SB2015
4-24-25

Executive Recommendation FTE's: 74.5

6 FTE's Temp to Authorized (7/1/25)

(3 Education, 1 YCC Custodial,2 CCA's Williston/Bismarck)

3 FTE's Pretrial (have to look at hiring date)

1 YCC Security/Rover

26 FTE's HRCC Opening (different hiring dates)

7 FTE's Mancamps (7/1/26)

31.5 FTE's Grand Forks (7/1/25)

Senate Version FTE's: 51

6 FTE's Temp to Authorized (7/1/25)

(3 Education, 1 YCC Custodial,2 CCA's Williston/Bismarck)

2 FTE's Pretrial (have to look at hiring date)

26 FTE's HRCC Opening (different hiring dates)

7 FTE's Mancamps (7/1/26)

10 FTE's Grand Forks (7/1/25)

Proposed House Version FTE's: 42

6 FTE's Temp to Authorized (7/1/25)

(3 Education, 1 YCC Custodial,2 CCA's Williston/Bismarck)

3 FTE's Pretrial (look at hiring dates)

1 YCC Security/Rover

7 FTE's HRCC Opening (COS, Dentist, dental assist., Staff Dev-2, HR, Warehouse)

12.5 FTE's Mancamps (7/1/26)

(7 CO II's, 2 case managers, 1 LAC, 1 HRC, 0.5 nurse, 1 maintenance)

4 FTE's Grand Forks (7/1/25) (1 LAC, 1 HRC, 2 case manager)

5 FTE Bis/Man Detention Center (7/1/25) (1 LAC, 3 case managers, 1 HRC)

3.5 County Jail overflow (7/1/25) (1 jail overflow manager, 1 case mgr, 0.5 pharmacist, 1 pharm tech)

			One-time and Ongoing
Mancamp Executive Recommendation	$	9,351,703.00	(Salaries/Benefits/Operating)
Less One Time purchase	$	(8,032,757.00)	
Less 12.5 FTE	$	(1,149,127.00)	
Less operating 12.5 FTE	$	(194,625.00)	
Less Ongoing costs (utilities, food, etc)	$	(928,509.00)	
Over budget from Exec Recomm	$	(953,315.00)	
Add Reentry Beds (25) Exec Recomm	$	1,600,000.00	
			One-time and Ongoing
Grand Forks Exec Recomm	$	16,058,278.00	(Salaries/Benefits/Operating)
Less 4 FTE	$	(669,361.00)	
Less operating 4 FTE	$	(62,280.00)	
Less IT costs Grand Forks	$	(196,953.20)	
BMCD 5 FTE	$	(710,968.00)	
Less operating 5 FTE	$	(77,850.00)	
Less IT costs BMCD	$	(208,420.20)	
County Overflow 3.5 FTE	$	(869,725.00)	
Less Operating 3.5 FTE	$	(54,495.00)	
Less IT costs County Overflow	$	(172,704.70)	
3 Temp Transports (160 hrs/mo)	$	(403,531.00)	
Additional medical costs	$	(593,962.48)	
Under budget from Exec Recomm	$	12,038,027.42	
Transitional Fac Budget	$	21,861,802.00	
Women TF (50)	$	(3,805,125.00)	
Men TF (137)	$	(9,315,128.50)	
Parole Status/Int Measures (120)	$	(8,715,908.00)	
Under budget from Exec Recomm	$	25,640.50	
County Jail Budget	$	16,000,000.00	
Women Jail (holds/def adm) (27)	$	(2,255,955.00)	
Men Jail (work release) (20)	$	(1,679,000.00)	
Men Jail (Mckenzie/Rugby) (75)	$	(6,296,250.00)	
Men Jail (holds/def adm) (259)	$	(21,689,805.00)	
Over budget from Exec Recomm	$	(15,921,010.00)	
HRCC Executive Recomm 26 FTE's	$	1,755,593.00	
Less HRCC estimate of 7 FTE's	$	(419,473.00)	
Under budget from Exec Recomm	$	1,336,120.00	
Total over budget from Exec Recomm	$	(1,874,537.08)	
Mancamp savings 72 beds on 7/1/26	$	2,890,800.00	****
Total under budget from Exec Recomm	$	1,016,262.92	