

**DOCR – DIVISION OF JUVENILE SERVICES  
2023-25 BUDGET DETAIL**

<b>Reporting Level:</b>	<b>210-25-00-00-00</b>
<b>Program:</b>	<b>CENTRAL OFFICE – JUVENILE</b>

**EXPLANATION OF PROGRAM COSTS**

The Juvenile Services Central Office includes administration, human services, information technology, fiscal operations, training, medical services, and plant services for the Division of Juvenile Services.

**BUDGET BY TRADITIONAL LINE**

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Benefits	2,491,135	2,413,963	47%	(77,172)
Operating	2,543,648	2,444,374	48%	(99,274)
Capital	-	277,400	5%	277,400
Grants	-	-	0%	-
<b>Total</b>	<b>5,034,783</b>	<b>5,135,737</b>	<b>100%</b>	<b>100,954</b>
General	4,553,114	4,444,588	87%	(108,526)
Other	481,669	691,149	13%	209,480
<b>Total</b>	<b>5,034,783</b>	<b>5,135,737</b>	<b>100%</b>	<b>100,954</b>
FTE	10.14	10.14		0.00

**MATERIAL EXPENDITURES**

**Salary and Benefits - \$2,413,963 – 47% of budget**

Administration – HR - Business Analyst – 3.16 FTE  
Warehouse – 0.15 FTE  
Training – 1.12 FTE  
Plant Services – 4.23 FTE  
Medical Services - Pharmacy - Dental – 1.48 FTE

**Other Operating Expenses – \$2,444,374 – 48% of total budget**

Buildings, Grounds, & Maintenance, Utilities, and Repairs – Maintenance expenditures, utilities, and repairs needed for the daily operations on YCC campus (approximately 18% of operating budget)

IT Data Processing, IT Communications, IT Contractual Services, and IT Supplies – ITD Payments and supplies for DJS Community, YCC and Juvenile Central Office (approximately 52% of operating budget)

\* Decision Package(s)

-Other Equip - \$33,000 Additional Cameras in facilities (12% of \$275,000)

-IT Data Processing - \$94,568 ITD Cost to continue shortage (12% of \$788,0470)

-IT Contractual - \$65,604 EMR Maint./Support (12% of \$546,700)

Professional and Operating Fees and Services – Medical, plant, and administrative professional fees and services needed for the daily operations of the facility. Also, supplies needed by pharmacy, medical, dental, and optical services for the daily operations of the facility. Budgeted amount reflects 340B pricing (approximately 25% of operating budget)

\* Decision Package(s)

-Professional Svcs - \$90,840 Offender Management Consultant (12% of \$757,000)

Travel and other operating supplies – including travel expenditures for motor pool, in-state/out of state meals, lodging & air transportation, as well as office and miscellaneous supplies, postage, and small tools and equipment (approximately 5% of operating budget)

Extraordinary Repairs and Deferred Maintenance – \$0 were put into YCC Campus, instead it was included in Adult - HRCC is on the same campus.

\*Decision Package

\$4 million was included for XO Repairs for the DOCR in total.

**Capital – \$277,400 – 5% of total budget**

Includes Decision Packages:

\$77,400 Equipment Over \$5,000 – Utility Tractor and Trailer

\$200,000 IT Equipment/Software Over \$5,000 – 10% of the \$2 million appropriated for our IT Priority List **(SIIF Funding)**

## SIGNIFICANT CHANGES

### Employee compensation – (\$77,172)

Executive Recommendation for salary increases  
Net salaries decreased due to splitting between HRCC (Adult Services)

### Operating Fees & Services – (\$99,274)

Increase in IT data processing fees and other operating fees and services needed for the facility and community  
Decrease in utilities and repairs – cost split with HRCC on campus

### Capital – \$277,400

Decision Packages:

\$77,400 Equipment Over \$5,000 – Utility Tractor and Trailer

\$200,000 IT Equipment/Software Over \$5,000 – 10% of the \$2 million appropriated for our IT Priority List **(SIIF Funding)**

2021-23 CARES expenses were \$30,330.32 in this department (Medical salaries)  
2021-23 ARPA expenses were \$55,011.28 in this department (XO/Deferred Maint.)

DOCR - JUVENILE CENTRAL OFFICE		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
51000 - Salaries - Permanent	511000	\$ 1,641,542	\$ 1,118,502	\$ 523,040	\$ -	\$ 1,573,240
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ -	\$ -
513000 - Temporary Salaries	513000	\$ 102,312	\$ 40,799	\$ 61,513	\$ -	\$ 118,966
514000 - Overtime	514000	\$ 13,200	\$ 33,440	\$ (20,240)	\$ -	\$ 40,150
516000 - Fringe Benefits	516000	\$ 734,081	\$ 467,964	\$ 266,117	\$ -	\$ 681,607
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 89,594	\$ 80,253	\$ 9,341	\$ -	\$ 91,994
531000 - Supplies - IT Software	531000	\$ 51,150	\$ 107,314	\$ (56,164)	\$ -	\$ 88,171
532000 - Supply/Material - Professional	532000	\$ 3,353	\$ 4,647	\$ (1,294)	\$ -	\$ 6,353
533000 - Food and Clothing	533000	\$ 3,300	\$ 1,225	\$ 2,075	\$ -	\$ 3,300
534000 - Bldg. Grounds, Vehicle Supply	534000	\$ 241,000	\$ 132,123	\$ 108,877	\$ -	\$ 90,200
535000 - Miscellaneous Supplies	535000	\$ 23,385	\$ 10,888	\$ 12,497	\$ -	\$ 13,755
536000 - Office Supplies	536000	\$ 1,297	\$ 538	\$ 759	\$ -	\$ 1,940
541000 - Postage	541000	\$ 4,600	\$ 2,564	\$ 2,036	\$ -	\$ 4,600
542000 - Printing	542000	\$ 1,010	\$ 81	\$ 929	\$ -	\$ 1,010
551000 - IT Equipment under \$5,000	551000	\$ 72,814	\$ -	\$ 72,814	\$ -	\$ 4,500
552000 - Other Equipment under \$5,000	552000	\$ 99,829	\$ 2,384	\$ 97,445	\$ 33,000	\$ 182,238
553000 - Office Equip & Furniture-Under	553000	\$ 6,502	\$ 640	\$ 5,862	\$ -	\$ 4,700
561000 - Utilities	561000	\$ 445,000	\$ 148,372	\$ 296,628	\$ -	\$ 245,000
57000 - Insurance	571000	\$ 51,150	\$ 48,869	\$ 2,281	\$ -	\$ 48,600
58000 - Rentals/Leases-Equipment&Other	581000	\$ 777	\$ 950	\$ (173)	\$ -	\$ 777
582000 - Rentals/Leases - Bldg/Land	582000	\$ 25	\$ -	\$ 25	\$ -	\$ 25
591000 - Repairs	591000	\$ 310,300	\$ 67,849	\$ 242,451	\$ -	\$ 102,902
601000 - IT - Data Processing	601000	\$ 661,324	\$ 541,209	\$ 120,115	\$ 94,568	\$ 963,774
602000 - IT - Communications	602000	\$ 99,712	\$ 65,448	\$ 34,264	\$ -	\$ 99,712
603000 - IT Contractual Services and Re	603000	\$ 27,162	\$ 1,845	\$ 25,317	\$ 65,604	\$ 116,907
611000 - Professional Development	611000	\$ 61,082	\$ 23,961	\$ 37,121	\$ -	\$ 65,382
621000 - Operating Fees and Services	621000	\$ 16,077	\$ 6,911	\$ 9,166	\$ -	\$ 12,077
623000 - Professional Fees and Services	623000	\$ 237,709	\$ 68,043	\$ 169,666	\$ 90,840	\$ 260,961
625000 - Medical, Dental and Optical	625000	\$ 35,496	\$ 13,914	\$ 21,582	\$ -	\$ 35,496
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ 827,062	\$ (827,062)	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ 12,408	\$ (12,408)	\$ 77,400	\$ 77,400
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ 26,164	\$ (26,164)	\$ 200,000	\$ 200,000
712000 - Grants, Benefits & Claims	712000	\$ -	\$ 3,000	\$ (3,000)	\$ -	\$ -
<b>Total</b>		<b>\$ 5,034,783</b>	<b>\$ 3,859,366</b>	<b>\$ 1,175,417</b>	<b>\$ 561,412</b>	<b>\$ 5,135,737</b>
General Funds		\$ 4,553,114	\$ 3,434,816	\$ 1,118,298	\$ 361,412	\$ 4,444,588
Federal Funds		\$ -	\$ 214,802	\$ (214,802)	\$ -	\$ -
Special Funds		\$ 481,669	\$ 209,748	\$ 271,921	\$ 200,000	\$ 691,149
<b>Total</b>		<b>\$ 5,034,783</b>	<b>\$ 3,859,366</b>	<b>\$ 1,175,417</b>	<b>\$ 561,412</b>	<b>\$ 5,135,737</b>
FTE		10.14			0.00	10.14

## DIVISION OF JUVENILE SERVICES

### DECISION PACKAGES

#### EQUIPMENT:

##### **\$77,400 YCC/HRCC UTILITY TRACTOR AND TRAILER**

###### **Explanation/Justification:**

The current facility maintains approximately 80 acres of property. Much of this property is not ornamental turf and is rough pasture but requires mowing several times per year. The DOCR is also responsible for all weed control on this property as well. We are currently using finish mowers for cutting this pasture grass and for spraying herbicides. These mowers are not intended to be utilized for this purpose and accelerated wear has been the end result. A utility tractor could be utilized for tilling, rough cut mowing, spraying herbicide/fertilizer, blading roads, snow removal, and tilling. DOCR facilities are currently sharing skid steer loaders between the 3 Bismarck/Mandan facilities. Currently we are utilizing a dump trailer to haul skid-steer loaders and other heavy equipment between facilities. Loading and unloading these pieces of equipment is not safe due to the height of the dump trailer. A utility trailer would be lower to the ground and safer to load and haul equipment with.

#### IT / SECURITY:

##### **\$33,000 FACILITY CAMERAS (Total \$275,000)**

###### **Explanation/Justification:**

30 new additional cameras within DOCR facilities. These are new cameras in new locations, which will require hardware infrastructure. These cameras will solve blind spot problems and security/safety concerns by allowing the control room operators visibility to react to security situations.

##### **\$94,568 ND IT DATA PROCESSING (Total \$788,070)**

###### **Explanation/Justification:**

Initial estimations added as adjustments for base budget request limits for data processing costs were low.

An initial base amount of 1,008 units for the technology fee were used. However, actual units are 1,120. A shortage of \$169,344 (\$63.00/unit)

An initial base amount of 600 laptops were used to estimate desktop support. However, actual units are 890 machines varying in model. A shortage of \$567,864.

An initial base amount of 1,071 units of Office 365 premium was used. However, actual units are 1,120. A shortage of \$50,862. (\$43.25/unit)

**\$65,604 EMR MAINTENANCE AND SUPPORT (Total \$546,700)**

**Explanation/Justification:**

The DOCR implemented AVATAR, the electronic medical records system that holds all resident medical information. It is imperative that we continue contracting support with the vendor for maintenance/support of the system to maintain our system of record.

The EMR went live in the 2021-23 biennium. This will be a continuous expense.

**\$90,840 OFFENDER MANAGEMENT SYSTEM CONSULTANT (Total \$757,000)**

**Explanation/Justification:**

The DOCR is in desperate need of updating our offender management system. NDIT estimated 6-8 months to complete this review and a cost of \$757,000 for the consultant. This planning will provide the base for building a new Offender Management System from entry to exit for all resident and community supervision documents as well as overall case management. There are currently multiple systems and divisions that utilize different workflows. Understanding the needs of each area will require a complex business analysis of processes and identification of opportunities so an effective solution can be identified.

If this is not funded, DOCR will need to update our current system, Elite, which has limited functionality to meet all our needs. Interfacing to Elite has become a challenge, which makes it difficult when trying to pull data for reporting purposes.

**\$200,000 DOCR IT NEEDS (Total \$2 Million – SIIF Funds)**

**Explanation/Justification:**

See Attached List and Narratives

**\$271,040 POLICY MANAGEMENT APPLICATION (Total Cost Adult Service CO)**

**Explanation/Justification:**

See Attached List and Narrative

**\$100,000 HUMAN RESOURCES TIMEKEEPING APP (Total Cost Adult Service CO)**

**Explanation/Justification:**

See Attached List and Narrative

**DECISION PACKAGE - DOCR IT NEEDS**

Rankings	Operations	Description
1	\$ 495,000.00	IT Project List - Infrastructure Review (Consultant) NDSP/RRI
2	\$ 271,040.00	IT Equip. List - intercom system for THU
3	\$ 30,000.00	IT Equip. List - new fiber line at JRCC
4	\$ 121,500.00	IT Project List - FTR automated reconciling
5	\$ 21,040.00	IT Project List - Medical Case Planning Medical notes
6	\$ 21,040.00	IT Project List - Medical HIV HEP C
7	\$ 121,500.00	IT Project List - FTR Care plan
8	\$ 21,040.00	IT Project List - Medical QA review on all new arrivals
9	\$ 30,000.00	IT Equip. List - EDU Auto cad program
10	\$ 21,040.00	IT Project List - TPS Statewide Victim Mgmt System
11	\$ 121,040.00	IT Project List - TPS Data for Case Mgmt & Motivation
12	\$ 121,040.00	IT Project List - Medical Virtual Visits to Avatar
13	\$ 21,040.00	IT Project List - HR Criminal investigations
14	\$ 21,040.00	IT Project List - HR Complaints
15	\$ 121,500.00	IT Project List - FTR referral
16	\$ 271,040.00	IT Project List - Data Mgmt Plan
17	\$ 175,000.00	IT Project List - Medical RX Solution
	\$ 2,004,900.00	

**DECISION PACKAGE - DOCR IT NEEDS (Separate Decision Package)**

Rankings	Operations	Description
1	\$ 271,040.00	IT Project List - Policy Management Application
2	\$ 100,000.00	IT Project List - Human Resources Timekeeping Application
	\$ 371,040.00	

# DOCR – DECISION PACKAGE \$2 MILLION IT NEEDS

## SIIF Funding

- 1     **\$495,000.00   Infrastructure Review (Consultant) NDSP/RRI**
  - Completion of an IT infrastructure Review facilitated by NDIT for the NDSP/RRI facilities to identify any needed vulnerabilities or enhancements in hardware, security and services.
  
- 2     **\$271,040.00   Intercom system for THU**
  - Located at the MRCC Transitional Housing (36 bed unit) and currently no communication channels other than 2 video cameras exist.
  - The addition of this intercom will provide critical communication between residents and staff increasing awareness and security.
  
- 3     **\$30,000.00     New fiber line at JRCC**
  - The facility line is past its life expectancy and needs to be updated to provide critical access for staff to functional normally and without interruptions due to infrastructure.
  
- 4     **\$121,500.00   Free Through Recovery automated reconciling**
  - Automated reconciling for FTR with a manual reconciling option for discrepancy in outcome reporting between care coordinator and probation or parole officer.
  - The current process is labor intensive and requires manually intervention on each payment.
  - Add a Social Determinants of Health assessment in DOCSTARS to assist care coordinators to identifying barriers in addressing risk areas and more tools to improve evidence informed practices.
  
- 5     **\$21,040.00     Medical Case Planning Medical notes**
  - This is manually being completed by DON or designee weekly to ensure case planning committee.
  - Currently this is a manual process requiring additional staff time from critical employees (providers, nurses).
  
- 6     **\$21,040.00     Medical HIV HEP C**
  - Automating our testing and reporting system with DOH/DHHS to better track, diagnose and treat HCV and HIV minimizes our risk of litigation and improves our throughput, lower our per patient cost and allow us to treat more of these vulnerable individuals in our cost-efficient setting.
  - Maximizing our ability to treat HIV and to cure HCV during incarceration will decrease the spread of these illnesses in communities across our state.



- DOCR residents are 10-20 times more likely to suffer from HCV and HIV than individuals in the community.
- ND DOCR is the state's single largest HCV treatment provider. We treat and cure approximately 40 % of all residents arriving with HCV. Our patient pool represents about 15% of HCV positive individuals in the state.
- DOCR cure rate is above 98%, and our treatment completion rate is the highest in the state and our cost to treat is the lowest for all facilities in the state.

**7      \$121,500.00    Free Through Recovery Care plan**

- Redesign the FTR Care Plan because it is cumbersome, outdated, difficult to train on and challenging to update.
- Provide an initial care plan, improved care plan modification and assistance with addressing LSI-R needs areas.

**8      \$21,040.00    Medical Q/A review on all new arrivals**

- Create New Admission Sexually Transmitted Infection Lab Work process for new resident admissions to DOCR facilities.
- Lab work to be performed in partnership with the state lab through DOH/DHHS to continue to receive 340 B pricing on all of our prescriptions.
- Eligibility for 340B pricing has decreased pharmacy costs by 60% by becoming a covered entity under this HRSA program.
- If new resident admission lab work is missed and DOCR is out of compliance this would jeopardize substantial funding and potential financial impacts critical in DOCR providing adequate care.

**9      \$30,000.00    Education Auto cad program**

- AutoCAD is a design software system utilized in drawings for manufacturing facilities, like Rough Rider Industries.
- This software is critical in resident's development as a competent team member and used to prepare residents for employment opportunities during and after custody as well as allow RRI to develop its workforce & capabilities.

**10     \$21,040.00    Transitional Planning Services Statewide Victim Management System**

- Time/cost saving - Staff time saved and department cost would be lowered if victim information would be available in once centralized location for all advocates to access instead of running multiple case managements systems and dual entry of the data into separate systems.
- Information security – making the information accessible for all with access, the information would not need to be shared though email or other possibly non-secure means between each agency
- Timely Notification – Victims could be notified more timely if the agencies did not have to request and then wait for the information to be shared.

- Ease of update- if the information was stored in 1 system then when updates needed for demographic information needed for Grant application statistics or other uses, then it would update for all agencies, saving time and money for all.

**11      \$121,040.00      Transitional Planning Services Data for Case Management & Motivation**

- Identifying resident strengths for CM's to incorporate into their case plans building rapport, goal setting, and promoting internal motivation.
- We are very good at identifying risk for residents this would shift some of the focus on building a better foundation from which they can hopefully succeed.
- Motivational Interviewing and Core Correctional Practices are principal techniques used by CM and PO's over the years to increase intrinsic motivation within our residents and clients. This will be building upon the foundation that is already in place.

**12      \$121,040.00      Medical Virtual Visits to Avatar**

- Approximately 2/3 of DOCR Residents psychiatric evaluations and follow up visits are performed via telemedicine.
- Currently, these are performed on a separate system requiring a separate computer and a manual process for transferring the resident notes.
- We are working to partner with the Human Service Centers (HSC) more closely to provide assessments for both our seriously mentally ill residents nearing release, as well as residents who require sex offender assessments by the courts.
- Legally HSC is required to complete these assessments, however access has been extremely difficult due to using two different operating systems.
- Medical Virtual Visits also reduces the need for staff and resources to transport residents to appointments outside of security of a DOCR facility. Replacing off-site visits with virtual visits decreases staff demand and enhances safety and security in the community.

**13      \$21,040.00      Human Resources Criminal investigations**

- The sharing of information is needed by investigators in order to coordinate investigation intelligence and work together to combat criminal activity within the facilities
- The application needs to be secure as well as lock down information on complaints that are still under investigation versus those that are completed in order to comply with state open records.

**14      \$21,040.00      Human Resources Complaints**

- A program is needed to document all internal affairs investigations, the person assigned, the status of what has been done, format of reports and who has access to the reports.

**15     \$121,500.00     Free Through Recovery referral**

- Redesign FTR referral in order to pull data on mental health, substance use and co-occurring diagnoses.
- Redesign will allow for additional information on new FTR referrals for care coordinators

**16     \$271,040.00     Data Management Plan**

- For data to fuel DOCR initiatives, it must be readily available, of high quality, and relevant.
- Good data governance ensures the DOCR's ability to comply with all regulatory requirements, improve data security, creating and enforcing data distribution policies, prevent data errors and the misuse of personal or sensitive data.

**17     \$175,000.00     Medical RX Solution**

- Provide integration of a prescription drug module in MyAvatar (current HER application) to streamline RX process and workflows.
- This would allow for seamless data transfer and increase visibility for providers during evaluations.
- This would also allow for parole and other field staff to review potential medications ahead of interactions. This can prove critical in field situations for safety reasons.

## **DOCR - DECISION PACKAGE \$371,040 IT NEEDS (Separate Decision Packages)**

### **\$271,040 Policy Management Application**

- Implement a new system to document all complaints, internal affairs and criminal investigations. Functions of this system would support and drive workflow for investigations, PREA audits (standard, management), Post Orders (management, workflow), Complaints (centralize repository, workflow) as well as develop efficiency in policy review and dissemination to staff.

### **\$100,000 Human Resources Timekeeping Application**

- The current PeopleSoft Time and Labor module is inefficient in functionality for a 23x7 operation like DOCR operates within daily. The reporting functions in PeopleSoft has difficulty producing meaningful labor analysis for DOCR's requirements.