarcerations from community supervision
- **Authority to use a portion of 2019-21 general fund turnback to fund 2021-23 budget request (amount not included in executive revenue forecast)**
 - Current general fund turnback estimate (12/2020) - \$6.0 - \$7.0 million (Unexpended CARES funding may increase amount)
 - 21-23 budget concerns (see attached)
 - Facility operations
 - Community housing
 - DWCRC contract
 - Medical services
 - COVID mitigation / deferred admissions
 - Extraordinary repairs
 - Deferred maintenance

Department of Corrections and Rehabilitation

	19-21 Leg Base	21-23 Computed Need	21-23 Recommendation	Estimated Shortfall
Maximum Security - NDSP (Est ADP - 638)				
Food and Clothing	3,105,416	2,843,344	2,759,042	(84,302)
Op Fees & Services	682,246	636,632	405,740	(230,892)
Medium Security - JRCC (est ADP - 497)				
Food and Clothing	3,225,262	3,422,785	3,252,167	(170,618)
Op Fees & Services	731,291	726,250	611,557	(114,693)
Trans Facilities - MRCC (est ADP - 187) & Contract Housing and Programming (est ADP - 363)				
Travel	127,661	97,661	676	(96,985)
Food and Clothing	740,730	748,728	296,321	(452,407)
Supplies (BGM, Misc, Office)	158,308	178,308	36	(178,272)
Op Fees and Services	20,751,787	18,718,477	17,247,829	(1,470,648)
Womens Services - YCC Campus (est ADP - 42) & DWCR (est ADP - 95)				
Food and Clothing	-	189,927	201,611	11,684
Op Fees and Services	11,905,311	8,981,751	6,755,573	(2,226,178)
Professional Services	128	52,500	-	(52,500)
Adult Central Office				
Utilities (NDSP, JRCC, MRCC)	3,731,000	3,731,000	3,606,632	(124,368)
Professional Fees and Services - Medical	7,009,006	6,894,550	6,534,006	(360,544)
Medical Dental and Optical	2,663,901	2,940,819	2,437,616	(503,203)
Total Estimated Shortfall - Operations				(6,053,925)
21-23 One-Time Funding Requested - Not Funded				
Extraordinary Repairs - (NDSP, JRCC, MRCC, YCC, RRI)				2,848,214
Extraordinary Repairs - (YCC Campus - Women)				3,781,800
Deferred Maintenance - (NDSP, JRCC, MRCC, YCC)				5,437,475
Total One-Time Funding Requested - Not Funded				12,067,489
21-23 Recommended New Funding				
Expand Community Corrections Resources - P&P Officers				2,166,656
Expand Free Through Recovery				1,000,000
Expand Community Corrections Resources - Behavioral Health				940,800
Expand Pre-Trial Services - P&P Officers				910,000
COVID Deferred Admission				1,000,000
Office 365 Upgrade				112,033
NDSP Equipment Under \$5,000				70,000
NDSP Kitchen Equipment				85,000
JRCC Equipment Under \$5,000				121,000
JRCC Kitchen Equipment				30,000
Total Recommended New Funding				6,435,489

WOMEN - YOUTH CORRECTIONAL CENTER CAMPUS



LOCATION OF CHARGES

Western vs. Central/Eastern North Dakota

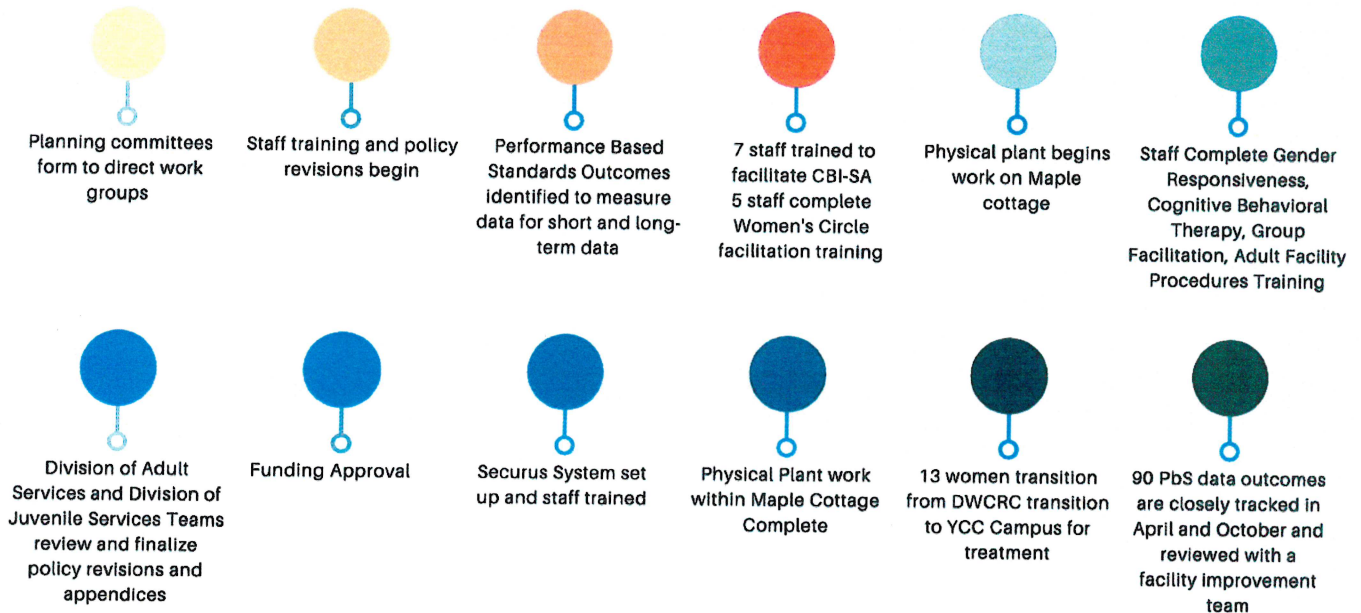
- In 2018, 87% of our 218 female residents were charged in central and eastern North Dakota.
- Over 30% of the women in custody in 2018 were charged in Burleigh and Morton counties.

PROGRAMMING IN RESPONSE

Evidence-Based:

- Cognitive Behavioral Interventions for Substance Use CBI-SA
- Cognitive Behavioral Therapy CBT
- Dialectical Behavioral Therapy DBT
- Phoenix New Freedom PNF
- Moving On
- Beyond Violence
- Thinking 4 Change T4C
- Peer Support Mentorships
- Recreational Therapy
- Parenting Inside Out
- Women's Circle
- Mandt 4 Families
- Cognitive Behavioral Interventions for Sexual Offending CBI-SO
- Victim Empathy Seminar
- Mental Health Services
- Adventure Education
- Suicide Prevention Program SPP
- Eye Movement Desensitization and Reprocessing EMDR

SHORT-TERM OUTCOMES



LONG-TERM OUTCOMES

REVIEW SHORT-TERM OUTCOMES

01

- Review Performance Based Standards and other data from short-term period to review areas of growth and successes
- Communicate these outcomes to stakeholders

PHYSICAL PLANT

02

- Begin policy review for any changes that may include any changes that affect Hickory Cottage
- Begin physical plant improvements
- Hire and train additional staff

PHYSICAL PLANT

03

- Hickory Cottage repurposed for 32 new residents on Youth Correctional Center campus

PROGRAMMING

04

- Peer support practices, cognitive behavioral therapy groups, trauma-informed practices, recreational therapy, education, work opportunities, and parenting classes in practice

POSITIVE OUTCOMES

05

- Continue to collect the Performance Based Standards Data, evaluating long-term success outcomes, post discharge from the facility
- Communicate outcomes to stakeholders

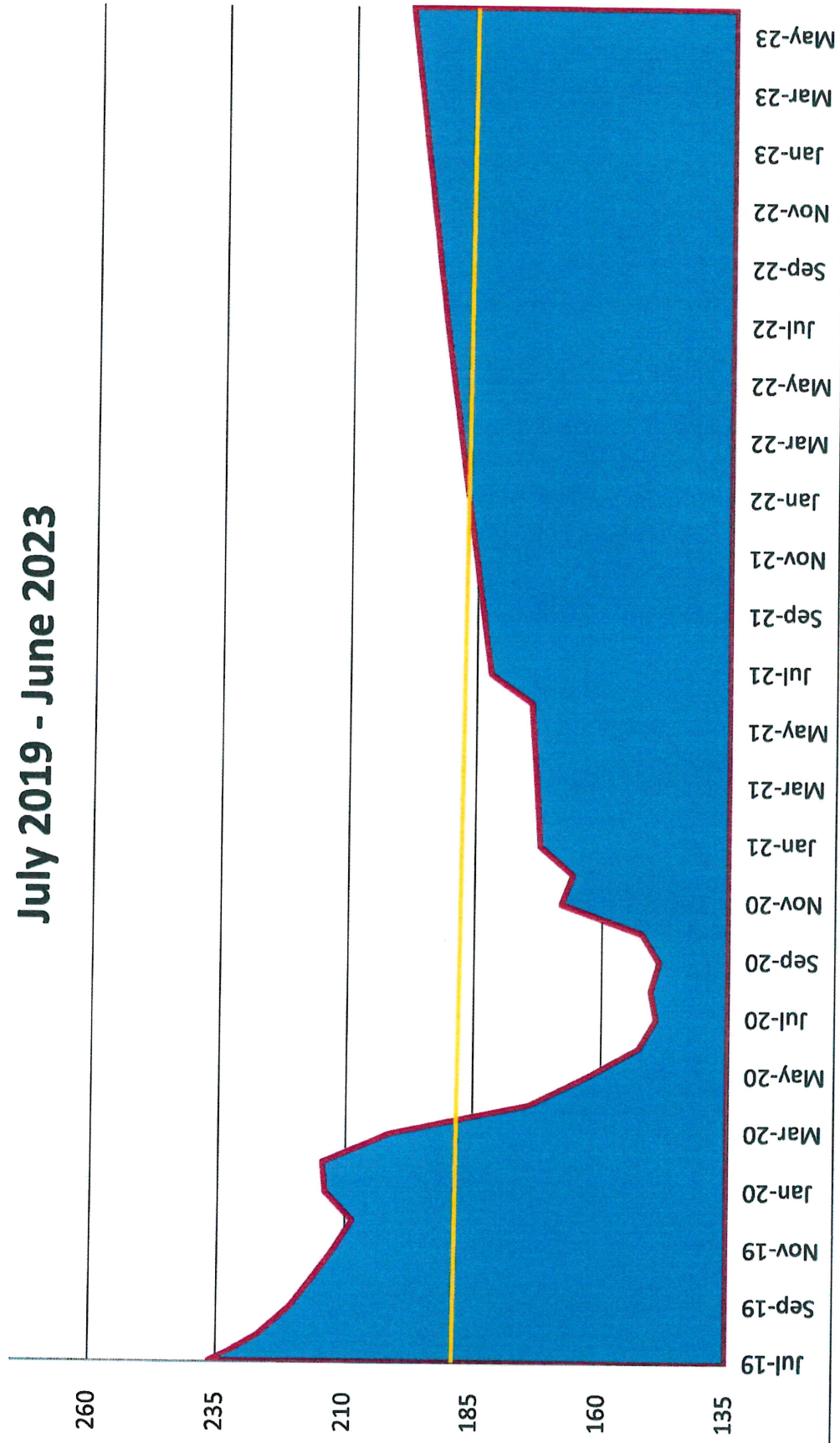
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2021 - 2023 Estimated Population - Women

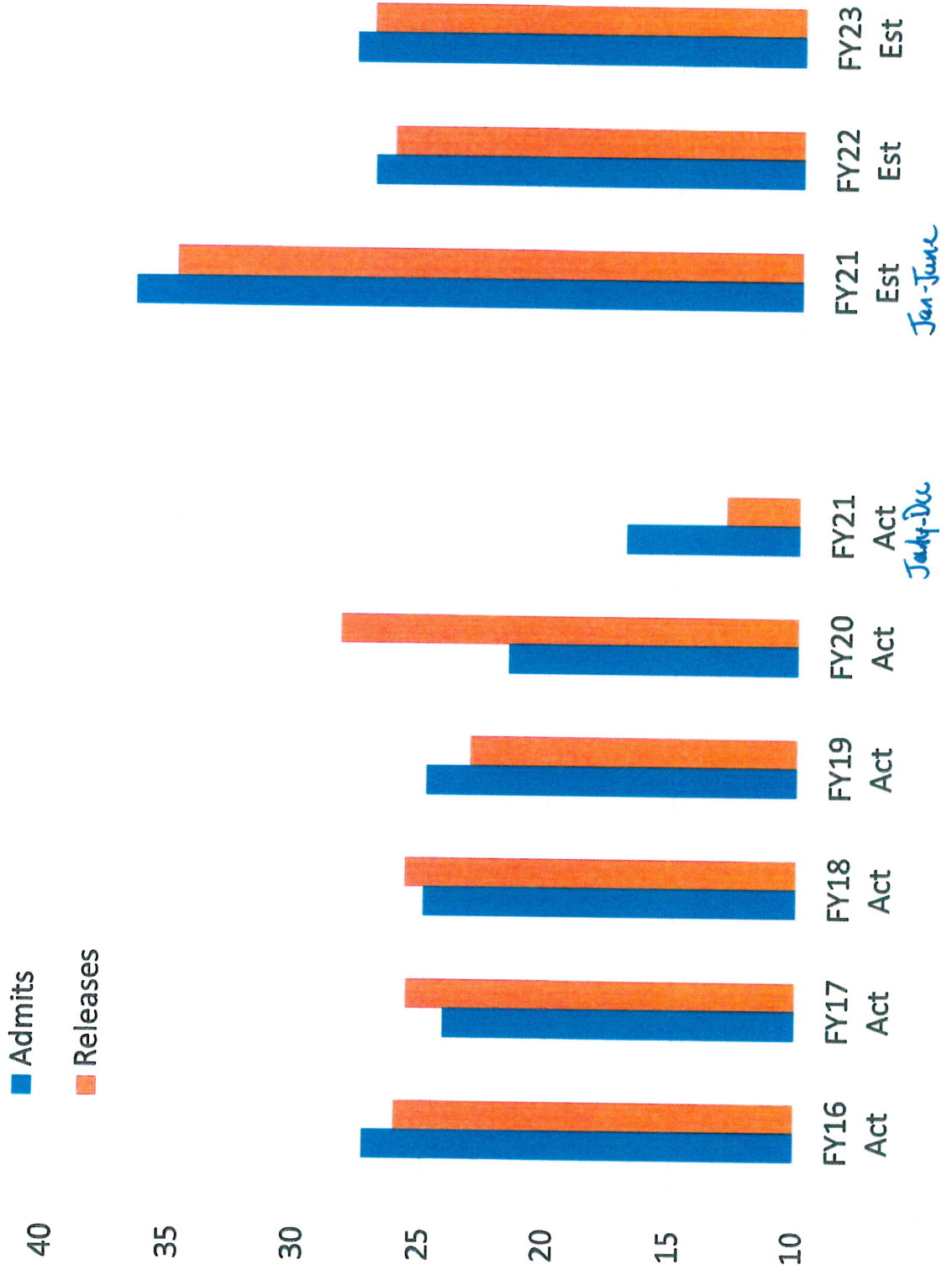
Based on actual population thru August 31, 2020

Date	Estimated Average Population	Deferred Admission Status	Estimated DOCR Population	---- Traditional Beds ----			---- Nontraditional Beds ----		
				Interstate Compact	DWCRC	DOCRC Facilities	Transition	Holds	Total
July-21	182	-	182	-	113	15	50	4	182
August-21	183	-	183	-	114	15	50	4	183
September-21	184	-	184	-	115	15	50	4	184
October-21	185	-	185	-	85	46	50	4	185
November-21	185	-	185	-	85	46	50	4	185
December-21	186	-	186	-	86	46	50	4	186
January-22	187	-	187	-	87	46	50	4	187
February-22	188	-	188	-	88	46	50	4	188
March-22	188	-	188	-	88	46	50	4	188
April-22	189	-	189	-	89	46	50	4	189
May-22	190	-	190	-	90	46	50	4	190
June-22	191	-	191	-	91	46	50	4	191
July-22	191	-	191	-	91	46	50	4	191
August-22	192	-	192	-	92	46	50	4	192
September-22	193	-	193	-	93	46	50	4	193
October-22	194	-	194	-	94	46	50	4	194
November-22	194	-	194	-	94	46	50	4	194
December-22	195	-	195	-	95	46	50	4	195
January-23	196	-	196	-	96	46	50	4	196
February-23	196	-	196	-	96	46	50	4	196
March-23	197	-	197	-	97	46	50	4	197
April-23	198	-	198	-	98	46	50	4	198
May-23	198	-	198	-	98	46	50	4	198
June-23	199	-	199	-	99	46	50	4	199

Female Inmates July 2019 - June 2023



Average Admits & Releases Per Month - Women



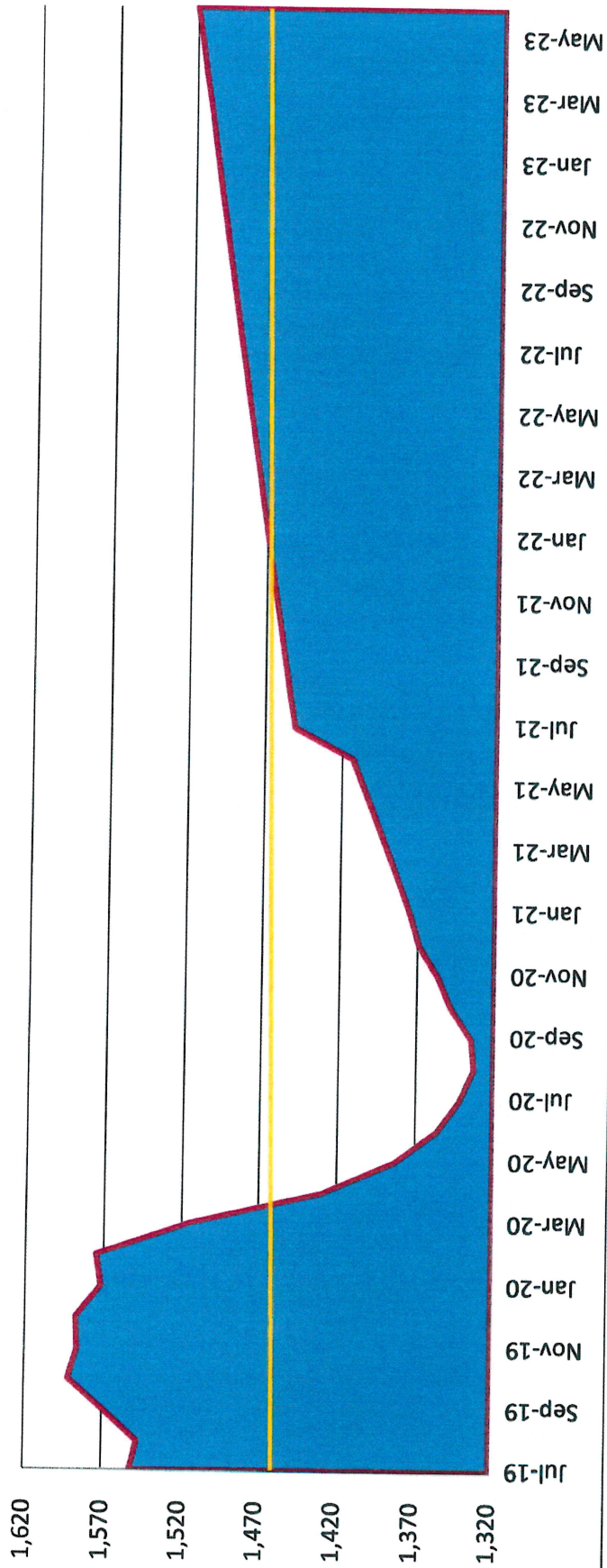
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2021 - 2023 Estimated Population - Men

Based on actual population thru August 31, 2020

Date	Estimated Average Population	Deferred Admission Status	Estimated DOCR Population	---- Traditional Prison Beds ----			---- Nontraditional Prison Beds ----		Holds	Total
				DOCR Facilities	Interstate Compact	James River Minimum Unit	Transition 14			
July-21	1,451	-	1,451	1,227	21	60	138	6	1,451	
August-21	1,454	-	1,454	1,230	21	60	138	6	1,454	
September-21	1,457	-	1,457	1,233	21	60	137	6	1,457	
October-21	1,460	-	1,460	1,236	21	60	137	6	1,460	
November-21	1,463	-	1,463	1,239	21	60	137	6	1,463	
December-21	1,466	-	1,466	1,242	21	60	137	6	1,466	
January-22	1,469	-	1,469	1,245	21	60	137	6	1,469	
February-22	1,472	-	1,472	1,248	21	60	137	6	1,472	
March-22	1,475	-	1,475	1,251	21	60	137	6	1,475	
April-22	1,478	-	1,478	1,254	21	60	137	6	1,478	
May-22	1,482	-	1,482	1,257	21	60	137	6	1,482	
June-22	1,485	-	1,485	1,261	21	60	137	6	1,485	
July-22	1,488	-	1,488	1,264	21	60	137	6	1,488	
August-22	1,491	-	1,491	1,267	21	60	137	6	1,491	
September-22	1,494	-	1,494	1,269	21	60	137	6	1,494	
October-22	1,497	-	1,497	1,272	21	60	137	6	1,497	
November-22	1,500	-	1,500	1,275	21	60	137	6	1,500	
December-22	1,503	-	1,503	1,278	21	60	137	6	1,503	
January-23	1,506	-	1,506	1,281	21	60	137	6	1,506	
February-23	1,508	-	1,508	1,284	21	60	137	6	1,508	
March-23	1,511	-	1,511	1,287	21	60	137	6	1,511	
April-23	1,514	-	1,514	1,290	21	60	137	6	1,514	
May-23	1,517	-	1,517	1,293	21	60	137	6	1,517	
June-23	1,520	-	1,520	1,296	21	60	137	6	1,520	

Male Inmates July 2019 - June 2023



Average Admits & Releases Per Month - Men

