

2023 – 2025 Budget Overview

Department of Corrections and Rehabilitation

House Appropriations Committee
Representative Don Vigesaa, Chairman
January 5, 2023

Dave Krabbenhoff, Director

NORTH
Dakota
Be Legendary.



AGENCY VISION & MISSION



**HEALTHY AND PRODUCTIVE NEIGHBORS,
A SAFE NORTH DAKOTA**

**TRANSFORMING LIVES,
INFLUENCING CHANGE,
STRENGTHENING COMMUNITY**

Corrections & Rehabilitation

2023 – 2025 Budget Recommendation

Line Item	2021 – 23 Base Level	2023-25 Recommended Change	2023 – 2025 Exec. Recommendation
Adult Services	\$258,140,591	\$220,872,457	\$479,013,048
Youth 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

2023-25 Budget Recommendation: *Key Areas*

Public Safety

- *Team Members*
- *Facility and Community Operations*
- *Information Technology*
- *Capital Projects*



Corrections and Rehabilitation

Team Members:

Attract, engage, and develop mission-driven, high performing team members.

- *Provide targeted adjustments to address critical equity issues and reward high performing team members*
- *Build a culture of well-being*
- *Identify and develop high-potential future agency leaders*
- *Provide FTE status to mission-critical temporary positions*
- *Implement workforce plan*

Corrections and Rehabilitation

Team Members:

Total Compensation

Salary - Cost to Continue - \$1.2 million

6% & 4% Performance Increase - \$10.6 million

Teachers Composite Schedule Increase - \$270,000

Health Insurance Premium Increase - \$4.2 million

Total General Fund Increase - \$14.3 million

Targeted Equity - \$3.8 million (Senate Bill No. 2015)

Annual Turnover Rates Per Position

Position	Turnover Rate
Residential Treatment Aide (RTA)	50.00%
Juvenile Institutional Resident Specialist (JIRS)	80.00%
Correctional Officer	42.60%



NEARLY 50% OF OUR TEAM
MEMBERS HAVE BEEN HERE LESS
THAN FIVE YEARS

Vacancy / Turnover Rates

- 47 Open Front-line Security Positions
- High Facility Turnover Rates: YCC - 35%; MRCC - 19%;
NDSF - 29%; JRCC - 19%; HRCC - 50%
- Negative Impact to Facility Operation

Corrections and Rehabilitation

Team Members:

Wellness

- Resource Development - \$100,000
- Challenging Clientele
- Challenging Environments
- Staff Shortages / Required Overtime

Capacity / Workload:

- Long-term Temp to FTE Status - \$81,000 (5 FTE)
- HRCC Correctional Officer / Transports - \$541,000 (2 FTE)
- HRCC Behavioral Health - \$177,000 (1 FTE)
- NDSP Systems Mechanic - \$170,000 (1 FTE)



Corrections and Rehabilitation

Facility and Community Operations:

Provide coordinated, individualized, and data driven rehabilitative services that prevent reoffending. Formalize partnerships with community and Tribal stakeholders to improve public safety and prevent reoffending.

- *Formalize collaborations with state, local, and tribal entities (public and private sector) to reduce barriers to housing, employment, transportation, and health services to help justice-involved people become healthy and productive neighbors*
- *Increase and prioritize effective community-based services over institutional expansion*
- *Leverage facility-based resources for the community*
- *Right size case management workloads*
- *Ensure the community, victims, law enforcement, the judiciary, the legislature, and local governments are aligned to support a restorative justice model that repairs and reduces harm to victims, justice-involved persons, and the community.*
- *Collaborate with our Tribal Nations to build and grow relationships*

Corrections and Rehabilitation

Facility and Community Operations:

Inflationary Impacts

- *Food, Clothing, Medical, Inmate Wages - \$3.5 million*
- *Roughrider Industries – Raw Material - \$4.1 million (Special Funds)*
- *Community Transitional Housing - \$2.8 million*
- *Women's Contract Facility (DWCRC) - \$2.5 million*

Operations

- *Parole and Probation Client Caseloads - \$1.1 million (6 FTE; 4 temp to 4 FTE)*
- *Facility Resident Caseloads - \$1.1 million (8 FTE)*
- *Expand Pretrial Services - \$1 million (7 FTE)*
- *Juvenile Contract Housing - \$1.7 million (10 beds)*
- *Women's Residential Treatment - \$2.0 million (20 beds)*
- *Free Through Recovery - \$8.3 million (funding source change - COVID)*
- *Community Behavioral Health Services - \$1 million*
- *Career / Workforce Readiness - \$300,000*

Corrections and Rehabilitation

Facility and Community Operations:

Equipment

- Security
 - Facility Cameras - \$275,000
 - Handheld Radios (*Parole and Probation*) - \$252,000
 - SORT Equipment (*Facilities*) - \$106,000
 - Body Scanner (*Facilities*) - \$400,000
- Medical
 - Ultrasound - \$27,000
 - Tattoo Removal - \$75,000 (*grant funds*)
- Facility
 - Commercial Mower (*MRCC*) - \$17,500
 - Utility Tractor and Trailer - \$77,400
 - Laundry Equipment (*JRCC & MRCC*) - \$310,000
 - Kitchen Equipment (*NDSP*) - \$85,000
 - Manufacturing (*RR1*) - \$2 million (*other funds*)



Corrections and Rehabilitation

Information Technology:

Implement integrated, user-friendly, and efficient IT solutions.

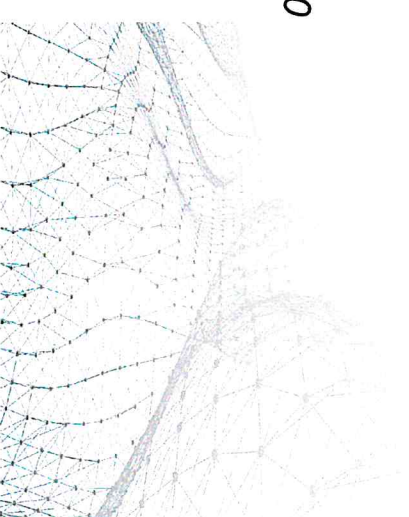
- *Implement automation and streamline administrative support to reduce routine and non-mission critical tasks*
- *Implement client-facing, user friendly technology and increase use of virtual services*
- *Increase the use of data driven decision-making tools to focus on the highest value rehabilitative and re-entry activities*
- *Implement a unified client management system for continuity across facility and community supervision*
- *Clarify and strengthen partnership with NDIT*

Corrections and Rehabilitation

Information Technology:

Information Technology

- *NDIT / Unification - \$2.1 million – (transfer 2 FTE to NDIT)*
- *Electronic Medical Record:
Vendor Maintenance & Support - \$547,000
Application & End User Support (NDIT) - \$492,000*
- *Elite / DOCSTARS – Application & End User Support (NDIT) - \$288,000*
- *Offender Management System – Replacement Consult - \$757,000*
- *Policy Management Application - \$271,000*
- *HR / Workforce Management Application - \$100,000*
- *DOCSTARS Enhancement - \$307,000 (SIIF)*
- *Roughrider Industries Applications - \$640,000*
- *NDIT Business Analyst - \$144,000*
- *Department IT Efficiency Projects - \$2 million (SIIF)*

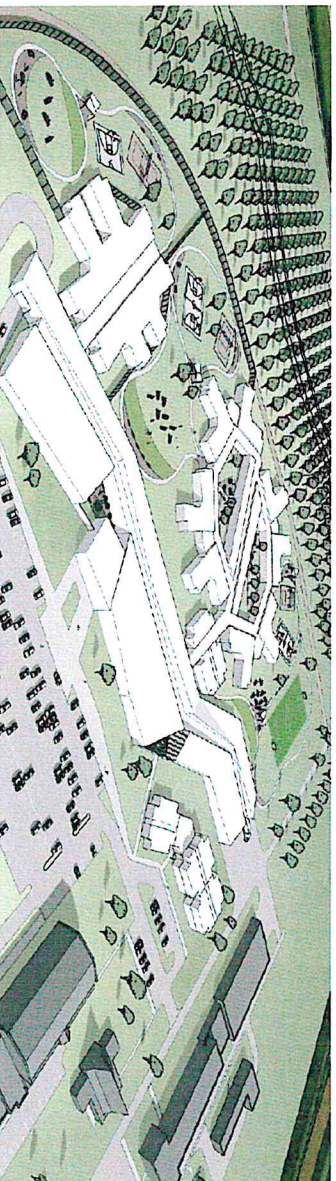


Corrections and Rehabilitation

Capital Projects:

Obtain funding for a women's facility and improve existing facility infrastructure to ensure safety and prevent reoffending.

- *Implement facility living communities*
- *Enhance the rehabilitative environment of community client service offices*
- *Transform community client services offices into "service hubs" with other community and governmental service providers*
- *Complete identified deferred maintenance and identify mission-critical maintenance*



Corrections and Rehabilitation

Capital Projects:

Women's Facility

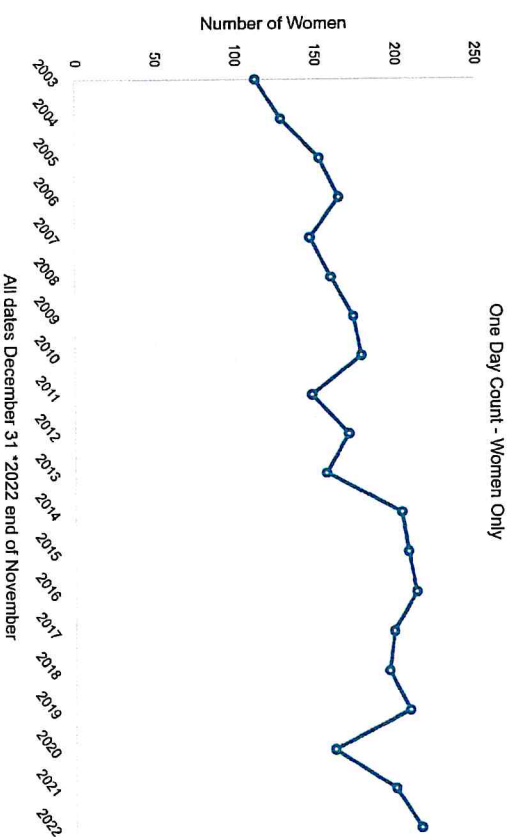
Corrections is not only about incarcerating the sentenced but is also about the healing of the victims of crime and the community. DOCR is proposing the construction of a women's facility that provide for public safety, support stabilization, recovery, and rehabilitation in a humane setting. A secure facility designed as healing environment that supports the reintegration of the criminal justice involved person into society, and greatly improves the working conditions of team members who spend more time in the facilities than many of the residents themselves.

Corrections and Rehabilitation

Capital Projects:

Women's Facility – \$161 million (SILF)

Women's 260 bed facility which will support all custody levels from minimum to maximum security levels. The facility design will provide flexibility to separate the population into groups which will increase psychological safety and reduce aggression and psychological abuse between residents.



WOMEN'S FACILITY: 260 BEDS

UNIT	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
1	Orientation	Bedroom - Dry	10	5	15	20
2	Orientation	Bedroom - Dry	10	5	15	20
Orientation Subtotal						
3	Special Assistance	Bedroom- Wet	6	0	6	6
4	Special Assistance	Bedroom- Wet	6	0	6	6
5	Special Assistance	Bedroom- Wet	4	0	4	4
6	Special Assistance	Bedroom- Wet	4	0	4	4
Special Assistance Subtotal						
7	Minimum	Bedroom- Dry	8	4	12	16
8	Minimum	Bedroom- Dry	8	4	12	16
Minimum Subtotal						
9	Flex	Bedroom- Dry	8	4	12	16
10	Flex	Bedroom- Dry	8	4	12	16
11	Flex	Bedroom- Dry	8	4	12	16
12	Flex	Bedroom- Dry	8	4	12	16
Flex Subtotal						
13	Medium/Maximum	Bedroom- Dry	8	4	12	16
14	Medium/Maximum	Bedroom- Dry	8	4	12	16
Medium/Maximum Subtotal						
15	Preferred Workers	Bedroom- Apartment	6	0	6	6
16	Preferred Workers	Bedroom- Apartment	6	0	6	6
17	Preferred Workers	Bedroom- Apartment	6	0	6	6
Preferred Workers Subtotal						
18	Community Minimum	Bedroom- Apartment	6	0	6	6
19	Community Minimum	Bedroom- Apartment	6	0	6	6
20	Community Minimum	Bedroom- Apartment	6	0	6	6
21	Community Minimum	Bedroom- Apartment	6	0	6	6
22	Community Minimum	Bedroom- Apartment	6	0	6	6
23	Community Minimum	Bedroom- Apartment	6	0	6	6
Community Minimums Subtotal						
24	Work Release	Bedroom- Apartment	6	0	6	6
25	Work Release	Bedroom- Apartment	6	0	6	6
26	Work Release	Bedroom- Apartment	6	0	6	6
Work Release Subtotal						
Grand Total Beds						260

Work Release Subtotal

18

Community Minimums Subtotal

36

Preferred Workers Subtotal

18

Flex Subtotal

32

Minimum Subtotal

32

Special Assistance Subtotal

20

Orientation Subtotal

40

Medium/Maximum Subtotal

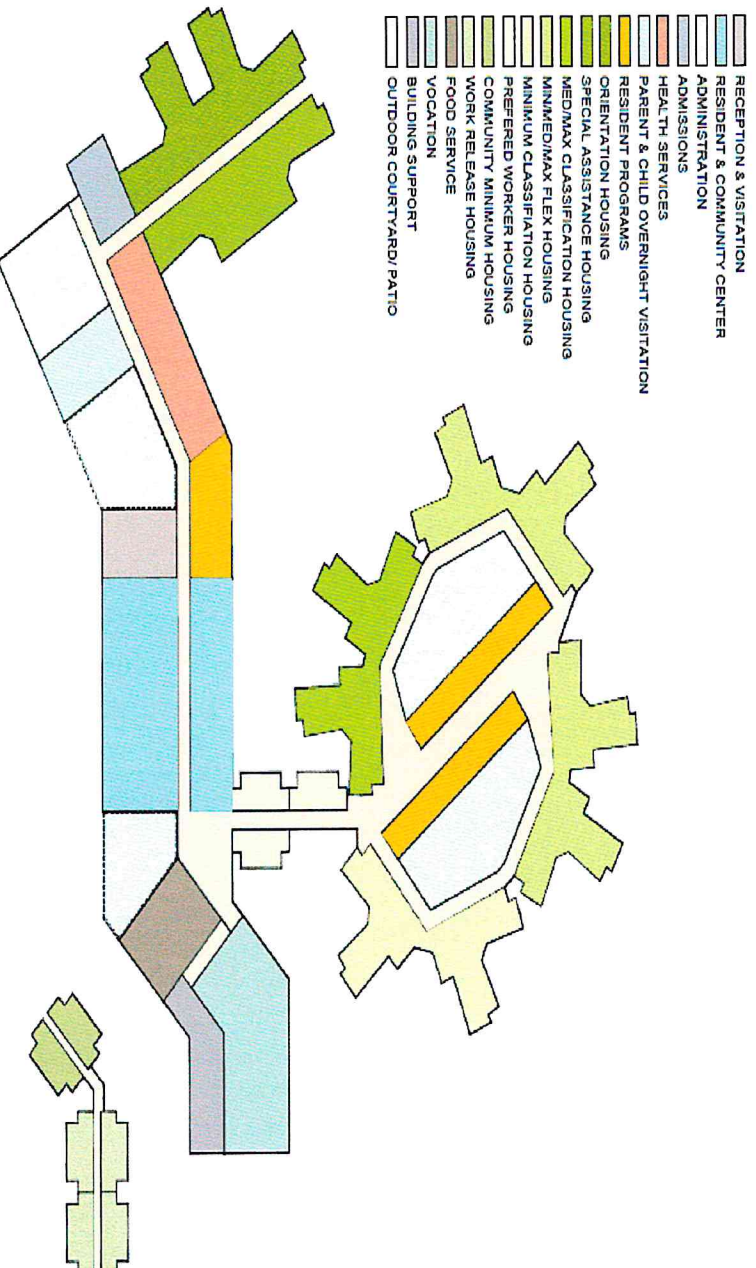
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Work Release Subtotal

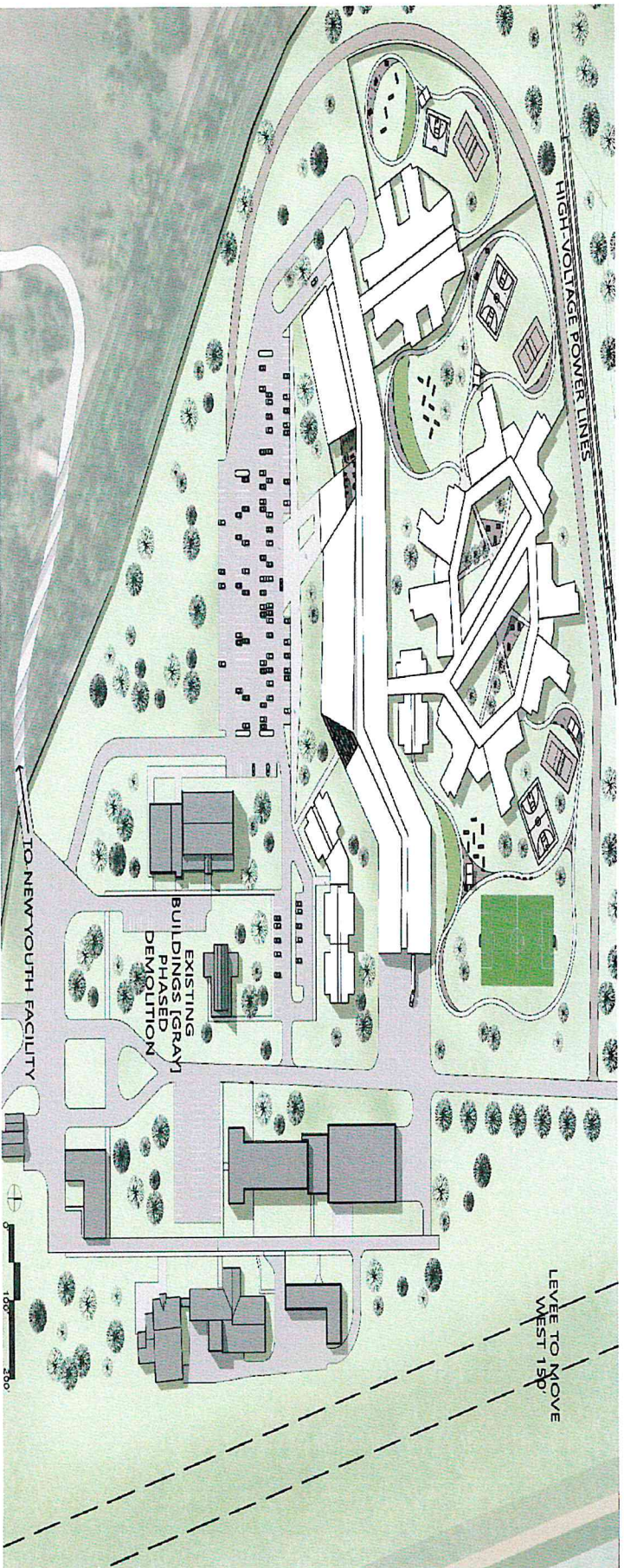
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Corrections and Rehabilitation

NEW WOMEN'S FACILITY CONCEPT - PLAN DIAGRAM



Corrections and Rehabilitation



Corrections and Rehabilitation

Capital Projects:

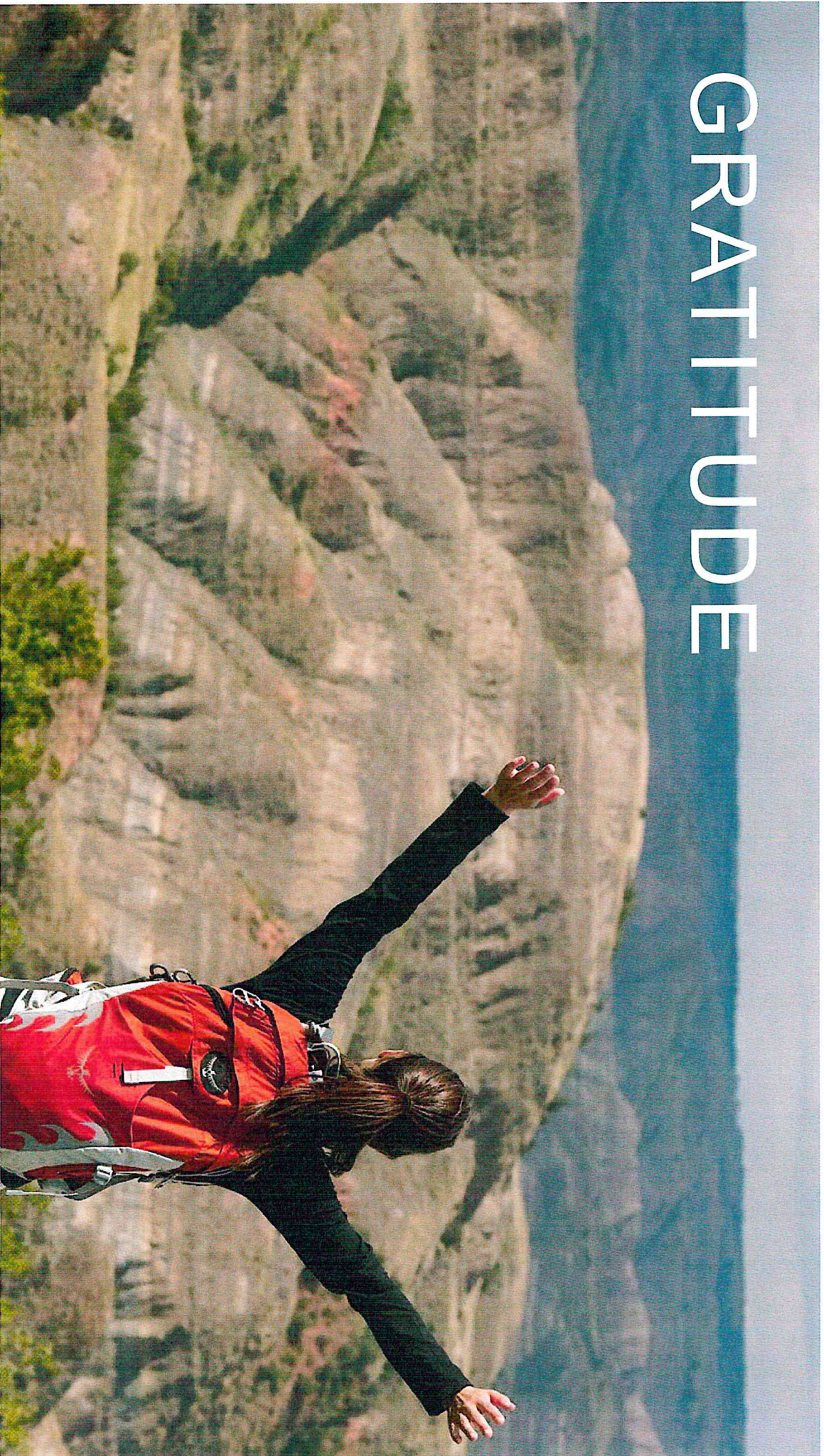
JRCC Maintenance Shop – \$1.6 million
(SIIF)

Replacement and demolition of current dilapidated maintenance building. Asbestos abatement is necessary.

Extraordinary Repairs - \$4 million



GRATITUDE



Appendix

**Corrections and Rehabilitation
Actual Average Population by Facility / Program
- Women 2021 - 2023**

Month	DWCRG 11	DADC 16	HRCC	Transition	GPP 12	Holds 13	Interstate Compact 14	Total DOCR Population	Deferred Admission 15	(a) Total Population	(b) 21-23 Est. Population	(a) - (b)
July 2021 ADP	125	-	16	48	1	1		191	-	191	182	8
Aug 2021 ADP	124	5	15	47	0	1		190	-	190	183	7
Sept 2021 ADP	119	11	15	40	0	1		187	-	187	184	3
Oct 2021 ADP	124	13	16	41		2		195	-	195	185	11
Nov 2021 ADP	127	12	15	47		2		202	-	202	185	17
Dec 2021 ADP	118	11	18	48		2		197	-	197	186	11
Jan 2022 ADP	121	9	17	43		3		193	-	193	187	6
Feb 2022 ADP	119	13	25	39		5		201	-	201	188	14
March 2022 ADP	122	13	24	42		4		205	-	205	188	17
April 2022 ADP	125	13	29	37		4		208	-	208	189	19
May 2022 ADP	131	10	31	38		3		214	-	214	190	24
June 2022 ADP	128	12	26	46		2		213	-	213	191	23
July 2022 ADP	128	11	29	47		1		216	-	216	191	25
Aug 2022 ADP	126	11	32	36		2		208	-	208	192	16
Sept 2022 ADP	119	14	32	34		3		202	-	202	193	9
Oct 2022 ADP	128	12	45	26		3		213	-	213	194	19
Nov 2022 ADP	131	10	48	21		4		214	-	214	194	20
Dec 2022 ADP												
Jan 2023 ADP												
Feb 2023 ADP												
March 2023 ADP												
April 2023 ADP												
May 2023 ADP												
June 2023 ADP												
21-23 Bien Ave.	124	11	26	40	0	2	#DIV/0!	203	-	203	188	15

- 1 - Dakota Womens Correctional Rehabilitation Center
- 2 - Community Placement Program
- 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 - People at Dickinson Adult Detention Center

North Dakota Department of Corrections and Rehabilitation
2023 - 2025 Estimated Population - Women

Date	Estimated Average Inmate Population	Deferred Admission Status	Estimated DOOR Population	--- Traditional Beds ---					--- Nontraditional Beds ---					Total
				Inmate Compact	DWCRC	DOCR Facilities	SWMCC Treatment	Transition	Holds	GPP				
July-23	223	-	223	-	107	46	16	50	4	-		223		
August-23	223	-	223	-	107	46	16	50	4	-		223		
September-23	224	-	224	-	108	46	16	50	4	-		224		
October-23	224	-	224	-	108	46	16	50	4	-		224		
November-23	225	-	225	-	109	46	16	50	4	-		225		
December-23	226	-	226	-	110	46	16	50	4	-		226		
January-24	226	-	226	-	110	46	16	50	4	-		226		
February-24	227	-	227	-	111	46	16	50	4	-		227		
March-24	227	-	227	-	111	46	16	50	4	-		227		
April-24	228	-	228	-	112	46	16	50	4	-		228		
May-24	228	-	228	-	112	46	16	50	4	-		228		
June-24	229	-	229	-	113	46	16	50	4	-		229		
July-24	229	-	229	-	113	46	16	50	4	-		229		
August-24	230	-	230	-	114	46	16	50	4	-		230		
September-24	230	-	230	-	114	46	16	50	4	-		230		
October-24	231	-	231	-	115	46	16	50	4	-		231		
November-24	232	-	232	-	116	46	16	50	4	-		232		
December-24	232	-	232	-	116	46	16	50	4	-		232		
January-25	233	-	233	-	117	46	16	50	4	-		233		
February-25	233	-	233	-	117	46	16	50	4	-		233		
March-25	234	-	234	-	118	46	16	50	4	-		234		
April-25	234	-	234	-	118	46	16	50	4	-		234		
May-25	235	1	234	-	118	46	16	50	4	-		234		
June-25	235	1	234	-	118	46	16	50	4	-		234		

**Corrections and Rehabilitation
Actual Average Population by Facility /
Program - Men 2021 - 2023**

Month	NDSP 11	JRCC 12	MRCO 13	Interstate Compact 14	Contract Treatment	Transition	CPP 15	Holder 16	Total DOCR Population	Deferred Admission 17	(a) Total Population	(b) 21-23 Est Population	(a) - (b)
July 2021 ADP	701	462	168	19		100	3	1	1,453	1	1,454	1,451	3
Aug 2021 ADP	696	467	178	19		101	3	1	1,464	-	1,464	1,454	10
Sept 2021 ADP	721	459	177	19		95	3	2	1,476	-	1,476	1,457	19
Oct 2021 ADP	732	460	179	17		91	3	1	1,484	-	1,484	1,460	24
Nov 2021 ADP	741	462	175	16		91	1	2	1,489	-	1,489	1,463	26
Dec 2021 ADP	744	459	176	16		87	0	12	1,493	-	1,493	1,466	27
Jan 2022 ADP	719	455	176	16		97	1	31	1,494	-	1,494	1,469	25
Feb 2022 ADP	738	455	180	16		91	1	21	1,501	-	1,501	1,472	29
March 2022 ADP	733	463	181	16		102		11	1,506	-	1,506	1,475	31
April 2022 ADP	763	465	182	16		100		4	1,531	-	1,531	1,478	53
May 2022 ADP	775	468	187	16		86		3	1,534	-	1,534	1,482	52
June 2022 ADP	771	465	181	16		86		4	1,524	-	1,524	1,485	39
July 2022 ADP	767	462	184	16		102		4	1,535	-	1,535	1,488	47
Aug 2022 ADP	754	464	184	16		110	1	4	1,532	-	1,532	1,491	41
Sept 2022 ADP	766	464	185	16		107	1	4	1,543	-	1,543	1,494	49
Oct 2022 ADP	784	462	188	16		112	0	4	1,565	-	1,565	1,497	68
Nov 2022 ADP	772	470	187	15		118		2	1,565		1,565	1,500	65
Dec 2022 ADP													
Jan 2023 ADP													
Feb 2023 ADP													
March 2023 ADP													
April 2023 ADP													
May 2023 ADP													
June 2023 ADP													
21-23 Bien Ave.	746	463	180	16		99	2	7	1,511	0	1,511	1,475	36

V1 - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)

V2 - James River Correctional Center (count includes people on temporary/leave status)

V3 - Missouri River Correctional Center

V4 - People housed out-of-state with either Bureau of Prison or other States

V5 - Community Placement Program

V6 - People housed in county / regional jail facilities

V7 - People in county jail awaiting DOCR admission

North Dakota Department of Corrections and Rehabilitation
2023 - 2025 Estimated Population - Men

Date	Estimated Average Inmate Population	Deferred Admission Status	Estimated DOCR Population	Traditional Prison Beds		Nontraditional Prison Beds		Holds	CPP	Total
				DOCR Facilities	Interstate Compact	James River Minimum Unit	Transition M			
July-23	1,531	-	1,531	1,310	21	60	137	3	-	1,531
August-23	1,532	-	1,532	1,311	21	60	137	3	-	1,532
September-23	1,534	-	1,534	1,313	21	60	137	3	-	1,534
October-23	1,535	-	1,535	1,314	21	60	137	3	-	1,535
November-23	1,537	-	1,537	1,316	21	60	137	3	-	1,537
December-23	1,538	-	1,538	1,317	21	60	137	3	-	1,538
January-24	1,540	-	1,540	1,319	21	60	137	3	-	1,540
February-24	1,541	-	1,541	1,320	21	60	137	3	-	1,541
March-24	1,543	-	1,543	1,322	21	60	137	3	-	1,543
April-24	1,544	-	1,544	1,323	21	60	137	3	-	1,544
May-24	1,545	-	1,545	1,324	21	60	137	3	-	1,545
June-24	1,547	-	1,547	1,326	21	60	137	3	-	1,547
July-24	1,549	-	1,549	1,328	21	60	137	3	-	1,549
August-24	1,551	-	1,551	1,330	21	60	137	3	-	1,551
September-24	1,554	-	1,554	1,333	21	60	137	3	-	1,554
October-24	1,556	-	1,556	1,335	21	60	137	3	-	1,556
November-24	1,559	-	1,559	1,338	21	60	137	3	-	1,559
December-24	1,561	-	1,561	1,340	21	60	137	3	-	1,561
January-25	1,564	-	1,564	1,343	21	60	137	3	-	1,564
February-25	1,566	-	1,566	1,345	21	60	137	3	-	1,566
March-25	1,568	-	1,568	1,347	21	60	137	3	-	1,568
April-25	1,571	-	1,571	1,350	21	60	137	3	-	1,571
May-25	1,573	-	1,573	1,352	21	60	137	3	-	1,573
June-25	1,576	-	1,576	1,355	21	60	137	3	-	1,576

**ND Department of Corrections and Rehabilitation, Employee Turnover Rates
ND DOCR Turnover by Division 2011 - 2022**

Year	All Division of Adult Services	All Division of Juvenile Services	Youth Correction Center	DJS Community	Parole & Probation	Missouri River Correction Center	James River Correction Center	ND State Penitentiary	Heart River Correction Center	Centra Office	Rough Rider Industries	Biennium Average	
2011	14.3%	14.3%	16.6%	17.6%	13.9%	6.0%	4.8%	20.8%	14.2%	n/a	9.9%	23.2%	16.3%
2012	18.4%	17.7%	22.4%	21.8%	13.9%	8.0%	31.4%	16.2%	23.6%	n/a	10.6%	22.2%	16.3%
2013	17.4%	17.5%	18.7%	14.3%	35.2%	4.9%	21.0%	21.5%	21.5%	n/a	15.5%	3.1%	18.6%
2014	19.9%	18.8%	19.2%	23.6%	6.8%	4.7%	27.4%	26.6%	29.7%	n/a	10.5%	6.5%	18.6%
2015	20.9%	20.6%	29.0%	27.7%	23.7%	3.7%	27.4%	25.0%	26.8%	n/a	11.3%	10.1%	20.7%
2016	20.5%	19.0%	27.8%	28.9%	40.6%	8.9%	14.0%	27.0%	18.4%	n/a	23.3%	16.1%	20.7%
2017	16.5%	15.0%	25.5%	23.7%	25.0%	4.1%	18.4%	18.9%	22.3%	n/a	10.9%	6.5%	17.6%
2018	18.6%	17.1%	25.0%	24.5%	26.5%	9.0%	14.0%	20.0%	24.6%	n/a	9.4%	10.7%	17.6%
2019	18.9%	19.6%	14.2%	13.3%	16.7%	9.8%	17.6%	18.2%	23.8%	n/a	26.5%	10.3%	18.1%
2020	17.4%	17.0%	20.6%	23.7%	11.8%	11.7%	25.6%	13.2%	20.6%	n/a	21.8%	9.1%	18.1%
2021	19.7%	18.7%	26.7%	22.7%	38.2%	6.7%	20.9%	16.7%	25.3%	n/a	21.8%	21.2%	18.1%
2022	23.1%	20.0%	38.7%	38.1%	39.5%	10.1%	19.1%	21.9%	30.3%	n/a	16.2%	8.8%	21.4%
Overall Average	18.8%	17.9%	23.7%	23.5%	24.3%	7.3%	20.2%	20.5%	23.4%	15.6%	12.3%		
Correctional Officer (CO)	2015	2016	2017	2018	2019	2020	*2021	*2022					
Correctional Officer I and II Overall Average	35.8%	25.4%	49.7%	30.9%	32.4%	33.1%	32.4%	32.3%				22.2%	
NDSP CO I and II	33.6%	24.0%	39.7%	39.3%	32.5%	31.0%	31.0%	42.6%				18.2%	
JRCC CO I and II	30.1%	39.7%	49.3%	33.3%	28.4%	24.3%	28.2%	29.4%				43.5%	
MRCC CO I and II	43.8%	12.5%	60.0%	20.0%	36.4%	42.9%	38.1%	25.0%				43.8%	
Includes temporary CO's												50.0%	
Residence Specialist (JRS)	2015	2016	2017	2018	2019	2020	2021	2022				30.6%	
JRS I and Temp JRS	51.9%	63.0%	48.1%	46.4%	11.5%	26.9%	15.4%	80.0%					
JRS II	12.5%	25.0%	25.0%	37.5%	20.0%	25.0%	43.8%	33.3%					
Security Officer	n/a	n/a	n/a	22.2%	22.2%	62.5%	37.5%	66.7%					

* no longer hiring full temporary CO's

RN, LPN, and DCA (all levels)