

State of North Dakota
Decision Package Summary
Biennium 2025-27

Department of Corrections & Rehabilitation

5/20/25
1-26-25

Priority	Form Name	2025-27 Executive Recommendation				FTE
		General Fund	Federal Funds	Special Funds	Total	
53000 - Department of Corrections & Rehabilitation		78,711,140	2,567,391	122,113,087	203,391,618	74.50
01	Budget Restored 8,159	23,575,348	-	-	23,575,348	-
02	New Women's Facility - HRCC FTE & Operating 8,175	1,905,726	-	35,635,000	37,540,726	26.00
03	Increased utility costs 8,496	525,690	-	-	525,690	-
04	Inflation - food costs 8,497	110,293	-	-	110,293	-
05	Inflation - clothing & linen costs 8,499	57,825	-	-	57,825	-
06	Increased Medication Costs 8,545	1,453,636	-	-	1,453,636	-
07	Increased Medical Costs 8,546	2,579,788	-	-	2,579,788	-
08	Increased Transitional Facility costs 8,550	4,555,936	-	-	4,555,936	-
09	Increased Women's Treatment Unit costs 8,599	114,100	-	-	114,100	-
10	Public Safety Retirement Plan for Correction Officers 12,683	645,000	-	-	645,000	-
11	Grand Forks Correctional Center 12,858	9,580,178	-	6,478,100	16,058,278	31.50
12	88 Bed Temp Housing-MRCC 8,833	1,318,946	-	8,032,757	9,351,703	7.00
13	Increased County Jail Population 8,621	17,500,000	-	-	17,500,000	-
14	Competitive Market Salary Package 8,654	6,528,187	-	-	6,528,187	-
15	Pretrial Officer - South Central District 8,679	256,734	-	-	256,734	1.00
16	Pretrial Officer - Minot 8,680	256,734	-	-	256,734	1.00
17	Pretrial Officers - Fargo 8,684	290,931	-	-	290,931	1.00
18	New Client Management Software System 8,637	-	-	5,663,200	5,663,200	-
19	James River Correctional Center Facility Study 8,627	-	-	750,000	750,000	-
20	New Missouri River Correctional Center 600 bed Male Facility 8,793	-	-	23,000,000	23,000,000	-
21	Millimeter wave body scanner - NDSP 8,795	-	-	324,000	324,000	-
22	Medical Equipment 8,797	-	-	39,375	39,375	-
23	Dental Equipment 8,796	-	-	77,000	77,000	-
24	VOCA Grant 8,739	-	-	7,000,000	7,000,000	-

25	DOCR Facility XO Repairs 8,809		-	9,500,000	9,500,000	-
26	New Heating Plant at YCC 8,791		-	6,556,609	6,556,609	-
27	Temp to Authorized - Community Corrections Agents 8,759	93,284	-	-	93,284	2.00
28	IT Data Processing 8,674	2,834,884	-	-	2,834,884	-
29	IT Public Safety - Technology Upgrades 8,675		-	1,845,481	1,845,481	-
30	IT Data Management & Enhancements 8,728		-	2,641,100	2,641,100	-
31	Medical Software 8,690		-	273,850	273,850	-
32	Medical IT Modules 8,696	433,000	-	-	433,000	-
33	Justice & Mental Health Collaboration Grant 8,681		550,000	-	550,000	-
34	YCC Night Security Officers - Rovers 8,700	196,199	-	-	196,199	1.00
35	Rough Rider Industries Paint Line 8,798		-	3,000,000	3,000,000	-
36	Rough Rider Industries supply increase 8,664		-	8,108,681	8,108,681	-
37	Vocational Education Training - CDL& Crane 8,707		400,000	-	400,000	-
38	College Technology Solution 8,698		627,500	-	627,500	-
39	Body Cameras & Tasers 8,738		739,028	408,928	1,147,956	-
40	Temp to Authorized - Maintenance Supervisor 8,708	73,571	-	-	73,571	1.00
41	Resident Wages 8,657	261,419	-	-	261,419	-
42	Eliminate Supervision Fees 8,709	1,500,000	-	(1,500,000)	-	-
43	Public Safety - IT Equipment 8,710		-	855,000	855,000	-
44	Ballistic Vests 8,736		250,863	135,080	385,943	-
45	Kitchen Equipment 8,799		-	90,926	90,926	-
46	25 Bed Reentry Center in NW North Dakota 8,650	1,600,000	-	-	1,600,000	-
47	Building Demolition - JRCC Maintenance Building 8,629		-	570,000	570,000	-
48	Temp to Authorized - Teachers 8,812	105,268	-	-	105,268	3.00
49	Laundry Building Compressor 8,805		-	14,500	14,500	-
50	Rough Rider Industries Equipment 8,807		-	2,613,500	2,613,500	-
51	2025-27 Proposed Teachers Composite Schedule 8,669	358,463	-	-	358,463	-

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	

DOCR - JUVENILE COMMUNITY		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 4,093,445	\$ 3,079,942		\$ 4,796,804	\$ 703,359
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000	\$ 179,346	\$ 68,346		\$ 147,400	\$ (31,946)
514000 - Overtime	514000		\$ 9,626			\$ -
516000 - Fringe Benefits	516000	\$ 2,019,651	\$ 1,526,089		\$ 2,432,697	\$ 413,046
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 229,464	\$ 200,612		\$ 223,464	\$ (6,000)
531000 - Supplies - IT Software	531000	\$ 39,584	\$ 40,671		\$ 45,584	\$ 6,000
532000 - Supply/Material - Professional	532000	\$ 1,550	\$ 3,284		\$ 1,550	\$ -
533000 - Food and Clothing	533000		\$ 116			\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,475	\$ 626		\$ 1,475	\$ -
535000 - Miscellaneous Supplies	535000	\$ 1,580	\$ 2,152		\$ 1,580	\$ -
536000 - Office Supplies	536000	\$ 8,871	\$ 4,735		\$ 8,871	\$ -
541000 - Postage	541000	\$ 14,164	\$ 6,148		\$ 14,164	\$ -
542000 - Printing	542000	\$ 2,044	\$ 568		\$ 2,044	\$ -
551000 - IT Equipment under \$5,000	551000					\$ -
552000 - Other Equipment under \$5,000	552000	\$ 350			\$ 350	\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 9,716	\$ 820		\$ 9,716	\$ -
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 26,545	\$ 14,278		\$ 26,545	\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ 315,392	\$ 243,349		\$ 343,948	\$ 28,556
591000 - Repairs	591000	\$ 7,850	\$ 3,306		\$ 7,850	\$ -
601000 - IT - Data Processing	601000					\$ -
602000 - IT - Communications	602000	\$ 75,846	\$ 56,409		\$ 75,846	\$ -
603000 - IT Contractual Services and Re	603000					\$ -
611000 - Professional Development	611000	\$ 157,470	\$ 84,258		\$ 240,870	\$ 83,400
621000 - Operating Fees and Services	621000	\$ 2,839,909	\$ 1,272,011	\$ 1,830,500	\$ 2,839,909	\$ -
623000 - Professional Fees and Services	623000	\$ 259,400	\$ 673,453		\$ 128,392	\$ (131,008)
625000 - Medical, Dental and Optical	625000	\$ 1,200	\$ 491		\$ 1,200	\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000					\$ -
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000	\$ 1,725,000	\$ 446,053		\$ 2,455,576	\$ 730,576
Total		\$ 12,009,852	\$ 7,737,343	\$ 1,830,500	\$ 13,805,835	\$ 1,795,983
General Funds		\$ 5,986,083	\$ 3,879,749	\$ 1,830,500	\$ 8,780,226	\$ 2,794,143
Federal Funds		\$ 4,146,760	\$ 3,206,087		\$ 4,182,575	\$ 35,815
Special Funds		\$ 1,877,009	\$ 651,505		\$ 843,034	\$ (1,033,975)
Total		\$ 12,009,852	\$ 7,737,341	\$ 1,830,500	\$ 13,805,835	\$ 1,795,983
FTE		32.55	0.00	0.00	32.55	0.00

DECISION PACKAGES 2025-2027

JUVENILE COMMUNITY SERVICES

RESTORE JUVENILE COMMUNITY HOUSING #1 - \$1,303,438

Restore reduction to the base budget. If not approved, \$377,862 exists in federal funding for housing.

Total Budget = \$1,681,300

RESTORE DAY TREATMENT #1 - \$527,062

Restore reduction to the base budget. If not approved, \$540,438 exists in for day treatment.

Total Budget = \$1,067,500

**DIVISION OF JUVENILE COMMUNITY SERVICES
2025-2027 DAY TREATMENT**

Contract	Date	Date	Estimated Budget Amount	Total Estimated Budget	
JC00130	Grand Forks School District Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00 Per semester	\$ 99,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00 Per semester	\$ 99,500.00
JC00152	Dickinson School District Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00 Per semester	\$ 199,000.00
JC00154	Dunseith School District Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00 Per semester	\$ 99,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2023	6/30/2025	\$ 117,625.00 Per semester	\$ 470,500.00
JC00276	Devils Lake School District Day Treatment	7/1/2023	6/30/2025	\$ 24,875.00 Per semester	\$ 99,500.00
				\$ - Per semester	\$ -
	2 Mandan, 2 Dickinson				\$ 1,067,500.00
				25-27 Day Treatment Budget	\$ 1,067,500.00
				Estimate remaining	\$ -

DOCR - YOUTH CORRECTIONAL CENTER		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 5,916,207	\$ 4,719,427	\$ 105,381	\$ 7,013,640	\$ 1,097,433
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000			\$ 130,101	\$ 130,101	\$ 130,101
513000 - Temporary Salaries	513000	\$ 70,274	\$ 91,116	\$ 40,950	\$ 51,111	\$ (19,163)
514000 - Overtime	514000	\$ 229,876	\$ 435,668	\$ 11,180	\$ 251,135	\$ 21,259
516000 - Fringe Benefits	516000	\$ 3,094,872	\$ 2,332,175	\$ 83,031	\$ 3,846,164	\$ 751,292
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 24,540	\$ 11,435		\$ 30,540	\$ 6,000
531000 - Supplies - IT Software	531000	\$ 13,900	\$ 5,709		\$ 13,900	\$ -
532000 - Supply/Material - Professional	532000	\$ 79,090	\$ 51,569		\$ 70,090	\$ (9,000)
533000 - Food and Clothing	533000	\$ 183,569	\$ 162,759	\$ 82,706	\$ 276,275	\$ 92,706
534000 - Bldg. Grounds, Vehicle Supply	534000	\$ 33,713	\$ 22,218		\$ 33,713	\$ -
535000 - Miscellaneous Supplies	535000	\$ 101,853	\$ 41,583		\$ 91,853	\$ (10,000)
536000 - Office Supplies	536000	\$ 17,400	\$ 9,294	\$ 152	\$ 17,552	\$ 152
541000 - Postage	541000	\$ 1,593	\$ 1,059		\$ 1,593	\$ -
542000 - Printing	542000	\$ 965	\$ 1,021		\$ 965	\$ -
551000 - IT Equipment under \$5,000	551000	\$ 12,460	\$ 1,608		\$ 12,460	\$ -
552000 - Other Equipment under \$5,000	552000	\$ 14,200	\$ 5,654		\$ 24,200	\$ 10,000
553000 - Office Equip & Furniture-Under	553000	\$ 31,066	\$ 13,234	\$ 525	\$ 10,591	\$ (20,475)
561000 - Utilities	561000					\$ -
571000 - Insurance	571000	\$ 9,824				\$ (9,824)
581000 - Rentals/Leases-Equipment&Other	581000	\$ 4,700	\$ 3,457		\$ 4,700	\$ -
582000 - Rentals/Leases - Bldg/Land	582000					\$ -
591000 - Repairs	591000	\$ 10,179	\$ 5,128		\$ 16,143	\$ 5,964
601000 - IT - Data Processing	601000			\$ 5,040	\$ 5,040	\$ 5,040
602000 - IT - Communications	602000			\$ 720	\$ 720	\$ 720
603000 - IT Contractual Services and Re	603000	\$ 6,000			\$ 47,600	\$ 41,600
611000 - Professional Development	611000	\$ 48,735	\$ 18,452	\$ 150	\$ 46,885	\$ (1,850)
621000 - Operating Fees and Services	621000	\$ 24,029	\$ 12,267		\$ 20,609	\$ (3,420)
623000 - Professional Fees and Services	623000	\$ 129,524	\$ 128,788	\$ 100	\$ 195,594	\$ 66,070
625000 - Medical, Dental and Optical	625000	\$ 1,173	\$ 106		\$ 1,173	\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000			\$ 30,446	\$ 30,446	\$ 30,446
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000		\$ 400			\$ -
Total		\$ 10,059,742	\$ 8,074,127	\$ 490,482	\$ 12,244,793	\$ 2,185,051
General Funds		\$ 9,026,263	\$ 3,284,345	\$ 460,036	\$ 11,165,344	\$ 2,139,081
Federal Funds		\$ 352,407	\$ 4,341,812		\$ 318,006	\$ (34,401)
Special Funds		\$ 681,072	\$ 447,970	\$ 30,446	\$ 761,443	\$ 80,371
Total		\$ 10,059,742	\$ 8,074,127	\$ 490,482	\$ 12,244,793	\$ 2,185,051
		54.62	0.00	1.00	55.62	1.00

DECISION PACKAGES 2025-2027

YOUTH CORRECTIONAL CENTER

RESTORE TEMPORARY SALARIES #1 - \$40,950

Restore reduction to the base budget

RESTORE OVERTIME SALARIES #1 - \$11,180

Restore reduction to the base budget

ONE (1) FTE SECURITY OFFICER – \$196,199

Salary & Benefits - \$188,412

Operating - \$7,787

We are left with no overnight rovers. Overnight rovers do campus security checks including campus perimeter checks and outside campus door checks, building walk throughs and provide a second person when a door in either Brown or Pine Cottage needs to be unlocked. Overnight rovers will unlock gates to provide law enforcement entrance and exit when the fence is completed. Overnight rovers provide coverage while JIRS staff complete detention intake processing. Overnight rovers accompany youth on/off campus medical runs, and provide overnight coverage when youth are hospitalized. They also provide coverage when youth is placed on constant observation under suicide prevention protocols. When there are call outs or a shortage of staff available to operate weekend shifts, security staff fill in posts in the building. This requires cancellation of family visitation. Currently, there are no perimeter checks between the hours of 10 pm and 6 am. There is one overnight person in Brown Cottage, and usually 2 in Pine Cottage when the count is higher than 16 (as per PREA requirements). Currently, when a detention intake is necessary, or when a medical run happens during the late evening or overnight, managers and administrators are called in to cover. This results in significant delays while a person from off campus is rallied to come in and assist. The current staffing pattern allows for two security positions during daytime hours, seven days per week. One staff reports for a 7 a.m. to 5 p.m. shift, and the other works from 11 a.m. to 9 p.m. These staff work 4 ten-hour shifts, with one day per week having overlapping coverage. On the overlap days, one person fills in the building JIRS schedules. YCC requests 2 security officer positions to allow for overnight rover staffing, which will allow adequate overnight security, 7 days per week.

PUBLIC SAFETY RETIREMENT – \$64,500

Total DOCR \$645,000

2025-27 TEACHERS COMPOSITE SCHEDULE – \$65,601

Human Resource Management Services prepared The Teacher Salary Study Report. This study was conducted at the request of the Superintendent of Public Instruction (DPI) and the Director of the Division of Juvenile Services, Department of Corrections & Rehabilitation, to make a comparison of public-school teacher salaries and benefits with teacher salaries and benefits at North Dakota School for the Deaf (NDSB), North Dakota School for the Blind (NDSB), and the Youth Correctional Center (YCC). The resulting product is a Composite Salary Schedule recommendation for the 2025-27 biennial budget.

Additional salaries for DOCR instructor's needed if the study prepared by HRMS is adopted. Additional funding is needed for instructor salaries based on the Teacher Salary Study Report. The residents are served educational services. It is important to retain competitive salaries for instructors that are instrumental in reintegrating educated residents back into society.

FOOD INFLATION - \$81,606

Food cost increase due to inflation.

KITCHEN EQUIPMENT – \$30,446

YCC needs mixers, oven and pots/pans. These current items are old and need replacing.

July 1, 2023 through June 30, 2024

Acct Codes	YCC	Total
533020 Dry Goods	-	-
533025 Food Supplies	84,184.66	84,184.66
533030 Groceries	-	-
533050 Meat	-	-
	<hr/>	<hr/>
	84,184.66	84,184.66
Less NDSH Billed	-	-
Total	84,184.66	84,184.66
Warehouse	-	-
Inventory - FY24 Closing Package	4,704.00	4,704.00
Inventory - FY23 Closing Package	5,399.00	5,399.00
Total	84,879.66	84,879.66
	<hr/>	<hr/>
7/1/23-6/30/24 Juvenile Count ADP	27	27
7/1/23-6/30/24 Temp / Hosp	-	-
	<hr/>	<hr/>
	27	27
Total # of Resident Meals Per Day (3)	81	81
Total # of Staff Meals Per Day (1)	25	25
	<hr/>	<hr/>
Total # of Meals Per Day	106	106
7/1/23-6/30/24 # of Days	366	366
7/1/23-6/30/24 Gross # of Meals	38,796	38,796
Prep / Waste Adjustment	1%	1%
7/1/23-6/30/24 # of Meals	39,184	39,184
23-25 BTD Computed Food Cost Per Meal	\$ 2.17	\$ 2.17
7/1/25-6/30/27 Est Resident Population	39	39
7/1/25-6/30/27 Est Temp / Hosp	1	1
	<hr/>	<hr/>
	40	40
Total Estimated Resident Meals Per Day	120	120
Total Estimated Staff Meals Per Day	25	25
	<hr/>	<hr/>
Total Estimated Meals Per Day	145	145
7/1/25-6/30/27 Days	731	731
Total Est Gross # Meals	105,995	105,995
Prep / Waste Adjustment	1%	1%
Total Est 25-27 Meals	107,055	107,055
	<hr/>	<hr/>
FY24 Food Cost Per Meal	\$ 2.17	\$ 2.17
Est Inflation FY25	2.9%	2.9%
Est FY25 Food Cost Per Meal	\$ 2.23	\$ 2.23
Est Inflation FY26	2.5%	2.5%
Est FY26 Food Cost Per Meal	\$ 2.28	\$ 2.28
Est Inflation FY27	2.5%	2.5%
Est FY27 Food Cost Per Meal	\$ 2.34	\$ 2.34
2025-27 Est Ave Food Cost Per Meal	\$ 2.31	\$ 2.31
2025-27 Est Food Cost	\$ 247,648.86	\$ 247,648.86
23-25 Budget (no increase - less students)	\$ 166,043.00	
Fit inflation in Base Budget in 23-25		
Anticipated 25-27 Overage	\$ 81,605.86	

DOCR - JUVENILE CENTRAL OFFICE		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 1,503,612	\$ 1,032,248		\$ 1,487,519	\$ (16,093)
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000			\$ 783,382	\$ 783,382	\$ 783,382
513000 - Temporary Salaries	513000	\$ 78,966	\$ 38,880	\$ (124,877)	\$ 5,016	\$ (73,950)
514000 - Overtime	514000	\$ 40,150	\$ 21,799		\$ 28,670	\$ (11,480)
516000 - Fringe Benefits	516000	\$ 871,765	\$ 536,638		\$ 850,214	\$ (21,551)
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 91,994	\$ 90,102		\$ 113,994	\$ 22,000
531000 - Supplies - IT Software	531000	\$ 88,171	\$ 185,147		\$ 88,171	\$ -
532000 - Supply/Material - Professional	532000	\$ 6,353	\$ 3,945		\$ 6,353	\$ -
533000 - Food and Clothing	533000	\$ 3,300	\$ 1,708		\$ 3,300	\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 90,200	\$ 100,154		\$ 130,200	\$ 40,000
535000 - Miscellaneous Supplies	535000	\$ 13,755	\$ 11,364		\$ 13,755	\$ -
536000 - Office Supplies	536000	\$ 1,940	\$ 2,657		\$ 1,940	\$ -
541000 - Postage	541000	\$ 4,600	\$ 2,570		\$ 4,000	\$ (600)
542000 - Printing	542000	\$ 1,010	\$ 34		\$ 610	\$ (400)
551000 - IT Equipment under \$5,000	551000	\$ 4,500	\$ 997	\$ 324,058	\$ 328,558	\$ 324,058
552000 - Other Equipment under \$5,000	552000	\$ 117,838	\$ 6,000		\$ 107,838	\$ (10,000)
553000 - Office Equip & Furniture-Under	553000	\$ 4,700			\$ 3,800	\$ (900)
561000 - Utilities	561000	\$ 245,000	\$ 105,669		\$ 245,000	\$ -
571000 - Insurance	571000	\$ 48,600	\$ 70,210		\$ 62,600	\$ 14,000
581000 - Rentals/Leases-Equipment&Other	581000	\$ 777	\$ 1,255		\$ 777	\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ 25	\$ 340		\$ 25	\$ -
591000 - Repairs	591000	\$ 102,902	\$ 136,013		\$ 242,802	\$ 139,900
601000 - IT - Data Processing	601000	\$ 963,774	\$ 805,366	\$ 340,186	\$ 1,303,960	\$ 340,186
602000 - IT - Communications	602000	\$ 99,712	\$ 63,101		\$ 97,712	\$ (2,000)
603000 - IT Contractual Services and Re	603000	\$ 116,907	\$ 163,176	\$ 316,932	\$ 433,839	\$ 316,932
611000 - Professional Development	611000	\$ 65,382	\$ 35,642		\$ 53,382	\$ (12,000)
621000 - Operating Fees and Services	621000	\$ 12,077	\$ 12,057		\$ 12,077	\$ -
623000 - Professional Fees and Services	623000	\$ 170,121	\$ 147,277		\$ 170,121	\$ -
625000 - Medical, Dental and Optical	625000	\$ 35,496	\$ 11,221		\$ 35,496	\$ -
682000 - Land & Buildings	682000			\$ 6,556,609	\$ 6,556,609	\$ 6,556,609
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000		\$ 330,912	\$ 105,000	\$ 105,000	\$ 105,000
691000 - Equipment Over \$5000	691000		\$ 38,000	\$ 38,500	\$ 38,500	\$ 38,500
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000		\$ 52,959			\$ -
712000 - Grants, Benefits & Claims	712000		\$ 2,052			\$ -
Total		\$ 4,783,627	\$ 4,009,493	\$ 8,339,790	\$ 13,315,220	\$ 8,531,593
General Funds		\$ 4,524,149	\$ 3,664,371	\$ 998,691	\$ 5,711,656	\$ 1,187,507
Federal Funds			\$ 94,025	\$ -		\$ -
Special Funds		\$ 259,478	\$ 251,096	\$ 7,341,099	\$ 7,603,564	\$ 7,344,086
Total		\$ 4,783,627	\$ 4,009,492	\$ 8,339,790	\$ 13,315,220	\$ 8,531,593
		8.38	0.00	0.00	8.38	0.00

**DIVISION OF JUVENILE SERVICES –
CENTRAL OFFICE ADMIN, PLANT & MEDICAL
DECISION PACKAGES**

Decision Package

\$783,382 Target Equity – Competitive market to outside entities (12% 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 employees.

Decision Package

(\$124,877) Temp to Authorized Maintenance Supervisor

(New FTE \$185,896 to HRCC Plant – net \$61,019)

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

\$221,458 IT Public Safety Technology #1 (12% 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

\$102,600 IT Public Safety #2 (12% 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

\$340,186 Data Processing Costs (12% 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

\$316,932 IT Data Management & Enhancements (12% 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)

Decision Package

\$6,556,609 YCC Heating Plant

Explanation/Justification:

The current building dates to around 1912 and is the oldest occupied building on campus. The building houses 3 firetube low pressure steam boilers that supply the facility with steam heat. The building also includes a System Mechanic office, workshop, several storage areas, ¾ bathroom, plumber office, workshop, and storage areas. We have had structural engineers out to YCC on several occasions to look at the building foundation, brick work, and cracking in the walls. The walls are leaning inward, and the foundation is sinking on the south side of the building. Extensive cracking in the walls and water damage in several areas of the roof/ceiling. Wooden vertical support beams in the plumbing shop have ¼" cracks that travel the length of the beam. This building is vital to the mission of both HRCC and NDYCC. Without this building, the current HRCC and NDYCC cannot function.

A structural and replacement report from ICON Engineering is available per request.

Decision Package

\$105,000 XO Repairs

Explanation/Justification:

See attached list of Extraordinary repair needs.

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.

Rank	Facility	Amount	Description
1	JRCC	\$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	\$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	\$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	\$ 45,000.00	deaerator tank vessel
5	NDSP	\$ 325,000.00	Fuel Tank Replacement
6	NDSP	\$ 5,085,000.00	Plumbing Replacements
7	JRCC	\$ 60,000.00	Fencing repairs
8	YCC	\$ 40,000.00	steam line repairs
9	NDSP	\$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	\$ 163,000.00	Fire alarm system upgrades
11	JRCC	\$ 400,000.00	ET Building Automation & HVAC repairs (we are spending \$400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	\$ 60,000.00	sewer system repairs
13	MRCC	\$ 100,000.00	search building for scanner
14	MRCC	\$ 100,000.00	Main blg repairs/upgrades
15	JRCC	\$ 200,000.00	Outside pavement and concrete
16	YCC	\$ 35,000.00	roofing repairs / assessment
17	JRCC	\$ 56,400.00	ET Duct cleaning
18	YCC	\$ 100,000.00	street & concrete repairs
20	YCC	\$ 115,000.00	exterior building repairs
21	NDSP	\$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	\$ 143,000.00	parking lot paving/construction
23	JRCC	\$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	\$ 108,000.00	air handling unit replacements
25	JRCC	\$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	\$ 30,000.00	split unit air conditioners
27	NDSP	\$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	\$ 35,000.00	gym floor resealing
29	NDSP	\$ 75,000.00	Chapel wall replacements

\$ 9,500,000.00

\$ 568,000.00 Youth Facility
 \$ 8,932,000.00 Adult Facilities

\$ 9,500,000.00

DOCR - ADULT ADMINISTRATION		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 733,714	\$ 617,978		\$ 913,022	\$ 179,308
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000	\$ 22,000	\$ 16,666		\$ 132,000	\$ 110,000
514000 - Overtime	514000	\$ 21,991	\$ 13,310		\$ 58,021	\$ 36,030
516000 - Fringe Benefits	516000	\$ 357,761	\$ 297,308		\$ 465,431	\$ 107,670
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 170,696	\$ 84,433		\$ 184,696	\$ 14,000
531000 - Supplies - IT Software	531000	\$ 4,000	\$ 36,514		\$ 1,000	\$ (3,000)
532000 - Supply/Material - Professional	532000		\$ 179			\$ -
533000 - Food and Clothing	533000					\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000		\$ 73			\$ -
535000 - Miscellaneous Supplies	535000	\$ 300			\$ 300	\$ -
536000 - Office Supplies	536000	\$ 1,754	\$ 1,571		\$ 2,754	\$ 1,000
541000 - Postage	541000		\$ 518			\$ -
542000 - Printing	542000		\$ 3,974		\$ 65,000	\$ 65,000
551000 - IT Equipment under \$5,000	551000					\$ -
552000 - Other Equipment under \$5,000	552000					\$ -
553000 - Office Equip & Furniture-Under	553000					\$ -
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000					\$ -
582000 - Rentals/Leases - Bldg/Land	582000					\$ -
591000 - Repairs	591000					\$ -
601000 - IT - Data Processing	601000	\$ 92,025	\$ 12,430		\$ 85,000	\$ (7,025)
602000 - IT - Communications	602000	\$ 5,052	\$ 2,954		\$ 4,802	\$ (250)
603000 - IT Contractual Services and Re	603000		\$ 26,303			\$ -
611000 - Professional Development	611000	\$ 51,500	\$ 49,628		\$ 64,000	\$ 12,500
621000 - Operating Fees and Services	621000	\$ 50,926	\$ 77,586		\$ 48,926	\$ (2,000)
623000 - Professional Fees and Services	623000	\$ 603,320	\$ 440,252		\$ 880,300	\$ 276,980
625000 - Medical, Dental and Optical	625000	\$ 20,000	\$ 14,968		\$ 20,000	\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000					\$ -
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000	\$ 13,874,137	\$ 7,444,378	\$ 7,000,000	\$ 11,600,000	\$ (2,274,137)
Total		\$ 16,009,176	\$ 9,141,023	\$ 7,000,000	\$ 14,525,252	\$ (1,483,924)
General Funds		\$ 1,176,843	\$ 964,312	\$ -	\$ 1,659,231	\$ 482,388
Federal Funds		\$ 13,356,089	\$ 6,924,391	\$ -	\$ 4,887,730	\$ (8,468,359)
Special Funds		\$ 1,476,244	\$ 1,252,320	\$ 7,000,000	\$ 7,978,291	\$ 6,502,047
Total		\$ 16,009,176	\$ 9,141,023	\$ 7,000,000	\$ 14,525,252	\$ (1,483,924)
		5.00	0.00	0.00	6.00	1.00

2025-2027 Victims Service Budget Narrative

The ND DOCR Victims Compensation Performance Report highlights the allocation of funds and services provided through the Victims Services team at the DOCR. (Victims Of Crime Assistance Formula Grant, Victims of Crime Compensation Grant, Victims State Compensation Program, and Juvenile Justice programs). The report details the federal awards, subawards, and the impact of these funds on various victimization types across the state.

****Federal Awards and Subawards:****

Federal Award to DOCR	DOCR Awarded to Sub recipients.
FY15- 4.9 million	Not reported
FY16- 5.6 million	Not reported
FY17- 4.7 million	Not reported
FY18- 8.1 million	Not reported
FY19- 5.6 million	FY-20 we awarded \$6.1 million.
FY20- 4.2 million	FY-21 we awarded \$5.8 million.
FY21- 2.8 million	FY-22 we awarded \$5.6 million.
FY22-3.7 million	FY-23 we awarded \$5.3 million.
FY23- 3.5 million	FY-24 we awarded \$5.4 million.
FY24- 2.4 million	FY-25 we awarded \$3.5 million.

Total subawards for 2023 and 2024 were \$5,175,509 and \$3,514,851.94, respectively. However, subawards will reduce to \$2,129,871 indicating a shift in federal funding and negative impacts on program focus across the state.

****Service Delivery:****

- The program engaged 44 subgrantees in 2023 and 41 in 2024, focusing primarily on victim assistance services.



- The majority of subgrantees were nonprofit organizations, with a decline for tribal agencies, indicating a need for renewed outreach in this area.

****Victimization Types Served:****

The programs focused on various types of victimization, with a significant emphasis on:

****Service Outcomes:****

Victimization	2023	2024	Total	% of Funding
Domestic and Family Violence	\$ 2,087,566.00	\$ 1,595,853.00	\$ 3,683,419.00	42.39%
Child Abuse	\$ 909,605.00	\$ 320,957.00	\$ 1,230,562.00	14.16%
Sexual Assault	\$ 582,981.00	\$ 381,469.00	\$ 964,450.00	11.10%
Underserved	\$ 688,585.00	\$ 1,079,743.00	\$ 1,768,328.00	20.35%

In the reporting period , a total of ****35,531 individuals**** received services, with a notable percentage (53.79%) being new clients.

Key services included:

Service Area	# of Subgrantees That Provided Services in This Category	# of Individuals/Contacts Receiving Services
Information & Referral	43	23547
Personal Advocacy/ Accompaniment	37	12722
Emotional Support or Safety Services	35	22802
Shelter/ Housing Services	23	2275
Criminal/ Civil Justice System Assistance	40	16628



****State Victims Compensation****

Received Federal Funds in 2022 in the amount of \$17,769 and 2023 in the amount of \$10,000

	Total	Funeral	Loss Of Support	Medical	Mental Health	Travel	Wage Loss
Total	\$898,351.87	\$67,703.16	\$1,098.50	\$501,734.17	\$264,855.41	\$3,575.33	\$59,385.30
	511	15	1	316	223	5	31
Assault	\$394,744.28	\$0.00 0.00	\$0.00 0.00	\$330,849.95	\$24,637.08	\$996.75	\$38,260.50
	103			71	24	2	24
Child Physical Abuse-Neglect	\$69,296.36	\$0.00 0.00	\$0.00 0.00	\$28,069.27	\$41,227.09	\$0.00 0.00	\$0.00 0.00
	94			66	40		
Child Pornography	\$13,914.09	\$0.00 0.00	\$0.00 0.00	\$2,060.94	\$11,853.15	\$0.00 0.00	\$0.00 0.00
	13			8	10		
Child Sexual Abuse	\$181,524.07	\$0.00 0.00	\$0.00 0.00	\$43,579.24	\$136,944.83	\$1,000.00	\$0.00 0.00
	226			144	112	1	
DUI	\$29,800.00	\$0.00 0.00	\$0.00 0.00	\$25,000.00	\$0.00 0.00	\$0.00 0.00	\$4,800.00
	2			1			1
Homicide	\$61,864.91	\$52,703.16	\$1,098.50	\$7,484.67	\$0.00 0.00	\$578.58	\$11,644.80
	14	12	1	2		1	3
Human Trafficking	\$776.88	\$0.00 0.00	\$0.00 0.00	\$570.72	\$206.16	\$0.00 0.00	\$180.00
	1			1	1		1
Kidnapping	\$576.00	\$0.00 0.00	\$0.00 0.00	\$288.00	\$288.00	\$0.00 0.00	\$0.00 0.00
	2			1	1		
Other Vehicular Crimes	\$51,534.69	\$15,000.00	\$0.00 0.00	\$23,689.89	\$1,200.00	\$0.00 0.00	\$11,644.80
	8	3		2	1		3
Robbery	\$33,392.46	\$0.00 0.00	\$0.00 0.00	\$31,481.46	\$1,731.00	\$0.00 0.00	\$180.00
	4			2	2		1
Sexual Assault	\$56,805.33	\$0.00 0.00	\$0.00 0.00	\$8,372.03	\$43,833.30	\$1,000.00	\$3,600.00
	40			17	30	1	1
Stalking	\$2,646.80	\$0.00 0.00	\$0.00 0.00	\$0.00 0.00	\$2,646.80	\$0.00 0.00	\$0.00 0.00
	1				1		
Terrorism	\$1,476.00	\$0.00 0.00	\$0.00 0.00	\$288.00	\$288.00	\$0.00 0.00	\$900.00
	3			1	1		1



DOCR - TRANSITIONAL PLANNING		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 1,846,050	\$ 1,330,523		\$ 1,789,850	\$ (56,200)
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000	\$ 338,848	\$ 324,248		\$ 648,695	\$ 309,847
514000 - Overtime	514000	\$ 28,784	\$ 11,945		\$ 28,784	\$ -
516000 - Fringe Benefits	516000	\$ 1,008,927	\$ 765,258		\$ 895,438	\$ (113,489)
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 154,121	\$ 210,381		\$ 254,121	\$ 100,000
531000 - Supplies - IT Software	531000					\$ -
532000 - Supply/Material - Professional	532000	\$ 432	\$ 950		\$ 432	\$ -
533000 - Food and Clothing	533000	\$ 1,015	\$ 511		\$ 1,015	\$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,791	\$ 243		\$ 1,791	\$ -
535000 - Miscellaneous Supplies	535000	\$ 5,527	\$ 322		\$ 5,527	\$ -
536000 - Office Supplies	536000	\$ 4,669	\$ 1,444		\$ 4,669	\$ -
541000 - Postage	541000		\$ 315			\$ -
542000 - Printing	542000	\$ 1,129	\$ 865		\$ 1,129	\$ -
551000 - IT Equipment under \$5,000	551000					\$ -
552000 - Other Equipment under \$5,000	552000					\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 1,000			\$ 1,000	\$ -
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000					\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ 5,255	\$ 4,185		\$ 5,702	\$ 447
591000 - Repairs	591000	\$ 2,500			\$ 2,500	\$ -
601000 - IT - Data Processing	601000					\$ -
602000 - IT - Communications	602000	\$ 25,060	\$ 18,007		\$ 25,060	\$ -
603000 - IT Contractual Services and Re	603000					\$ -
611000 - Professional Development	611000	\$ 2,734	\$ 2,435		\$ 2,734	\$ -
621000 - Operating Fees and Services	621000	\$ 358,587	\$ 238,294		\$ 358,587	\$ -
623000 - Professional Fees and Services	623000	\$ 45,000	\$ 25,700		\$ 77,000	\$ 32,000
625000 - Medical, Dental and Optical	625000		\$ 36			\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000					\$ -
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 3,831,429	\$ 2,935,662	\$ -	\$ 4,104,034	\$ 272,605
General Funds		\$ 2,693,155	\$ 2,252,903		\$ 2,764,125	\$ 70,970
Federal Funds		\$ 139,000	\$ 23,320		\$ -	\$ (139,000)
Special Funds		\$ 999,274	\$ 659,439		\$ 1,339,909	\$ 340,635
Total		\$ 3,831,429	\$ 2,935,662	\$ -	\$ 4,104,034	\$ 272,605
		13.00	0.00	0.00	12.00	-1.00

DOCR - PRETRIAL		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 1,522,397	\$ 1,398,848	\$ 392,922	\$ 2,573,195	\$ 1,050,798
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000					\$ -
514000 - Overtime	514000		\$ 1,010		\$ 2,000	\$ 2,000
516000 - Fringe Benefits	516000	\$ 701,320	\$ 754,609	\$ 274,689	\$ 1,512,205	\$ 810,885
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 74,919	\$ 59,582	\$ 28,512	\$ 108,931	\$ 34,012
531000 - Supplies - IT Software	531000	\$ 79			\$ 79	\$ -
532000 - Supply/Material - Professional	532000	\$ 25,494	\$ 155		\$ 18,494	\$ (7,000)
533000 - Food and Clothing	533000	\$ 33,333	\$ 4,350	\$ 40,640	\$ 53,973	\$ 20,640
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 4,000	\$ 111		\$ 4,000	\$ -
535000 - Miscellaneous Supplies	535000	\$ 29,900	\$ 1,999		\$ 9,900	\$ (20,000)
536000 - Office Supplies	536000	\$ 4,200	\$ 381	\$ 1,000	\$ 5,200	\$ 1,000
541000 - Postage	541000	\$ 2,000	\$ 15		\$ 1,500	\$ (500)
542000 - Printing	542000	\$ 600	\$ 436		\$ 600	\$ -
551000 - IT Equipment under \$5,000	551000	\$ 7,780				\$ (7,780)
552000 - Other Equipment under \$5,000	552000					\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 1,500		\$ 8,200	\$ 12,200	\$ 10,700
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000		\$ 1,178			\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ 110,070	\$ 79,752	\$ 34,056	\$ 149,684	\$ 39,614
591000 - Repairs	591000		\$ 120			\$ -
601000 - IT - Data Processing	601000			\$ 20,160	\$ 20,160	\$ 20,160
602000 - IT - Communications	602000	\$ 21,847	\$ 12,326	\$ 2,880	\$ 27,227	\$ 5,380
603000 - IT Contractual Services and Re	603000					\$ -
611000 - Professional Development	611000	\$ 2,400	\$ 3,662	\$ 340	\$ 2,740	\$ 340
621000 - Operating Fees and Services	621000	\$ 59,450	\$ 3,986		\$ 27,950	\$ (31,500)
623000 - Professional Fees and Services	623000		\$ 424	\$ 551,000	\$ 551,000	\$ 551,000
625000 - Medical, Dental and Optical	625000					\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000					\$ -
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 2,601,289	\$ 2,322,944	\$ 1,354,399	\$ 5,081,038	\$ 2,479,749
General Funds		\$ 2,601,289	\$ 2,322,944	\$ 804,399	\$ 4,531,038	\$ 1,929,749
Federal Funds		\$ -	\$ -	\$ 550,000	\$ 550,000	\$ 550,000
Special Funds		\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,601,289	\$ 2,322,944	\$ 1,354,399	\$ 5,081,038	\$ 2,479,749
		16.00	0.00	3.00	19.00	3.00

DECISION PACKAGES 2025-2027 PRETRIAL

EXPAND PRETRIAL SERVICES – 3 NEW FTE's

Salary/Fringe - \$667,611

Operating - \$136,788

One Pretrial Parole/Probation Officer FTE request would allow us to provide full time pretrial services to the South-Central Judicial District. Currently, the pretrial staff serve Burleigh/Morton Counties only. As of today's date, their caseloads average 67 clients. We would be adding McLean, Sheridan, Mercer, Oliver, Grant, and Sioux Counties.

One Minot Pretrial Parole/Probation Officer request would allow us to provide full time pretrial services to the North Central Judicial District. We are currently serving three days per week in three counties (Ward, Mountrail, and Burke). There are two pretrial staff located out of Minot. As of today's date, their caseloads average 47 clients.

One Pretrial Officer position in Fargo requested would allow us to expand pretrial services to Cass County. According to data from the ND Courts, Cass County has an average (2022 and 2023) of 3,697 felony arraignments per year. Each of those arraignments would need attention from pretrial staff if we were full time. In comparison, Burleigh and Morton Counties average 1,386 per year and we have six pretrial staff serving Burleigh/Morton. This would bring the total number of Cass pretrial staff to 3. I would ask for all PO positions, and if we decide to hire case managers, we could experience cost savings. On July 16, 2024, Cass County reported that approximately 85% of the defendants in jail were pre-conviction and expansion of pretrial services in Cass County would help reduce their growing jail population.

MENTAL HEALTH COLLABORATION GRANT - \$550,000 federal funding

ND Parole, Probation, and Pretrial Services intent, if awarded this grant, would be to target clients newly arrested that have mental health disorders. We would target this population and introduce services within days of being taken into custody. The intent would be to begin this process through our pretrial services program which would identify this group of clients. These clients would be assessed for mental illness, once assessed, clients that are identified would immediately start receiving services from a mental health provider, along with medication, if deemed appropriate. Pretrial services staff would have specialized caseloads specifically for those who are identified in this group.

DOCR - PAROLE & PROBATION		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 15,548,376	\$ 12,919,427	\$ 201,358	\$ 19,210,919	\$ 3,662,543
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000	\$ 568,034	\$ 684,448	\$ (270,994)	\$ 1,409,847	\$ 841,813
514000 - Overtime	514000	\$ 124,915	\$ 96,687		\$ 122,915	\$ (2,000)
516000 - Fringe Benefits	516000	\$ 6,869,268	\$ 7,067,939	\$ 162,920	\$ 10,614,472	\$ 3,745,204
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 924,873	\$ 857,828	\$ 183,477	\$ 1,124,571	\$ 199,698
531000 - Supplies - IT Software	531000	\$ 5,000	\$ 5,628		\$ 38,510	\$ 33,510
532000 - Supply/Material - Professional	532000	\$ 126,257	\$ 119,778		\$ 138,157	\$ 11,900
533000 - Food and Clothing	533000	\$ 83,210	\$ 62,546		\$ 68,210	\$ (15,000)
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 16,214	\$ 8,605		\$ 9,080	\$ (7,134)
535000 - Miscellaneous Supplies	535000	\$ 43,382	\$ 38,933		\$ 42,382	\$ (1,000)
536000 - Office Supplies	536000	\$ 48,659	\$ 30,128		\$ 43,559	\$ (5,100)
541000 - Postage	541000	\$ 9,252	\$ 16,079		\$ 21,886	\$ 12,634
542000 - Printing	542000	\$ 14,176	\$ 16,295		\$ 24,776	\$ 10,600
551000 - IT Equipment under \$5,000	551000	\$ 26,649				\$ (26,649)
552000 - Other Equipment under \$5,000	552000	\$ 53,380	\$ 20,823		\$ 51,880	\$ (1,500)
553000 - Office Equip & Furniture-Under	553000	\$ 25,128	\$ 148		\$ 15,128	\$ (10,000)
561000 - Utilities	561000	\$ 100	\$ 20		\$ 100	\$ -
571000 - Insurance	571000	\$ 103				\$ (103)
581000 - Rentals/Leases-Equipment&Other	581000	\$ 27,450	\$ 19,639		\$ 27,450	\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ 1,194,313	\$ 835,574	\$ 52,970	\$ 1,240,434	\$ 46,121
591000 - Repairs	591000	\$ 17,147	\$ 15,798		\$ 21,847	\$ 4,700
601000 - IT - Data Processing	601000					\$ -
602000 - IT - Communications	602000	\$ 219,708	\$ 175,941		\$ 216,808	\$ (2,900)
603000 - IT Contractual Services and Re	603000	\$ 357,913	\$ 249,310			\$ (357,913)
611000 - Professional Development	611000	\$ 61,262	\$ 64,106		\$ 80,262	\$ 19,000
621000 - Operating Fees and Services	621000	\$ 343,033	\$ 257,209		\$ 235,533	\$ (107,500)
623000 - Professional Fees and Services	623000	\$ 71,552	\$ 113,647		\$ 381,518	\$ 309,966
625000 - Medical, Dental and Optical	625000	\$ 265	\$ 188			\$ (265)
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000		\$ 287,123			\$ -
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 26,779,619	\$ 23,963,847	\$ 329,731	\$ 35,140,244	\$ 8,360,625
General Funds		\$ 23,979,489	\$ 22,673,123	\$ 1,829,731	\$ 35,119,262	\$ 11,139,773
Federal Funds		\$ 1,472,787	\$ 793,190	\$ -	\$ 1,428,279	\$ (44,508)
Special Funds		\$ 1,327,343	\$ 497,534	\$ (1,500,000)	\$ (1,407,297)	\$ (2,734,640)
Total		\$ 26,779,619	\$ 23,963,847	\$ 329,731	\$ 35,140,244	\$ 8,360,625
		130.55		2.00	132.55	2.00

DECISION PACKAGES 2025-2027 PAROLE AND PROBATION

RESTORE BUDGET #1 - \$236,447

Restore travel line due to budget reductions. \$183,477

Restore building lease line due to budget reductions. \$52,970

2 NEW FTE (TEMP TO AUTHORIZED) \$93,284

Temp to Authorized Community Corrections Agents – 2 FTE (Bismarck and Williston)

Moving staff from full-time temporary community corrections agent to an authorized position in Bismarck and Williston areas.

Added Authorized FTE's \$364,278

Remove Temporary Salaries (\$270,994)

ELIMINATE SUPERVISION FEES \$1,500,000 (HB 1417)

(Reduce special fund revenue and replace with general funds)

NDCC 54-23.3-04 (15) for supervision fees only.

Adults under supervision face many financial obligations due to their offense, including fines, court fees and costs, and restitution. The client/PO relationship could be improved if the parole officer and other office staff didn't have to remind the clients of their supervision fees each meeting. Having to discuss this financial obligation takes time away from addressing more pertinent issues such as substance use recovery, improving family relationships, employment, and skill building. As well, clients on parole and probation face huge obstacles finding and keeping stable employment that meets their financial needs. Supervision fees may be added to the violation allegations at a revocation hearing, but they do not play a part in the reason officers are filing for revocation. Per policy 7A-12, the department will not pursue court intervention if the only allegation is failure to pay supervision fees and other program costs. These balances are referred to collections.

This will free up some business office staff time, but they will still be required to process other fees collected. With the influx of additional residents and the number of projects implemented, we will utilize this staff time for inmate account business tasks and processing accounts payable. Supervision fees may be added to the violation allegations at a revocation hearing, but they do not play a part in the reason officers are filing for revocation.

DOCR will need general funds for the loss of special fund collections to continue to pay for transport officer salaries. Our collection rate is around 25% for supervision fees.

DOCR - BEHAVIORAL HEALTH		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 6,465,143	\$ 4,699,435		\$ 7,397,011	\$ 931,868
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000	\$ 304,801	\$ 282,093	\$ 84,000	\$ 304,801	\$ -
514000 - Overtime	514000	\$ 39,292	\$ 138,123		\$ 39,292	\$ -
516000 - Fringe Benefits	516000	\$ 3,091,077	\$ 2,207,129		\$ 3,636,772	\$ 545,695
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 11,662	\$ 19,795		\$ 21,662	\$ 10,000
531000 - Supplies - IT Software	531000	\$ 885	\$ 45,204		\$ 885	\$ -
532000 - Supply/Material - Professional	532000	\$ 5,429	\$ 4,363		\$ 4,461	\$ (968)
533000 - Food and Clothing	533000	\$ 800	\$ 240		\$ 800	\$ -
534000 - Bldg. Grounds, Vehicle Supply	534000	\$ 4,310	\$ 2,411		\$ 4,310	\$ -
535000 - Miscellaneous Supplies	535000	\$ 5,398	\$ 5,392		\$ 7,298	\$ 1,900
536000 - Office Supplies	536000	\$ 8,029	\$ 11,767		\$ 11,329	\$ 3,300
541000 - Postage	541000					\$ -
542000 - Printing	542000	\$ 177	\$ 72		\$ 177	\$ -
551000 - IT Equipment under \$5,000	551000	\$ 1,600				\$ (1,600)
552000 - Other Equipment under \$5,000	552000					\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 3,082	\$ 405		\$ 1,682	\$ (1,400)
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 7,598	\$ 4,641		\$ 6,898	\$ (700)
582000 - Rentals/Leases - Bldg/Land	582000	\$ 5,038	\$ 10,166		\$ 14,783	\$ 9,745
591000 - Repairs	591000	\$ 5,080	\$ 2,873		\$ 4,280	\$ (800)
601000 - IT - Data Processing	601000	\$ 1,512				\$ (1,512)
602000 - IT - Communications	602000	\$ 5,194	\$ 1,767		\$ 3,000	\$ (2,194)
603000 - IT Contractual Services and Re	603000					\$ -
611000 - Professional Development	611000	\$ 24,767	\$ 11,309		\$ 13,800	\$ (10,967)
621000 - Operating Fees and Services	621000	\$ 1,989,559	\$ 1,188,409	\$ 3,687,800	\$ 3,703,259	\$ 1,713,700
623000 - Professional Fees and Services	623000	\$ 3,758,010	\$ 3,086,536	\$ 4,908,901	\$ 5,774,201	\$ 2,016,191
625000 - Medical, Dental and Optical	625000	\$ 3,900			\$ 3,900	\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000					\$ -
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000		\$ 25,900			\$ -
Total		\$ 15,742,343	\$ 11,748,030	\$ 8,680,701	\$ 20,954,601	\$ 5,212,258
General Funds		\$ 15,742,343	\$ 11,675,580	\$ 8,680,701	\$ 20,567,601	\$ 4,825,258
Federal Funds		\$ -	\$ 72,450		\$ 387,000	\$ 387,000
Special Funds		\$ -	\$ -		\$ -	\$ -
Total		\$ 15,742,343	\$ 11,748,030	\$ 8,680,701	\$ 20,954,601	\$ 5,212,258
		47.00	0.00	0.00	47.00	0.00

DECISION PACKAGES 2025-2027 BEHAVIORAL HEALTH

RESTORE TEMPORARY SALARIES #1 - \$84,000

Restore reduction to the base budget

WOMENS RESIDENTIAL TREATMENT UNIT #1 - \$2,087,800

Restore reduction to base budget \$1,973,700 plus include request for inflationary increase of \$114,100, which includes a 4% increase each year of the biennium.

This is a residential treatment service and programming, that includes, but not limited to: housing, medical, transportation, substance abuse, mental health, and programming services for 20 adult female offenders.

Female offenders, with mental disabilities entering the Criminal Justice System are particularly vulnerable to abuse and neglect. They are often ignored, victimized and have few treatment options, other than medication. Many of the criminal defendants care the burden of stigma associated with addiction and mental illness. By identifying 3.5 level of residential care and offering alternatives to incarceration, this will significantly address and diminish and further Criminal Justice System involvement.

25 BED REENTRY CENTER - \$1,600,000

Currently the residents that get released do not have a reentry center in the Minot and Williston area for the residents to return home. The closet one is in the Bismarck and Mandan area. This causes the resident to gain employment and begin a life in Mandan or Bismarck and then have to leave a job and life after their transitional period has ended. This has placed an extra hardship on residents who are trying to rebuild and start their lives over. The city of Minot and the County Courts have been asking the DOCR to provide a location in either Minot or the Williston area. We are requesting funding to contract with a 3rd party provider for 25 beds, to place residents who will transition back in the Minot and Williston area. This is a cost of \$117 per day for the biennium.

SEX OFFENDER TREATMENT CONTRACT #1 - \$2,045,901

Restore reduction to base budget and the one-time inflationary increase from 2023-2025 to contract. If this is not restored, DOCR does not have a sex offender treatment program. No increase for 2025-27 included.

RESTORE COMMUNITY BEHAVIORAL TELE-HEALTH STATEWIDE #1 - \$1,363,000

Restore reduction to base budget. \$387,000 is federal appropriation through RSAT grant. This is the difference of the \$1,750,000 from base budget.

***The total Community Behavioral Tele-Health budget is \$1,750,000. \$387,000 is federal appropriation from RSAT grants.*

PROGRAMMING IN COUNTY JAILS - \$1,500,000

The contracted programming request aids in providing services to residents housed in county jails due to shortage of bed space in ND prisons. Movement to the same curriculum provides an opportunity for more efficient movements between prisons and jails for residents, as they would be able to receive treatment services at either location. Use of the InterLift model reduces the need for additional FTEs at the prison or jails in order for these treatment services to be provided in an evidence-supported manner and limits longer incarceration periods due to lack of access to treatment because of overcrowding in the prisons.

DOCR - EDUCATION		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 3,611,282	\$ 2,724,568	\$ 485,435	\$ 4,336,900	\$ 725,618
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000			\$ 292,862	\$ 292,862	\$ 292,862
513000 - Temporary Salaries	513000	\$ 537,006	\$ 128,280	\$ (619,252)	\$ -	\$ (537,006)
514000 - Overtime	514000	\$ 53,939				\$ (53,939)
516000 - Fringe Benefits	516000	\$ 1,725,477	\$ 1,141,946	\$ 239,085	\$ 1,888,463	\$ 162,986
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 34,000	\$ 42,517		\$ 44,000	\$ 10,000
531000 - Supplies - IT Software	531000	\$ 36,130	\$ 24,712		\$ 26,130	\$ (10,000)
532000 - Supply/Material - Professional	532000	\$ 144,000	\$ 112,992		\$ 144,000	\$ -
533000 - Food and Clothing	533000	\$ 7,800	\$ 35		\$ 1,600	\$ (6,200)
534000 - Bldg. Grounds, Vehicle Supply	534000	\$ 1,500	\$ 6,469		\$ 1,500	\$ -
535000 - Miscellaneous Supplies	535000	\$ 10,500	\$ 5,569		\$ 10,500	\$ -
536000 - Office Supplies	536000	\$ 11,040	\$ 16,632		\$ 11,040	\$ -
541000 - Postage	541000					\$ -
542000 - Printing	542000		\$ 1,297			\$ -
551000 - IT Equipment under \$5,000	551000	\$ 65,920			\$ 35,370	\$ (30,550)
552000 - Other Equipment under \$5,000	552000	\$ 5,420	\$ 5,853		\$ 5,420	\$ -
553000 - Office Equip & Furniture-Under	553000	\$ 12,080	\$ 2,720		\$ 12,080	\$ -
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 9,800	\$ 5,365		\$ 7,300	\$ (2,500)
582000 - Rentals/Leases - Bldg/Land	582000					\$ -
591000 - Repairs	591000	\$ 3,500	\$ 3,550		\$ 3,500	\$ -
601000 - IT - Data Processing	601000					\$ -
602000 - IT - Communications	602000					\$ -
603000 - IT Contractual Services and Re	603000	\$ 12,800	\$ 14,400	\$ 627,500	\$ 635,500	\$ 622,700
611000 - Professional Development	611000	\$ 79,433	\$ 45,554		\$ 74,933	\$ (4,500)
621000 - Operating Fees and Services	621000	\$ 9,200	\$ 18,769		\$ 9,200	\$ -
623000 - Professional Fees and Services	623000	\$ 335,380	\$ 348,033	\$ 400,000	\$ 577,500	\$ 242,120
625000 - Medical, Dental and Optical	625000		\$ 9			\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000					\$ -
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 6,706,207	\$ 4,649,270	\$ 1,425,630	\$ 8,117,798	\$ 1,411,591
General Funds		\$ 6,071,172	\$ 3,949,373	\$ 395,701	\$ 6,229,575	\$ 158,403
Federal Funds		\$ 560,000	\$ 583,745	\$ 1,029,929	\$ 1,754,723	\$ 1,194,723
Special Funds		\$ 75,035	\$ 116,152	\$ -	\$ 133,500	\$ 58,465
Total		\$ 6,706,207	\$ 4,649,270	\$ 1,425,630	\$ 8,117,798	\$ 1,411,591
		21.38	0.00	3.00	24.38	3.00

DECISION PACKAGES 2025-2027 EDUCATION

2025-27 TEACHERS COMPOSITE SCHEDULE – \$292,862

Human Resource Management Services prepared The Teacher Salary Study Report. This study was conducted at the request of the Superintendent of Public Instruction (DPI) and the Director of the Division of Juvenile Services, Department of Corrections & Rehabilitation, to make a comparison of public-school teacher salaries and benefits with teacher salaries and benefits at North Dakota School for the Deaf (NDSB), North Dakota School for the Blind (NDSB), and the Youth Correctional Center (YCC). The resulting product is a Composite Salary Schedule recommendation for the 2025-27 biennial budget.

Additional salaries for DOCR instructor's needed if the study prepared by HRMS is adopted. Additional funding is needed for instructor salaries based on the Teacher Salary Study Report. The residents are served educational services. It is important to retain competitive salaries for instructors that are instrumental in reintegrating educated residents back into society.

THREE (3) TEMPORARY TO AUTHORIZED FTE TEACHERS – \$105,268

We currently have 3 full-time temp teacher positions. We have had these positions for years. All teachers are doing the same work with the same licensing requirements. Education is being asked to take on or add additional programming with the number of students that is growing in many areas. In hoping to give residents the best shot on the streets, education is one of the high ROI departments.

One temporary teacher oversees electives (computer class, AutoCAD, book club, resident tutors, reading class, SERV Safe, OSHA, supervises Shining Light at NDSP. YCC/MRCC temporary teacher delivers schoolwork to students that are not able to come to the school building and does TABE and GED testing and teaches Parenting Inside Out. Temporary teacher at NDSP teaches GED class and reading class

EDUCATIONAL PROGRAMMING / CAREER READINESS – \$400,000 (Federal)

ND DOCR is proposing a Commercial Driver's License (CDL) program and Crane and Rigging program, which falls under the Transportation, Distribution, and Logistics career cluster. The rationale for the selection of this occupation is the need for over the road truck drivers and crane operators in North Dakota; the opportunities for employment for criminally justice involved individuals; and the wage. According to Job Service North Dakota, heavy and tractor trailer truck driver is deemed an in-demand occupation and has been for the last five years. North Dakota Job Service Labor Market Information shows heavy and tractor trailer truck drivers are the seventh most in-demand occupation in North Dakota.

A felony is a barrier to employment in many fields. Most criminally justice involved individuals the ND DOCR serves have at least one felony. However, most felonies will not prevent them from being hired as a heavy tractor trailer truck driver or crane operator after they have their certification. A felony will prevent individuals from getting the hazmat endorsement. However, there are plenty of jobs in this field that do not require that endorsement.

The proposed program plan will have workforce preparation, workforce training activities, and adult education and literacy activities. Workforce preparation will consist of career readiness, which includes resume building, job interviewing skills, North Dakota Job Service resources, and digital literacy. ND DOCR will be launching evidence based cognitive behavioral programming for those who have historically had difficulty maintaining employment for at least six months. This curriculum will help participants identify and practice the thought processes and skills needed to maintain employment. The workforce training activities, which are provided by a combination of contracted crane and CDL instructors as well as ND DOCR instructors, include basic training on driving a stick shift truck in a simulator, CDL written test preparation, driving instruction and practice, and the CDL driving test. The training activities will result in a credential—the Commercial Driver License. The same for operating a crane boom truck.

COLLEGE TECHNOLOGY SOLUTION – \$627,500 (Federal)

This will allow residents access to online college coursework. All college courses have an element of online learning required. This will give residents access to online college coursework. This assists with reentry back into the community that reduces recidivism. Award received in November 2024 for \$696,500.

Corrections and Rehabilitation
Actual Average Population by Facility / Program - Women
2023 - 2025

Month	DWCRC ¹¹	DADC ¹²	HRCC	Transition	CPP ¹⁶	Holds ¹³	Interstate Compact ¹⁴	WTRU ¹⁷	Total DOCR Population	Deferred Admission ¹⁵	(a) Total Population	(b) 23-25 Est. Population	(a) - (b)
Jul 2023 ADP	130	4	49	39	-	4	-	-	225	28	254	223	31
Aug 2023 ADP	123	5	52	36	-	8	-	-	225	21	246	223	23
Sep 2023 ADP	125	7	54	36	-	9	-	1	232	21	254	224	30
Oct 2023 ADP	123	5	48	35	-	13	-	13	237	19	256	224	32
Nov 2023 ADP	121	5	47	41	-	12	-	19	244	16	260	225	35
Dec 2023 ADP	121	10	55	34	-	10	-	19	248	7	256	226	30
Jan 2024 ADP	122	11	51	32	-	6	-	19	241	18	259	226	33
Feb 2024 ADP	124	11	50	37	-	9	-	20	251	4	256	227	29
Mar 2024 ADP	123	12	53	38	-	11	-	19	257	-	257	227	30
Apr 2024 ADP	126	13	52	31	-	17	-	20	259	-	259	228	31
May 2024 ADP	125	12	50	34	-	22	-	20	263	-	263	228	35
Jun 2024 ADP	124	11	51	37	-	21	-	19	263	-	263	229	34
Jul 2024 ADP	118	10	53	43	-	17	-	20	261	-	261	229	32
Aug 2024 ADP	120	10	50	42	-	15	-	20	258	-	258	230	28
Sep 2024 ADP	119	12	48	50	-	17	-	19	265	-	265	230	35
Oct 2024 ADP	119	10	52	46	-	16	-	20	263	-	263	231	32
Nov 2024 ADP	125	10	53	48	-	15	-	20	272	0	272	232	40
Dec 2024 ADP	116	8	50	56	-	20	-	20	271	-	271	232	39
Jan 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	233	
Feb 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	235	
23-25 Bien Ave.	122	9	51	40	-	13	-	16	252	8	259	227	32

- ¹¹ - Dakota Womens Correctional Rehabilitation Center
- ¹² - People at Dickinson Adult Detention Center
- ¹³ - People housed in county / regional jail facilities
- ¹⁴ - People housed out-of-state with either Bureau of Prison or other States
- ¹⁵ - People in county jail awaiting DOCR admission
- ¹⁶ - Community Placement Program
- ¹⁷ - Women's Treatment & Recovery Unit at Bismarck Transition Center

**Corrections and Rehabilitation
Actual Average Population by Facility / Program - Men
2023 - 2025**

Month	NDSP 11	JRCC 12	MRCC 13	Interstate Compact 14	Transition	County 16				Total DOCR Population	Deferred Admission 17	(a) Total Population	(b) 23-25 Est Population	(a) - (b)
						Hold	Work Release	Rugby	McKenzie					
Jul 2023 ADP	798	476	188	17	99	12	22	-	13	1,625	-	1,625	1,531	94
Aug 2023 ADP	793	478	188	17	105	14	20	-	30	1,645	-	1,645	1,532	113
Sep 2023 ADP	793	473	188	17	101	17	16	-	37	1,641	-	1,641	1,534	107
Oct 2023 ADP	791	473	188	18	110	13	14	-	37	1,645	-	1,645	1,535	110
Nov 2023 ADP	813	476	189	18	103	15	12	-	35	1,659	-	1,659	1,537	122
Dec 2023 ADP	814	475	189	19	95	25	13	-	34	1,663	-	1,663	1,538	125
Jan 2024 ADP	801	472	188	19	100	28	18	-	35	1,661	-	1,661	1,540	121
Feb 2024 ADP	810	473	188	19	95	28	18	-	38	1,669	-	1,669	1,541	128
Mar 2024 ADP	814	474	188	19	91	26	17	-	39	1,669	-	1,669	1,543	126
Apr 2024 ADP	825	474	188	19	98	34	18	-	43	1,699	-	1,699	1,544	155
May 2024 ADP	827	477	190	19	103	37	17	-	49	1,719	-	1,719	1,545	174
Jun 2024 ADP	811	480	193	19	110	33	15	5	52	1,718	-	1,718	1,547	171
Jul 2024 ADP	803	480	194	19	115	29	20	21	53	1,734	-	1,734	1,549	185
Aug 2024 ADP	814	481	193	20	121	29	20	20	53	1,753	-	1,753	1,551	202
Sep 2024 ADP	821	483	193	20	128	34	20	20	55	1,774	-	1,774	1,554	220
Oct 2024 ADP	814	482	193	21	134	37	22	23	56	1,781	4	1,785	1,556	229
Nov 2024 ADP	801	480	193	22	135	50	22	24	62	1,789	58	1,848	1,559	289
Dec 2024 ADP	817	481	193	22	139	51	22	30	62	1,817	51	1,868	1,561	307
Jan 2025 ADP													1,564	-
Feb 2025 ADP													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	809	477	190	19	110	28	18	8	44	1,703	6	1,710	1,551	159

11 - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)
12 - James River Correctional Center (count includes people on temporary leave status)
13 - Missouri River Correctional Center
14 - People housed out-of-state with either Bureau of Prison or other States
16 - People housed in county / regional jail facilities (includes Parole Violators, Work Release, McKenzie County and Rugby Heart of America)
17 - People in county jail awaiting DOCR admission

**North Dakota Department of Corrections and Rehabilitation
2025 - 2027 Estimated Population - Women**

Date	Legislative Estimated Average Inmate Population	Current Estimated Average Population	7/ Deferred Admission Status	Estimated DOCR Population	[--- Traditional Beds ---]					[--- Nontraditional Beds ---]			Total
					Interstate Compact	1/ Treatment & Recovery Unit	2/ DWCRC	3/ DADC	4/ HRCC	5/ Transition	6/ County Holds	CPP	
July-25	284	284	14	270	-	20	126	16	54	50	4	-	284
August-25	284	284	13	271	-	20	127	16	54	50	4	-	284
September-25	285	285	15	270	-	20	126	16	54	50	4	-	285
October-25	286	286	19	267	-	20	123	16	54	50	4	-	286
November-25	286	286	17	269	-	20	125	16	54	50	4	-	286
December-25	287	287	16	271	-	20	127	16	54	50	4	-	287
January-26	288	288	18	270	-	20	126	16	54	50	4	-	288
February-26	289	289	15	274	-	20	130	16	54	50	4	-	289
March-26	290	290	19	271	-	20	127	16	54	50	4	-	290
April-26	291	291	21	270	-	20	126	16	54	50	4	-	291
May-26	292	292	23	292	-	20	125	16	54	50	4	-	292
June-26	293	293	25	293	-	20	124	16	54	50	4	-	293
July-26	294	294	24	294	-	20	126	16	54	50	4	-	294
August-26	294	294	24	294	-	20	126	16	54	50	4	-	294
September-26	295	295	26	295	-	20	125	16	54	50	4	-	295
October-26	296	296	25	296	-	20	127	16	54	50	4	-	296
November-26	296	296	29	296	-	20	123	16	54	50	4	-	296
December-26	297	297	28	297	-	20	125	16	54	50	4	-	297
January-27	298	298	29	298	-	20	125	16	54	50	4	-	298
February-27	299	299	28	299	-	20	127	16	54	50	4	-	299
March-27	300	300	31	300	-	20	125	16	54	50	4	-	300
April-27	300	300	28	300	-	20	128	16	54	50	4	-	300
May-27	301	301	30	301	-	20	127	16	54	50	4	-	301
June-27	302	302	32	302	-	20	126	16	54	50	4	-	302

- 11 - Women's Treatment & Recovery Unit at Bismarck Transition Center
- 12 - Dakota Womens Correctional Rehabilitation Center
- 13 - People at Dickinson Adult Detention Center - DWCRC Overflow
- 14 - People at Heart River Correctional Center (Maple & Hickory)
- 15 - People housed in transitional facilities
- 16 - People housed in county / regional jail facilities
- 17 - People in county jail awaiting DOCR admission

**North Dakota Department of Corrections and Rehabilitation
2025 - 2027 Estimated Population - Men**

Date	Legislative Estimated Average Resident Population	Current Estimated Average Population	4/ Deferred Admission Status	Estimated DOCR Population	-- Traditional Prison Beds --		-- Transitional Beds --		-- County --		CPP	Total
					1/ DOCR Facilities	2/ Interstate Compact	5/ Transition Facilities	3/ Work Release	3/ County Holds	McKenzie & Rugby 3/ Overflow		
July-25	1,790	1,907	157	1,750	1,464	19	137	20	35	75	-	1,907
August-25	1,793	1,912	162	1,912	1,464	19	137	20	35	75	-	1,912
September-25	1,796	1,918	168	1,918	1,464	19	137	20	35	75	-	1,918
October-25	1,799	1,924	174	1,924	1,464	19	137	20	35	75	-	1,924
November-25	1,803	1,930	180	1,930	1,464	19	137	20	35	75	-	1,930
December-25	1,806	1,936	186	1,936	1,464	19	137	20	35	75	-	1,936
January-26	1,809	1,941	190	1,941	1,464	19	137	20	36	75	-	1,941
February-26	1,812	1,947	196	1,947	1,464	19	137	20	36	75	-	1,947
March-26	1,815	1,953	202	1,953	1,464	19	137	20	36	75	-	1,953
April-26	1,818	1,959	208	1,959	1,464	19	137	20	36	75	-	1,959
May-26	1,821	1,965	214	1,965	1,464	19	137	20	36	75	-	1,965
June-26	1,824	1,971	220	1,971	1,464	19	137	20	36	75	-	1,971
July-26	1,827	1,976	225	1,976	1,464	19	137	20	36	75	-	1,976
August-26	1,830	1,982	231	1,982	1,464	19	137	20	36	75	-	1,982
September-26	1,834	1,988	237	1,988	1,464	19	137	20	36	75	-	1,988
October-26	1,837	1,994	243	1,994	1,464	19	137	20	36	75	-	1,994
November-26	1,840	2,000	249	2,000	1,464	19	137	20	36	75	-	2,000
December-26	1,843	2,006	255	2,006	1,464	19	137	20	36	75	-	2,006
January-27	1,846	2,011	260	2,011	1,464	19	137	20	36	75	-	2,011
February-27	1,849	2,017	266	2,017	1,464	19	137	20	36	75	-	2,017
March-27	1,852	2,023	272	2,023	1,464	19	137	20	36	75	-	2,023
April-27	1,855	2,029	278	2,029	1,464	19	137	20	36	75	-	2,029
May-27	1,858	2,035	284	2,035	1,464	19	137	20	36	75	-	2,035
June-27	1,861	2,040	287	2,040	1,464	19	137	20	38	75	-	2,040

- V1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
- V2 - People housed out-of-state with either Bureau of Prison or other States
- V3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
- V4 - People in county jail awaiting DOCR admission
- V5 - People housed in transitional facilities

July 1, 2023 through June 30, 2024

Acct Codes	NDSP	MRCC	JRCC	HRCC	Total
533020 Dry Goods	4,325.96	186.57	610.13	-	5,122.66
533025 Food Supplies	1,457,813.68	404,605.71	1,739,201.26	114,806.90	3,716,427.55
533030 Groceries	-	49.70	-	-	49.70
533050 Meat	128,331.42	-	-	-	128,331.42
	1,590,471.06	404,841.98	1,739,811.39	114,806.90	3,849,931.33
Less NDSH Billed	-	-	(590,222.08)	-	(590,222.08)
Total	1,590,471.06	404,841.98	1,149,589.31	114,806.90	3,259,709.25
Warehouse	1,190.96	303.15	860.82	85.97	2,440.90
Inventory - FY24 Closing Package	156,440.20	39,820.63	113,074.66	11,292.51	320,628.00
Inventory - FY23 Closing Package	157,886.87	40,188.87	114,120.32	11,396.94	323,593.00
Total	1,593,108.70	405,513.37	1,151,495.79	114,997.30	3,265,115.15
7/1/23-6/30/24 Resident Count ADP	799	189	472	51	1,511
7/1/23-6/30/24 Temp / Hosp	8	-	3	-	11
	807	189	475	51	1,522
Total # of Resident Meals Per Day (3)	2,421	567	1,425	153	4,566
Total # of Staff Meals Per Day (1)	150	55	130	22	357
Total # of Meals Per Day	2,571	622	1,555	175	4,923
7/1/23-6/30/24 # of Days	366	366	366	366	366
7/1/23-6/30/24 Gross # of Meals	940,986	227,652	569,130	64,050	1,801,818
Prep / Waste Adjustment	1%	1%	1%	1%	1%
7/1/23-6/30/24 # of Meals	950,396	229,929	574,821	64,691	1,819,836
FY24 Computed Food Cost Per Meal	\$ 1.68	\$ 1.76	\$ 2.00	\$ 1.78	\$ 1.79
7/1/25-6/30/27 Est Resident Population	793	187	494	54	1,528
7/1/25-6/30/27 Est Temp / Hosp	7	-	4	-	11
	800	187	498	54	1,539
Total Estimated Resident Meals Per Day	2,400	561	1,494	162	4,617
Total Estimated Staff Meals Per Day	150	55	130	22	357
Total Estimated Meals Per Day	2,550	616	1,624	184	4,974
7/1/23-6/30/25 Days	731	731	731	731	731
Total Est Gross # Meals	1,864,050	450,296	1,187,144	134,504	3,635,994
Prep / Waste Adjustment	1%	1%	1%	1%	1%
Total Est 25-27 Meals	1,882,691	454,799	1,199,015	135,849	3,672,354
FY24 Food Cost Per Meal	\$ 1.68	\$ 1.76	\$ 2.00	\$ 1.78	\$ 1.79
Est Inflation FY25	2.9%	2.9%	2.9%	2.9%	2.9%
Est FY25 Food Cost Per Meal	\$ 1.72	\$ 1.81	\$ 2.06	\$ 1.83	\$ 1.85
Est Inflation FY26	2.5%	2.5%	2.5%	2.5%	2.5%
Est FY26 Food Cost Per Meal	\$ 1.77	\$ 1.86	\$ 2.11	\$ 1.87	\$ 1.89
Est Inflation FY27	2.5%	2.5%	2.5%	2.5%	2.5%
Est FY27 Food Cost Per Meal	\$ 1.81	\$ 1.91	\$ 2.17	\$ 1.92	\$ 1.94
2025-27 Est Ave Food Cost Per Meal	\$ 1.79	\$ 1.88	\$ 2.14	\$ 1.90	\$ 1.92
2025-27 Est Food Cost	\$ 3,370,187.60	\$ 856,576.33	\$ 2,565,006.97	\$ 257,892.06	\$ 7,036,310.74
			\$ 1,180,444.16	NDSH Food estimates	
			\$ 3,745,451.13		

2025-2027 DOCR Resident Clothing and Linens

	6/30/2024
	Biennium to Date
Level: 510-40-00-00-00 AS - NDSP (Max Security)	Actuals
533010 - Clothing	213,366.05
533040 - Linens	<u>21,479.23</u>
FY24 BTD Expend	234,845.28

	6/30/2024
	Biennium to Date
Level: 510-50-00-00-00 AS - JRCC (Med Security)	Actuals
533010 - Clothing	111,246.76
533040 - Linens	<u>27,920.39</u>
FY24 BTD Expend	139,167.15

	6/30/2024
	Biennium to Date
Level: 510-60-10-00-00 AS - MRCC (Min Security)	Actuals
533010 - Clothing	17,827.61
533040 - Linens	<u>7,176.64</u>
FY24 BTD Expend	25,004.25

	6/30/2024
	Biennium to Date
Level: 510-90-20-00-00 AS - HRCC (Women)	Actuals
533010 - Clothing	14,497.85
533040 - Linens	<u>1,168.22</u>
FY24 BTD Expend	15,666.07

Total	414,682.75
FY24 ADP	1,465
Cost Per ADP \$	283.06
Est FY26 ADP	1,518
Cost Per ADP \$	283.06
FY26 Estimated Costs \$	429,684.92
Est FY27 ADP	1,518
Cost Per ADP \$	283.06
FY27 Estimated Costs \$	<u>429,684.92</u>
\$	859,369.85

		Resident					
25-27 Estimated Budget by Facility		Clothing/Linens	Staff Uniforms	Total		Increase in 25-27	
7410-533000	NDSP	\$ 486,682.78	180,435.85	\$ 667,118.63	\$	126,203.72	
7510-533000	JRCC	\$ 288,403.73	146,349.58	\$ 434,753.31	\$	135,669.99	
7610-533000	MRCC	\$ 51,817.68	18,017.54	\$ 69,835.22	\$	28,436.40	
7810-533000	HRCC	\$ 32,465.66	1,205.97	\$ 33,671.63	\$	15,034.63	
Total Estimated Budget 25-27		\$ 859,369.85	346,008.94	\$ 1,205,378.79	\$	305,344.73	

		Resident				Less One-Time 23-			
23-25 Budget by Facility		Clothing/Linens	Staff Uniforms	Total		25		Total	
7410-533000	NDSP	\$ 521,717.00	173,597.91	\$ 695,314.91	\$	(154,400.00)	\$	540,914.91	
7510-533000	JRCC	\$ 184,439.00	121,933.32	\$ 306,372.32	\$	(7,289.00)	\$	299,083.32	
7610-533000	MRCC	\$ 30,260.00	63,781.82	\$ 94,041.82	\$	(52,643.00)	\$	41,398.82	
7810-533000	HRCC	\$ 50,522.00	1,303.00	\$ 51,825.00	\$	(33,188.00)	\$	18,637.00	
Total Budget 23-25		\$ 786,938.00	360,616.06	\$ 1,147,554.06	\$	(247,520.00)	\$	900,034.06	

DOCR Resident Wages 25-27 Estimated

	FY24 Wage / ADP	FY 25-27 Est ADP	2023-25 Budget	Less One-Time 23-25	2023-25 Base Budget	2025-27 Budget	
NDSP	\$ 42.79	779	\$ 626,703	\$ 56,973	\$ 569,730	\$ 800,079	\$ 230,349
JRCC	\$ 54.19	498	\$ 672,355	\$ 61,145	\$ 611,210	\$ 647,676	\$ 36,466
MRCC	\$ 44.97	187	\$ 220,103	\$ 19,999	\$ 200,104	\$ 201,813	\$ 1,709
HRCC	\$ 58.86	54	\$ 55,794	\$ 4,936	\$ 50,858	\$ 76,279	\$ 25,421
		1,518	\$ 1,574,955	\$ 143,053	\$ 1,431,902	\$ 1,725,848	\$ 293,946

Estimated Resident Wages \$ 1,725,848

Increase from 23-25 Base Budget (Decision Package) \$ 293,946

Akiskni Warrior Lodge - 14 residents @ \$6.30/day x 731 days \$ 64,474
 Addition of Peer Support Specialist - 10 residents @ \$6.30/day x 731 days (at 5 currently) \$ 46,053

Jails

	Base	ARPA	Decision Pkg	Total Budget		
23-25	\$ 1,046,438.00	\$ 990,000.00	\$ -	\$ 2,036,438.00	Avg 35 in jails @ \$80/day	
25-27	\$ 1,046,438.00	\$ -	\$ 16,412,252.00	\$ 17,458,690.00	Avg 233 in jails @ \$100/day 1st year	\$ 8,504,500.00
					Avg 233 in jails @ \$105/day 2nd year	\$ 8,954,190.00
						<u>\$ 17,458,690.00</u>

25-27 Budget Preparation \$ 15,422,252.00 Total Increase with all funds

Jails

	Base	ARPA	Decision Pkg	Total Budget		
23-25	\$ 1,046,438.00	\$ 990,000.00	\$ -	\$ 2,036,438.00	Avg 35 in jails @ \$80/day	
25-27	\$ 1,046,438.00	\$ -	\$ 27,501,892.00	\$ 28,548,330.00	Avg 381 in jails @ \$100/day 1st year	\$ 13,906,500.00
					Avg 381 in jails @ \$105/day 2nd year	\$ 14,641,830.00
						<u>\$ 28,548,330.00</u>

25-27 Budget New Population Estimates \$ 26,511,892.00 Total Increase with all funds

\$ 11,089,640.00 Increase from original budget preparation

TRANSITIONAL FACILITIES

2023-25 2025-27

Redemption Road	\$25/day	AC00452	\$ 100,000.00	\$ 140,400.00	Sex Offender Housing	2700	\$	26
SCRAM- AMS	\$3.95/day	AC00286	\$ 165,000.00	\$ 124,800.00	Alcohol Monitoring	1300	\$	4
F5	\$21.50/day	AC00818	\$ -	\$ 55,200.00	Release Housing ID's and Birth	100	\$	23
DOT / Birth Certs	Varies		\$ 8,666.00	\$ 12,500.00	Certificates			
Lake Region			\$ 43,051.00	\$ -				
			\$ 316,717.00	\$ 332,900.00				

	Average	FY25		FY26		FY26	FY27		FY27
Bismarck Transition Center	71.5	\$ 79.72	\$ 4,169,000.00	\$ 82.91	90	\$ 2,723,554.08	\$ 86.23	90	\$ 2,840,256.51
Centre Fargo Male	58	\$ 90.00	\$ 3,815,820.00	\$ 94.50	57	\$ 1,966,072.50	\$ 99.00	57	\$ 2,065,338.00
Centre Fargo Female	25	\$ 92.50	\$ 1,690,437.50	\$ 101.75	50	\$ 1,856,937.50	\$ 106.75	50	\$ 1,953,525.00
Centre Grand Forks	20	\$ 99.00	\$ 1,447,380.00	\$ 103.75	50	\$ 1,893,437.50	\$ 108.75	50	\$ 1,990,125.00
Centre Mandan Male	15.5	\$ 92.50	\$ 1,043,432.00	\$ 101.75	30	\$ 1,114,162.50	\$ 106.75	30	\$ 1,172,115.00
Centre Mandan Female	19	\$ 92.50	\$ 1,284,732.50	\$ 101.75	30	\$ 1,114,162.50	\$ 106.75	30	\$ 1,172,115.00
	<u>209</u>		\$ 13,450,802.00		<u>307</u>	\$ 10,668,326.58		<u>307</u>	\$ 11,193,474.51
			\$ 13,767,519.00						\$ 22,194,701.09

Decision Pkg \$ 8,427,182.09

DOCR - NDSP		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 21,278,612	\$ 17,258,741		\$ 25,849,083	\$ 4,570,471
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000			\$ 580,500	\$ 580,500	\$ 580,500
513000 - Temporary Salaries	513000	\$ 839,527	\$ 287,147	\$ 200,000	\$ 417,768	\$ (421,759)
514000 - Overtime	514000	\$ 1,654,502	\$ 2,414,176	\$ 200,000	\$ 1,802,922	\$ 148,420
516000 - Fringe Benefits	516000	\$ 12,771,115	\$ 9,272,033		\$ 15,550,571	\$ 2,779,456
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 103,100	\$ 71,099		\$ 98,100	\$ (5,000)
531000 - Supplies - IT Software	531000	\$ 22,256	\$ 5,770		\$ 6,956	\$ (15,300)
532000 - Supply/Material - Professional	532000	\$ 48,873	\$ 34,765		\$ 51,873	\$ 3,000
533000 - Food and Clothing	533000	\$ 3,239,294	\$ 2,762,894	\$ 679,443	\$ 3,918,737	\$ 679,443
534000 - Bldg. Grounds, Vehicle Supply	534000	\$ 736,100	\$ 602,667		\$ 793,600	\$ 57,500
535000 - Miscellaneous Supplies	535000	\$ 300,500	\$ 274,654		\$ 311,200	\$ 10,700
536000 - Office Supplies	536000	\$ 63,300	\$ 64,627		\$ 73,300	\$ 10,000
541000 - Postage	541000	\$ 10,300	\$ (2,138)		\$ 6,300	\$ (4,000)
542000 - Printing	542000	\$ 19,946	\$ 23,087		\$ 29,946	\$ 10,000
551000 - IT Equipment under \$5,000	551000	\$ 10,692	\$ 4,656	\$ 1,145,906	\$ 1,156,598	\$ 1,145,906
552000 - Other Equipment under \$5,000	552000	\$ 22,504	\$ 28,524	\$ 385,943	\$ 417,447	\$ 394,943
553000 - Office Equip & Furniture-Under	553000	\$ 27,798	\$ 5,328	\$ 2,050	\$ 20,848	\$ (6,950)
561000 - Utilities	561000					\$ -
571000 - Insurance	571000	\$ 185				\$ (185)
581000 - Rentals/Leases-Equipment&Other	581000	\$ 12,000	\$ 9,386		\$ 12,000	\$ -
582000 - Rentals/Leases - Bldg/Land	582000	\$ 150	\$ 425		\$ 150	\$ -
591000 - Repairs	591000	\$ 134,000	\$ 84,391		\$ 84,000	\$ (50,000)
601000 - IT - Data Processing	601000	\$ 22,400				\$ (22,400)
602000 - IT - Communications	602000	\$ 16,719	\$ 5,344		\$ 15,002	\$ (1,717)
603000 - IT Contractual Services and Re	603000	\$ 815				\$ (815)
611000 - Professional Development	611000	\$ 11,728	\$ 17,343		\$ 11,728	\$ -
621000 - Operating Fees and Services	621000	\$ 614,976	\$ 651,507	\$ 207,865	\$ 822,841	\$ 207,865
623000 - Professional Fees and Services	623000	\$ 38,314	\$ 17,214		\$ 38,314	\$ -
625000 - Medical, Dental and Optical	625000	\$ 7,286	\$ 3,660		\$ 7,286	\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000		\$ 29,803	\$ 11,000	\$ 11,000	\$ 11,000
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 42,006,992	\$ 33,927,103	\$ 3,412,707	\$ 52,088,070	\$ 10,081,078
General Funds		\$ 41,964,954	\$ 10,520,422	\$ 1,865,758	\$ 50,102,757	\$ 8,137,803
Federal Funds		\$ -	\$ 23,276,167	\$ 989,891	\$ 989,891	\$ 989,891
Special Funds		\$ 42,038	\$ 130,514	\$ 557,058	\$ 995,422	\$ 953,384
Total		\$ 42,006,992	\$ 33,927,103	\$ 3,412,707	\$ 52,088,070	\$ 10,081,078
		219.95	0.00	0.00	219.95	0.00

DECISION PACKAGES 2025-2027 NDSP

RESTORE TEMPORARY AND OVERTIME SALARIES #1 - \$400,000

Temporary Salaries Budget Reduction - \$200,000
Overtime Salaries Budget Reduction - \$200,000

We believe we could reduce temporary and overtime salaries if we are fully staff. This was part of the strategy to meet budget reductions.

PUBLIC SAFETY RETIREMENT – \$580,500

Total DOCR \$645,000

INFLATIONARY COSTS #1 - \$467,218 FOOD COSTS

Restore one-time inflationary costs in Priority #1 of \$467,218 for NDSP.

The Adult Food Budget for 2023-25 was \$8,201,420, which included \$1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.

Total of all adult facilities estimated food costs for 2025-27 is \$8,230,107. We have \$7,081,898 in our 2025-27 base budget. The \$1,119,522 needs to be restored from 23-25 one-time inflationary costs. Plus, an additional \$28,687 in Priority #4 for inflation.

NDSP \$3,370,188	MRCC \$856,576
HRCC \$257,892	JRCC \$3,745,451 (\$1,180,444 NDSH)
2025-27 Est Avg food cost per meal - \$1.79	
FY24 Actual cost per meal - \$1.68	

We anticipate an average cost of \$2.06/meal during the 23-25 biennium however, we have had additional residents in DOCR facilities.

INFLATIONARY COSTS #1 \$154,400 and \$57,825 CLOTHING / LINENS

\$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is \$305,345 in adult facilities. This leaves this request #5 for the remaining \$57,825.

2025-27 Est clothing/linen cost per ADP \$283.06

Inflation of 2% each year would be another \$26,702 that was not included due to request #70 for new staff uniforms. DOCR can absorb costs.

Priority #1 = HRCC \$33,188 MRCC \$52,643 JRCC \$7,289 NDSP \$154,400 = \$247,520
Priority #5 = \$57,825

BODY CAMERAS AND TASERS - \$1,145,906 (\$739,028 federal / \$406,878 general) (551000)

The North Dakota State Penitentiary (NDSP) faces critical challenges regarding the safety, accountability, and operational efficiency within its maximum-security prison environment. Currently, NDSP is in need of 100 body-worn cameras (BWCs) along with an efficient system for camera checkout. Security staff operate on specific rotations, necessitating a solution that allows shared access to BWCs across shifts, fostering teamwork and operational continuity.

BALISTIC VESTS - \$385,943 (\$250,863 federal / \$135,080 general) (552000)

The grant request seeks funding for 157 ballistic vests that are essential for the protection of our officers. These vests are a critical component of our safety equipment designed to safeguard our personnel from potential threats in both field and facility settings. This request is mainly for NDSP and P&P. We will be required to seek funding for a match if this grant is awarded. If the grant is not awarded, we will have to find other funding.

INFLATIONARY COSTS #1 \$56,973 and \$150,892 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident \$42.79

FY24 Monthly Wage/Resident \$42.79 at NDSP

Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. We are not asking for another % increase.

Priority #1 = NDSP \$56,973 HRCC \$4,936 MRCC \$19,999 JRCC \$61,145 = \$143,053

Priority = \$150,982 additional to get to the \$293,946 total needed.

Priority = \$110,527 additional at JRCC for Askiskni Warrior Lodge and Peer Support Specialists

NDSP KITCHEN EQUIPMENT - \$11,000

NDSP kitchen needs a commercial burger patty press.

Advantages of using a burger patty press:

- **Consistency**
A burger press can create consistently shaped and sized patties, which ensures even cooking and a professional appearance.
- **Time-saving**
A burger press can quickly and efficiently create burgers, which can save time in a busy kitchen.
- **Uniform density**
A burger press removes excess air and ensures a uniform density, which contributes to a burger that cooks evenly and holds together well.

- **Less handling**

A burger press allows you to pack patties without squishing the meat between your hands, which can cause proteins to denature.

- **Purer patties**

A burger press can create patties without the need for an egg or breadcrumbs.

Patty-O-Matic PM18 Commercial 75 lb. Automatic Medium-Volume Patty Forming Machine

[Leave a review](#) Item # 330PM18 MFR # PM18



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1 Year/1000 Cycles or 8,400 Meals from one

DOCR - JRCC		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 16,852,765	\$ 12,342,325		\$ 19,341,334	\$ 2,488,569
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000	\$ 860,252	\$ 708,360	\$ 313,291	\$ 895,217	\$ 34,965
514000 - Overtime	514000	\$ 1,531,791	\$ 2,409,571	\$ 298,368	\$ 1,669,583	\$ 137,792
516000 - Fringe Benefits	516000	\$ 9,883,502	\$ 6,801,332		\$ 11,656,771	\$ 1,773,269
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 153,442	\$ 133,924		\$ 167,742	\$ 14,300
531000 - Supplies - IT Software	531000	\$ 7,953	\$ 1,862		\$ 1,953	\$ (6,000)
532000 - Supply/Material - Professional	532000	\$ 40,500	\$ 31,339		\$ 41,500	\$ 1,000
533000 - Food and Clothing	533000	\$ 3,832,266	\$ 2,843,326	\$ 511,865	\$ 4,344,131	\$ 511,865
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 500,573	\$ 359,428		\$ 482,709	\$ (17,864)
535000 - Miscellaneous Supplies	535000	\$ 339,040	\$ 286,141		\$ 364,768	\$ 25,728
536000 - Office Supplies	536000	\$ 17,513	\$ 25,457		\$ 29,513	\$ 12,000
541000 - Postage	541000	\$ 8,581	\$ 7,796		\$ 8,581	\$ -
542000 - Printing	542000	\$ 8,583	\$ 10,257		\$ 8,583	\$ -
551000 - IT Equipment under \$5,000	551000	\$ 5,000	\$ 1,258			\$ (5,000)
552000 - Other Equipment under \$5,000	552000	\$ 23,889	\$ 9,268		\$ 9,889	\$ (14,000)
553000 - Office Equip & Furniture-Under	553000	\$ 23,966	\$ 15,457		\$ 14,966	\$ (9,000)
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 23,380	\$ 14,260		\$ 19,380	\$ (4,000)
582000 - Rentals/Leases - Bldg/Land	582000					\$ -
591000 - Repairs	591000	\$ 49,849	\$ 36,396		\$ 44,849	\$ (5,000)
601000 - IT - Data Processing	601000					\$ -
602000 - IT - Communications	602000	\$ 1,864				\$ (1,864)
603000 - IT Contractual Services and Re	603000					\$ -
611000 - Professional Development	611000	\$ 19,500	\$ 14,047		\$ 19,500	\$ -
621000 - Operating Fees and Services	621000	\$ 676,001	\$ 521,511	\$ 171,672	\$ 850,673	\$ 174,672
623000 - Professional Fees and Services	623000	\$ 18,788	\$ 11,517		\$ 25,488	\$ 6,700
625000 - Medical, Dental and Optical	625000	\$ 40,994	\$ 8,539		\$ 40,994	\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000		\$ 21,202	\$ 49,480	\$ 49,480	\$ 49,480
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 34,919,992	\$ 26,614,573	\$ 1,344,676	\$ 40,087,604	\$ 5,167,612
General Funds		\$ 34,813,977	\$ 9,622,137	\$ 1,295,196	\$ 39,941,134	\$ 5,127,157
Federal Funds		\$ -	\$ 16,261,882	\$ -		\$ -
Special Funds		\$ 106,015	\$ 730,554	\$ 49,480	\$ 146,470	\$ 40,455
Total		\$ 34,919,992	\$ 26,614,573	\$ 1,344,676	\$ 40,087,604	\$ 5,167,612
		160.69	0.00	0.00	160.69	0.00

DECISION PACKAGES 2025-2027 JRCC

RESTORE TEMPORARY AND OVERTIME SALARIES #1 - \$611,659

Temporary Salaries Budget Reduction - \$313,291
Overtime Salaries Budget Reduction - \$298,368

We believe we could reduce temporary and overtime salaries if we are fully staff. This was part of our strategy to meet budget reductions.

INFLATIONARY COSTS #1 - \$504,576 FOOD COSTS

Restore one-time inflationary costs in Priority #1 of \$504,576 for JRCC.

The Adult Food Budget for 2023-25 was \$8,201,420, which included \$1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.

Total of all adult facilities estimated food costs for 2025-27 is \$8,230,107. We have \$7,081,898 in our 2025-27 base budget. The \$1,119,522 needs to be restored from 23-25 one-time inflationary costs.

NDSP \$3,370,188	MRCC \$856,576
HRCC \$257,892	JRCC \$3,745,451 (\$1,180,444 NDSH)
2025-27 Est Avg food cost per meal - \$2.14	
FY24 Actual cost per meal - \$2.00	

We anticipate an average cost of \$2.06/meal during the 23-25 biennium however, we have had additional residents in DOCR facilities.

INFLATIONARY COSTS #1 \$7,289 CLOTHING / LINENS

\$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is \$305,345 in adult facilities. This is a request to restore one-time at JRCC.

2025-27 Est clothing/linen cost per ADP \$283.06

Inflation of 2% each year at all facilities would be another \$26,702 that was not included. DOCR can absorb costs.

Priority #1 = JRCC \$7,289 HRCC \$33,188 MRCC \$52,643 NDSP \$154,400 = \$247,520
Priority = \$57,825 (NDSP)

INFLATIONARY COSTS #1 \$61,145 and \$110,527 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident \$54.19

FY24 Monthly Wage/Resident \$54.19 at JRCC

Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. We are not asking for another % increase.

Priority #1 = JRCC \$61,145 HRCC \$4,936 MRCC \$19,999 NDSP \$56,973 = \$143,053

Priority = \$110,527 additional at JRCC for Askiskni Warrior Lodge and Peer Support Specialists

JRCC KITCHEN EQUIPMENT - \$49,480

JRCC kitchen needs 4 ovens that are several decades old and replacement parts are becoming unavailable.

DOCR - TRANSITIONAL FAC (MRCC)		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 4,706,995	\$ 3,857,756	\$ 3,889,675	\$ 9,526,679	\$ 4,819,684
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000			\$ 293,672	\$ 293,672	\$ 293,672
513000 - Temporary Salaries	513000	\$ 262,012	\$ 68,505		\$ 217,923	\$ (44,089)
514000 - Overtime	514000	\$ 253,477	\$ 253,518		\$ 253,477	\$ -
516000 - Fringe Benefits	516000	\$ 2,561,887	\$ 1,968,688	\$ 2,626,423	\$ 5,806,974	\$ 3,245,087
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 89,761	\$ 104,002	\$ 104,115	\$ 190,876	\$ 101,115
531000 - Supplies - IT Software	531000	\$ 5,000	\$ 758		\$ 5,000	\$ -
532000 - Supply/Material - Professional	532000	\$ 18,443	\$ 13,249		\$ 18,443	\$ -
533000 - Food and Clothing	533000	\$ 714,373	\$ 638,883	\$ 614,959	\$ 1,329,332	\$ 614,959
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 150,600	\$ 113,434		\$ 158,100	\$ 7,500
535000 - Miscellaneous Supplies	535000	\$ 80,500	\$ 74,354		\$ 80,500	\$ -
536000 - Office Supplies	536000	\$ 8,508	\$ 9,864	\$ 92,925	\$ 101,433	\$ 92,925
541000 - Postage	541000	\$ 500	\$ 180		\$ 500	\$ -
542000 - Printing	542000	\$ 4,500	\$ 4,211		\$ 4,500	\$ -
551000 - IT Equipment under \$5,000	551000			\$ 72,003	\$ 72,003	\$ 72,003
552000 - Other Equipment under \$5,000	552000		\$ 3,286	\$ 66,860	\$ 66,860	\$ 66,860
553000 - Office Equip & Furniture-Under	553000		\$ 2,176	\$ 185,560	\$ 185,560	\$ 185,560
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 1,300	\$ 2,836		\$ 1,300	\$ -
582000 - Rentals/Leases - Bldg/Land	582000		\$ 1,630	\$ 780,000	\$ 780,000	\$ 780,000
591000 - Repairs	591000	\$ 20,400	\$ 2,906	\$ 40,000	\$ 52,700	\$ 32,300
601000 - IT - Data Processing	601000			\$ 499,654	\$ 499,654	\$ 499,654
602000 - IT - Communications	602000	\$ 6,080	\$ 2,943		\$ 6,080	\$ -
603000 - IT Contractual Services and Re	603000			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
611000 - Professional Development	611000	\$ 4,350	\$ 3,415		\$ 4,350	\$ -
621000 - Operating Fees and Services	621000	\$ 15,242,561	\$ 18,156,086	\$ 25,942,187	\$ 38,829,472	\$ 23,586,911
623000 - Professional Fees and Services	623000	\$ 11,000	\$ 3,846	\$ 9,000	\$ 23,200	\$ 12,200
625000 - Medical, Dental and Optical	625000	\$ 2,000	\$ 883	\$ 503,942	\$ 505,942	\$ 503,942
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000			\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000			\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 24,144,247	\$ 25,287,409	\$ 41,720,975	\$ 65,014,530	\$ 40,870,283
General Funds		\$ 24,114,247	\$ 24,203,479	\$ 35,242,875	\$ 58,506,430	\$ 34,392,183
Federal Funds			\$ 967,994	\$ -	\$ -	\$ -
Special Funds		\$ 30,000	\$ 115,936	\$ 6,478,100	\$ 6,508,100	\$ 6,478,100
Total		\$ 24,144,247	\$ 25,287,409	\$ 41,720,975	\$ 65,014,530	\$ 40,870,283
		44.05	0.00	31.50	75.55	31.50

DECISION PACKAGES 2025-2027

TRANSITIONAL FACILITIES-MRCC

INFLATIONARY COSTS #1 - \$116,435 FOOD COSTS

Restore one-time inflationary costs in Priority #1 of \$116,435 for MRCC.

The Adult Food Budget for 2023-25 was \$8,201,420, which included \$1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.

Total of all adult facilities estimated food costs for 2025-27 is \$8,230,107. We have \$7,081,898 in our 2025-27 base budget. The \$1,119,522 needs to be restored from 23-25 one-time inflationary costs.

NDSP \$3,370,188

MRCC \$856,576

HRCC \$257,892

JRCC \$3,745,451 (\$1,180,444 NDSH)

2025-27 Est Avg food cost per meal - \$1.88

FY24 Actual cost per meal - \$1.76

We anticipate an average cost of \$2.06/meal during the 23-25 biennium however, we have had additional residents in DOCR facilities.

INFLATIONARY COSTS #1 \$52,643 CLOTHING / LINENS

\$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is \$305,345 in adult facilities.

2025-27 Est clothing/linen cost per ADP \$283.06

Inflation of 2% each year would be another \$26,702 that was not included due to request #70 at other facilities for new staff uniforms. DOCR can absorb costs.

Priority #1 = MRCC \$52,643 HRCC \$33,188 JRCC \$7,289 NDSP \$154,400 = \$247,520

INFLATIONARY COSTS #1 \$19,999 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident \$44.97

FY24 Monthly Wage/Resident \$44.97 at MRCC

Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. We are not asking for another % increase.

Priority #1 = MRCC \$19,999 HRCC \$4,936 JRCC \$61,145 NDSP \$56,973 = \$143,053

INFLATIONARY COSTS #1 - \$3,871,246 RESTORE TRANSITIONAL FACILITIES

Total estimate for Transitional Facilities \$21,861,801

INCREASED RATES/POPULATIONS - \$4,555,936 TRANSITIONAL FACILITY COSTS

Total estimate for Transitional Facilities \$21,861,801

INFLATIONARY COSTS #1 - \$1,046,438 RESTORE JAIL CONTRACTS and INCREASED RATES/POPULATIONS

Total estimate for Jails \$16,000,000

90-BED GRAND FORKS CORRECTIONAL CENTER - \$16,058,278 (31.5 FTE)

Negotiating logistics, terms and costs

One-Time \$6,478,100 SIIF

DOCR - WOMEN SERVICES		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 3,624,170	\$ 2,560,528		\$ 3,796,946	\$ 172,776
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000	\$ 21,774	\$ 34,385		\$ 45,230	\$ 23,456
514000 - Overtime	514000	\$ 171,223	\$ 224,856		\$ 182,910	\$ 11,687
516000 - Fringe Benefits	516000	\$ 1,977,432	\$ 1,349,874		\$ 2,234,009	\$ 256,577
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 20,500	\$ 8,104		\$ 17,500	\$ (3,000)
531000 - Supplies - IT Software	531000		\$ 1,084			\$ -
532000 - Supply/Material - Professional	532000	\$ 12,000	\$ 16,931		\$ 6,000	\$ (6,000)
533000 - Food and Clothing	533000	\$ 199,311	\$ 178,234	\$ 93,168	\$ 292,479	\$ 93,168
534000 - Bldg. Grounds, Vehicle Supply	534000	\$ 29,060	\$ 38,716		\$ 52,060	\$ 23,000
535000 - Miscellaneous Supplies	535000	\$ 71,000	\$ 45,052		\$ 82,500	\$ 11,500
536000 - Office Supplies	536000	\$ 7,900	\$ 7,593		\$ 10,900	\$ 3,000
541000 - Postage	541000		\$ 1,082			\$ -
542000 - Printing	542000					\$ -
551000 - IT Equipment under \$5,000	551000	\$ 2,400	\$ 10			\$ (2,400)
552000 - Other Equipment under \$5,000	552000	\$ 4,000			\$ 3,500	\$ (500)
553000 - Office Equip & Furniture-Under	553000	\$ 7,400			\$ 1,000	\$ (6,400)
561000 - Utilities	561000					\$ -
571000 - Insurance	571000					\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 340	\$ 1,988		\$ 340	\$ -
582000 - Rentals/Leases - Bldg/Land	582000					\$ -
591000 - Repairs	591000	\$ 8,100	\$ 2,394		\$ 8,100	\$ -
601000 - IT - Data Processing	601000	\$ 3,024				\$ (3,024)
602000 - IT - Communications	602000	\$ 2,672	\$ 2,360		\$ 3,232	\$ 560
603000 - IT Contractual Services and Re	603000					\$ -
611000 - Professional Development	611000	\$ 3,700	\$ 5,490		\$ 8,700	\$ 5,000
621000 - Operating Fees and Services	621000	\$ 12,080,508	\$ 10,906,634	\$ 4,138,976	\$ 15,177,993	\$ 3,097,485
623000 - Professional Fees and Services	623000	\$ 29,000	\$ 649		\$ 3,000	\$ (26,000)
625000 - Medical, Dental and Optical	625000	\$ 1,000	\$ 365		\$ 1,000	\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000					\$ -
691000 - Equipment Over \$5000	691000					\$ -
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 18,276,514	\$ 15,386,329	\$ 4,232,144	\$ 21,927,399	\$ 3,650,885
General Funds		\$ 18,256,514	\$ 15,368,796	\$ 4,232,144	\$ 21,915,399	\$ 3,658,885
Federal Funds			\$ 2,430	\$ -	\$ -	\$ -
Special Funds		\$ 20,000	\$ 15,103	\$ -	\$ 12,000	\$ (8,000)
Total		\$ 18,276,514	\$ 15,386,329	\$ 4,232,144	\$ 21,927,399	\$ 3,650,885
		30.50	0.00	0.00	30.50	0.00

DECISION PACKAGES 2025-2027
WOMENS SERVICES –
HEART RIVER TRANSFORMATIONAL CENTER

INFLATIONARY COSTS #1 & #4 - \$59,980 FOOD COSTS

Restore one-time inflationary costs in Priority #1 of \$31,293 plus Priority #4 for additional inflation of \$28,687 for HRCC.

The Adult Food Budget for 2023-25 was \$8,201,420, which included \$1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.

Total of all adult facilities estimated food costs for 2025-27 is \$8,230,107. We have \$7,081,898 in our 2025-27 base budget. The \$1,119,522 needs to be restored from 23-25 one-time inflationary costs.

NDSP \$3,370,188

MRCC \$856,576

HRCC \$257,892

JRCC \$3,745,451 (\$1,180,444 NDSH)

2025-27 Est Avg food cost per meal - \$1.90

FY24 Actual cost per meal - \$1.78

We anticipate an average cost of \$2.06/meal during the 23-25 biennium however, we have had additional residents in DOCR facilities.

INFLATIONARY COSTS #1 - \$33,188 CLOTHING / LINENS

\$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is \$305,345 in adult facilities.

2025-27 Est clothing/linen cost per ADP \$283.06

HRTC do not have staff uniforms. This is for resident clothing and linens.

Priority #1 = HRCC \$33,188 MRCC \$52,643 JRCC \$7,289 NDSP \$154,400 = \$247,520

INFLATIONARY COSTS #1 - \$4,936 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident \$58.86

FY24 Monthly Wage/Resident \$58.86 at HRCC

Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. We are not asking for another % increase.

Priority #1 = HRCC \$4,936 MRCC \$19,999 JRCC \$61,145 NDSP \$56,973 = \$143,053

INFLATIONARY COSTS #1 - \$2,450,000 RESTORE ONE-TIME + \$339,000 3% REDUCTION DWCR CONTRACT

Contract for 2021-23 biennium - \$11,300,000 + One-time increase in 2023-25 - \$2,450,000
Equals 2023-25 biennium budget - \$13,750,000

2025-27 Budget \$13,750,000 – 2,450,000 – 339,000 = **\$10,961,000 (if Decision Packages are not approved). If Decision Packages are approved, the budget is currently at hold even of **\$13,750,000**.

INFLATIONARY COSTS #1 - \$1,003,434 RESTORE ONE-TIME SWMCC CONTRACT + \$341,606 REDUCTION - TREATMENT BEDS

Budget for 2023-25 biennium – 16 beds x \$147.75 x 731 = \$1,728,084

Budget for 2025-27 biennium – 16 beds x \$115 x 731 = **\$1,345,040

If not approved, we would have \$0 for these 16 beds.

Current contract daily rate is \$115

DOCR - ROUGH RIDER INDUSTRIES		2023-25	11/30/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 3,552,962	\$ 2,649,901		\$ 3,790,767	\$ 237,805
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000					\$ -
513000 - Temporary Salaries	513000	\$ 16,310	\$ 530		\$ 3,000	\$ (13,310)
514000 - Overtime	514000	\$ 39,154	\$ 12,549		\$ 41,250	\$ 2,096
516000 - Fringe Benefits	516000	\$ 1,873,261	\$ 1,376,575		\$ 2,109,274	\$ 236,013
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 213,200	\$ 179,178		\$ 276,000	\$ 62,800
531000 - Supplies - IT Software	531000	\$ 24,400	\$ 9,598		\$ 24,000	\$ (400)
532000 - Supply/Material - Professional	532000	\$ 200	\$ 85		\$ 480	\$ 280
533000 - Food and Clothing	533000	\$ 49,900	\$ 15,649		\$ 29,000	\$ (20,900)
534000 - Bldg. Grounds, Vehicle Supply	534000	\$ 8,166,319	\$ 8,398,074	\$ 8,108,681	\$ 16,275,000	\$ 8,108,681
535000 - Miscellaneous Supplies	535000	\$ 88,000	\$ 52,395		\$ 91,500	\$ 3,500
536000 - Office Supplies	536000	\$ 15,000	\$ 20,104		\$ 36,000	\$ 21,000
541000 - Postage	541000	\$ 2,500	\$ 1,821		\$ 3,000	\$ 500
542000 - Printing	542000	\$ 1,500	\$ 5,364		\$ 10,200	\$ 8,700
551000 - IT Equipment under \$5,000	551000	\$ 44,100	\$ 4,267		\$ 30,000	\$ (14,100)
552000 - Other Equipment under \$5,000	552000	\$ 81,400	\$ 70,912		\$ 74,875	\$ (6,525)
553000 - Office Equip & Furniture-Under	553000					\$ -
561000 - Utilities	561000	\$ 149,000	\$ 100,124		\$ 182,000	\$ 33,000
571000 - Insurance	571000	\$ 29,600	\$ 19,958		\$ 45,000	\$ 15,400
581000 - Rentals/Leases-Equipment&Other	581000	\$ 2,100	\$ 155			\$ (2,100)
582000 - Rentals/Leases - Bldg/Land	582000				\$ 45,000	\$ 45,000
591000 - Repairs	591000	\$ 150,800	\$ 136,031		\$ 150,000	\$ (800)
601000 - IT - Data Processing	601000	\$ 44,800	\$ 93,945		\$ 120,000	\$ 75,200
602000 - IT - Communications	602000	\$ 26,400	\$ 18,765		\$ 30,000	\$ 3,600
603000 - IT Contractual Services and Re	603000	\$ 194,000	\$ 83,285		\$ 174,000	\$ (20,000)
611000 - Professional Development	611000	\$ 30,000	\$ 13,216		\$ 24,000	\$ (6,000)
621000 - Operating Fees and Services	621000	\$ 1,561,250	\$ 1,009,008		\$ 1,600,000	\$ 38,750
623000 - Professional Fees and Services	623000		\$ 26,405			\$ -
625000 - Medical, Dental and Optical	625000					\$ -
682000 - Land & Buildings	682000					\$ -
683000 - Other Capital Payments	683000					\$ -
684000 - Extra Repairs/Deferred Main	684000		\$ 12,000			\$ -
691000 - Equipment Over \$5000	691000		\$ 378,130	\$ 5,613,500	\$ 5,613,500	\$ 5,613,500
692000 - Motor Vehicles	692000					\$ -
693000 - IT Equip / Software Over \$5000	693000					\$ -
712000 - Grants, Benefits & Claims	712000					\$ -
Total		\$ 16,356,156	\$ 14,688,024	\$ 13,722,181	\$ 30,777,846	\$ 14,421,690
General Funds						\$ -
Federal Funds						\$ -
Special Funds		\$ 16,356,156	\$ 14,688,024	\$ 13,722,181	\$ 30,777,846	\$ 14,421,690
Total		\$ 16,356,156	\$ 14,688,024	\$ 13,722,181	\$ 30,777,846	\$ 14,421,690
		30.00		0.00	30.00	0.00

ROUGH RIDER INDUSTRIES - DECISION PACKAGES

(Special Funds)

\$8,108,681 DECISION PACKAGE – INCREASED RAW MATERIAL SUPPLIES

Rough Rider Industries has experienced increased supply expenses due to price increases and volumes needed. These increases are for raw material costs such as lumber, chair kits, steel, aluminum, license plate sheeting, etc. There are also going to be higher revenue generating expenses for larger customer projects in the foreseeable future such as the opening of Heart River Transformational Center (HRTC) prison in which RRI is responsible for providing all the cabinetry, furniture, and seating products for this facility. With an increase in sales comes an increase in raw material costs.

\$3,000,000 DECISION PACKAGE – PAINT LINE

The paint line is at a minimum 40 years old. It has a life expectancy of 20 years. It has reached its end of life. All manufactured goods in the metal shop must be wet painted or powder painted. The equipment on the line is rusted through and RRI has had at least two fires.

\$2,613,500 DECISION PACKAGE – EQUIPMENT NEEDS (SEE ATTACHED LIST)

The list of equipment needed to replace, or purchase is for continuity to provide quality employment opportunities for incarcerated individuals to successfully reintegrate into society.

**ROUGH RIDER INDUSTRIES LIST OF EQUIPMENT NEEDS
DECISION PACKAGES**

INSTITUTION	RRI SHOP	DESCRIPTION	BUDGETED AMT.	NOTES
HRCC	HRCC	PLASTIC BAG MACHINE	180,000	
HRCC	HRCC	AIR COMPRESSOR	84,000	
HRCC	HRCC	AIR LINES & ACCESSORIES	50,000	
HRCC	HRCC	TRIJET LICENSE PLATE PRINTER & LAMINATOR	700,000	
HRCC	HRCC	COMPLETE BLANKING LINE	725,000	
HRCC	HRCC	FORKLIFT	45,000	
NDSP	SIGN	CORNERING MACHINE	16,000	
NDSP	SIGN	LATEX PRINTER	35,000	
NDSP	METAL	PLATE ROLLER	90,000	
NDSP	METAL	HYDRAULIC PIPE/SQUARE TUBE NOTCHER	20,000	
NDSP	METAL	COBOT WELDER	160,000	
MRCC	WELDING	CONVERT SHOP LIGHTS TO LED	16,000	
MRCC	WELDING	PAYLOADER TIRES	7,000	
MRCC	WELDING	DRILL PRESS	5,000	
MRCC	WELDING	RADIANT TUBE HEATERS	9,000	
NDSP/MRCC	WELDING	WELDING UNITS (6QTY)	60,000	
NDSP	FURNITURE	FORKLIFT	45,000	
JRCC	SEWING	HEAVY DUTY SEWING MACHINE	22,500	
JRCC	SEWING	LIGHT DUTY SEWING MACHINE	10,000	
JRCC	SEWING	FLAT SEAMER SEWING MACHINE	6,600	
JRCC	SEWING	SERGER	8,400	
JRCC	SEWING	INK CUP TAGLESS MACHINE	9,000	
NDSP	FURNITURE	DUST COLLECTOR	300,000	
NDSP	METAL	TUBE BENDER DIES	10,000	
TOTAL			2,613,500	DECISION PACKAGE
NDSP	METAL	PAINT LINE	3,000,000	DECISION PACKAGE

DOCR - ADULT CENTRAL OFFICE		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	\$ 19,019,916	\$ 14,008,427	\$ 1,490,176	\$ 21,991,764	\$ 2,971,848
511900 - Salaries - Adjustment	511900					\$ -
599110 - Salaries - Increase	599110					\$ -
512000 - Salaries - Other	512000		\$ 5,980	\$ 5,744,805	\$ 5,744,805	\$ 5,744,805
513000 - Temporary Salaries	513000	\$ 557,859	\$ 329,972	\$ 106,811	\$ 780,198	\$ 222,339
514000 - Overtime	514000	\$ 555,935	\$ 451,143		\$ 574,210	\$ 18,275
516000 - Fringe Benefits	516000	\$ 8,076,468	\$ 6,570,063	\$ 1,002,373	\$ 10,599,163	\$ 2,522,695
599160 - Fringe Benefits Increase	599160					\$ -
521000 - Travel	521000	\$ 310,030	\$ 456,302	\$ 25,830	\$ 360,204	\$ 50,174
531000 - Supplies - IT Software	531000	\$ 727,116	\$ 1,112,082		\$ 729,156	\$ 2,040
532000 - Supply/Material - Professional	532000	\$ 205,607	\$ 173,850		\$ 209,625	\$ 4,018
533000 - Food and Clothing	533000	\$ 92,175	\$ (48,793)	\$ 115,041	\$ 197,716	\$ 105,541
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,191,595	\$ 695,533	\$ 114,300	\$ 1,215,595	\$ 24,000
535000 - Miscellaneous Supplies	535000	\$ 257,888	\$ 69,116		\$ 197,888	\$ (60,000)
536000 - Office Supplies	536000	\$ 34,494	\$ 12,970	\$ 4,822	\$ 39,316	\$ 4,822
541000 - Postage	541000	\$ 31,498	\$ 24,415		\$ 26,498	\$ (5,000)
542000 - Printing	542000	\$ 10,979	\$ 5,547		\$ 9,979	\$ (1,000)
551000 - IT Equipment under \$5,000	551000	\$ 43,800	\$ 119,458	\$ 2,376,423	\$ 2,417,823	\$ 2,374,023
552000 - Other Equipment under \$5,000	552000	\$ 859,031	\$ 65,868	\$ 132,460	\$ 899,591	\$ 40,560
553000 - Office Equip & Furniture-Under	553000	\$ 3,679	\$ 40,032	\$ 26,802	\$ 30,481	\$ 26,802
561000 - Utilities	561000	\$ 4,210,000	\$ 2,821,148	\$ 764,089	\$ 4,974,089	\$ 764,089
571000 - Insurance	571000	\$ 350,641	\$ 511,333		\$ 484,641	\$ 134,000
581000 - Rentals/Leases-Equipment&Other	581000	\$ 45,583	\$ 40,133		\$ 45,583	\$ -
582000 - Rentals/Leases - Bldg/Land	582000		\$ 141			\$ -
591000 - Repairs	591000	\$ 1,123,840	\$ 788,908	\$ 101,300	\$ 1,065,215	\$ (58,625)
601000 - IT - Data Processing	601000	\$ 7,963,371	\$ 5,794,848	\$ 2,887,337	\$ 11,031,136	\$ 3,067,765
602000 - IT - Communications	602000	\$ 263,573	\$ 245,672	\$ 25,200	\$ 288,773	\$ 25,200
603000 - IT Contractual Services and Re	603000	\$ 1,379,161	\$ 1,250,843	\$ 8,694,218	\$ 9,738,439	\$ 8,359,278
611000 - Professional Development	611000	\$ 198,867	\$ 133,771	\$ 5,050	\$ 170,741	\$ (28,126)
621000 - Operating Fees and Services	621000	\$ 290,276	\$ 98,373	\$ 47,488	\$ 207,587	\$ (82,689)
623000 - Professional Fees and Services	623000	\$ 6,988,874	\$ 14,184,528	\$ 29,564,445	\$ 35,826,519	\$ 28,837,645
625000 - Medical, Dental and Optical	625000	\$ 3,703,760	\$ 4,245,641	\$ 2,799,600	\$ 5,062,120	\$ 1,358,360
682000 - Land & Buildings	682000			\$ 43,667,757	\$ 43,667,757	\$ 43,667,757
683000 - Other Capital Payments	683000	\$ 128,460	\$ 4,404,263		\$ 128,460	\$ -
684000 - Extra Repairs/Deferred Main	684000		\$ 3,310,849	\$ 9,395,000	\$ 9,395,000	\$ 9,395,000
691000 - Equipment Over \$5000	691000		\$ 580,444	\$ 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			\$ -
Total		\$ 58,624,476	\$ 62,807,441	\$ 109,507,702	\$ 168,526,447	\$ 109,901,971
General Funds		\$ 56,156,437	\$ 47,057,150	\$21,640,929	\$ 76,821,613	\$ 20,665,176
Federal Funds		\$ 366,361	\$ 5,870,845	0	\$ 852,336	\$ 485,975
Special Funds		\$ 2,101,678	\$ 9,879,446	\$87,866,773	\$ 90,852,498	\$ 88,750,820
Total		\$ 58,624,476	\$ 62,807,441	\$ 109,507,702	\$ 168,526,447	\$ 109,901,971
		116.12		34.00	150.12	34.00

**DIVISION OF ADULT SERVICES –
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.

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.

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 mancamps (Open 7/1/26)

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

\$634,170 – Operating costs mancamp

\$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

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.

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)

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.

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. 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.

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

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

Salaries \$1,032,033

Benefits \$634,103

\$239,590 – New FTE's operating needs

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

533000 = \$22,743 Uniforms/Safety equipment

536000 = \$4,690 Office supplies

552000 = \$14,560 Warehouse shelving racks

553000 = \$22,182 Office furniture

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

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.

Rank	Facility	Amount	Description
1	JRCC	\$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	\$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	\$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	\$ 45,000.00	deaerator tank vessel
5	NDSP	\$ 325,000.00	Fuel Tank Replacement
6	NDSP	\$ 5,085,000.00	Plumbing Replacements
7	JRCC	\$ 60,000.00	Fencing repairs
8	YCC	\$ 40,000.00	steam line repairs
9	NDSP	\$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	\$ 163,000.00	Fire alarm system upgrades
11	JRCC	\$ 400,000.00	ET Building Automation & HVAC repairs (we are spending \$400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	\$ 60,000.00	sewer system repairs
13	MRCC	\$ 100,000.00	search building for scanner
14	MRCC	\$ 100,000.00	Main blg repairs/upgrades
15	JRCC	\$ 200,000.00	Outside pavement and concrete
16	YCC	\$ 35,000.00	roofing repairs / assessment
17	JRCC	\$ 56,400.00	ET Duct cleaning
18	YCC	\$ 100,000.00	street & concrete repairs
20	YCC	\$ 115,000.00	exterior building repairs
21	NDSP	\$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	\$ 143,000.00	parking lot paving/construction
23	JRCC	\$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	\$ 108,000.00	air handling unit replacements
25	JRCC	\$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	\$ 30,000.00	split unit air conditioners
27	NDSP	\$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	\$ 35,000.00	gym floor resealing
29	NDSP	\$ 75,000.00	Chapel wall replacements

\$ 9,500,000.00

\$ 568,000.00 Youth Facility
 \$ 8,932,000.00 Adult Facilities

\$ 9,500,000.00

PROJECT SUMMARY

ADDITIONAL SCOPE	COST*	VALUE
<p>MECHANICAL PENTHOUSES Provides secure enclosures for mechanical equipment previously exposed to the elements.</p>	\$1,700,000	SYSTEM LONGEVITY & EFFICIENT MAINTENANCE
<p>INTERIOR COOLERS/FREEZERS Provides interior space for coolers and freezers that were previously exterior to the building.</p>	\$915,000	INCREASED ENERGY EFFICIENCY, SECURITY & LIFESPAN
<p>EXPANDED INDUSTRY BUILDING (RRI) Additional 3,000 SF. Total size of the new RRI building will be 9,000 SF.</p>	\$750,000	FLEXIBLE SPACE TO SUPPORT GROWTH AND FUTURE OPPORTUNITIES
<p>OVERNIGHT VISITATION FOR MOTHERS & CHILDREN Adds four bedrooms with shared living space, accessed from the main visitation area.</p>	\$1,400,000	SECURED OPPORTUNITY FOR RESIDENTS & THEIR CHILDREN TO FOSTER HEALTHY RELATIONSHIPS
<p>OUTDOOR PROGRAM Greenhouses, walking trails, volleyball courts, horseshoe pits, additional landscaping and outdoor seating.</p>	\$870,000	EXPANDS RESIDENT PROGRAM OPPORTUNITIES AND INCREASES OPPORTUNITIES FOR INTERIOR PROGRAM SPACES, WITH MORE OFFERINGS
TOTAL ADDED COST	\$5,635,000	

*Costs listed are based on schematic design estimates and include contingencies and all other soft costs.

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
Adminstrative/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 DockWarehouse 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
	<hr/>				
	26	Total HRCC FTE Request in 25-27			

MRCC Mancamp One Time Costs \$8,032,757

\$ 1,750,150	2- 44 bed housing units (88 single rooms / 44 jack & jill bathrooms)	Used Price
\$ 1,976,586	3 - 56x70 4-plex modular classroom	New Price
\$ 545,000	A&E and install	
\$ 915,000	Outside freezer option	
\$ 1,250,000	Emergency generator	
\$ 1,000,000	Lift station improvements	
\$ 150,000	Camera Pulls	
\$ 135,000	Fire Systems	
\$ 311,021	IT Costs One-Time	
<hr/>		
\$ 8,032,757		



RESIDENT POPULATION

While the male population of this proposed 600 bed facility is minimum custody, there are various categories of residents that require different housing configurations. Below is a chart that indicates the proposed categories of residents along with the types and number of beds needed.

NO. of UNITS	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
4	Special Assistance Units	Bedroom- Wet	6	0	6	6
Special Assistance Housing Subtotal						24
8	Minimum Custody I	Bedroom- Dry	0	10	10	20
Minimum Custody I Subtotal						160
16	Minimum Custody II	Bedroom- Dry	0	10	10	20
Minimum Custody II Subtotal						320
12	Honor Housing	Bedroom- Apartment	8	0	8	8
Honor Housing Subtotal						96
Grand Total Beds						600

HOUSING SECURITY LEVELS

DOCR has a need for two levels of security within the new Men's Minimum Facility. While all of the residents would be classified as minimum custody, there is a desire to provide some beds with additional levels of security based on current trends in their population. Therefore, 344 beds of the 600 bed facility would be located within a secure perimeter fence, and 256 beds would not be fenced.

FENCED	SPECIAL ASSISTANCE UNITS:	24 BEDS 4 UNITS OF 6 BEDS (SINGLE)	INSIDE FENCE: 344 BEDS
	MINIMUM "PLUS" HOUSING UNITS:	320 BEDS 16 UNITS OF 20 BEDS (DOUBLE)	
NOT FENCED	APARTMENT UNITS:	96 BEDS 4 UNITS OF 8 BEDS (DOUBLE)	OUTSIDE FENCE: 256 BEDS
	MINIMUM HOUSING UNITS:	160 BEDS 8 UNITS OF 20 BEDS (DOUBLE)	
			TOTAL BEDS: 600 BEDS

SPACE PROGRAM

The building space program was first developed as part of the 2022 study utilizing the four project pillars for the new model of corrections – Dynamic Security, Normality, Progression, and Import Model. Project stakeholders wanted to ensure that spaces would be accounted for to help support and enhance DOCR's mission and vision for the future.

The building space program has been modified to accommodate a 600-bed facility and all the necessary education, vocation, recreation, health services, support spaces, etc. On the next page is a summary of the facility space program and a detailed program document is included in the appendix.

2025 - 2027 Estimate MMIS

	Male	Female	Total
FY2026 Estimated Resident Population	1,807	288	2,095
Avg Cost / Day / Resident	4.83	4.83	4.83
# of days FY2026	365	365	365
As of 6/30/24 Avg Cost Per Resident	\$ 1,763	\$ 1,763	\$ 1,763
Estimated FY 25 Inflationary Increase	2.60%	2.60%	2.60%
Estimated FY 25 Cost Per Resident	\$ 1,809	\$ 1,809	\$ 1,809
Estimate FY 26 Inflationary Increase	2.60%	2.60%	2.60%
Estimated FY 26 Cost Per Resident	\$ 1,856	\$ 1,856	\$ 1,856
Estimate FY 26 MMIS Cost	\$ 3,353,458	\$ 534,475	\$ 3,887,933
FY2027 Estimated Resident Population	1,844	298	2,142
Avg Cost / Day / Resident	4.83	4.83	4.83
# of days FY2027	365	365	365
Estimated FY 26 Cost Per Resident	\$ 1,856	\$ 1,856	\$ 1,856
Estimate FY 27 Inflationary Increase	2.60%	2.60%	2.60%
Estimated FY 27 Cost Per Resident	\$ 1,904	\$ 1,904	\$ 1,904
Estimate FY 27 MMIS Cost	\$ 3,511,098	\$ 567,412	\$ 4,078,510
Total Estimated 25-27 MMIS Cost	\$ 6,864,556	\$ 1,101,887	\$ 7,966,443

