

2023-2025 Budget Overview

Prepared for House Appropriations – Human Resources Division
Representative Jon Nelson, Chairman
January 11, 2023

NORTH
Dakota Be Legendary.™

Corrections and Rehabilitation



ND Century Code **Chapter 12** N.D.C.C. 12

Major Statutory Responsibilities:

NDCC Chapter 12.1-32 Penalties and sentencing

NDCC Chapter 12-47 operate and manage the NDSP

NDCC Chapter 12-44.1 Jails and Regional Correction Centers

NDCC Chapter 12-46 and 12-52 YCC, community case management and aftercare

NDCC 27-21 Division of Juvenile Services

NDCC Chapters 12-48 and 12-48.1 Employment of Inmates and Work Release

NDCC Chapter 12-55.1 Pardon Board

NDCC Chapter 12-49 Parole Board

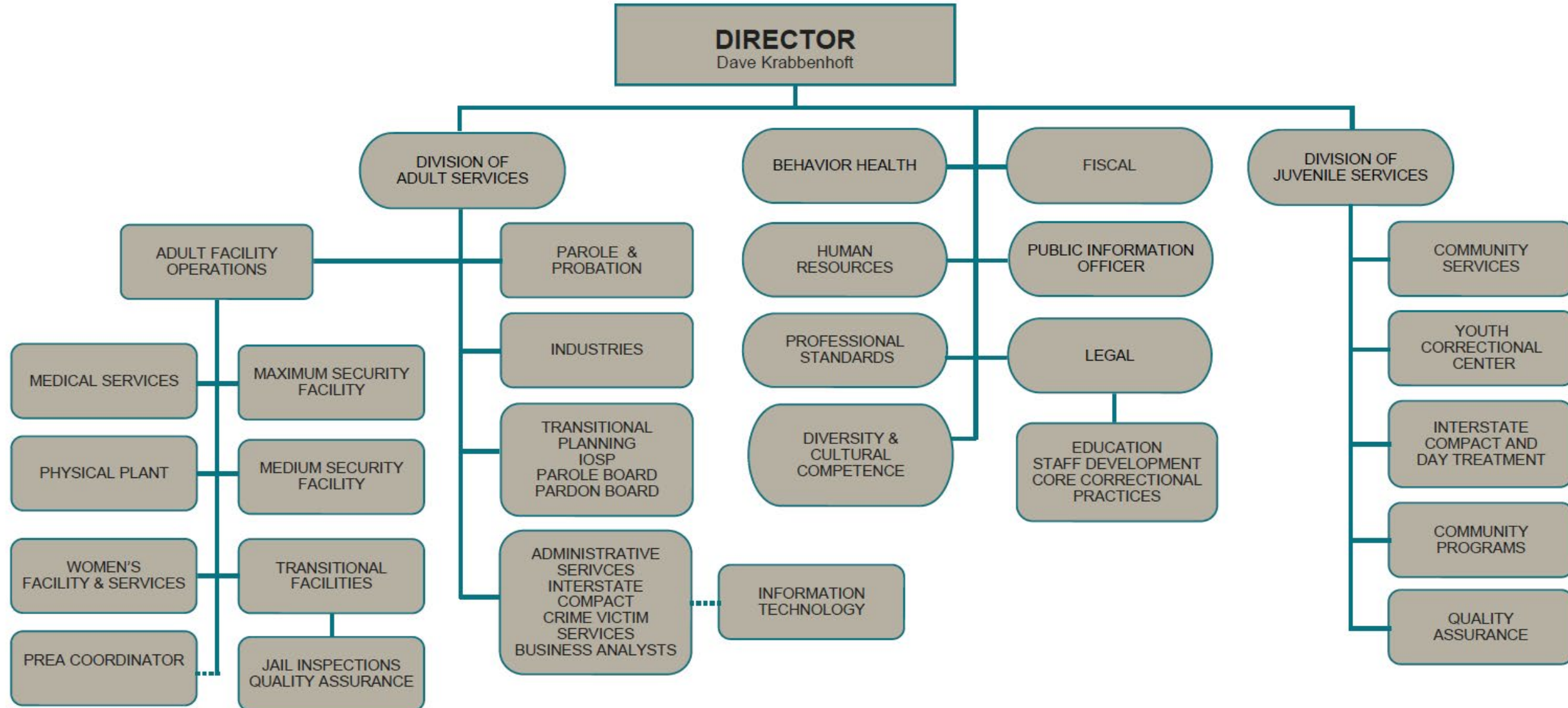
NDCC Chapter 12-65 Interstate compact

Corrections and Rehabilitation

2019-2021 Audit Findings

No findings

Corrections and Rehabilitation Organization Chart



Our mission: Transforming lives, influencing change, strengthening community. Our vision: Healthy and productive neighbors, a safe North Dakota. Our mission: Transforming lives, influencing change, strengthening community. Our vision: Healthy and productive

Current Biennium Accomplishments

and productive neighbors, a safe North Dakota. Our mission: Transforming lives, influencing change, strengthening community. Our vision: Healthy and productive neighbors, a

Accomplishments

COVID Mitigations / Return to Normal Operations / Success
Constant Change to Operations
Isolation and Quarantine Difficult on Staff and Residents
Health Dept Partnership
Testing and Vaccinations
Wastewater
Technology – Program Delivery, Court Hearings,
Remote Work, Online Booking

Open HRCC – Maple and Hickory Cottages on YCC Campus
Full Scope Services

Hired Two Formerly Incarcerated Individuals

Community Behavioral Health Services Contracts
SWMCC
MTC

Established Work Release Programs
SWMCC
Ward County

F5 Partnership
Paroles to Sober Living Homes in Bismarck and Fargo
Prescreen / Interview Applicants
Enroll in FTR

Pre-Trial Services Expansion
Devils Lake and Surrounding Area
Additional Coverage Bismarck / Mandan, Fargo, Minot

Accomplishments

Restoring Promise House Unit – NDSP
Vera and MILPA
Unity Village – 18-25 year olds

Nu'iju – JRCC
South-Central Foundation
Tribal Nations

Collaborations / Community Partnerships
Prison Fellowship
Amend
Shining Light
RADD
United Way Day of Caring

Electronic Health Record – Go Live
Behavioral Health
Medical

Hep C Treatment
Medication Assisted Treatment Available at All Facilities
Methadone
Suboxone
Vivitrol

Resident Care Givers / Aging Resident Population

Numerous Plant Services Projects all Facilities

Challenges/Needs

Team Member Compensation

Recruitment

Retention

Wellness – Life Expectancy of Correctional Officer –
59 years

Operational Impact – Daily Life, Security,
Programming

Aging Population

SMI Residents – Bed Space, Services, Reentry

Availability and Access to Community-Based Services

Housing

Employment

Behavioral Health

Mental Health

Physical Health

Increasing Resident Population / Facility Capacity

Prioritization

County Jail Capacity

Housing Options / Funding

Community Placement Program

Proposed Legislation

Mandatory Sentences

Aging Infrastructure

Youth Correctional Center

Missouri River Correctional Center

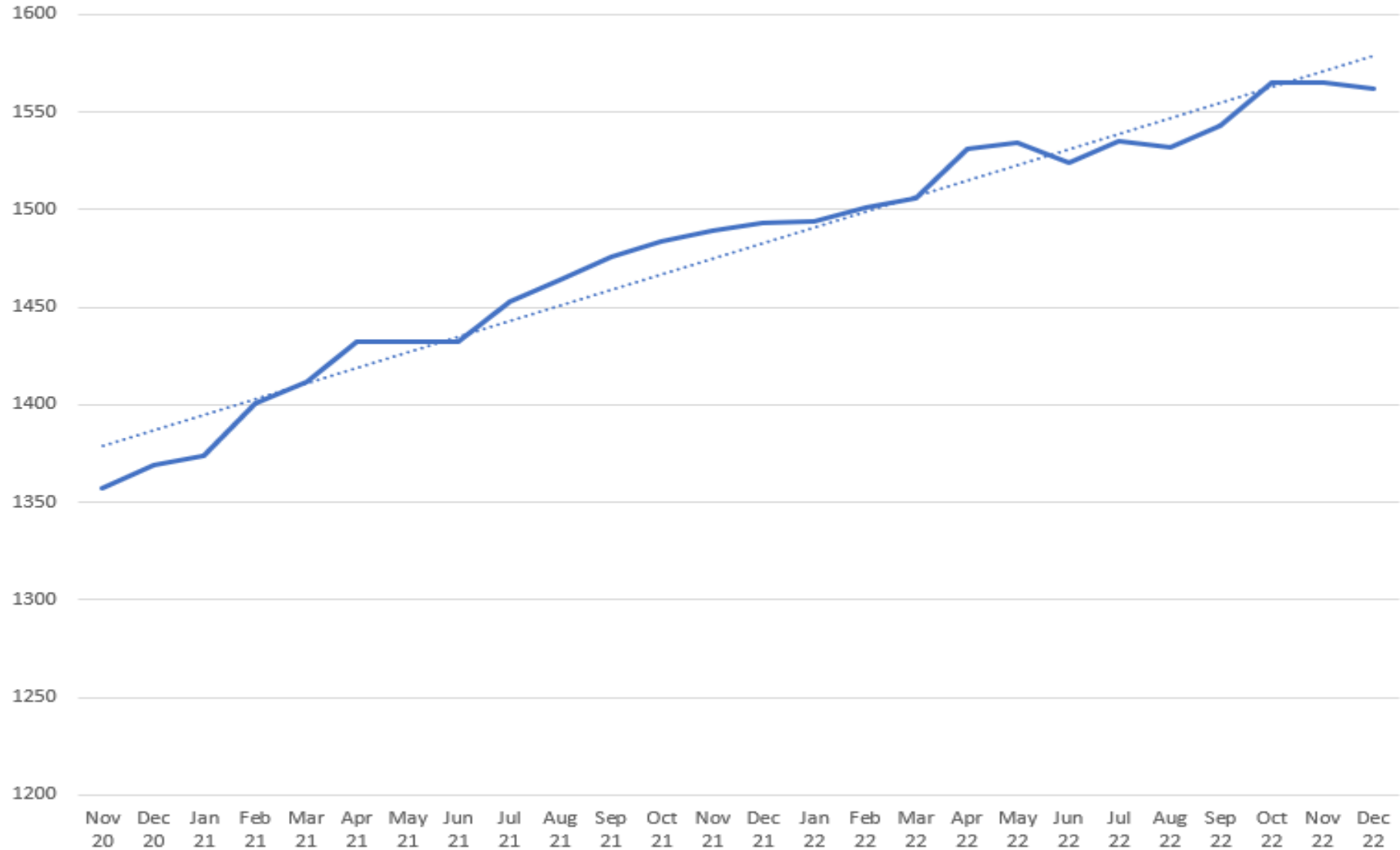
James River Correctional Center

2023-25 Challenges and Goals



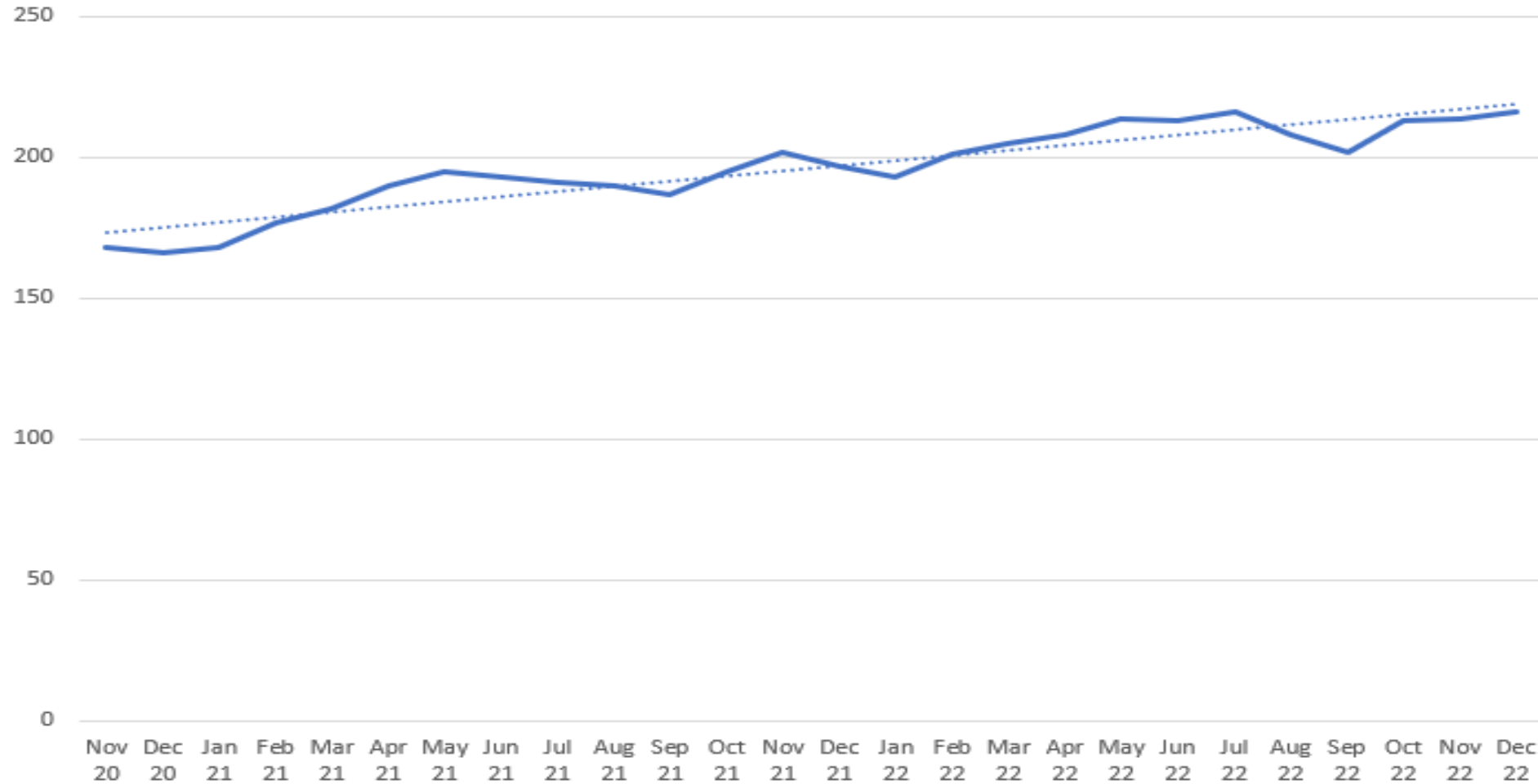
DOCR - ADULT SERVICES

MALE INMATES



DOCR -ADULT SERVICES

FEMALE INMATES



DOCR - ADULT SERVICES

COMMUNITY SUPERVISION - NON-INMATES



Our mission: Transforming lives, influencing change, strengthening community. Our vision: Healthy and productive neighbors, a safe North Dakota. Our mission: Transforming lives, influencing change, strengthening community. Our vision: Healthy and productive

Division of Juvenile Services

Lisa Bjergaard, Director

and productive neighbors, a safe North Dakota. Our mission: Transforming lives, influencing change, strengthening community.

Our vision: Healthy and productive neighbors, a

Chart 1

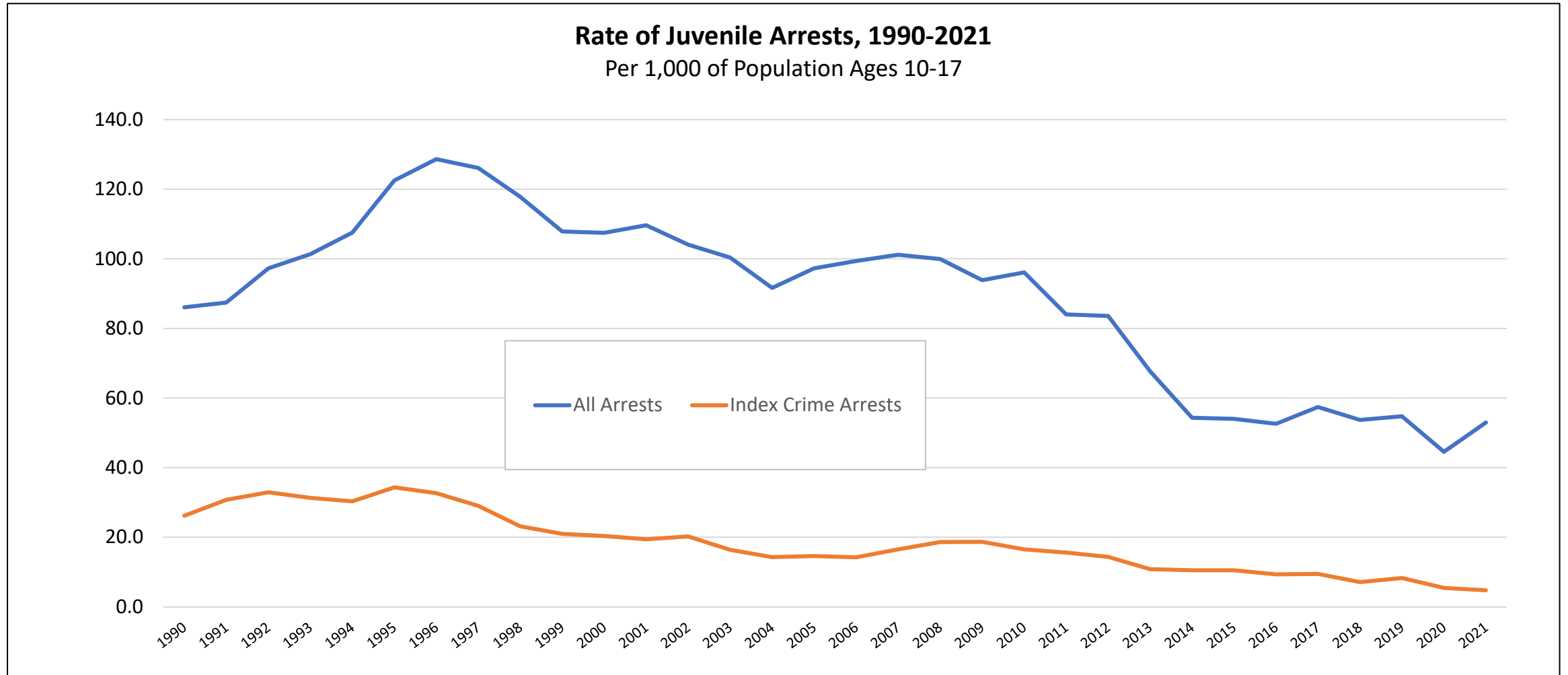


Chart 2

Rate of Violent Crime Index Arrests (Juveniles), 1990-2021
Per 1,000 of Population Ages 10-17

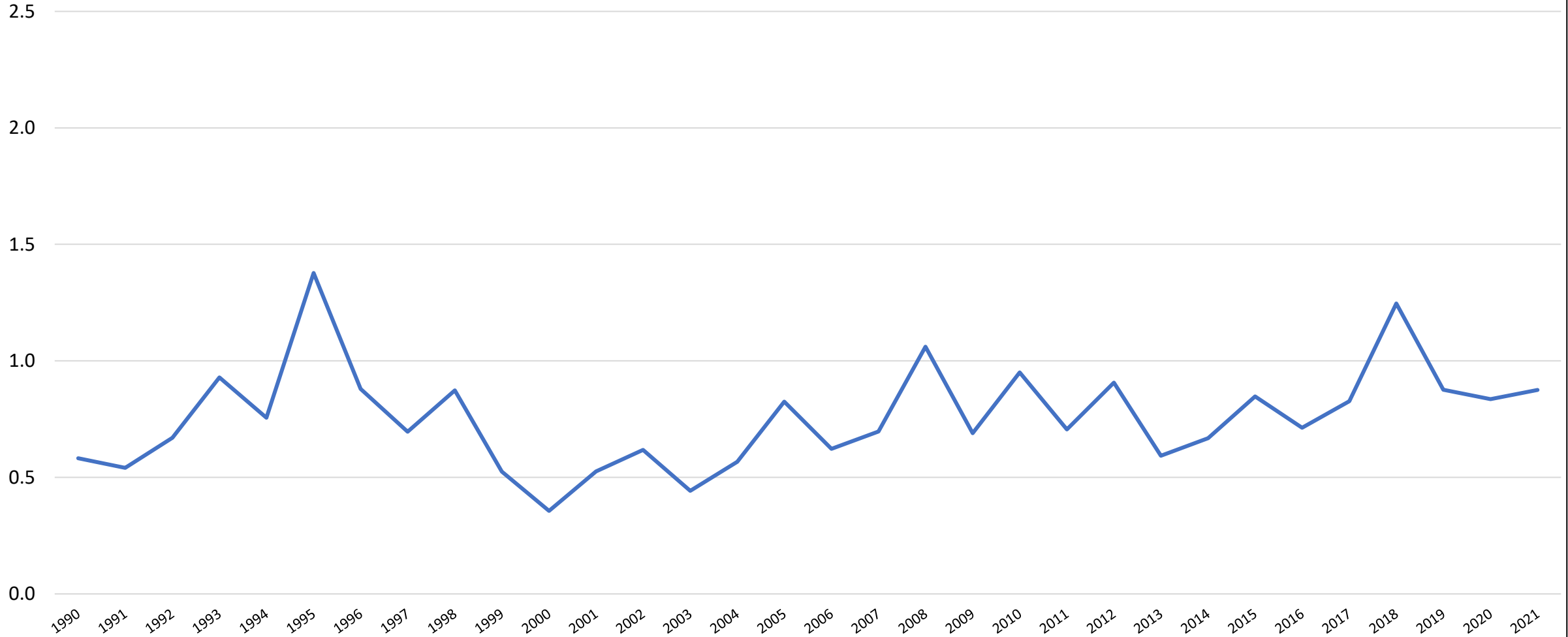


Chart 3

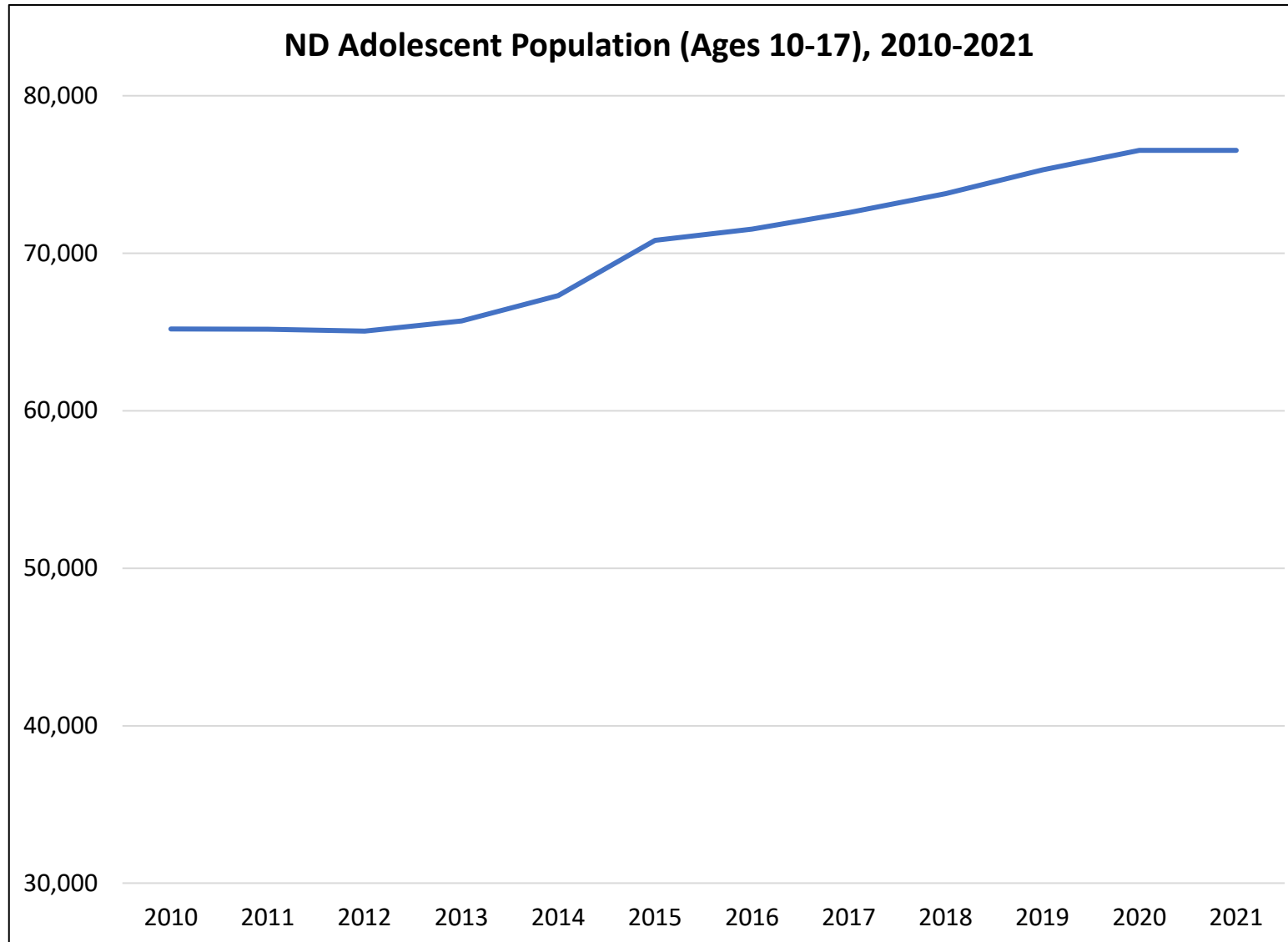


Chart 4

DJS Custodial Youth

79%
have
mental
health
issues

72%
have
substance
abuse issues

85%
have family
instability
issues

74%
have
academic
problems

99%
have
criminogenic
risk factors

96%
have issues
with
cognitive
reasoning

85%
lack
adequate
social skills

Chart 5

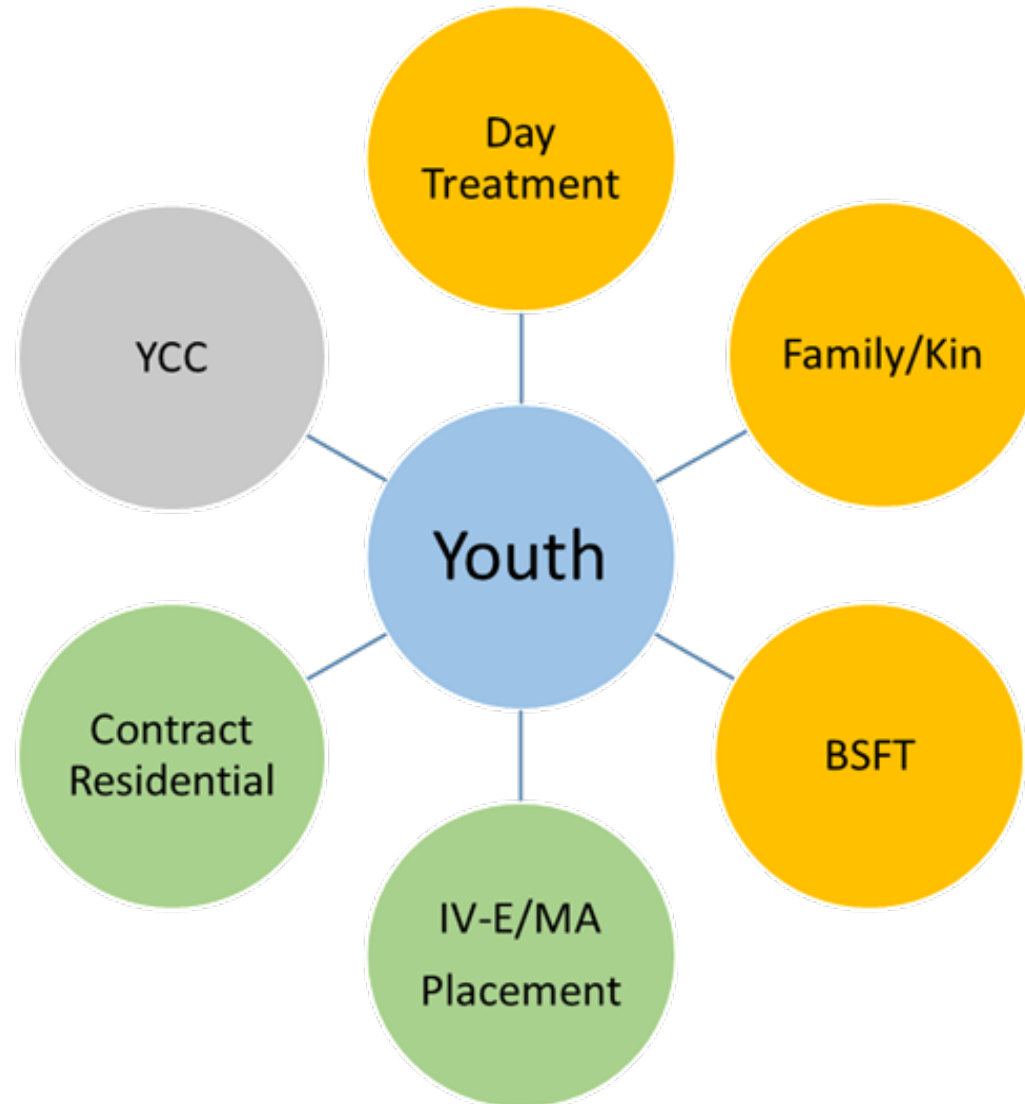


Chart 6

*Handout

ND COMMUNITY DAY TREATMENT

North Dakota Day Treatment Programs were an early product of the advisory group of the State Children's Services Coordinating Committee. Based on the principles of interagency collaboration, local initiative, and family preservation, the Annie E. Casey foundation funded the initial development of the program model in 1989. A variety of funding sources supported programs in the first years.

Since 1995, the program has been funded through the North Dakota Division of Juvenile Services' budget. The programs are based on a prevention model addressing at-risk youth prior to removal from the school, home, and community. Leadership and direction resides with three state agencies (Division of Juvenile Services, Department of Public Instruction, and Division of Children and Family Services) who are involved in providing many other programs and services to youth and families. The agencies are committed to training staff and supporting the development of programs statewide.

NEW MANUAL CREATED

The program was manualized during this biennium to allow for a more uniform structure of the program across the state. The new additions to this manual include a pre and post survey to better measure outcomes, the requirement to conduct a BASC 3 on all students to measure needs, and mandatory training to ensure team members are equipped to work with the students and their needs.

Additionally, program team members are required to complete three different training programs by the end of the 2022/2023 school year. At this time, 50% of the program team members have completed the required training.

To ensure that all components of the manual are being followed, in-person site visits are conducted at a minimum of once a school year as well as regular communication via email and phone. The site visit includes meeting and operational discussion with the full team, as well as a classroom tour to ensure the space is adequate and conducive to the students learning needs.

In addition to site visits, quarterly zoom meetings provide an opportunity to discuss successes and struggles. This allows for feedback and sharing ideas about what works in the programs across the state. These meetings have been well attended and well received.

2021/2022 school year:
7 programs and 131 youth served

Devils Lake program provided two different sensory rooms

2022/2023 school year:
8 programs
Many opportunities await!

YOUTH SERVED IN DAY TREATMENT (2021-22 SCHOOL YEAR) Total served: 131

Demographics

- 58% Male; 42% Female
- 15% Elementary; 72% Middle School; 13% High School
- 54% White; 32% Native; 6% Hispanic; 7% Black; 1% Other

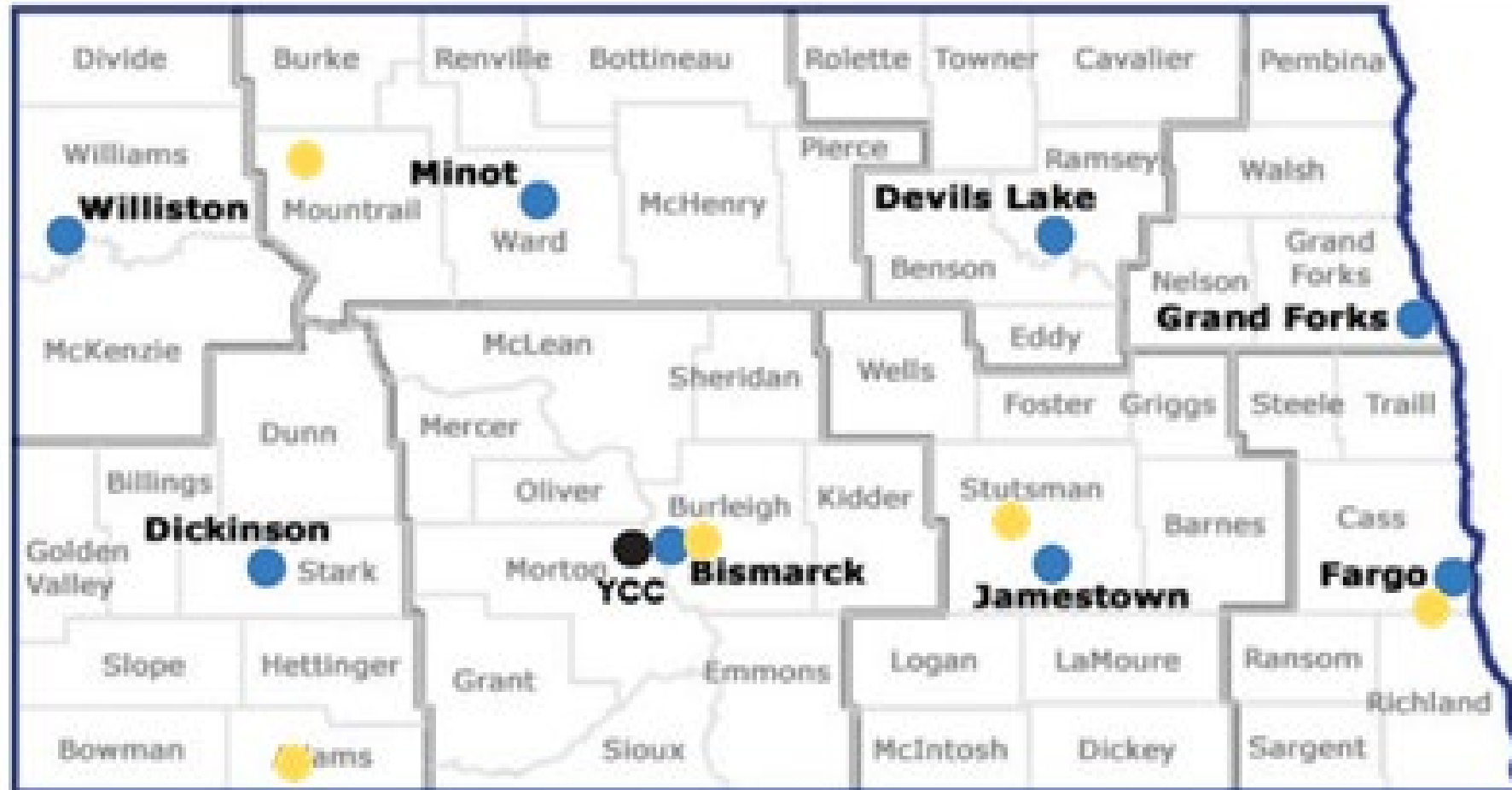
Risk Factors

- History of Drug and/or Alcohol Abuse (Family/Youth) = 48%
- Previous Truancy = 46%
- History of Abuse/Neglect = 44%

Outcomes

- Academic Improvement = 77%
- Family Involvement = 91%
- Maintained in Community (avoided out-of-home placement) = 84%

Chart 7



2021-23 FISCAL RECOVERY FUNDS

FUNDING SOURCE	PURPOSE	AWARD	SPENT BY 11/30/2022	REMAINING
COVID CARES *general fund turnback \$5,213,615.38	Salaries through 12/31/2021	\$23,585,333.38	\$23,585,333.38	\$0
ARPA Total\$17,696,936	Free Through Recovery	\$2,995,200	\$2,995,200	\$0
ARPA	SIRN (Radios)	\$2,057,384	\$1,952,291.35	\$105,092.65
ARPA	Deferred Admissions	\$4,800,000	\$687,817.58	\$4,112,182.42
ARPA	SiteLogic XO	<u>\$7,844,352</u>	<u>\$277,226.62</u>	<u>\$7,567,125.38</u>
**All funds obligated	TOTAL	\$41,282,269.38	\$29,497,868.93	\$11,784,400.45

SECTION 5. EXEMPTION – Deferred Maintenance and Extraordinary Repairs. Section 54-44.1-11 does not apply to \$6,000,000 from the general fund appropriated to the department of corrections and rehabilitation in section 1 of chapter 15 of the 2019 Session Laws, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 6. EXEMPTION – AMERICAN RESCUE PLAN ACT (ARPA). Section 54-44.1-11 does not apply to any amounts carried over from the American Rescue Plan Act (ARPA) pursuant to subsection 10 of section 1 of chapter 550 of the 2021 special session laws, and any unexpended funds from this appropriation may be used for the purpose of deferred maintenance and extraordinary repair projects during the biennium beginning July 1, 2023, and ending June 30, 2025.

2021-23 Agency Collections As of November 30, 2022

FUND	001	321	366	372	379
Vending	\$ 130,000				
Interstate Compact		\$ 68,900			
Crime Victims Restitution				\$ 75,150	
Interest Land Royalties			\$ 150		
Supervision Fees (25% collection rate)					\$ 1,013,384
Permanent Land Trust (YCC)					\$ 2,228,000
Juvenile Detention					\$ 361,500
RRI Commissary					\$ 250,000
RRI Operations					\$ 8,700,000
	\$ 130,000	\$ 68,900	\$ 150	\$ 75,150	\$ 12,552,884

DOCR BUDGET STRUCTURE

Adult Services

Adult Services Administration

Behavioral Health

Central Office

Transitional Facilities

Rough Rider Industries

Maximum Security Institution

Transitional Planning

Education

Parole and Probation

Women Services

Medium Security Institution

Juvenile Services

Juvenile Community

Youth Correctional Center
(YCC)

Central Office

LINE ITEM	2021-23 BASE LEVEL	2023-25 CHANGE	2023-25 EXEC REC
Adult Services	\$258,140,591	\$220,872,457	\$479,013,048
Juvenile Services	24,584,845	3,257,942	27,842,787
Total	<u>\$282,725,436</u>	<u>\$224,130,399</u>	<u>\$506,855,835</u>
General Fund	\$217,859,809	\$70,865,371	\$288,725,180
Other Fund	\$64,865,627	\$153,265,028	\$218,130,655
FTE	907.79	32.00	939.79

Corrections and Rehabilitation

Juvenile Services

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

	December 31 One Day Counts						
Status	2022	2021	2020	2019	2018	2017	2016
YCC	22	26	22	45	41	42	51
Community	66	85	96	88	109	103	111



JUVENILE SERVICES

Community Services

- Provide comprehensive assessment, treatment planning and case management for youth committed to its care, custody, and control by state district court
- Eight regional offices located throughout the state:
 - *Bismarck, Devils Lake, Dickinson, Fargo, Grand Forks, Jamestown, Minot, Williston*

2023-2025 Executive Recommendation:

Juvenile Community - \$12,180,920

- Supervision and treatment programming
 - Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments
- Administration and management of Day Treatment
- Sheriff transportation fees (juvenile transports)
- Administration of interstate compact for juveniles
- 33.09 FTE (1 new FTE)
- Funding: \$7.9 million general funds
- Increase \$1,873,382 from 2021-23 Base Budget:
 - Employee Compensation \$525,000
 - 1 FTE Temp to Authorized \$24,000 (Decision Pkg)
 - Contract Housing \$1.7 million (Decision Pkg)



JUVENILE SERVICES

Youth Correctional Center (YCC)

- Secure residential coed correctional facility located in Mandan
- Provide appropriate education and programing to address specific needs of each youth in residence

2023-2025 Executive Recommendation:

Youth Correctional Center (YCC) \$10,526,3130

- Facility administration
- Food services
 - Serve and prepare three nutritious meals and an evening snack to YCC residents and on-duty staff daily
 - \$2.12 – average budgeted food cost per meal
 - 78,000 – 2023-25 YCC estimated number of prepared meals
- Behavioral Health services
 - Assessment, individualized treatment programming and case management services
 - Cognitive-behavioral counseling
 - Drug and alcohol programming
 - Family engagement



JUVENILE SERVICES

Youth Correctional Center (YCC) Continued

- Behavioral Health services
 - Individualized therapy
 - Problematic sexual behavior programming
 - 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



JUVENILE SERVICES

Youth Correctional Center (YCC) Continued

Education services

- Adult education – alternative education for those 16 years of age or older
- Special education
- Assessment and counseling

Security / Supervision

- Public safety
- Quality care and supervision of juveniles in residence

2023-2025 Executive Recommendation:

Youth Correctional Center (YCC) Continued

- 51.93 FTE
- Funding: \$7.7 million general funds
- Increase \$1,283,606 from 2021-23 Base Budget:
 - Employee Compensation \$631,000
 - Teacher Composite \$46,000 (Decision Pkg)
 - Allocation changes \$600,000

2023-2025 Executive Recommendation:

Central Office – Juvenile (DOCR Administration)

\$ 5,135,737

- Administration
- Human resources
- Information / Business Analysis
- Fiscal operations
- Training and Inspections
- Medical
 - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
 - Pharmacy
- Plant
 - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
 - Manages to completion all capital and extraordinary repair projects

2023-2025 Executive Recommendation:

Central Office – Juvenile Continued

- 10.14 FTE
- Funding: \$4.4 million general funds
- Increase \$101,000 from 2021-23 Base Budget:
 - Employee Compensation \$188,000
 - Allocation Changes (\$648,000)
 - Cameras \$33,000 (Decision Pkg) Total \$275,000
 - Data processing \$95,000 cost to continue (Decision Pkg) Total \$788,000
 - EMR maintenance \$66,000 (Dec. Pkg) Total \$547,000
 - Offender Management Consultant \$91,000 (Decision Pkg) Total \$757,000
 - Utility Tractor and Trailer \$77,400 (Decision Pkg)
 - IT Project needs \$200,000 (Decision Pkg) Total \$2 million

2023-2025 One-Time Funding

Juvenile Services

- \$200,000 IT Needs (\$2 million total)
- \$90,840 Offender Management Consultant (\$757,000 total)
- \$33,000 Facility cameras (\$275,000 total)
- \$77,400 utility tractor/trailer

Corrections and Rehabilitation

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.

	December 31 One Day Counts						
Status	2022	2021	2020	2019	2018	2017	2016
Resident	1,817	1,689	1,401	1,794	1,695	1,723	1,791
Community	6,532	6,532	6,605	6,959	7,002	7,204	7,334

2023-2025 Executive Recommendation:

Adult Services Administration - \$15,989,175

- Federal interstate compact
 - Management of parole and probationers that cross state lines (to and from North Dakota)
- Crime victim programs
 - Victims of Crime Act (VOCA)
 - Crime Victims Compensation (CVC)
- 5.0 FTE
- Funding: \$13.9 million VOCA/CVC Grants
- Increase \$133,496 from 2021-23 Base Budget
 - Employee Compensation

2023-2025 Executive Recommendation:

Parole and Probation - \$30,301,782

- Provide supervision of adult offenders that are sentenced to probation by the district court, that are released on parole by the ND Parole Board or accepted under the interstate compact.
- 17 regional offices
 - Beulah, Bismarck, Bottineau, Devils Lake, Dickinson, Fargo, Grafton, Grand Forks, Jamestown, Mandan, Minot, Oakes, Rolla, Wahpeton, Washburn, Watford City, Williston
- Specialized caseloads:
 - Drug Court: Fargo(2), Bismarck, Minot, Grand Forks, Jamestown
 - Re-entry
 - Transition
 - Sex offender

2023-2025 Executive Recommendation:

Parole and Probation Continued

- 131.7 FTE (Includes 10.0 new FTE)
 - 4 of these are Temp to Authorized
- Funding: \$28.6 million general funds
- Increase \$3,721,277 from 2021-23 Base Budget
 - Employee Compensation \$2.1 million
 - Cost to continue 9 FTE's for entire biennium \$538,000
 - 10 New FTE's \$998,000 (Decision Pkg)
 - Operating new FTE's \$227,000 (Decision Pkg)
 - Handheld radios \$252,000 (Decision Pkg)

2023-2025 Executive Recommendation:

Pretrial Services - \$3,596,202

- Pretrial Services – 4 Judicial Districts (Fargo, Bismarck, Minot, Devils Lake)
 - 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
- 19.0 FTE (Includes 7.0 new FTE)
- Funding: \$3.6 million general funds
- Increase \$1,286,978 from 2021-23 Base Budget:
 - Employee Compensation \$178,000
 - FTE's (7 new) \$913,000 (Decision Pkg)
 - Operating \$174,000 – new FTE's (Decision Pkg)



EXECUTIVE RECOMMENDATION

Transitional Planning - \$3,771,429

- 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
 - Resident legal records
 - Resident / offender transportation
- Administrative support to the ND Parole Board and the ND Pardon Advisory Board
- 13.0 FTE (1 new FTE) Temp to Authorized
- Funding: \$2.8 million general fund
- Increase \$276,398 from 2021-23 Base Budget
 - Employee Compensation \$213,000
 - Temp to Authorized \$28,000



EXECUTIVE RECOMMENDATION

ND State Penitentiary (NDSP) - \$46,445,744

- 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)
- 735 – FY22 average daily population
- 776 – 12/31/22 one day count
- 653 – 2023-25 budgeted bed capacity



EXECUTIVE RECOMMENDATION

ND State Penitentiary (NDSP) Continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
 - \$2.06– average budgeted food cost per meal
 - 1.5 million – 2023-25 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



EXECUTIVE RECOMMENDATION

ND State Penitentiary (NDSP) Continued

- Inmate canine assistance program (ICAP)
- 226.0 FTE (8 new FTE all facilities)
 - (4 NDSP, 2 JRCC, 1 MRCC, 1 HRCC)
 - Funding: \$46.2 million general funds
- Increase \$5,265,077 from 2021-23
Base Budget:
 - Employee Compensation \$3.1 million & cost to continue
 - FTE's (8 new) \$1.1 million (Decision Pkg)
 - Operating \$70,000 – new FTE's (Decision Pkg)
 - Inflation \$679,000 (Decision Pkg)
 - SORT Equip \$106,000 (Decision Pkg)
 - Kitchen Equip \$85,000 (Decision Pkg)



EXECUTIVE RECOMMENDATION

James River Correctional Center (JRCC)

\$37,984,849

- Medium security institution responsible for the management and housing of medium security adult male offenders within the DOCR
- Special assistance unit (SAU)
- Inmate canine assistance program (ICAP)
- Provide food and laundry service to ND State Hospital
- 461 – FY2022 average daily population
- 469 – 12/31/22 one day count
- 461 – 2023-25 budgeted bed capacity



EXECUTIVE RECOMMENDATION

James River Correctional Center (JRCC) Continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily:
 - \$2.47 – JRCC average budgeted food cost per meal
 - 1.2 million – 2023-25 JRCC estimated number of prepared meals
 - \$1.07 million – 2021-23 NDSH budgeted food cost
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents



EXECUTIVE RECOMMENDATION

James River Correctional Center (JRCC) Continued

- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic
- 174.69 FTE
- Funding: \$36.8 million general funds
- Increase \$4,823,773 from 2021-23 Base Budget:
 - Employee Compensation \$2.4 million
 - Temp Salaries \$306,000 (college students – CO's)
 - Inflation \$573,000 (Decision Pkg)
 - Allocated changes \$1.5 million



EXECUTIVE RECOMMENDATION

Transitional Facilities - \$26,371,622

- Encompasses the management and operation of the MRCC Minimum Security Unit and the management of contract treatment and community beds
- MRCC Minimum Security Unit is a proposed minimum security housing unit to be responsible for the management and housing of minimum-security adult male offenders within the DOCR
 - Four 36 bed temporary housing units (man-camp units)
- 178 - FY2022 average daily population
- 183 – 12/31/22 one day count
- 187 – 2023-25 budgeted bed capacity



EXECUTIVE RECOMMENDATION

Transitional Facilities Continued

- Contract facilities include:
 - Bismarck Transition Center (BTC)
 - Centre, Inc. – Mandan, Fargo, Grand Forks
 - Lake Region Transition – Devils Lake
 - Redemption Road – Fargo, Jamestown



EXECUTIVE RECOMMENDATION

Transitional Facilities Continued

- Facility administration
- Food service – Prepare and serve three nutritious well-balanced meals daily:
 - \$1.73 – average budgeted food cost per meal
 - 455,000 – 2023-25 MRCC
Minimum 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



EXECUTIVE RECOMMENDATION

Transitional Facilities Continued

- Contract community / treatment beds – provide housing, transition and treatment services to adult offenders
- 37.00 FTE
- Funding: \$23.6 million general funds
- Increase \$1,636,221 from 2021-23 Base Budget:
 - Employee Compensation \$570,000
 - Inflation \$189,000 (Decision Pkg) Food, medical, payroll
 - Inflation Transitional Facilities \$2.5 million (Decision Pkg)
 - Allocated Changes (\$1.5 million)

*You
can't cross the
sea merely
by standing and
staring at the
water.*



EXECUTIVE RECOMMENDATION

Behavioral Health - \$32,236,352

- 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

EXECUTIVE RECOMMENDATION

Behavioral Health Continued

- Services and programs:
 - Mental health and crisis intervention programs
 - Conflict resolution / anger management
 - Pastoral services
- 48.12 FTE (1 new FTE at HRCC)
- Funding: \$32.2 million general funds
- Increase \$9,087,378 from 2021-23 Base Budget:
 - Employee Compensation \$835,000
 - New FTE \$188,000 (Decision Pkg)
 - Inflation Sex Offender Treatment Contract \$186,000 (Decision Pkg)
 - Free Through Recovery \$8.3 million (Decision Pkg)
 - Community Behavioral Health \$1 million (Decision Pkg)
 - 20 Beds for females – Treatment Recovery Program \$1.9 million (Decision Pkg)
 - (\$3 million) federal appropriation for FTR – no funding source

*"Even
the darkest night
will end and the
sun will rise"*

2107B





EXECUTIVE RECOMMENDATION

Education - \$7,321,213

- 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



EXECUTIVE RECOMMENDATION

Education Continued

- Career and technical education:
 - CDL
 - Trade Industry
- 23.26 FTE
- Funding: \$7.1 million general funds
- Increase \$860,645 from 2021-23 Base Budget:
 - Employee Compensation \$463,000
 - Teacher Composite \$223,430
 - Educational programming and career readiness \$360,300 (Decision Pkg)



EXECUTIVE RECOMMENDATION

Women Services (HRCC) - \$20,958,651

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
- \$1.94 average budgeted food cost per meal
- 110,000 – 2023-25 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



EXECUTIVE RECOMMENDATION

Women Services (HRCC) Continued

- 21 - FY2022 average daily population
 - 49 – 12/31/22 one day count
 - 46 – 2023-25 budgeted bed capacity
 - 26.5 FTE
-
- Funding: \$21 million general funds
 - Increase \$4,140,539 from 2021-23 Base Budget:
 - Employee Compensation \$360,000
 - 2 New FTE \$566,000 (Decision Pkg)
 - Inflation DWCRRC Contract \$2,450,000 (Decision Pkg)
 - Inflation SWMCC Treatment Beds \$1 million (Decision Pkg)
 - Inflation HRCC \$69,400 (Decision Pkg)

Corrections and Rehabilitation

Adult Services – Rough Rider Industries

- Metal and Wood Fabrication, Cut and Sew, Commissary, and DOCR Land Management
 - NDSP
 - JRCC
 - MRCC
 - (Plans for HRCC in progress)





EXECUTIVE RECOMMENDATION

Rough Rider Industries - \$23,100,917

- 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



EXECUTIVE RECOMMENDATION

Rough Rider Industries - \$23,100,917

- Prison commissary operations
 - 100% of profits support educational programming
 - 30.0 FTE
- No general funds
- Increase \$7,565,017 from 2021-23 Base Budget:
 - Employee Compensation \$464,000
 - Equipment Needs \$2 million (Decision Pkg)
 - Inflation Production/Raw Material costs \$4.1 million (Decision Pkg)
 - IT Projects \$642,000 (Decision Pkg)

2023-2025 Executive Recommendation:

Central Office – Adult (DOCR Administration) - \$230,935,112

- Administration
- Human resources
- Information/Business Analysis
- Fiscal operations
- Training and Inspections
- Medical Services
 - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
 - Pharmacy

2023-2025 Executive Recommendation:

Central Office – Adult (DOCR Administration) Continued

- Plant Services
 - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
 - Manages to completion all capital and extraordinary repair projects
- 110.36 FTE
 - 2.0 New FTE – Net Total
 - 1 new FTE – Temp to Authorized HR
 - 1 new FTE – Temp to Authorized MRCC Plant
 - 1 new FTE – NDSP Systems Mechanic
 - 1 new FTE – Dental Assistant
 - (2.0 FTE) - Remaining IT Unification

2023-2025 Executive Recommendation:

Central Office – Adult (DOCR Administration) Continued

- Funding: \$65 million general funds
- Funding: \$165 million special funds **(SIIF)**
- Increase \$182,075,658 from 2021-23 Base Budget:
 - Employee Compensation \$2.2 million
 - 2 New FTE Net (\$165,000) (Decision Pkg)
 - 1 new FTE – Temp to Authorized HR \$40,000
 - 1 new FTE – Temp to Authorized MRCC Plant \$18,000
 - 1 new FTE – NDSP Systems Mechanic \$174,000
 - 1 new FTE – Temp to Authorized Dental Assistant \$25,000
 - (2.0 FTE) - Remaining IT Unification (\$422,000)

2023-2025 Executive Recommendation:

Central Office – Adult (DOCR Administration) Continued

- Data processing cost to continue \$1.1 million
- Data processing increases \$3.7 million
- Inflation (utility, supplies, repairs) \$1.5 million
- Medical Inflation \$438,000
- Hep C costs \$1.5 million
- Equipment Needs \$829,500
- IT Project Needs \$2 million **(SIIF)**
- DOCSTARS Enhancements \$307,000 **(SIIF)**
- Additional IT Support \$1.5 million
- Offender Management Consultant \$757,000
- Extra Ordinary Repairs/Deferred Maintenance \$4 million
- JRCC Maintenance Shop \$1.5 million **(SIIF)**
- Women's Facility in Mandan \$161.2 million **(SIIF)**

2023-2025 One-Time Funding

Adult Services

- \$191,000 Equipment
- \$115,000 Kitchen Equipment
- \$1,281,988 RRI Equipment
- \$500,000 RRI Storage Warehouse

JRCC Opens Bakery

JRCC started with a new bread making operation in June of 2022. Two residents, Christopher Schwab and Austin Thorsteinson, basically trained themselves in. They have made it through a few months now without a hitch. Some things we as staff have had to adjust to is having yeast and the dough in the kitchen.

We were paying \$1.41 per loaf and purchased approximately 400 loaves per week. The same amount of the new bread is around \$.70 per loaf, with the same number of slices. When these two residents are making bread, walking into the kitchen makes it seem like you are at home with Mom or Grandma as they made bread.



2023-2025 One-Time Funding

Adult Services

- \$6,744,761 RRI (supply costs, equipment, IT project) **No general fund**
- \$1,948,189 Inflation (food, medical, clothing, resident payroll)
- \$1,530,809 increased Hep C costs
- \$1,800,000 IT Needs (\$2 million total)
- \$307,000 DOCSTARS enhancements
- \$271,040 Policy Management System
- \$666,160 Offender Mgmt Consultant (\$757,000 total)
- \$100,000 HR Timekeeping application
- EQUIPMENT: \$1,514,500
 - \$400,000 body scanner
 - \$77,400 Utility tractor/trailer
 - \$17,500 Lawn mower
 - \$27,000 ultrasound machines
 - \$242,000 Facility cameras
 - \$75,000 tattoo removal machine
 - \$310,000 washing machines
 - \$85,000 kitchen equipment
 - \$252,000 handheld radios
 - \$106,000 SORT equipment
- \$100,000 Team/resident training
- \$161.2 million Women's Facility
- \$1,550,000 JRCC Maintenance Shop
- \$4 million XO Repair needs – Plant Services
- \$2,759,222 increased transitional facility costs
- \$3,453,434 increased Women's housing costs

GRATITUDE

Thank you!

