



**DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

Reporting Level: 510-95-00-00-00 Program: CENTRAL OFFICE - ADULT

**EXPLANATION OF PROGRAM COSTS**

The Adult Services Central Office includes administration, human resources, information analysis & technology, fiscal operations, training, medical services, and plant services for the adult correctional facilities.

**BUDGET BY TRADITIONAL LINE ITEM**

<u>Description</u>	<u>2023-25 Leg. Base Level</u>	<u>2025-27 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 25-27</u>
Salary and Benefits	28,210,178	39,690,140	24%	11,479,962
Operating	30,285,838	75,228,715	45%	44,942,877
Capital	128,460	53,607,592	32%	53,479,132
Grants	-	-	0%	-
<b>Total</b>	<b>58,624,476</b>	<b>168,526,447</b>	<b>100%</b>	<b>109,901,971</b>
<u>Funds</u>				
General	57,356,437	79,521,613	47%	22,165,176
Other	1,268,039	89,004,834	53%	87,736,795
<b>Total</b>	<b>58,624,476</b>	<b>168,526,447</b>	<b>100%</b>	<b>109,901,971</b>
<b>FTE</b>	<b>116.12</b>	<b>150.12</b>	<b>-</b>	<b>34.00</b>

**MATERIAL EXPENDITURES**

**Salary and Benefits – \$39,690,140 – 24% of budget**

Administration =27.98 FTE

- Human Resources - Fiscal - Business Analyst

Training – 6.38 FTE

Warehouse – 4.85 FTE

Plant Services – 24.27 FTE

Medical Services =52.64 FTE

- 44.14 FTE – Pharmacy 3.7 FTE - Dental 4.8 FTE

## **DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

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Decision Package – Target Equity – competitive \$5,744,805  
Decision Package #1 - Restore Budget for Temp salaries \$50,000  
Decision Package - 7 FTE MRCC Man camp \$627,965 +Temp nurse  
8 hrs/week \$56,811  
Decision Package – 26 HRCC FTE Request \$1,666,136  
(see attached list)  
Decision Package - 1 Temp to Auth. (\$124,877 Juv. Plant) –  
Maintenance Supervisor (\$185,896 Adult Plant) Net \$61,019

### **Other Operating Expenses – \$75,228,715 – 45% of total budget**

Buildings, Grounds, & Maintenance, Utilities, and Repairs –  
Maintenance expenditures, utilities, repairs and security equipment  
needed for the daily operations at the DOCR facilities (approximately  
14% of operating budget)

IT Data Processing, IT Communications, IT Contractual Services –  
ITD Payments, (approximately 52% of operating budget)

Professional Fees and Services – Medical, plant, and administrative  
professional fees and services needed for the daily operations of the  
facilities. (approximately 23% of operating budget)

Medical, Dental, and Optical – Supplies needed by pharmacy,  
medical, dental, and optical services for the daily operations of the  
facilities. Budgeted amount reflects 340B pricing (approximately 8%  
of operating budget)

Travel, Office Supplies, Postage, Printing, Insurance and Misc. –  
travel expenditures, as well as supplies, postage, printing, insurance,  
and miscellaneous expenditures (approximately 3% of operating  
budget)

All Decision Packages listed below under Significant Changes.

**DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

Reporting Level: 510-95-00-00-00 Program: CENTRAL OFFICE - ADULT

**Capital Expenditures – \$53,607,592 – 32% of total budget**

**Lands & Buildings: \$43,667,757**

Decision Package - \$8,032,757 Man camp at MRCC

(this amt doesn't include FTE and operating request)

Decision Package - \$30,000,000 Complete HRCC

Decision Package - \$5,635,000 HRCC necessities added back into project. (mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs)

**Other Capital Payments: \$9,523,460**

Energy Loan \$128,460

Decision Package – \$9,395,000 XO Repairs

(See attached list)

**Equipment over \$5000: \$92,375**

Decision Package - \$14,500 Laundry building compressor

Decision Package - \$39,375 medical equipment

Decision Package - \$38,500 dental equipment

**IT Equipment over \$5000: \$324,000**

Decision Package - \$324,000 NDSP millimeter wave body scanner

**SIGNIFICANT CHANGES**

**Employee compensation - \$11,479,962**

Executive Recommendation for salary/health increases

Decision Package #1 - \$50,000 Restore Budget for Temp salaries

Decision Package - \$5,744,805 Target Equity Comparison

Decision Package - \$1,666,136 - 26 HRCC FTE Request

(see attached list)

Decision Package - \$627,965 for 7 CO's FTE MRCC Man camp +  
Temp nurse (8hrs/week) \$56,811

Decision Package - \$185,896 1 Temp to Auth. (\$124,877) –  
Maintenance Supervisor Net \$61,019



# DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-95-00-00-00 Program: CENTRAL OFFICE - ADULT

## **Operating Fees & Services – \$44,942,877**

Decision Package #1 – \$4,366,192 Restore Budget

\$227,412 IT costs

\$114,300 Plant supplies

\$101,300 Plant repairs

\$2,599,971 Medical costs

\$1,323,209 Hep C costs

Decision Package – \$525,690 Inflation & gas/electric increases (attached)

Decision Package – \$1,453,636 Medication cost increase

Decision Package – \$2,579,788 Medical cost increase

Decision Package – \$45,000 Mancamp washer/dryer

Decision Package - \$238,399 Added utilities

Decision Package – \$12,000 Office/telephone/professional develop.

Decision Package – \$92,298 Added food & clothing/linens costs

Decision Package – \$22,755 Added medication costs

Decision Package – \$62,656 Added medical costs

Decision Package – \$47,488 Added resident payroll costs

Decision Package – \$4,830 Added transport mileage costs

Decision Package – \$108,744 Added IT costs

Decision Package - \$210,593 - 26 HRCC FTE Operating

Decision Package – \$750,000 JRCC Facility Study

Decision Package – \$570,000 Demolition of JRCC Maintenance

Decision Package - \$23,000,000 New MRCC

Decision Package – \$5,663,200 Client Management

Decision Package – \$2,494,698 Data Processing Shortage

Decision Package – \$1,624,023 IT Public Safety-Tech (88% of \$1,845,481)

Decision Package – \$752,400 IT Public Safety-Equip (88% of \$855,000)

Decision Package – \$2,324,168 Data Mgmt. Enhance. (88% of \$2,641,100)

Decision Package – \$273,850 Medical Software

Decision Package – \$433,000 Medical IT Modules



**DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

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Decision Package – \$9,395,000 XO Repairs

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**CENTRAL OFFICE ADMIN, PLANT & MEDICAL**  
**DECISION PACKAGES**

**Decision Package**

**\$5,744,805 Target Equity – Competitive market to outside entities  
(88% of \$6,528,187)**

**Explanation/Justification:**

This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful. The DOCR continues to be behind 10%-20% of local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%. 600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh County pay is 8 to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employee

**Decision Package #1**

**\$50,000 Restore MRCC Plant temporary salaries (513000)**

**\$114,300 Restore Plant buildings/grounds supplies (534000)**

**\$72,900 Restore IT public safety equip/supplies within DOCR facilities  
(552000)**

**\$101,300 Restore Plant repairs (591000)**

**\$154,512 Restore IT M&O costs (601000)**

**\$1,500,000 Restore medical NDSP (623000)**

**\$1,099,971 Restore medical JRCC (623000)**

**\$1,323,209 Restore Hep C treatment (625000)**

**Decision Package**

**One (1) Temp to Authorized FTE \$198,448 to HRCC Plant – net \$73,571  
(\$124,877) Temp to Authorized Maintenance Supervisor in  
Juvenile Plant**

**Explanation/Justification:**

The existing Youth Correctional Center & Heart River Correctional Center have had a Full-Time temporary custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with people equipped with the skills needed. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility. This request would remove temporary salaries & benefits to replace with an authorized FTE position.

**Decision Package**

**\$525,690 Increased utility costs**

**Explanation/Justification:**

These increases are due to inflation that providers are charging for utilities for inflation. See attached

**Decision Package**

**\$1,453,636 Increased medication needs**

**Explanation/Justification:**

This request is due to inflation and increased populations for residents in our custody. This is in addition to the amount requested in Priority #1.

**Decision Package**

**\$2,579,788 Increased medical needs**

**Explanation/Justification:**

This request is due to inflation and increased populations for residents in our custody. This is in addition to the amount requested in Priority #1.



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**Decision Package**

**\$9,351,703 88-Bed Temp Housing MRCC**

**Explanation/Justification:**

The DOCR is currently pursuing/exploring additional housing unit options at our Missouri River Correctional Center located in Bismarck, ND. Our current male capacity is 194. This past year the DOCR has explored numerous options to include County Jail/Out of State placement, converting existing MRCC space into housing units, and the purchase of separate housing & programming space. The additional housing units would increase the MRCC capacity by 88 and raise the population from 194 to 282.

\$8,032,757 – One-Time costs to include purchase of housing units (See List)

\$684,776 – Salary/Benefits 7 New FTE's

\$627,965 – 7 New CO FTE's for the additional man camps (Open 7/1/26)

\$56,811 – Temp salary - add 8 hours per week for our temporary nurse practitioner

\$634,170 – Operating costs man camp

\$4,830 – Travel transports

\$92,298 – Added food / Clothing & Linens

\$132 – Office supplies

\$45,000 – Equipment purchase - industrial washer and dryer

\$4,620 – Office equipment/furniture

\$238,399 – Added utilities

\$108,744 – Added IT DP costs

\$6,048 – Added IT Telephone costs

\$1,200 – Professional development

\$47,488 – Added resident payroll

\$62,656 – Added medical

\$22,755 – Added medication

**DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**  
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**Decision Package**

**\$750,000 JRCC Facility Study**

**Explanation/Justification:**

The current core buildings utilized by our staff and inmates have an average age of 75 years of age. These buildings comprise of the following: Administration Building, ET Housing Building, Amusement Hall, Inmate Dining Room, Kitchen, Laundry, SAU Building, and JRMU Buildings. It can also be noted that the current ET Building houses 85% of our inmate population at this facility and is 88 years of age. The current support buildings comprise of the following: Inside Maintenance Shop, RRI Building, Outside Maintenance Shop, General Store, Front Gate Building, Education Building, and Central Receiving Buildings. The current average age of these support buildings is 39 years of age. The infrastructure that supports these buildings is in critical condition with the majority of it needing replacement (See attached report). The JRCC also is at critical staffing levels highlighting the need for more efficient buildings. The DOCR & state is requesting funding architectural services to study the viability, feasibility, and needs of existing buildings to determine a plan moving forward for the James River Correctional Center.

**Decision Package**

**\$23,000,000 New MRCC – 600 bed male facility**

**Explanation/Justification:**

We have exceeded our operational capacity for male residents within the ND Department of Corrections and Rehabilitation. The Moss Report and Facility study report completed by BWBR identified MRCC to be replaced with a 350-bed facility. The pace of growth in the male population exceeded estimations requiring us to recommend a larger facility to accommodate the new estimations. The custody level of DOCR residents does not require a high custody facility such as maximum or medium custody construction which is more expensive. Due to our estimated increased population needs with males, the male population is in need of a 600-bed minimum security facility. This facility will have 344 beds within a fenced perimeter while 256 beds will remain outside a fence allowing for a normal environment as residents earn additional privileges prior to release.



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**Decision Package**

**\$5,663,200 New Client Management System**

**Explanation/Justification:**

Implementation of phase 1 for a new case management system that will bring our needs and requirements into one single system of record. Utilization of one system allows capturing information from entry to exit and provides us a comprehensive case management system for both our facilities and community supervision.

**Decision Package**

**\$2,494,698 Data Processing Costs (88% of \$2,834,884)**

**Explanation/Justification:**

Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs. (see calculation)

**Decision Package**

**\$1,624,023 IT Public Safety Technology #1 (88% of \$1,845,481)**

**Explanation/Justification:**

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

**Decision Package**

**\$2,324,168 IT Data Management & Enhancements (88% of \$2,641,100)**

**Explanation/Justification:**

Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes. (see attached list)



## **DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

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### **Decision Package**

#### **\$273,850 Medical Software**

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

- NX upgrade: upgrading to the current version of Avatar will provide a number of agency benefits, they include: the Pharmacy bi-directional interface which provides a solution to issues with REDX and KOP. The classic version of Avatar will be phased out as future development will be based on NX. NX is also a Java independent application, therefore, once we move to NX we would no longer need to coordinate Java versions with Elite or worry about Java based security patches. DHHS is our partner agency with Avatar, they move to NX in October, continued collaboration can only occur if we both are on the same version of Avatar.
- Pilot Fish Interface: there are numerous issues with how the current interface pulls data from Elite and moves are not being tracked in real time. As a result, NDIT Application Support Staff have to make manual entries, which can get missed, entries that are missed can't be corrected.
- Custom Avatar development to add order codes for new lab locations: currently when we add a new location, we cannot order labs for those residents without performing a manual a work around. For each new location this means manual entry of 11,000 records. Project dollars are for development costs so when new locations are set up no manual entry for lab codes is needed.

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### Decision Package

#### **\$433,000 Medical IT Modules**

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

- Telehealth- DOCR would have to revert back to using a 3rd party platform for telehealth visits, tracking of telehealth appointments would be limited and require medical staff to log into a separate platform to conduct the telehealth visit rather than launching it from the MyAvatar record. DOCR currently utilizes locum psychiatric providers at 4 of the 5 adult facilities who utilize telehealth to provide patient visits. 75% of our psychiatric care is via telehealth. Having a secure and dedicated platform to conduct our telehealth and majority of our patient psychiatry visits is imperative.
- State Lab interface- medical staff would go back to inefficient practices of tracking these lab results manually and monitoring fax machines for lab results. This has the potential to affect health outcomes of our patient population as manual processes put the DOCR residents health at risk if a lab result is missed or filed incorrectly in the wrong patient chart.
- KPI dashboards- medical staff would need to implement manual statistical data collection and reporting to track data on patients seen, diagnosis and missed appointment data. This would be time consuming and likely put additional strain on IT and BA resources to create crystal reports to capture pertinent data fields.
- Bells AI: Medical and treatment staff would spend additional hours to document what was created in Bells AI. Currently, Bells AI allows for medical and treatment staff to create unique and custom note templates that can be shared with other DOCR medical and treatment staff. This allows for custom treatment notes, primary care provider and nursing notes to be created in our EHR record with a simple keystroke. If not funded staff would need to spend hours individually to create custom widgets in the EHR to recreate these templates.
- Care connect/ Care Quality: medical staff would need to resort back to an outdated process of faxing or calling for patient information from area hospitals post hospitalization and outside medical runs. Urgent and emergent changes to a patients medication regimen run the risk of being delayed with this outdated process and medical staff would need to manually compare changes and update any changes manually post hospitalization in diagnosis, allergies and medications.

## **DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL**

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### **Decision Package (continued)**

#### **\$433,000 Medical IT Modules**

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

- Medical record reconciliation is crucial for patient safety and a manual process is inefficient and time consuming.
- Hart Archival Solution - DOCR medical staff could potentially lose access to medical records contained in legacy EMR system. This would be a violation of federal medical record keeping law and would adversely affect long-term patient care for those with records in legacy system.

### **Decision Package**

#### **\$752,400 IT Public Safety #2 (88% of \$855,000)**

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

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

### **Decision Package**

#### **\$570,000 Demolition of JRCC Maintenance Building**

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

Funding was provided in the 2023-25 biennium for the resurrection of a new maintenance building at JRCC in Jamestown. This funding is needed to demolish the old existing maintenance building. It is fiscally responsible to demolish this building due to the rapid rate of decay and asbestos. Prolonging the demolish will cost the state more in the end.



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**Decision Package \$37,540,726**

**\$35,635,000 New Women's Facility**

**Explanation/Justification:**

\$30,000,000 - House Bill 1015 Section 5 states: It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate \$30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.

\$5,635,000 – An additional \$5,635,000 is for mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs that are necessary to add back into the project.

**26 FTE's - HRCC**

\$1,666,136 – New FTE's (see list and timing)

Salaries \$1,032,033

Benefits \$634,103

\$210,593 – New FTE's operating needs

521000 = \$21,000 State fleet/employee travel costs

533000 = \$22,743 Uniforms/Safety equipment (one-time)

536000 = \$4,690 Office supplies

553000 = \$7,745 Office furniture (one-time)

601000 = \$129,383 IT data costs

602000 = \$19,152 IT phone costs

611000 = \$3,850 Training/conferences

623000 = \$2,030 Licensing, etc.

**Decision Package**

**\$9,395,000 XO Repairs (Total \$9,500,000)**

**Explanation/Justification:**

See attached list of Extraordinary repair needs. (Adult = \$8,932,000 YCC = \$568,000)

NDSP \$7,222,600

JRCC \$1,071,400

MRCC \$638,000

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**Decision Package**

**\$39,375 Medical Equipment**

**Explanation/Justification:**

DOCR needs updated medical equipment.

3 EKG machines \$4,875

2 vital machines \$10,000

1 hospital bed \$5,000

6 wheelchairs \$7,500

1 new IVE pump \$5,000

2 medical carts \$7,000

**Decision Package**

**\$38,500 Dental Equipment**

**Explanation/Justification:**

Our dental department needs to replace two (2) broken/not functional panoramic Xray machines and dental delivery units. The dental delivery system is the hub for most, if not all, of the air or electric-powered instruments controlled by the dentist during their procedures.

**Decision Package**

**\$14,500 Laundry Building compressor**

**Explanation/Justification:**

Laundry Building Compressor Replacement(s) Qty:2 - at JRCC (\$7,250 each). The current compressors in the laundry building were installed in 1995 and are past their respective useful life.

**Decision Package**

**\$324,000 Millimeter wave body scanner - NDSP**

**Explanation/Justification:**

The intended purpose of the Millimeter Wave Body Scanner at NDSP is to increase controls over contraband being brought into the facility. The body scanner would allow us to perform less intrusive, but more thorough searches on visitors, contractors, and staff entering the facility. This technology will allow us to implement a more in-depth staff search process with a non-intrusive full body scan to search for contraband.



DOCR - ADULT CENTRAL OFFICE		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	\$ 19,019,916	\$ 14,802,765	\$ 1,490,176	\$ 21,991,764	\$ (231,630)	\$ 21,760,134
511900 - Salaries - Adjustment	511900					\$ (5,159,275)	\$ (5,159,275)
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000		\$ 6,855	\$ 5,744,805	\$ 5,744,805	\$ (5,744,805)	\$ -
513000 - Temporary Salaries	513000	\$ 557,859	\$ 345,998	\$ 106,811	\$ 780,198		\$ 780,198
514000 - Overtime	514000	\$ 555,935	\$ 480,377		\$ 574,210		\$ 574,210
516000 - Fringe Benefits	516000	\$ 8,076,468	\$ 6,908,379	\$ 1,002,373	\$ 10,599,163		\$ 10,599,163
599160 - Fringe Benefits Increase	599160					\$ (138,115)	\$ (138,115)
521000 - Travel	521000	\$ 310,030	\$ 458,494	\$ 25,830	\$ 360,204		\$ 360,204
531000 - Supplies - IT Software	531000	\$ 727,116	\$ 1,120,945		\$ 729,156		\$ 729,156
532000 - Supply/Material - Professional	532000	\$ 205,607	\$ 176,491		\$ 209,625		\$ 209,625
533000 - Food and Clothing	533000	\$ 92,175	\$ (17,827)	\$ 115,041	\$ 197,716		\$ 197,716
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,191,595	\$ 738,772	\$ 114,300	\$ 1,215,595		\$ 1,215,595
535000 - Miscellaneous Supplies	535000	\$ 257,888	\$ 74,852		\$ 197,888		\$ 197,888
536000 - Office Supplies	536000	\$ 34,494	\$ 14,267	\$ 4,822	\$ 39,316		\$ 39,316
541000 - Postage	541000	\$ 31,498	\$ 25,234		\$ 26,498		\$ 26,498
542000 - Printing	542000	\$ 10,979	\$ 5,547		\$ 9,979		\$ 9,979
551000 - IT Equipment under \$5,000	551000	\$ 43,800	\$ 119,458	\$ 2,376,423	\$ 2,417,823		\$ 2,417,823
552000 - Other Equipment under \$5,000	552000	\$ 859,031	\$ 90,127	\$ 132,460	\$ 899,591		\$ 899,591
553000 - Office Equip & Furniture-Under	553000	\$ 3,679	\$ 50,044	\$ 26,802	\$ 30,481		\$ 30,481
561000 - Utilities	561000	\$ 4,210,000	\$ 2,998,056	\$ 764,089	\$ 4,974,089		\$ 4,974,089
571000 - Insurance	571000	\$ 350,641	\$ 511,333		\$ 484,641		\$ 484,641
581000 - Rentals/Leases-Equipment&Other	581000	\$ 45,583	\$ 41,097		\$ 45,583		\$ 45,583
582000 - Rentals/Leases - Bldg/Land	582000		\$ 141				\$ -
591000 - Repairs	591000	\$ 1,123,840	\$ 828,826	\$ 101,300	\$ 1,065,215		\$ 1,065,215
601000 - IT - Data Processing	601000	\$ 7,963,371	\$ 6,162,264	\$ 2,887,337	\$ 11,031,136	\$ (294,698)	\$ 10,736,438
602000 - IT - Communications	602000	\$ 263,573	\$ 258,541	\$ 25,200	\$ 288,773		\$ 288,773
603000 - IT Contractual Services and Re	603000	\$ 1,379,161	\$ 1,298,478	\$ 8,694,218	\$ 9,738,439	\$ (33,000)	\$ 9,705,439
611000 - Professional Development	611000	\$ 198,867	\$ 134,329	\$ 5,050	\$ 170,741		\$ 170,741
621000 - Operating Fees and Services	621000	\$ 290,276	\$ 102,469	\$ 47,488	\$ 207,587		\$ 207,587
623000 - Professional Fees and Services	623000	\$ 6,988,874	\$ 15,068,195	\$ 29,564,445	\$ 35,826,519	\$ (3,000,000)	\$ 32,826,519
625000 - Medical, Dental and Optical	625000	\$ 3,703,760	\$ 4,509,360	\$ 2,799,600	\$ 5,062,120		\$ 5,062,120
682000 - Land & Buildings	682000			\$ 43,667,757	\$ 43,667,757		\$ 43,667,757
683000 - Other Capital Payments	683000	\$ 128,460	\$ 4,776,475		\$ 128,460		\$ 128,460
684000 - Extra Repairs/Deferred Main	684000		\$ 3,753,334	\$ 9,395,000	\$ 9,395,000	\$ (1,056,609)	\$ 8,338,391
691000 - Equipment Over \$5000	691000		\$ 619,950	\$ 92,375	\$ 92,375		\$ 92,375
692000 - Motor Vehicles	692000						\$ -
693000 - IT Equip / Software Over \$5000	693000		\$ 239,536	\$ 324,000	\$ 324,000		\$ 324,000
712000 - Grants, Benefits & Claims	712000		\$ 65,045				\$ -
<b>Total</b>		\$ 58,624,476	\$ 66,768,207	\$ 109,507,702	\$ 168,526,447	\$ (15,658,132)	\$ 152,868,315
<b>General Funds</b>		\$ 57,356,437	\$ 49,567,751	\$21,640,929	\$ 79,521,613	\$ (11,419,658)	\$ 68,101,955
<b>Federal Funds</b>		\$ 366,361	\$ 6,348,268	0	\$ 852,336		\$ 852,336
<b>Special Funds</b>		\$ 901,678	\$ 10,852,188	\$87,866,773	\$ 88,152,498	\$ (4,238,474)	\$ 83,914,024
<b>Total</b>		\$ 58,624,476	\$ 66,768,207	\$ 109,507,702	\$ 168,526,447	\$ (15,658,132)	\$ 152,868,315
<b>FTE</b>		116.12		34.00	150.12	0.00	150.12



**2025-27 DOCR BUDGET REDUCTIONS**

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	\$ 1,859,910	\$ 185,991	\$ 2,045,901	Sex Offender Treatment Programming \$0 remaining
Rehabilitative Svcs	\$ 1,363,000	\$ -	\$ 1,363,000	Community Behavioral Health program - \$387,000 remains in grant funds - DHHS provide services
Housing Costs	\$ 1,303,438	\$ -	\$ 1,303,438	Juvenile community housing costs - \$377,862 remains in federal funds
Housing Costs	\$ 339,000	\$ 2,450,000	\$ 2,789,000	3% budget reduction for DWCR - houses women in New England
Housing Costs	\$ 1,046,438	\$ -	\$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	\$ 1,298,015	\$ 2,573,231	\$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	\$ 672,520	\$ 672,520	\$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	\$ 1,973,700	\$ -	\$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	\$ 688,241	\$ -	\$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	\$ 509,548	\$ -	\$ 509,548	Reduce overtime salaries across the department
Travel Costs	\$ 183,477	\$ -	\$ 183,477	Reduce travel expenses across the department
Plant Repairs	\$ 101,300	\$ -	\$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	\$ 114,300	\$ -	\$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	\$ 72,900	\$ -	\$ 72,900	Reduce IT public safety equipment/supplies within our facilities
IT costs	\$ 154,512	\$ -	\$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	\$ 52,970	\$ -	\$ 52,970	Reduce building lease agreements across the department
Medical Costs	\$ 2,599,971	\$ 1,323,209	\$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	\$ 156,062	\$ 371,000	\$ 527,062	Reduce juvenile Day Treatment programs to \$1,067,500 - (\$540,438 remains)
Food inflation	\$ -	\$ 1,119,522	\$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	\$ -	\$ 247,520	\$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	\$ -	\$ 143,053	\$ 143,053	Resident payroll inflation removed one-time from base
	\$ 14,489,302	\$ 9,086,046	\$ 23,575,348	

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Community Resource Manager	1	25-Jul	1 staff @ 24 months	\$ 5,800.00	Protect Svc III
Administrative Assistant III	1	27-Apr	1 staff @ 3 months	\$ 4,700.00	Admin Svc IV
Chief of Security/Safety Officer	1	26-Jan	1 staff @ 18 months	\$ 7,000.00	Protect Svc V
Administrative/Investigation Captain	1	27-Jan	1 staff @ 6 months	\$ 6,400.00	Protect Svc IV
Shift Captains	6	27-Jan	6 staff @ 6 months	\$ 6,400.00	Protect Svc IV
Residential Treatment Agent II	12	27-Mar	12 staff @ 4 months	\$ 4,645.00	Protect Svc III
Human Resource Officer	1	26-Apr	1 staff @ 15 months	\$ 7,000.00	Prof Svcs II
Loading Dock Warehouse clerk	1	27-Jun	1 staff @ 1 month	\$ 3,600.00	Admin Svc III
Fiscal Agent-Inmate Accounts	1	27-Jun	1 staff @ 1 month	\$ 4,800.00	Fiscal Svc IV
Staff Development Officer	1	26-Apr	1 staff @ 15 months	\$ 6,000.00	Prof Svcs II
	26		Total HRCC FTE Request in 25-27		

UTILITIES		NDSP		JRCC		MRCC		HRCC		YCC		TOTAL	
23-25 Budget	\$	2,450,000	\$	1,175,000	\$	385,000	\$	200,000	\$	245,000	\$	4,455,000	
25-27 Budget	\$	2,739,100	\$	1,313,650	\$	430,430	\$	252,510	\$	245,000	\$	4,980,690	
% INCREASE	11%	\$	289,100	\$	138,650	\$	45,430	\$	52,510	\$	-	\$	525,690





## Medical Payment Cost Allocation 25-27

<b>Number of Residents that had a claim</b>	<b>Average cost of a Claim</b>
3124	\$205.72
<b>Average Population</b>	<b>% of Residents that received medical care</b>
1925	162.29%
<b>Number of Days this Biennium</b>	<b>Average cost per day per resident</b>
611	\$4.01
<b>Number of Total Claims.</b>	<b>Total Cost of All Claims</b>
22954	\$4,722,030.59
<b>25-27 Projection purposes only</b>	
<b>Enter Average Daily Population</b>	2342
= Expected number of Residents with a claim	3801
=Expected Number of claims for Adults(ratio)	11.92
=Average daily cost	\$15,258.93
Expected Cost Per Biennium	\$11,185,814.00