2009 SENATE APPROPRIATIONS

SB 2015

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No.2015

Senate Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: 01-26-2009

Recorder Job Number: 7679

Committee Clerk Signature	

Minutes:

Chairman Holmberg called the committee hearing to order at 8:30 a.m. in reference to SB 2015 in regards to Department of Corrections. Roll call was taken. All committee members were present. This is the day of corrections. Also tomorrow morning the subcommittee on Industrial Commission will meet. We have the green sheets for this bill and it will be a busy morning. He asked if anyone was testifying in opposition to this bill and no one was.

Leann K. Bertsch, Director ND Department of Corrections and Rehabilitation (DOCR) testified in favor of SB 2009 and provided written testimony # 1.

Senator Christmann: We did some equity packages and did your department get one and how much was it?

Leann Bertsch: We did not receive a separate equity package in the 2007-2009 budget. There will be more information regarding that matter later this morning. (11.49) She continued reading her written testimony. (20.42)

Chairman Holmberg: Some months ago a lot of publicity in the northeast portion of the state regarding transferring prisoners to another jail, and it caused these other jails to have problems, is it a system wide problem?

Leann Bertsch: That would be unique to that facility. The Department has always used county jails. They cannot replace a prison facility because of unique services such as health issues, but once we can address those we try to use the county jails as a stepping stone back into the community For example, someone who served a two or three year sentence, has gone through the treatment programs, had their medical and psychological issues brought under control we try to link them back into a transition program so if they came from Devils Lake or Grand Forks we can transfer them to the local county jail, out of the state facility to get them back into the local community and reestablish some of those family ties and hopefully allow them to get some work release to establish a job where they actually step foot into the community and there was a zig zag in plan because of some pressure, if they had more inmates they would be able to make that facility cash flow and I can tell you that it doesn't matter how many inmates are in there that was unique to that situation. We are back to housing inmates in facilities in Grand Forks and Devils Lake where it makes sense.

Chairman Holmberg asked if someone was going to testify regarding Teen Challenge and he was told yes.

Senator Seymour asked about transition facilities in Fargo and Bismarck. I heard Minot people are interested in a facility. Have you been aware of that.

Leann Bertsch Yes. We do have transition facilities in Bismarck and Fargo. There is a number of transmission beds that are included in our budget this biennium and if it makes sense and there is a program in another community besides Bismarck or Fargo they have the opportunity to apply for that. (24.35)

Senator Robinson: You referenced 32 FTE's, many temporary, are those numbers agency wide or just at the prison.

Leann Bertsch: Those are department wide, but a good number of them are at our facility. They are a correctional officer, they are not getting the full benefits.

Senator Robinson will there be a discussion is there anything in this budget to add to the staffing?

Leann Bertsch: One of the 32 is for an additional parole and probation officer. The numbers in the field remain quite steady.

Senator Robinson last fall we had a situation in our community where a sex offender was placed back in the community and the newspaper story alerting the community of his presence referenced his home address as the local truck stop. What process do we use to enhance the ability of that transition to work? Is it their responsibility to find housing?

Leann Bertsch: I would say our staff does a wonderful job of managing sex offenders. It is a continuing challenge. The "Not in my back yard" makes it very difficult. I don't have a lot of sympathy for someone that got themselves into that trouble but I do have sympathy for their ability to adjust when they remain law abiding, get a residence and meet the requirements that are out there, if they happen to get an apartment they will lose their housing, the landlords don't want them. We have a small amount of sex offenders that are homeless sex offender. We don't have a good solution right now. Our staff spends hours trying to find housing for them but it is the person's responsibility to find their own housing

Senator Warner stated he is so impressed with the kinds of interactive IT they use to collect information and asked if there is a chance of an integrated system.

Leaann Bertsch stated last biennium the Legislature funded It (30.15) Medical staff is excited in addition to the electronic use telemedicine, we provide medical service, one doctor, one dentist, to allow more service we do use telemedicine between NDSP and JRCC and we are looking forward to integrating that system..

V. Chair Bowman had questions regarding the 32 FTE's. He asked if they were hired with the assumption they would become fulltime and get all the benefits.

Leann Bertsch: We've always had to utilize temporary employees because we have to have that amount of staff. They know when they are hired they are temporary but because of low pay people leave. They may get offered the job full time. We started offering part time employees some benefits; giving them health care and it helped slow down that turnover.

V. Chair Bowman when I toured the prison, we are going to built this new prison, one modern facility, will it take less FTE's to run that, it that taken into consideration on the design of the new one, or is it the same for so many per prisoner. He also commented he was impressed with the design as it would produce less stress on the staff.

Leann Bertsch: Someone else will answer that for you but if we get the building expansion we will need more FTE's because we will need more efficient staffing pattern in the new design.

Senator Wardner What is the turnover rate in temporary employees and what kind of training do you provide for them?

Tracy Stein, Human Resource Director: prior to Sept of 08 the turnover rate was 125% since about that time we have reduced the amount of persons leaving and they are staying because of health benefits.

Senator Wardner What kind of investment do you put into training temporary staff? .

Tracy Stein: We have substantial training up to about 3 weeks and they are also on the floor on their shift as part of their training.

Senator Mathern asked how many people do we have with special needs and those who are chronically ill. He was told that information will be provided to him.

Senator Robinson based on my calculations small salary doesn't get it done. In this budget what happens to the wages. We are spending an enormous amount of money in training, are we making a correction that will be meaningful in this budget?

Leann Bertsch: That is where the equity is so critical. We'll have the details for you. (38.42)

Senator Lindaas had questions regarding the health care package and if that is included in their salary.

Leann Bertsch that is their salary the benefit package on top of that . Tracy Stein said he would get that information to the committee.

Dave Krabbenhoft, Director of Administration testified in favor of SB 2015 and provided written testimony # 2 (and did a power point presentation) (41.49) Budget sections came out in two lines. He touched on juvenile and adult services. He stated there is a large increase in general funds and other funds. Two things were listed as priorities: employee compensation and the building project. Some things that are paid for is sheriff transfer fees. He also stated our focus is to keep the kids in the community as long as we can. We also have grant funds in this area to pass onto local government. Stressful area, we lose some of our funding.(50.55)

Senator Christmann stated the 20 buildings are on10 acres and asked what the rest of the land is used for.

Dick Froehlich, Plant services. The buildings are on 30 acres the rest is wooded riverfront, Roughrider Industries manage it as well.

Senator Krauter asked about the section of land southwest of Mandan.

Dick Froehlich: That doesn't include Sunny Farm. There is a gravel pit out there we have royalties from.

Dave Krabbenhoft continued with power point presentation. He stated our biggest problem is retaining our people We need those equity packages. Our FTE recommendation we are

asking for four FTE;s on the juvenile services side. Two of those positions are actually contract positions right now that we have with MedCenter One. (57.39) We can hire those people cheaper than we can with a contract from MedCenter One. See page 12 of testimony (58.22) He also talked about the two temporary positions. Targeted case management is no longer eligible for federal reimbursement. (Title XIX) and significant changes.(60.31)

Senator Warner asked if that funding is coming from Human Services and asked about the federal government involvement in funding. (63.22)

Dave Krabbenhoft: We go through a complicated time of documentation we process and then we accumulate that information and submit a billing to Human Services and we use that to use reimbursement from the feds. The system itself has been around for a long time but it is important because it has really enabled us to have a complete comprehensive system to get funding for operating assistance.

Senator Robinson stated the number at YCC was 82 and asked if that number is stable.

Dave Krabbenhoft: The good news are the numbers at YCC have come down, we have 62 kids out there. The number of kids in ND is decreased, the reorganization we did we do assessments we assess their needs and we can better place them. Although the numbers are down at YCC, the number of admissions and discharges are up.

Senator Robinson regarding policy statement, that we do need to do everything possible to keep children in their own home as long as possible. Is that accepted across the state With the rest of the system?

Lisa Bjergaard, Director of Juvenile Services: shared that they interface with several partnerships. we interface tightly with several partnerships, there are teams around all the kids in foster care that try to move them back home as soon as possible.

Senator Robinson had questions for Dave about the phone system. He was informed that the contract is up and they will be negotiating.

Senator Krauter had questions about the number of kids, is it going down, and what about certain areas of the state, the ethnic areas, the Native American youth in the system.

Lisa Bjergaard, our numbers have gone down which we had predicted. We watched two population trends, we look at the census projection as well as DPI's data. They tend to be a little more accurate because they are actually out there counting noses. Both of those indications are that starting in 2000 the actual number of kids starts to go back up. However, take into consideration the impact of prevention and diversion dollars out there and would be the hope that would prevent the numbers from going up (67.22) I have extreme concerns The number of Native American youth is about 9% which accounts for foster care about 25% of kids. When you get 40% at YCC It is a huge issue. We have been able to work with the counties and with some federal funds regarding this matter. We have that report if you would like to look at it.

Senator Fischer North Dakota has one of the lowest rates in the nation at 14 % do you track what is the rate of juveniles coming back as adults? (70.32)

Lisa Bjergaard: it is a very small percentage. I do break it out. What we are looking at is the number of people returning to state custody, either back in the juvenile system or into the adult system in prison or on to probation. One of the things that happened our length of stay of kids under the Division of Juvenile Services was longer and part of what has happened with federal regulations, we work very closely with the foster care system so we try to follow all their rules so we can draw on all that federal money available. In order to do that one of the rules is that the Court orders could no longer exceed 12 months in duration and so it shortened our length of stay. It's 5% that actually move unto the adult system.(72.50) ,

Senator Mathern had questions regarding the economic issues and if they are behind kids getting into trouble and asked if they have met with Department of Commerce to address this issue. He was informed not with the Department of Commerce but with the tribes and courts.

Dave Krabbenhoft: again began his power point presentation. Move into the adult services now. (74.04)

Senator Warner had questions regarding the assignment of people and percentages concerning this issue.

Warren Emmer, Director of Adult Services stated that they have an integrated classification system that really helps us to place people where they need to be. I will get those percentages for you. (77.08)

The power point presentation was continued on page 15.

Senator Robinson asked if Legislature approves building the new facility in Bismarck what effect will It have on New England . He was told there would be no impact. He also asked for information regarding the FTE for parole and probation,and through out the system what are your needs and what OMB approved. That would help this committee and the subcommittee.

Senator Christmann asked if Dave would break down those FTE offices and where they are at. He was told this information will be provided to the committee.

The power point presentation was continued regarding adult services.

Senator Fischer asked for an explanation regarding the interstate compact and who establishes the rules that they need to follow and do they do that through administrative rules.

Warren Emmer: Interstate compact is responsible for moving inmates. We've been authorized as part of that commission for interstate compact it has the effect of federal law. It is a rule but effective in the federal government.

Senator Warner had questions in regards to probation and parole, inmates in the system, and the ratios are very different between males and females, and why is that. He was told no clear answer. Perhaps the nature of the gender, or character or type of crime is the reason. Usually there is less violent crimes committed in the female inmate population. The power point presentation was continued.

Senator Robinson could you get us breakdown for those various classifications and in terms of sexual preditors could we have a map of where they are located in the state.

The power point was continued.(85.11) talked about transport system. We do food and laundry services for the state hospital. All orientation is done at the NDSP.

Senator Krauter had questions regarding the income expenses and reimbursement for these services. (92.24)

Senator Robinson talk about each offender that has a plan how about life without parole.

Dave Krabbenhoft: They still have a plan, if they need anger management they will get those services.

Senator Robinson asked for a breakdown regarding page 22 in testimony #2. Several questions were asked regarding cost savings and pharmacy services which we provide and the prices of the medication.

The power point presentation was continued. Page 20 (87.47) regarding the budget issues for each facility. He shared about Roughrider Industry and educational services. (94.01)and the women inmate status. Page 25. It is important to understand that if we do get this project the needs in the other facilities will still be there.

Senator Robinson What impact would it have on the number of inmates you would farm out to the county jails?

Dave Krabbenhoft: we'll have more beds, we look for the best spot to put them, our plan has never been to discontinue using county resources. The purpose of moving them to Williston, integrate back into the community.

Senator Robinson My question was not regarding the county facilities but rather the inmate and transition but also the challenge to local facility, they can't provide the services, Do you ever experience regression? He was told it is something they look at (98.38) he continued the power point page 28 significant budget changes regarding FTE's.(102.04)

Senator Krauter asked for information regarding the 13 temporary and full time officers. Where are those located? He was told 13 are currently working at either NDSP or MRCC(Missouri River Correctional Center) (102.34) .

Power point presentation continued .page 29 We want to put a modular unit on state penitentiary property for homeless sex offenders. (104.00)

Senator Christmann that modular home is that something you've got are you talking about getting a brand new one and how many people will it house and is that amount for both units? He was told it will be a used unit. 8 people will be housed. 4 here and 4 in Fargo and that amount is for both units. Hopefully we won't need all the money budgeted for this project.

Senator Krauter asked more about the units. He was told they hope to find a landlord in Fargo willing to rent to these people.

Power point presentation continued (105.24) Explanation of the building project was given which is being termed the Hybrid Plan. It doesn't differ at all from interim committee. It addresses our critical needs. (see printed diagram in his testimony) (107.47)

Senator Christmann asked where the east cell block would be and if there is a gain in any of the beds and if that east cell block is the only building that is demolished. He was told they would gain more beds and the east cell block is the only building that will be demolished.

Senator Christmann asked for a layout concerning the amount of the package two years ago and what it is now.

Dave Krabbenhoft: what came out of the interim committee is actually different than what we have in the budget last time. We adopted a lot of concepts that came up through that witht he orientation being moved up we have identified that we really need to do something with our IT so we worked that into our IT. Right now they are in the basement of DSCR building and they are at risk. We have allocated more to cell houses instead of the warehouse and then you also have the inflation of building projects of any construction project.

Senator Wardner the railroad tracks, the spur line that goes to Falkert ,are across your property. Is it a part of your plan to move the administration building out to eastern part of campus?

Dave Krabbenhoft: under this concept, the entrance stays there. Because of the tracks we had to build another road. We can't use that road except for emergency because of the access on Expressway and regarding a turning lane and it would cost a great deal. This would be a great project for money coming down from the feds. That is not in our budget right now. (111.10)

Senator Warner The DOCR building would be fairly easy to remodel and use for sexual predator's housing.

Dave Krabbenhoft: that building in rough shape and it would be incredibly expensive to remodel and anything we do out there we have to meet code.

Senator Lindaas had questions about the cells if we need more. He was told they would bump out the fence so it is easily expandable.

V. Chair Grindberg It appears the JRCC budget request and the state Pen are relatively close. ,it would seem on the surface that the state pen budget might be higher and secondly, the executive budget calling for a FTE increase we are continually adding employees, how do we sustain rather than efficiency. It seems biennium after biennium we keep adding. (114.21)

Dave krabbenhoft: The difference is to look to the physical plant. The James River Correctional Center (JRCC) is a turn of the century hospital which requires more people to staff. The other thing we do food services and laundry for the hospital. The difference in plant and difference in services we are running over there. Where it starts how you initially start. We haven't stopped growing correctional size, we had growth of inmates compared to staff, it 's been documented all the time, at the same time with number of people you can't be very effective, you got to have manageable case loads. It has been documented when you look at the data we are understaffed. Our guard towers aren't staffed 24/7. We struggle if you look at temporary we had to hire, we are always dealing with that. If this goes, the building project we will have to ask for more positions too. We will have more inmates in the system, we are behind the 8 ball because we are not fully staffed right now. As long as the number is growing in our correctional system, we will need more staff. Our system is a good system. We've adopted the transition from prison to community. The thing is you need adequate staff and resources to do it. The cost of a person we would hire is a lot less expensive than have someone cycle back into the system. We gave a lot of thought to the FTE's and I think the ones that are in our budget right now are really necessary. (120.01)

Senator Wardner had questions concerning the green sheet. .

Senator Krauter asked for numbers concerning the rehabilitation side. Those figures were given to the committee.

Leann Bertsch: I do network with peers across the country we do still have the smallest number of inmates in the state. You have always believed in rehabilitation but part of the budget increase, if you add more inmates, we will need staff for treatment and programs so they don't return we need to keep on top of that.

Senator Robinson part of the growth is the shift we have had in our population, mental health people that would not be corrections.

Leann Bertsch: That is very true, approximately 4% has mental health issue, 10% seriously mentally ill, we are trying to address both needs.

Senator Lindaas had questions regarding the inmate population and the effect parole issue? And how many are on supervision. That number will be provided. (127.42)

Questions were asked concerning Teen Challenge. The committee was told they have been a good partner to DOC. DOC plans to continue working with them. We can't tell them they have to go to Teen Challenge. It has to be self select. We have them in our budget and in our plan. .

Senator Krauter asked about the contract from New England.

V. Chair Grindberg said we will take a 10 minute break.(130.22) He called the meeting back to order

Rod Backman North Dakota Teen Challenge as a faith based program. Testified in favor of SB 2015 and provided written testimony # 3 in support of the bill. (131.11) 2.12.03) He Introduced Matt Voorhees, new Executive Director at ND Teen Challenge.

Senator Warner asked if this is an adult program and if it has a curriculum with college credits and was told ages 18 and up and they refer to the residents there as students but there is no college credits.

Senator Krauter wanted to hear information regarding the women's institution.

Colby Braun, Director Dakota Women's Correctional Rehabilitation Center (DWCRC) testified in favor of SB 2015. No written testimony. He stated it has been going very well the last two years. I hope to get into the telemedicine. Turnover rates, we've seen that we see the tides turning we are fully staffed. The last two years we've had a good relationship with DOC.

Tracy Stein provided the information that Senator Lindaas had requested regarding a correctional officer's training.(138.18)

Senator Christmann broken down this way, possible would it be possible if they could categorize the costs that our correction system has, what it would be if we were just warehousing people and then what we spend trying to help them and compare with other states. Is it because we are spending money on rehabilitation?

Leann Bertsch: You can't put a dollar amount on the actual cost to our state if we don't provide these services. (141.01)

Senator Christmann my point on the subcommittee on this budget we've done a fairly good job providing services, we fail to get that message out to the public, it is for room and board, and show what we are doing to make these people better people when they get out.

Senator Robinson That has come up in our forums but there has been a lot of interest in my district on parole and probation, it is difficult to go out and find the successful person, in respect for them we're are dealing with a special population here and I would venture to say there are a lot of success stories out there, we are doing very well, I put together numbers on stats, a number of people in the area of parole and prob. Society thinks we have these people incarcerated and they stay in place, new people in , old people out, tough story to tell.

Senator Lindaas my observation is some of this is truly an expense but it is an investment and pays off.

Senator Mathern There is really is data around the country, the amount of dollars that are put into non warehousing recidivism rate is higher in SD their investment is lower than ours. There is data available.

V. Chair Grindberg closed the hearing on SB 2015.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2015

Senate Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: 02-18-09

Recorder Job Number: 9664

Committee Clerk Signature	Alice Delzer

Minutes:

Chairman Holmberg called the committee to order.

Senator Krauter explained the amendments. He talked about the foot notes first. (01.48)

Senator Mathern had questions regarding whether other faith based operations besides Teen Challenge are eligible for these funds and if other groups could qualify for these funds?

Senator Krauter It is my understanding it is only for Teen Challenge.

Senator Krauter moved the amendments 98034.0105. Seconded by Senator Seymour

A voice vote was taken and it passed.

SENATOR KRAUTER MOVED A DO PASS AS AMENDED. SECONDED BY SENATOR SEYMOUR.

Chairman Holmberg commended the committee that worked on this bill. He stated they can hold their heads high and the committee has done an excellent job. (09.29)

There was further discussion regarding the money in the bill and the senators were informed that no money was removed from the budget.

A ROLL CALL VOTE WAS TAKEN RESULTING IN 14 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING. SENATOR KRAUTER WILL CARRY THE BILL.

98034.0105
Title. 0200
Fiscal No. 4

Prepared by the Legislative Council staff for
Senator Christmann
February 18, 2009

PROPOSED AMENDMENTS TO SENATE BILL NO. 2015

Page 1, line 2, remove "; and to declare an emergency"

Page 1, line 12, replace "87,396,567" with "23,925,378" and replace "215,546,833" with "152,075,644"

Page 1, line 13, replace "3,747,071" with "3,549,748" and replace "26,695,239" with "26,497,916"

Page 1, line 15, replace "92,668,638" with "29,000,126" and replace "243,767,072" with "180,098,560"

Page 1, line 16, replace "46,483,437" with "5,949,241" and replace "70,534,389" with "30,000,193"

Page 1, line 17, replace "46,185,201" with "23,050,885" and replace "173,232,683" with "150,098,367"

Page 1, line 18, replace "32.00" with "27.00" and replace "743.29" with "738.29"

Page 2, line 4, replace "0" with "0" and replace "636,000" with "636,000"

Page 2, remove line 5

Page 2, line 6, replace "all funds" with "general fund" and replace "69,161,000" with "2,161,000"

Page 2, remove lines 7 and 8

Page 2, remove lines 18 through 20

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0105 FN 4

A copy of the statement of purpose of amendment is attached.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - DOCR - Senate Action

	Executive Budget	Senate Changes	Senate Version
Adult Services	$215,546,833	($63,471,189)	$152,075,644
Youth Services	26,695,239	(197,323)	26,497,916
Deferred maintenance	1,525,000		1,525,000
Total all funds	$243,767,072	($63,668,512)	$180,098,560
Less estimated income	70,534,389	(40,534,196)	30,000,193
General fund	$173,232,683	($23,134,316)	$150,098,367
FTE	743.29	(5.00)	738.29

Department No. 530 - DOCR - Detail of Senate Changes

	Removes New FTE Positions[1]	Removes Funding for Prison Expansion Project[2]	Adds RRI Funding for License Plates[3]	Removes Salary Increase Funding for YCC Teachers[4]	Increases Funding for Faith-Based Programming[5]	Total Senate Changes
Adult Services	($563,189)	($67,000,000)	$4,000,000		$92,000	($63,471,189)
Youth Services				(197,323)		(197,323)
Deferred maintenance						
Total all funds	($563,189)	($67,000,000)	$4,000,000	($197,323)	$92,000	($63,668,512)
Less estimated income	0	(44,534,196)	4,000,000	0	0	(40,534,196)
General fund	($563,189)	($22,465,804)	$0	($197,323)	$92,000	($23,134,316)
FTE	(5.00)	0.00	0.00	0.00	0.00	(5.00)

[1] This amendment removes 5 new FTE positions added in the executive recommendation. The positions removed include 3 correctional officers, a storekeeper, and a training officer.

[2] This amendment removes funding for the prison expansion project because funding for the project is included in Senate Bill No. 2030.

[3] This amendment adds special funds spending authority for Roughrider Industries for a general license plate issue.

[4] This amendment removes salary increase funding for teachers at the Youth Correctional Center. Youth Correctional Center teachers are included in the composite salary schedule.

[5] Funding for faith-based programming is increased by $92,000 to provide a total of $800,000.

Date: 2/18/09
Roll Call Vote #: 1

2009 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

Senate **Senate Appropriations** Committee

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Legislative Council Amendment Number amendment 98034.0105

Action Taken ☑ Do Pass ☐ Do Not Pass ☐ Amended

Motion Made By Krauter Seconded By Seymour

Representatives	Yes	No	Representatives	Yes	No
Senator Wardner			Senator Robinson		
Senator Fischer			Senator Lindaas		
V. Chair Bowman			Senator Warner		
Senator Krebsbach			Senator Krauter		
Senator Christmann			Senator Seymour		
Chairman Holmberg			Senator Mathern		
Senator Kilzer					
V. Chair Grindberg					

Total Yes Voice yes No

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent:

Date: 2/18/09
Roll Call Vote #: 2

2009 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2015

Senate **Senate Appropriations** Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken ☑ Do Pass ☐ Do Not Pass ☑ Amended

Motion Made By Krauter Seconded By Seymour

Representatives	Yes	No	Representatives	Yes	No
Senator Krebsbach	✓		Senator Seymour	✓	
Senator Fischer	✓		Senator Lindaas	✓	
Senator Wardner	✓		Senator Robinson	✓	
Senator Kilzer	✓		Senator Warner	✓	
V. Chair Bowman	✓		Senator Krauter	✓	
Senator Christmann	✓		Senator Mathern	✓	
V. Chair Grindberg	✓				
Chairman Holmberg	✓				

Total Yes 14 No 0

Absent 0

Floor Assignment Krauter

If the vote is on an amendment, briefly indicate intent:

utilization of North Dakota lignite; ensure economic stability, growth, and opportunity in the lignite industry; and maintain a stable and competitive tax base for our state's lignite industry for the general welfare of North Dakota. The legislative assembly further finds and declares that development of North Dakota's lignite resources must be conducted in an environmentally sound manner that protects our state's air, water, and soil resources as specified by applicable federal and state law.

SECTION 12. STATE FACILITY LIGNITE FEASIBILITY DEMONSTRATION PROJECT. The state facility lignite feasibility demonstration project line item in subdivision 1 of section 1 of this Act includes $1,000,000 from the general fund for the purpose of demonstrating the feasibility of using lignite at a state-owned facility equipped with coal-fired boilers generating at least 200,000 pounds of steam at 125 pounds per square inch."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98033.0207 FN 5

A copy of the statement of purpose of amendment is on file in the Legislative Council Office.

REPORT OF STANDING COMMITTEE

SB 2015: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (14 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). SB 2015 was placed on the Sixth order on the calendar.

Page 1, line 2, remove "; and to declare an emergency"

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Page 1, line 17, replace "46,185,201" with "23,050,885" and replace "173,232,683" with "150,098,367"

Page 1, line 18, replace "32.00" with "27.00" and replace "743.29" with "738.29"

Page 2, line 4, replace "0" with "0" and replace "636,000" with "636,000"

Page 2, remove line 5

Page 2, line 6, replace "all funds" with "general fund" and replace "69,161,000" with "2,161,000"

Page 2, remove lines 7 and 8

Page 2, remove lines 18 through 20

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0105 FN 4

A copy of the statement of purpose of amendment is on file in the Legislative Council Office.

REPORT OF STANDING COMMITTEE

SB 2018, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (12 YEAS, 2 NAYS, 0 ABSENT AND NOT VOTING). Engrossed SB 2018 was placed on the Sixth order on the calendar.

Page 1, line 2, remove "and" and replace "a transfer" with "transfers; to authorize the department of commerce to borrow funds from the Bank of North Dakota; to provide a continuing appropriation; to provide for legislative council studies; to create and enact a

2009 HOUSE APPROPRIATIONS

SB 2015

2009 HOUSE STANDING COMMITTEE MINUTES

SB 2015

House Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: February 25, 2009

Recorder Job Number: 9718

Committee Clerk Signature Holly N. Aand

Minutes:

Chm. Svedjan called the House Appropriations Committee back to order and proceeded with Department of Corrections.

Leann Bertsch, Director, North Dakota Department of Corrections and Rehabilitation approached the podium, distributed and reviewed written testimony on SB 2015 (Attachment A).

Rep. Skarphol: Are you familiar with Work Keys?

Ms. Bertsch: Yes.

Rep. Skarphol: What are the odds that you could get these young people in Juvenile Services to take that test and take it in a conscientious manner and not just blow it off as something they have to do and not care about the results? (7:54)

Lisa Bjergaard, Director, Division of Juvenile Services, Department of Corrections: The Job Service program?

Rep. Skarphol: Yes.

Ms. Bjergaard: Our kids are involved in the (inaudible) program and we do work fairly closely with Job Services – especially with the kids who are in the community. It's not something we do through the Correctional Center and we do have kids who are taking those kinds of tests. I think they are fairly conscientious about it. It's not systematized. It's on an individual bases.

Rep. Skarphol: If you have Work Keys assessments that are being done, is it possible that we could see the results?

Ms. Bjergaard: I will look regionally. Since those are done individually, they are in case files in the regions. They are not part of the centralized database.

Rep. Skarphol: Work Keys gives you a nationally recognized career readiness certificate if you take the assessment. Do any of your clients receive that type of certificate? I'd be really curious about whether or not this provided any value. If that made that individual recognize the fact that maybe they did need further education. Can we use it as a tool?

Ms. Bjergaard: I also have prepared a fact sheet relative to our educational process through the Division of Juvenile Services and part of what you will see is the Career and Technical Education readiness as well as the academic preparedness that we do with kids.

Ms. Bertsch continued her testimony on "Adult Services," p. 4, Attachment A. (11:45) She moved to "Major Agency Initiatives," p. 4, Attachment A. (13:28)

Rep. Kempenich: What grade do most of your guards fall into? (14:41)

Ms. Bertsch: We have CO Is and CO IIs and CO IIIs and their grade varies.

Tracy Stein, Human Resources Director, Department of Corrections, approached the podium. The grades are 8, 9, and 10. Corrections Officer I are trainees. Corrections Officer II and Corrections Officers III are further up in management. (15:02)

Ms. Bertsch continued with her testimony on "Building and Infrastructure" p. 5, Attachment A. (15:45) and then to "Adequate Staffing" and concluded her remarks. (17:11)

Dave Krabbenhoft, Director of Administration, North Dakota Department of Corrections and Rehabilitation approached the podium, distributed and reviewed testimony (Attachment B) which is a high-level look at the DOCR budget. (18:54)

Rep. Kempenich: On the front page, is that the difference in the Adult Services? Is that building stripped out of there? (21:35)

Mr. Krabbenhoft: No. The Executive recommendation has it in and in the Senate version it's taken out.

Rep. Kempenich: That's the $215 million to the $152 million?

Mr. Krabbenhoft: Right.

Mr. Krabbenhoft moved to p. 2 of Attachment B. Our budget is looking strong and I would like to thank everyone for that. The two lines really helped too. I helped us manage and broke down some barriers we couldn't identify before. (21:50)

Mr. Krabbenhoft moved to "2009-2011 Budget Structure" section of Attachment B. (23:15)

Mr. Krabbenhoft moved on to "2009-2011 Juvenile Services Line Item." (24:20)

Rep. Kempenich: What is the age of your residents? (25:30)

Mr. Krabbenhoft: We can go up to 21.

Ms. Bjergaard: The low end age by Century Code is 12 years of age and through the 20th year. It's not 21. It's at that tipping point between 19 and 20.

Rep. Kempenich: Do you have any twelve-year olds?

Ms. Bjergaard: I don't think we do today but we do periodically. That is not the lowest age, however, at which youth can be committed to the Division of Juvenile Services. That's the lowest age at which they can be placed into the secure facilities. We do occasionally have youth younger than that in our custody but he or she will not be at the Youth Correctional Center.

Mr. Krabbenhoft continued with his testimony on the "2009-2011 Juvenile Services Line Item" section. (26:37)

Mr. Krabbenhoft moved on to "2009-2011 Significant Budget Changes – Executive Recommendation" p. 3, Attachment B. (28:41)

Mr. Krabbenhoft moved to "2009-2011 Adult Services Line Item," p. 3, Attachment B. (31:57)

Rep. Wald: How many prisoners do we house out of state if once you're done with the remodeling? Can some be transitioned back to North Dakota? (34:51)

Mr. Krabbenhoft: We don't have anyone out of state other than those on interstate compact where we're doing an even exchange.

Rep. Wald: We pay for that, don't we?

Mr. Krabbenhoft: No. We don't pay for any of that. It's an even exchange.

Rep. Wald: Where are we now?

Mr. Krabbenhoft: We are even right now.

Mr. Krabbenhoft picked up his review of p. 4 with the James River Correctional Center (JRCC). (38:06) Mr. Krabbenhoft directed the Committee's attention to p. 7 to see a breakdown of the programming and housing. (36:35) Mr. Krabbenhoft continued with "Treatment and Programming," p. 4, Attachment B. (36:54)

Rep. Nelson: When you talk about the conversion of ten positions to FTEs, in your net number you are including benefits packages in that? (38:52)

Mr. Krabbenhoft: That's correct.

Mr. Krabbenhoft continued and explained that they are asking for a mobile home to put on the penitentiary grounds to house sex offenders when they are released. This would be to avoid the sex offenders living in cars next to apartments, for example, while they look for a place to live. (39:13)

Mr. Krabbenhoft covered the "Senate Changes" on p. 5. Pages 8 and 9 show the inmate projections. (40:44)

Rep. Delzer: Could we get the current inmate numbers? (42:12)

Becky Keller, Legislative Council: That information is on your green sheets.

Mr. Krabbenhoft distributed and reviewed Attachment C. (43:03)

Mr. Krabbenhoft said they are happy with the plan. This plan hits all of their critical needs.

Rep. Ekstrom: On that building, do you have a sense of when you will need those 20 additional beds? (49:14)

Mr. Krabbenhoft: On the segregation?

Rep. Ekstrom: Yes.

Mr. Krabbenhoft: You never really know what will happen in ten years. You don't want to go too small, or too big. We think we've got a good mix.

Rep. Nelson: Is the area of the A, B, C, and D, is that the replacement area for the east cell block? (50:01)

Mr. Krabbenhoft: Yes. This plan will give us 251 additional beds than we currently have.

Rep. Nelson: I'm confused. You have an additional 250 beds. Isn't the east cell block around 150 beds now?

Mr. Krabbenhoft: 180.

Rep. Nelson: As it shows here, at 60 beds, that's 240 beds. Where do the existing beds go?

Mr. Krabbenhoft: If you turn to page 8, that spells out where the beds are going to come and go. The east cell is actually 160 beds.

Rep. Nelson: Isn't that 180 beds now? Where do the existing beds go?

Mr. Krabbenhoft: If you turn to page 8, that spells out where the beds will come and go.

Mr. Krabbenhoft concluded his remarks.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 2/26/09

Recorder Job Number: 9800

Committee Clerk Signature	Mollyen Renner

Minutes:

Chairman Pollert: Opened hearing and called meeting to order. Every member present.

Tracy Stein: Testimony Handout (Attachment A)

Representative Metcalf: Are those shifts alternating on a rotating basis or do they have the same shifts?

Tracy Stein: They are all rotating. Three 8 hour shifts. On the prison side that is how they are. In the prisons they start at either 5-1, 1-9, or 9-5.

Representative Metcalf: Is it the same people on the same shift every day or do they rotate among them?

Tracy Stein: They have a swing shift. I'm not sure how long they go on one shift then they swing to the other.

Representative Metcalf: Do the people who have more longevity decide they just want a day shift?

Tracy Stein: Yes I think so. Continued testimony

Chairman Pollert: On the equity issues in 05-07, was that transferred out within all employees? At some point I want to get the information on the DOCR and where they sit on the quartile. I know there is a sheet and I saw it from Rep. Kempenich because they get it for

the Office of Management and Budget budget. That is sort of a graph with all of the grades. I would like to get that sometime before we start going into detail on Tuesday. I would like to have that for us to get into that.

Tracy Stein: I know they come out with a matrix when we design our equity adjustments. It's a matrix and we follow that matrix when equity raises are given out throughout the whole DOCR to all personnel.

Chairman Pollert: I know the DOCR has the percentages and you guys are the worst when it comes to the first quartile. Usually you will find out when I ask a question it's general and people know what I'm asking for. The question is did the $1.75 or the $1.5 go to everybody or to the people on the lower quartile?

Tracy Stein: Ok. We spread it across the matrix. It went on years of service. Generally everyone would get an increase. Those that were entry level in their pay grades wouldn't probably get as much as those that are more tenured in their pay grades. That way we would spread those individuals out in the grade.

Chairman Pollert: Did you do it as a percentage instead of a dollar?

Tracy Stein: Yes it was a percentage amount.

Chairman Pollert: So the people that are getting the higher, if you get a 4% raise it is going to be more dollars per month than if you are trying to get to the first quartile percentages don't get you there you have to have a small percentage amount.

Dave Krabbenhoft: If you had a 10 year person that was in their job with the first quartile and you had someone in their 2 years, that person will get more equity money. It's not a percentage based on that money. (inaudible)

Representative Metcalf: Where I live there is a manufacturing firm that works around the clock, 7 days a week. To get people to work the evening shift they pay them more than if they were working the day shift. Do you do that in the prison?

Dave Krabbenhoft: No shift differential we don't. Due to budget constraints in the past we haven't budgeted for that.

Chairman Pollert: Do you just alternate shifts amongst the employees? If someone loves working from 11-7 do you keep them there?

Warren Emmer: We run the two prisons differently. In the Jamestown prison they swing everybody. Every two years you are going to do nights for a period of time, then nights, then the 1-9. In Bismarck they are on permanent shifts with one exception, the swing shift. Their shift changes over time. When other people are off duty they are working. The 3 principle shifts are permanent. In the case of the 5-1 shift, that tends to be the more tenured guys. The other shift that hangs on with tenured people is the night shift. Most people start on the swing shift. We have done satisfaction surveys on prisons. Both say they don't want to change their shifts. I started off working swing shifts and I didn't care much for them. They didn't want any of it. We had employees on the team to analyze it and see what they wanted to do. We even talked about any shift equation that they wanted, we didn't leave any off the tables like 4 10's. The recommendation from our staff is that they preferred what they had.

Tracy Stein: Continued testimony.

Representative Bellew: Why don't you guys come up with a different pay plan for the whole state. We go through this every session. It's not just your department it is every department. Did you have a human resources summit and say that?

Tracy Stein: We go by the guidelines of what is regulated for us. I could take your concerns to the human resource management services.

Representative Bellew: This equity is getting old. I don't think we should be going down this path. We should change the pay system if we have to.

Dave Krabbenhoft: One problem we have is that we are trying to catch a moving target. When we get equity money, we are making some progress. We have never been able to make that progress to catch people up. Our target is average of state employees. We are talking equity in the DOCR. We are trying to catch up our grade 9's so they can stay in the system. We take two steps forward and one step back because some agencies are able to do more.

Representative Bellew: Come up with something different. What we are doing is not working. Let's figure out something different.

Tracy Stein: Continued testimony.

Chairman Pollert: Do you have what your turnover percentages are? Will you be handing that out at some time?

Tracy Stein: I wasn't going to. It was 9% on permanent staff.

Chairman Pollert: When you start out a person do you put them on a temporary salary for 3-6 months?

Tracy Stein: They start out as temporary officers then graduate them to permanent is what the correctional officers do. That is the prison side only. On the community side we don't do that.

Chairman Pollert: How big is your turnover on the correction officers temporary?

Tracy Stein: Until August of 2008 we were turning over the temporary employees about 135%. Then what happened in September is that we decided to pay our temporary officers medical benefit and that has totally reduced that. I have had a total of about 4-5 individuals that have left our department.

Chairman Pollert: Do you have a percentage on that.

Tracy Stein: It hasn't gone long enough for us to figure that out.

Chairman Pollert: If you could let us know how many you hired temporarily and how many are still there. I would take it that you found that money within your budget?

Tracy Stein: Yes. We have a number of vacancies that have occurred at one time. We continue to fund that medical benefit based upon the number of vacancies that we continually had. We average about 10-12 vacancies at one time.

Representative Ekstrom: Corrections and particularly front line officers is a younger man's game. Do you have some kind of way of deciding that. You have younger people coming in and that has to be contributing to this whole salary situation as well. They are less experienced to start with and are coming into the system They get to a certain point in their career. Is there a way to advance them? Take the older officer out and move them to something less physical.

Tracy Stein: We do promotions of course within our department and when openings occur. We do try to give staff additional responsibilities. Do we specifically say that the older tenured staff don't work in certain areas? I've never seen that in there.

Representative Metcalf: We just frowned upon the suggestion made my Representative Bellew. We have to do something like that. If you look at this chart, to me the agency running the best is the Game and Fish. They are balanced out. It is almost ideal. If you want to know where to start, start right there.

Chairman Pollert: On the DOT or the Bank of North Dakota, I'd like to know what their turnover is too. The only reason I want to know that is if you are at 9% on your permanent, and the turnover on the people with quartiles, I'd like to see if there is a correlation. That seems like a fair figure with other agencies. What are you doing that is working?

Dave Krabbenhoft: One of the things that is different between us and the game and fish is that they have their funding sources are pretty much set. In the past one of the reasons we have got where we are at with the 64% is when we had budget problems, when we were

coming back, all of the money in the department and all of the finding money rolled to the inmate. It rolled to housing, medical costs. It's not the only reason but it is a contributing factor. We had never been able to increase the salaries of our people. We are losing all that money. An example I can give is when we lose a position like a nurse. We have 5 people working as a nurse. We go and advertise at that position but the salary isn't letting us get that. We have an issue because they are making more than what we can pay. If we made the adjustments, not only would we have to adjust the nurses. The dollar amounts become quite large pretty quickly. We are kind of stuck with adverting and hiring with the positions.

Representative Metcalf: I have worked in personnel management for years. You are stuck because the legislator hasn't approved the plan that is necessary to provide the help that you need. This is what I'm saying is that somewhere along the line we have to jump out of the line we are in. Basically, we don't have a plan. We need a full, complete plan that depends on the ability of the individual that is actually looked at to ask what we can do. Here is what we have determined you can do and this is what we are willing to pay. We can start them out at a 5 but that would be in the plan. It's a break from what you are doing now. I think somewhere along the line we are going to have to get out of this mess we are in. The only way I see it is having a new human relations pay plan with requirements at every step. They won't go up until they meet the steps or years or service or additional training. We all know we have been trying to get an annual cost of living increase. We should be able to get to the point where we can get a cost of living increase to the whole state of ND. It's going to meet the needs if the human relations position is well established. This is going to take ten years to get something like this going but it has to be started in my opinion.

Tracy Stein: We sometimes created our own compression because we had to hire nurses to fill positions at a higher rate and then we pushed them further out.

Representative Metcalf: If you had a good human services division looking out for that you would not have that problem.

Representative Wieland: From what you said this chart I assume is pre 2009-2011.

Tracy Stein: It is 2008.

Representative Wieland: How is that going to change? You are talking about adding $3.825 million. How is that going to change this, if at all?

Tracy Stein: What will happen is that if we get the equity increase you will see people in that range that there will be some tenure and they will move into the first half of the grade. You will see that blue line come down. You will have an increase in the red bar. We might get closer to what the state average is on that margin.

Representative Wieland: The state averages are about 711 people. Then you stated that we are about $195/month behind averages which is about $3.3 million?

Tracy Stein: That was an example of one pay grade. Each had an average to it. We are in about pay grade 3 to pay grade 18. What the state has come out with is averages in each of those pay grades. We are behind in all of those averages. That is one example of the pay grade. I testified on pay grade 10.

Representative Wieland: You are saying that $195 is not the average of all of them?

Tracy Stein: No they had a state average. The state average for that pay grade 10 was $3,012 a month. That is the average for that grade. Our average for the DOCR and employees is $2,817.

Representative Wieland: What I'm trying to do is get what dollar amount I'm looking at to make it equitable across the board.

Tracy Stein: I'd like to get as close to that average as I could so for an employee that is making $2,8107 I'd like to get them as close as I can to $3,012.

Representative Wieland: You are missing my question. I'm talking about total for the department.

Tracy Stein: $3.8 million.

Representative Wieland: That is what I'm getting at. One last point, the talk about the new plan. When I first became a county commissioner, Cass County's plan was horrible. We worked for a lot more than 10 years to get into a pay plan that was fairer. We still had the same problems. You are always going to have a compression problem. You are never going to satisfy everyone. It was the people on the top end of the pay grade. Our lower end pay grade ended up pretty good and the higher end didn't. I don't know that there is a plan available where you can satisfy all of them.

Representative Nelson: I'm sure you are aware that every department we have looked at, we have pulled all the equity money out of. If ultimately you end up with a 5&5 and don't do anything with the compression, you have mentioned you have used some flexibility with the vacant positions to direct money towards the benefit plan to keep people. How many vacant positions are there? How is that tracked for the last 2 years?

Tracy Stein: I don't know what the average has been. In January I think we had 14 open positions. A lot of those have been filled.

Representative Nelson: We will want it for the last 2 years by all the vacant spots.

Tracy Stein: I did give Dave our average vacancies from July 2007-January 2009.

Chairman Pollert: Can we get another form for the vacant FTE positions to hand out? I don't want to pull it out of my DHS because I want to keep it for reference.

Representative Metcalf: I don't think you will find a pay plan in which everyone is satisfied. I think the important thing for any pay plan is that it has to be set in stone and it has to be flexible. So when times change and needs go up it has to be flexible to take care of the

engineers or you don't get them. When they first are hired they have to know what the pay plan is going to be. If it is going to be by years, or years of service, those all have to be rated. It's not a simple system. It's going to take big bucks and time. There are ways to get around it.

Representative Wieland: I couldn't agree with Representative Metcalf more.

Representative Bellew: In your document you said your average pay grade for 10 is $3,012. Are you comparing apples to apples or what is the same quality of education and years of service?

Tracy Stein: That was just an average I got at the human resource management services. It was just based on the classification and the people in that classification.

Representative Ekstrom: On the green sheet we removed funding for 3 FTE correctional officers and other positions. The total on that was just over $1 million and some money for operations and so forth. Removing those positions in terms of safety for inmates and officers, we talked about making due with less people but more money. Is there a way to ship those dollars into salary? I'm not asking you to defend those individual positions.

Tracy Stein: If we had extra money from those positions we could use it the best way we could. I'm sure we could pass it on to something else without those 4/5 positions. What I'm saying is that if we have those positions cut maybe we can live without them. It would be nice to have them.

Representative Kreidt: Two years ago I heard Dave say that you have trouble hiring nurses and you are just out of line of the salary range of other nurses in the industry. I don't know how your facility operates. Are you continuing that?

Tracy Stein: We do allow some continuing education within the DOCR. We pay for tuition reimbursements. We have in the treatment department the certification process to get the

addiction counselors their certifications. The nursing assistants, we just hired a temporary one. We would be able to work her towards certification to get her qualified for nursing.

Representative Kreidt: That is the direction I'm going. In a prior life I worked in healthcare for many years. We always had nurses in our operation. If we had a CNA or someone in a different department that we realized were capable of becoming a good nurse, we then sent that individual to school to become a nurse. With the new programs you can get a one year LPN or 2 year RN. The stipulation then was we provided your education now you have to work for us for X number of years. Through those number of years we will forgive your debt for the schooling we provided for you. That system has worked for us for many years and we are continuing to do it. We never have a situation where we are looking for nurses. Many times we are providing nurses for other facilities because we provide the education and they will pay us back. The majority of the time we will find a place for that individual to work for us and put in the time through a percentage basis to pay back their education through working. Maybe that is something that you could look at and solve your nursing problem.

Tracy Stein: We are going to do this with a young lady that is working down at the Missouri River Correctional Facility. She is going to get her degree in counseling and then she is going to do her internship with us in the treatment department.

Representative Kreidt: The same would apply for nursing?

Tracy Stein: Yes.

Chairman Pollert: The difference of the $195 you are saying is where the $3.825 equity comes in. I'm probably going to want a breakdown of that $3.825 because when I take a look at that, if I take the $3.825 equity and divide it by 743 employees divided by the month it is $2,014.50 a month. That would be if it is agency wide. I'd like to see a breakdown of that number so we know where it came from.

Tracy Stein: Continued testimony.

Representative Nelson: You indicate that in that 2004 State Auditor's office report there has been 2 biennium's since then. Has the auditor's office been back in and done a salary review since that 2004?

Tracy Stein: I don't believe so.

Representative Nelson: There has been equity in 2 subsequent bienniums. Another thing is you compared the Burleigh County staffing to DOCR. In JRRC do you have those comparisons with Stutsman County?

Tracy Stein: No I don't but I can get them for you.

Representative Kerzman: Being the HR person do you think it will be a real asset to upgrade the prison. Will that attract people and retaining them? I know a lot of the working conditions are tough out there. An upgraded medical facility, would that be an asset?

Tracy Stein: Yes I truly believe the working environment will assist with keeping jobs. It's not always money with people.

Representative Kerzman: As we were discussing pay grades and comparing salaries, why don't you go more on a regional basis if you are losing to the Sheriff's departments. I think you'd be better off that way don't you?

Tracy Stein: Possibly but the state is so small. You could be right.

Chairman Pollert: On the corrections officers temporary, they were basically working a full 40-50 hour week?

Dave Krabbenhofft: I just wanted to clarify how we are funding the temporary health insurance. It's not necessarily that they are taking a position of vacancy using that money. We are using roll up dollars that are coming from less overtime. It is less work load adjustments. For instance, if you were losing those temporary employees we would still have to cover the

costs. There would be less overtime being spent, less temporary workload adjustments. It's not necessarily that we are keeping those positions open.

Chairman Pollert: You also have the authority between the two sections to transfer funds back within the two lines .Before it was in 4 divisions. Could you only move items around in the four divisions before and now it is between the two? Is it just department wide that you can do that?

Dave Krabbenhofft: Between adult and juvenile services, within those two lines so we can move money from adult services. What we are using it for is to move from the division. We aren't diverting the salary money.

Chairman Pollert: Ok so adult and juvenile stay separate? They can float between each division?

Steve Engen: Testimony Handout (Attachment C) 57:34-3:30

Representative Metcalf: I just want to clear something up in my mind. I'm backing up to your county correctional facilities. You talk about adult and juvenile county facility staff. Is that correct you are training county facility staff too in addition to the DOCR staff?

Steve Engen: Yes that is correct. The county and adult correctional facilities in our state are trained in the department of correction. They receive so much training to keep their certifications.

Representative Metcalf: What is the requirement to send people to our training?

Steve Engen: NDCC 12.44.01 requires that correctional staff in the county facility complete a training approved by the NDDOC. We put that on. We have since the early 1980's.

Representative Metcalf: Have you been having success in having all the people from the county that are involved in the correctional facilities to come and take that training?

Steve Engen: We have had good success. The facilities in the counties that I deal with in our

state seem very happy to send their staff. I will get to more of that in the testimony. We haven't had problems to get staff to that training. I think it has been satisfactory to the counties as well. The biggest issue we have is the lack of space to do the training. We are doing what we can with that.

Chairman Pollert: That would beg the next question of whether the county pays for the training of their officers.

Steve Engen: No there is no cost incurred by the counties for their training. They are housed and fed at the ND Law Enforcement Training Academy, other than their travel back and forth we pay for everything. If we go to facilities to do training there is also no cost.

Chairman Pollert: And it has been that way since day 1?

Steve Engen: Yes. Continued testimony.

Representative Bellew: Let's go back to the example that the young lady in Rugby had. Does she have to complete all the training she has?

Steve Engen: In her case she graduated from UND in December. She was hired and then will complete the obligations when she was once employed.

Representative Bellew: Is that normal procedure to hire them first then send them to training?

Steve Engen: We have hired staff that have completed the police officer basic with other agencies. For a majority they come to us and we begin the training piece.. Continued testimony.

Becky Keller: You should all have a copy of the updated green sheet that is dated February 24, 2009. What we have done is taken the original version of the green sheet and added in the other house changes. The first changes that you will see we actually added them in bold down in the different items. The first page doesn't have anything in bold for you but we did make a change on the juvenile services side to the teachers at YCC. What we did was removed the

salary increase funding for the teachers at YCC because they aren't eligible for the 5&5, they are actually part of the composite schedule. They were inadvertently included in the 5&5. The next page you will see changes to the adult service line item 9. The Senate removed the funding for the State Penitentiary project because it is included in SB 2030.

Chairman Pollert: It was the exact dollars moved around?

Becky Keller: No they also changed the dollar amounts to more closely reflect with DOCR thought they would have for interest from the state pen land fund. We changed the dollar amounts from $25 to $42 million. At the bottom of page 2 under the major related legislation you can see we changed the amounts to $22.4 million from the general fund and $44.5 from the state pen lab fund. Other changes that the Senate made occur in #14. They removed 3 of the 6 Correctional officer positions and the related funding, they removed the store keeping, training officer and the related funding, and they also removed $16.5 thousand relating to the positions they removed. Other changes that were made but you won't see reflected will be on the STA on the next two pages that are attached. The Senate provided special fund spending authority for $4 million for Roughrider industries for a general license plate issue that is included in the DOT bill. They provided additional funding for $92,000 for the programming for a total of $800,000. These are the changes, are there questions?

Chairman Pollert: When you say the $92,000 is that Teen Challenge?

Becky Keller: Yes we just call if faith based.

Chairman Pollert: So the $4 million for the license place issue if it passes they are going to charge more money for the plate.

Becky Keller: Right they increased the fee to $5.

Chairman Pollert: That money goes into the DOT special fund for that. This turns around and pays for it.

Representative Wieland: That $4 million for the license plate, that wasn't in the original bill?

Becky Keller: It was not in the original DOCR bill. I did not have an appropriate line item for that in the original green sheet and that is why you don't see it as a bold item. It is in the SPA that is attached to your green sheet.

Chairman Pollert: It is SB 2385 which has $4.4 million. In 2015 it is $4 million.

Becky Keller: The difference is the administrative fees that DOT will charge.

Lisa Bjergaard: Testimony handout (Attachment D, E, F).

Representative Metcalf: When we are talking about the circle, my question is when the children are released from these particular areas and from your control, are they more inclined to reoffend if they come from one of these areas versus your corrections center? Which area do you think they are more likely to stat straight.

Lisa Bjergaard: I want very badly to figure out how to measure that for you. We are hoping that the more years we have into this risk assessment, the better we will be able to pinpoint that. It gives a broad class of interventions. It doesn't say home on the range or prairie learning center. The problem with measuring recidivism is that the youth leaves our care and 12 months later we go look at where they are at. That youth might have been at the youth correctional center or at home. It's difficult a year later to tell which of the three things have done that. We aren't able to specifically target at this point in time the precise service that actually tipped it. I can tell you that we make all placements based on the actuarial risk. One of the things that research tells you is that we want to move the decision of level of care out of their gut feeling. Not that experience doesn't give you good intuition. It's not a good basis to make those decisions. I believe that contributes to good outcomes. We have always done that. We have just gotten a sophisticated interest from that.

Representative Metcalf: I don't know how to word the next statement but you lean towards the highest level of care or lowest level of care possible. For instance, at home would be the best situation for the care they needed. Is there one direction in which you lean toward?

Lisa Bjergaard: It depends on the kid. In general I would say that I am bent towards community based placements because although you can absolutely ensure public safety by incapacitating kids that is a given. However, development is happening so fast for adolescents. It is hard developmentally on kids. Socially, they need to be in more natural environments to learn. The better it is for the general welfare or public. It also is the most cost effective way to do business. I think it's real important for you to accurately access risks and you have staff that are all over what those kids are doing in the community. Most of the complaints that you see from constituents are about to the degree when kids are placed at home. That is hard for families to accept that kind of supervision Continued testimony.

Representative Ekstrom: Where would children who have been exposed to alcohol fit in to these pillars? Are they diagnosed with mental health issues. Is it purely a neglect issue?

Lisa Bjergaard: They might show up both places. Certainly those kids that have fetal alcohol syndrome and effects have their own learning problems. They tend to have learning disabilities and mental health issues and they tend to have come from environments that were neglectful. 66% of the families with youth that were in those services have substance abuse problems within that immediate family or are somehow involved with some correction. There is a large cross-over for mental health and substance abuse for youth who are involved in corrections. A lot of kids have dual diagnosis. They have a mental health issue which they are indicating in their abuse which leads them to their behavioral problems. They have problems in school or destabilized families. There are a lot of people out there that have mental health issues that never get to corrections. Maybe those kids have families that are there behind them and are

able to compensate somehow. I tried to paint out that the combination of mental health and substance abuse is sort of the trifecta for corrections. It kind of creates the perfect storm. Those tend to be the kids by and large. Most of them have problems in more than one area. By the time they are adolescents they are getting in people's garages and doing things they shouldn't.

Representative Wieland: By looking at those percentages I'm guessing between 40-50% have all 4 of those issues?

Lisa Bjergaard: Would it be acceptable for me to run that data and then give you that answer because I'm not quite sure. Continued testimony.

Lisa Bjergaard: However, we do have some cases where we have youth who have adult convictions who are housing. We also have kids who during their stay with us commit an offense and decide they want to waive themselves. We smile and say that's fine. We answer both to us and the parole agent. Then we have some continuity going into adulthood. Some of those kids end up with a lot more supervision than they had expected when they do that.

Representative Bellew: Where do they go?

Lisa Bjergaard: One of the judgments that case managers have got to be making along the lines is services working at this level of care and what we are going to do with young people who pose a significant risk. Of course there are some remediation's with you for example who pose a sexual threat. There is a civil commitment process. With a good number of those kids that have not made good use of their treatment opportunities, we begin a process at 18.5 to encourage a state's attorney to for civil commitment. There are some youth that when they are gone we recognize will pose a huge risk. We try to work closely with law enforcement and with other partners in the community to let them know when the kids are coming back to the community. In that recidivism rate, one of the things I'd like you to know is that 5.8% of the kids

that recidivated went into the adult system either probation or prison. 8.2% of those kids came back to us on a new offense. Some of the courts really feel that once a kid is been in Youth corrections there is not much else they can do with them at the local level. If there is another offense at any time even a truancy, those aren't public safety kids. If they required that high level of supervision before they may again. Continued testimony.

Representative Wieland: How many positions are involved with this? And what is the dollar amount?

Lisa Bjeraard: Dave is telling me that he has that.

Dave Krabbenhofft: It really gets down to those targets

Chairman Pollert: Do you have any idea of the dollar amount?

Lisa Bjeraard: $615,000 is what we are anticipating losing.

Chairman Pollert: We will have that discussion a little further when we get into detail right?

Lisa Bjeraard: In the community we have the staff and an administrative assistant. There is a staff in each of the offices. When I think of our community operations that is what I think of because we are paying for those programs. Apparently that is where Dave has those dollars allocated. The programs that he speaks of, the division of juvenile services has run either 18, 19, or 20 depending on which program you look at for the last 18, 19, 20 years. There are 3 good programs that work well and we have good data coming out of them. Those programs are also so tied up with other treatment. It affects local schools because they have that match. Tracking services is a community corrections supervision. Continued testimony

Representative Nelson: Are you the only agency that can access Title 19 money? Are school districts able to do that or the DHS?

Lisa Bjeraard: A lot of people access Tile 19. I don't know if I can tell you definitively where it all comes through. It is the whole Medicaid.

Representative Nelson: That is my point when you throw out the $650,000 number that is just for your department? The loss of Title 19 would be much more far reaching than that.

Lisa Bjeraard: Yes. Continued testimony.

Chairman Pollert: What you just mentioned about intensive home, that is in the budget now?

Lisa Bjeraard: Yes. Continued testimony.

Chairman Pollert: Is this a temporary position, does it have health benefits with is?

Lisa Bjeraard: Continued testimony.

Chairman Pollert: Any other questions for Lisa? If not we will be in recess until 15 minutes after floor session.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 2/26/09

Recorder Job Number: 9819

Committee Clerk Signature	Marilyn Reinke

Minutes:

Chairman Pollert: Called the meeting back to order.

Warren Emmer: Testimony handout (Attachment A, B, C)

Chairman Pollert: How did the pay package or the 64% on the first quartile come about? All the other agencies aren't that way. Sure you can say that the legislator didn't appropriate enough money. At the same time it can be said that the previous directors didn't get it right either. How did we get to this point?

Warren Emmer: We have often times put our product as the inmate. We have always come in deficient. We have gotten so darn conservative internally. We are as much of the problem as anybody. I'm not faulting this body at all for what happened to us over the last 20-30 years. You can only do as much as we ask for and that did well by us. We got equity packages over the time. I've said this to the staff after I became the staff. I think for quite a while we run this organization. I've been there 30 years, I've taken some responsibility. We have run that organization on the backs of the employees some times. We have just not done a good job. Now we are at this critical mass and position within the department of corrections that something has to happen. We compete with political subdivisions. They seem to have easier time raising money than the state does. When we are competing with Burleigh County and

some of these other places for staff, they are now at $3,000 a month. It has gotten tough. You make $1,950 a month starting as a correctional officer. About $2,600-$2,700 for a parole officer is the starting wage. It's amazing that we can keep staff the best we can. That wasn't on my presentation list but I felt compelled to let the committee know how I feel about it. I have 30 years being around this organization.

Representative Kerzman: I think many times, and I've seen it around here. When you look at corrections or prisoners it's out of sight out of mind you might say. I think a lot of people that work with that category deserve a lot more. They aren't glorious like Higher Ed or Centers of Excellence or Tourism. I feel they are put on the back burner and I really feel for them.

Warren Emmer: Thank you for that comment. Senator Stan Lyson was my training officer when I became a parole officer. He has been a sheriff and a lot of stuff. Last summer he and I were talking about work and he said that he goes on the tours but really doesn't talk to any staff. I asked him if he wanted to see the staff in the morning. He said yes so we met at the prison at 5:30. We walked around the facility and he said it was a scary place. He said he couldn't believe how positive of an attitude staff have in there. Then I told him how much we pay people. It's a blessing to be able to do what we have with the staff that we have.

Representative Bellew: Could you give us a list of all the wages?

Warren Emmer: Continued testimony.

Representative Metcalf: You just made a statement that said your case planning meeting meets once a week and that we were welcome to come. When and where is it?

Warren Emmer: It starts at 9:00 Monday mornings at the DOCR conference room. Please attend. It's on the first floor of the funny three story building. Continued testimony.

Representative Bellew: How many prisoners are in each cell?

Warren Emmer: I can't even for sure answer that. Some are single/double bunks. Those follow the ACA guidelines for the number of space available

Representative Bellew: Why does the prison population keep increasing?

Warren Emmer: There are hundreds of reasons for it. I'm not sure I can give you that. Let me give you my best guess.

Representative Bellew: The economy in ND is really pretty good right now.

Warren Emmer: The inmates come to us because they have been sentenced by the court. Sometimes we wind up criminalizing social issues. When you take a look through the times, we were housing people for alcohol violations. By the 1980's we were housing people for drug related offenses. Legislation became more punitive, minimum mandatory sentences occurred, all of those dynamics rolled up into us having that. When I started we had 305 people in prison. We probably had 1,100 under supervision in the community. Now we have about 6,000. It's not rising very fast anymore. This isn't like 4-5 years ago when we were talking about 9%. I think we are controlling our population pretty well. It seems like society wants law enforcement to solve their problems for them and they get involved in what used to be a family matter and pretty soon people are in prison. People get sentenced for longer sentences than they used to.

Chairman Pollert: Won't you come forward with the increase for the last biennium so we'll have those numbers and graphs so we can take a look at that.

Warren Emmer: Yes. It's not significantly higher but it is higher.

Representative Nelson: It's actually pretty stagnant isn't it?

Warren Emmer: I'd rather use controlled than stagnant.

Representative Nelson: It's really not growing. There are a number of reasons for that. As we look forward especially to a prison construction plan. That is an important determination that we will have to make as far as what level we will forward with. I'm curious because two years

ago I don't remember hearing much about the change in the transition from prison to that and the restructuring of the department. It seems like it rolled out right when we left the session. I wasn't aware that it was going to take place.

Warren Emmer: TPC was around since 2004. The restructuring was something that the director determined in about May that she wanted to roll something out and restructure our assets.

Representative Nelson: We left at the end of April so between the time we left and the first week in May?

Chairman Pollert: If I remember in conference committee it wasn't that way until we got there. There was a motion from the Senate side to have it go to two divisions. It was adopted and it was more of a compromise during the conference committee.

Leanne Bertsch: The two budget line items certainly assisted the reorganization. It wasn't that obscure thing that happened as we left session. It was very apparent that there needed to be changes. I wasn't happy with the way the department was functioning. It was competition between the prisons division and field services division. They acted like there was ownership over inmates. I got really tired of it. Our department has really talented people that needed to work together because we have the same mission. That is to deliver the inmate back to the public in the most effective and safe way we could and to utilize our resources and utilize those tax payers dollars as efficiently as we could. I think that we have had a great amount of success in doing that. I think that is why our budget is in good shape coming before you this session. I'm not saying our department is perfect yet and we have a lot more work to do with that. We are still fairly new in this restructure and people are getting their feet planted but it is working very well. Before I took that bill, this was a long discussion I had with the Governor's office and a number of people, my boss and his cabinet in making sure that we weren't going

to staff each step as to how we are going to do this. The one thing I want to make clear is that we didn't have additional resources to do this, we didn't have additional FTE's. It's reorganization. People assume some duties and took on some new duties and restructured the new duties. They are working very well together. I think that has helped. When you put it in context of the TPC to answer Representative Nelson's question is that the whole philosophy of TPC is evidence based practices collaboration, and collaboration wasn't happening within my own department and collaboration on TPC needs to happen outside of the organization with all of our sister stakeholders whether it is the region county facilities, DHS, Job Service. All of those and we needed to start at home and get our own house functioning well before we could say that we needed to form those partnerships and this whole thing of re-entry and public safety isn't just one agency's responsibility. It is all of our responsibilities as far as delivering those services to the population that were managing. That is the history of why that organization was undertaken and how it is working.

Representative Nelson: I'm glad to hear that but I think that same statement could have been different. The deliberations were taking place when you were before us two years ago as well. We never heard any of this during any of the discussion. I wasn't aware of that. From a perception stand point it took place right when we went home. I think we should have been included in that discussion as well. We are the policy branch of government. It seems to me it would have been an appropriate discussion for this committee. That is my point.

Warren Emmer: Continued testimony.

Chairman Pollert: When we get into the detail, there is a number converting from temps to full time FTE's. Are you going to have a history of how long they have been temp and as far as the turnover on those positions?

Warren Emmer: Yes. As I understood the question this morning is we had talked about it being at one point 130%. We are going to give you what that turnover rate for the same population of employees is from August 1 to March 1.

Chairman Pollert: And how the FTE's correlate to the whole picture whether it is at the state pen or the JRCC. It seems to me that we went from temp to full time FTE's at the JRCC last year. I know we did it and it dealt with helping save some money. I'd like to see a correlation there if there is any savings to us we do it automatically. Hopefully we will have some discussion about that.

Representative Wieland: When I saw your special housing thing here and infirmary I always think about people who might be long enough where they might be nursing home candidates. Certainly some will have some dementia or such. Have you had experience where the inmate might be put into a nursing home?

Warren Emmer: We have had people paroled to a nursing home. We haven't had inmates go to a nursing home. We do have the special assessment unit in Jamestown. It is part of JRCC. I don't know the last time was when you would have toured that. I think you would see that it is quite a cross-section of relatively dysfunctional people. It's not just people with a serious mental illness. It's people that are infirmed in other ways and some of our people land there as well. It's a problem that is impacting our medical line and a problem we are experiencing nationwide not just here. We have paroled some people to nursing homes but haven't put inmates there.

Representative Wieland: When you do parole someone in the nursing home is it difficult to find a home for them?

Warren Emmer: Yes it is. It depends on the person's crime. I can only think of 3 or 4 that were paroled with the nursing home. We struggle because they are coming with baggage. They

aren't just someone that is elderly and infirmed. They are elderly, infirmed, and have a significant criminal record.

Chairman Pollert: To house someone in a nursing home in the corrections system is a heck of a lot cheaper than a nursing home.

Representative Nelson: Could you give us at some point I understand you must have some flexibility in your general housing as well as the special housing area. I'd like to know the comparison before and after the construction as far as the beds in general population and special housing. How are they treated and how many beds will be available after construction?

Warren Emmer: Yes we can do that.

Chairman Pollert: CJI had a projection for inmates by the year 2017. I know it has been 10 months before we see those numbers .I wouldn't mind seeing if the numbers are on or off or how the growth rate looks as to if it is stagnant. Continued testimony.

Chairman Pollert: There is going to be a discussion on double bunking I would suspect.

Warren Emmer: We have a report on that. We have that information available. That is a success story. I think it's a very positive thing. We want to make sure that if we were going to put a bigger housing unit in the JRCC that we did it following ACA standards. We haven't had any issues with that but we will give it to you in writing so that you have it.

Chairman Pollert: Are you going to talk about the MRCC?

Warren Emmer: Yes. Continued testimony.

Chairman Pollert: I was looking at our green sheet and it shows 4.4 for the MRCC. I know the discussion on SB 2030 don't include that. I'm just reading off the green sheet that Legislative Council gives us. It provides increased costs for that, including the Bismarck Transition Center and it shows $4.45 million. We are going to need a breakdown. I was hoping we wouldn't put that kind of money in there but we need to have a discussion on the MRCC anyway.

Dave Krabbenhofft: That relates to all those other treatment programs.

Chairman Pollert: So we will have a good breakdown on that?

Warren Emmer: You can see all those programs are well utilized. We keep them full to what we have contracted for those facilities. As a result we are seeing people out in the community that really wouldn't have been out early. Continued testimony.

Representative Nelson: You will give us numbers of your expected needs as far as beds for the near future in this area as well?

Warren Emmer: Yes I think through our whole budget. Continued testimony.

Chairman Pollert: What do you mean by that?

Warren Emmer: If you have more inmates in prison you are going to need more space for more inmates to work. That is part of the plan. What he is talking about is with the new prison and with new inmates in that prison we are going to need more shop room space available for inmates. It's just a challenge here.

Chairman Pollert: So the people working at roughrider at the MRCC, those are minimum security or are they medium?

Warren Emmer: Those industry people working at MRCC are minimal. Those working between the walls are max. Those in the medium security facility at JRCC are medium. We have a seamstress sewing program.

Representative Nelson: When we visited MRCC two years ago it seems that they had just lost a contract with a livestock manufacturer. What are they manufacturing today?

Warren Emmer: They are manufacturing cattle kennels.

Representative Nelson: Is it still the same company?

Warren Emmer: No I don't think so. It's like any other private business, sometimes we partner

and the business goes elsewhere so we partner with someone else. We are looking at other opportunities too. This is an enterprise program. Right now we are still manufacturing.

Representative Nelson: So you are making the same end product as two years ago but it is for a different manufacturer?

Warren Emmer: Yes I think it is a different name. Continued testimony 56:34-56:44

Representative Wieland: It isn't in your overview or in the original part but I see the Senate has added new license plates for roughrider. Is that an initiative that roughrider needs because they aren't as busy or is that just something that was thrown in?

Warren Emmer: This isn't something we contemplated or went out and lobbied for but are prepared to do it if necessary. Continued testimony.

Representative Metcalf: When we have talked about this particular area before we always seem to come across the fact that we didn't have enough staff to manage the people that were out there. That seems to continue from every year that we are out there. What level are we at now? Do you have one parole and probation officer for 100, or 1 for 22?

Warren Emmer: I can give you that statistic. We have every case load in the state of ND. Some officers we keep on a lower case load than others. We will get that to you.

Representative Metcalf: How does that compare nationwide as far as the recommendations for parole and probation industries?

Warren Emmer: That will be tougher but we will try.

Chairman Pollert: At the end of the last biennium didn't we do half of what was recommended. Wasn't it like 6 probation officers and then 3? I'm looking at your green sheet but I don't see any requests for additional.

Warren Emmer: There is one parole officer that made the executive budget request. Here is something that is interesting though. The challenges are recruiting and maintain staff. Housing

for sex offenders you have seen that the Governor's budget has anticipated that we get some help there. There is 86 total staff with 68 of them being sworn peace officers, 15 district offices, we supervise about 4,480 there about. That number has dropped about 200 since 2 years ago. Our numbers are starting to drop and we don't know why.

Representative Metcalf: With along what I asked previously how many contacts do you expect your parole officers to make each month? I understand it's going to vary month by month because some need more and some need less.

Warren Emmer: I will have that explained to you also. Our average case load is about 65. It ranges as high as 94 in Minot and low as 41 in Wahpeton. We have specialized case loads drug court officers with about 24 on average, full specialists with about 60 on average, re-entry transition officers with about 40 on average, sex offender specialists with about 35, and violent gang task force guys with about 30. Continued testimony.

Chairman Pollert: When we go through the detail, are we going to have like what you did with the handouts, something on transitional planning, the State Pen, JRCC, are you going to split it out that way for us? So we can set it up and have it that way?

Warren Emmer: Yes.

Representative Metcalf: This is for you. In thinking about what we should do in the future why don't you consider the possibility of visiting the center there and we can sit in on one of their conferences Monday morning. I think it would give us a good basis.

Chairman Pollert: We could look at that but our schedule is full at the moment.

Warren Emmer: It is worthwhile.

Chairman Pollert: I would agree with that and maybe it is one of the things we will do when we hear the other 8 or 9 agencies that we have to get done at the end of March. I would say it is a possibility but not for next week. I have to get the other agencies in first.

Dave Krabbenhoft: Testimony Handout (Attachments F&G)

Representative Kerzman: What makes up the $45 million in other funds?

Dave Krabbenhoft: The majority is going to be the building project. I prepared this as the executive recommendation. You have approximately $44 million in there. The remaining money is going to be revenue that we gained on the juvenile side. Would be revenue we have gotten from the counties from housing juveniles. We are spending the other for plants and utilities. On the adult side it would be the special revenues. Continued testimony.

Representative Bellew: You have the $44 million in other funds. Those are general funds aren't they?

Dave Krabbenhofft: The general funds that were put into the penitentiary so how we budget for them, they have to be put into special funds. It is terminology but that is how the rules for the budget system are set up. Since you took the general funds you wash them into special funds. It is a rule on how we report and represent those things in the funds of the budget. They are in our special fund right now.

Representative Kerzman: Wouldn't that be turn back?

Dave Krabbenhofft: Because it is a special fund that was taken from general funds and put into land funds that is not the case. Continued testimony.

Representative Metcalf: It seems to me that we discussed at one time that the MRCC had a major problem in the dining room or kitchens and the cost was about $3 million. Is that still the problem or were there different plans or what?

Dave Krabbenhofft: Due to the fact that we have the building project and the MRCC is addressed to the building project. What is included in the budget is a temporary fix. We would build a roof over that structure in order to protect the building itself. It's not a permanent fix it's

a temporary fix. That was done with the intention that due to CGI the report is how we came about the decision to request that amount of money. That is included in the budget.

Representative Metcalf: If it's included in the budget can I ask of what cost?

Dave Krabbenhofft: $90,000. That is a temporary fix. Continued testimony.

Representative Nelson: Is that a new facility or is it in phase 2?

Dave Krabbenhofft: That's a phase 2 of the CJI plan. We call it phase 1 but the reality of all is that it's as much in the plan so that phase 1 can stand alone. We have taken a position that we are happy with MRCC at the current location. We think it can continue out there. We know that is a discussion for the legislator.

Representative Nelson: In the plan that exists what was the dollar figure for new construction?

Dave Krabbenhofft: If you take all of the construction that not only includes the housing facility themselves but it also includes the industry buildings which would need to move also if you move them up there. With some cost contingencies, all those acceleration things that CJI put in there was around $19 million. When we went back and looked at it, and we did that in correlation with the committee we did that with the hybrid plan. To replace MRCC completely up, our best guess would be around $12 million which would include the housing and the industries. Continued testimony.

Representative Metcalf: One thing about it is that is there anything at all in your plans and thoughts with the changes about doing something more for our county facilities or outside the plant to make them more useable for our needs rather than going? Is there any thought about this at all?

Dave Krabbenhofft: Yes there has. The counties and regional facility building project doesn't exclude the county and regional facilities from our plans. They are part of what we call the

inmate manager plan. They will continue to be a crucial piece for that. One of the areas that we really want to focus on with more transition services for inmates and counties and regional facilities can fill that niche for us. We have people who are expiring their sentence and need to get back home. In our plans, we continue to have people in those facilities for those purposes. We also have the treatment beds. Because we are going to have the project our need for our treatment beds is going to go away. They feel a need that we have to continue even though we are building those additional beds, we aren't over building or under building. One of the key points in the CJI report is that you need to continue those community type beds to keep your system in balance. We fully intend to do that by using the county and regional facilities as a transitional piece of that puzzle.

Representative Nelson: Is that the only area that you feel that the counties and regions can serve the state corrections, is in transition? Right now there is also housing outside of transition. I'm assuming by that statement you are eliminating that.

Dave Krabbenhofft: Don't assume that from my comment. We will continue to need. In 2012 if those projections keep going up we are going to be close. We probably won't need as many beds for housing but we are always have that need for separation. We will always have a need for just specific reasons to house people. If we have beds available in a system, we aren't going to have the need for overflow housing for a couple years. In no means am I saying we are going to stop that entirely. We are going to have needs for those kinds of things. Continued testimony.

Representative Nelson: What prevented you from doing this kind of thing before reorganization?

Dave Krabbenhofft: I think it was the artificial boundaries that when you get in a box you can't see outside of the box. I think with Leanne's leadership we empowered our employees to see

outside of the box and come up with suggestions. I really can't give a good answer other than that. What we have done is empowered our people. A lot of these ideas, they aren't mine, have come up from our people. We have a lot of good people working there. They picked up the slack and taken on the challenge.

Representative Nelson: That makes a lot of sense. Often times we hear that because of the reorganization has allowed this, it is somewhat disturbing that couldn't have been thought of before.

Dave Krabbenhofft: It's not to say that it couldn't' have happened. Sometimes when organizations, to an extent we were stuck. We operated like a strip mall. Each of us had our own store. We had that wall between. The only time we saw each other was when we walked into that strip mall in the morning. We didn't realize if we knocked some holes in those walls, we could get people talking to each other and gain some efficiency. Because of the organization, it is not necessarily saying that what happened in the past was wrong or bad. It was the nature of the way the organization was evolving. All of a sudden you get that shock to a system and it opens things up that you haven't had an opportunity to see. It's not a criticism when we say these improvements are happenings. I think what we have done is evolved and found better, more efficient ways to do things. It's not to say that everything we stumbled across has been a complete success.

Representative Nelson: I would agree that communication is good.

Dave Krabbenhofft: Continued testimony.

Representative Nelson: Wasn't there something about electronic records in the last budget, did that get implemented?

Dave Krabbenhofft: Yes it should be done at the end of May. Everyone is really excited about it. All of our progress reports I could share with you.

Chairman Pollert: But you have an increase of $160,000 for that computer system?

Dave Krabbenhofft: That is the two year maintenance agreement that we have to pay to keep that going. Continued testimony.

Chairman Pollert: There are a couple of bills that are related to the DOCR and I'd like you to touch on them really quick. One is SB 2178 which is the community supervision service grants. Can you give me some information on that?

Dave Krabbenhofft: That bill has funding for $500,000. In our bill we originally had $325,000 which $200,000 was general fund and $125,000 was from the new fund created this. The revenues in that fund weren't getting as high as they thought for numerous reasons. I heard some testimony that some judges weren't ordering the collection or something like that. I think there was a bill that passed the Senate that abolishes that fund. As it stands now if that fund is abolished we would have $200,00 for community service grants in our budget and that separate bill would have another $500,000.

Chairman Pollert: So that separate bill is actually going to be $700,000?

Dave Krabbenhofft: If the bill passes how it is, it passes how it is.

Chairman Pollert: What about SB 2335 short term shelter and assessment for $400,000?

Dave Krabbenhofft: That is a pass through amount for youth works to build or operate a shelter.

Leanne Bertsch: It is really for a pilot project for Youthworks. Their need is only $100,000. It came out of the alternative for incarceration commission. It was a recommendation of that to put that amount of money in the DHS budget. They came in with this bill. Those programs are run by Lutheran Social Service and Youthworks for those youth aging out and really having a place to go. Youthworks here provides that. That is what that $400,000 is in that particular bill.

Rod Backman: Testimony handout (Attachment H).

Chairman Pollert: Are you saying that the executive budget came in at $700,000?

Rod Backman: It came in at $708,000.

Chairman Pollert: I remember $92,000 somewhere. Is there anyone else here on SB 2015. Real quick here we had asked for some information on the pay grade human resources. The other one is the FTE list that we wanted. We will recess Monday morning at 9:00

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/3/09

Recorder Job Number: 10029

Committee Clerk Signature Morgan Renee

Minutes:

Chairman Pollert: Called the meeting to order and took roll. Every member was present. We will start the detail on SB 2015. Is there anything before we get started?

Joe Morrissette: Handed out requested information (Attachments A, B). This information actually came from the HRS. It is in response to questions that were asked last week. It compares the turnover rates by agencies. This includes all agencies on a statewide average for both 2007 and 2008. The second one is printed portrait direction. That one shows the number of employees, the years of service, and the average annual salary for each pay grade in state classification system. It shows the same information for the DOCR.

Chairman Pollert: Is there any questions on the forms? The DOCR is on the back page of that. If I read that right, the average turnover in 2007 was 9.2 and 9.4 in 2008? Would that be the averages?

Joe Morrissette: That is correct. That would be the overall average for all state agencies.

Chairman Pollert: Does anyone know the average turnover in private business? Are there any figures like that ever?

Representative Kerzman: When you look at this, wouldn't parks and recs and the state fair skew the average because don't they get a lot of summer staff and things like that?

Joe Morrissette: Those should be in almost all cases temporary employees not regular FTE's and this should only relate to classified positions.

Chairman Pollert: Any other statements on the forms that were handed out? When we get to that point you might want to relate to this particular one. Aren't you going to hand out at some point a breakdown of the equity package? Maybe you can have that in conjunction with this?

Dave Krabbenhofft: We will work on that right now. We will start on Juvenile Services

Chairman Pollert: As we are going along, this is juvenile services. What is your plan after that?

Dave Krabbenofft: Then we will go into the adult side. In juvenile what we will do is go through and kind of how we are structured we will start with administration and start with the community piece and then YCC and cover the central office portion. That will be it for juvenile. Testimony Handouts (Attachment C).

Chairman Pollert: What you are talking about is on here too?

Dave Krabbenhofft: Yes we just wanted to give you an idea of what the material expenditures of this would cost. The compact is the big one. Continued testimony.

Representative Wieland: Going back to travel, were you looking at the high cost of fuel at this time or was that a more recent figure. I'm thinking of Motor pool charges and that kind of things.

Dave Krabbenhofft: We use the budget guidelines that the DOT put out for Motor pool. I believe they were based on that period when gas prices were high. That is what we base it on. I want to point out too that we are trying to reduce travel as much as we can across the department. You will see examples of that as we move along. On the Juvenile side the IT people put in webcams in the offices so when it is appropriate, instead of getting in the car and

spending all this money you can just hook up the computer. Kids are much more comfortable with technology than we are.

Representative Nelson: We have seen in other budgets where travel included the hotel rooms and there has been an increase in reimbursement. Obviously you don't have many people who stay overnight in this department?

Dave Krabbenhofft: We do have expenditures for the motels. Specifically for here we don't have that much. We charge other things like family travel and that kind of thing. As far as the change in motel rates, it is past one house.

Representative Nelson: I think we have seen the increases. This is the first travel line items that are lower.

Dave Krabbenhofft: Some of it has to do with internal accounting adjustments too. We will take some credit for trying to control that. Continued testimony.

Chairman Pollert: So the 5&5 is in these number and the benefit insurance and all of that?

Dave Krabbenhofft: Yes. I will let you dictate how we did this.

Chairman Pollert: For an example I will want a little talk on due's and professional. I know you are increasing the $22,000. I think we should have a discussion on the Association of Juvenile Compact of $24,000. Maybe that was in another item and it just carries over. Then you are switching over. That shows almost like there is a new do structure coming in for $24,000 or is it somewhere else in the budget last session?

Lisa Burgaard: The $24,000 is related to the dues for the new interstate compact for juveniles. I don't know how much time or where you want to start with that. What can I best tell you about the interstate compact?

Chairman Pollert: You can give us a brief description on that. Is it something new or did you

have this new structure in a different biennium and it is just somewhere else and now it is showing here?

Lisa Burgaard: We have always been a participating state in the interstate compact. However, it went through a revision. It modified their do structure significantly. It was a few 100 dollars and has now gone to a several thousand dollars. It is $12,000 a year for ND. The charts that they made from states is based on the usage of the compacts. We are one of the lowest tier states. The tier structure goes from $12-36,000 a year. It's not something that is optional for us. ND was the first state to sign on to the new Interstate Compact which was several years ago. The compact did not become active until the 35th state ratified. The 35th state was signed in Illinois in September of 2008. At that point the new Interstate Compact went into effect. They are just rolling out their first year. I attended the first meeting of the new Compact commissioners and there are states all over want to know what we are going to get for our money. I can't tell you that yet because they are just forming their rules committee. The idea behind the interstate compact is being run through the council of state governments is who the feds have contracted in the adult compact. What they are going to try to do is put peace into the process so that there aren't incidents of use and where the states don't fulfill their duties of coming to get that kid and taking care of him. The idea will be is that there will be big fines so that public safety is assured with the juveniles.

Chairman Pollert: But this compact is something that all of the states need to be a part of. I would suspect you had discussions on if you really wanted to spend $24,000 or is it just a necessary evil. To take that kind of a jump, would you just ask the question now if we need to be a part of this, is this the way it is.

Lisa Burgaard: The states really didn't have much choice in the setting of the tier. There are states that are struggling, especially some of the bigger states that are in trouble really can't

find $72,000 to pay their dues. It's a huge issue. Again as I said, I think every state wants to know what we are going to get for this. I don't feel like I can fully answer that question yet but I can tell you what we are promised. I do think that we didn't have a choice and that it is a necessary evil.

Dave Krabbenhofft: If we aren't part of the compact they won't accept our kids then we are out of luck.

Lisa Burgaard: I would be more concerned for ND not about the kids we need to send, but the ones that come in. In ND a big part of the compacting work we do is back and forth between our neighbor sates like MT, MN, and SD. There are a number of cases where ND citizens move to a number of states and their children hit adolescents and the kid gets in trouble and they send them home to Grandpa and Grandma or Aunt and Uncle to try to help them out. If we don't have some way of working with those kids to move them back and forth, we have significant issues. There is a whole hearing process that needs to go on. We do need to be part of the compact so we have to pay our dues. I thought we should make sure that rural states need to be known in the process. I got myself nominated the Midwest representative on the executive committee. I'm driving those lawyers crazy.

Chairman Pollert: All the states were prorated according to the histories of business that they had done with the interstate compact. ND is at the lowest tier that they set which is $12,000 a year for a total of $24,000.

Representative Nelson: Help me understand how they reshuffled the structure. Did they take some of the states who have more volume and lower that? Was there federal money that went away? What caused the do structure for states like ND escalate like they did?

Lisa Burgaard: We are on the low tier. The last one is 36. There are two steps in between. It was based on volume so the higher volume that you had, the higher you will pay.

Representative Nelson: Let's go back 2 years in the last biennium. How did that relate to this one?

Lisa Burgaard: It was a few hundred dollars.

Representative Nelson: Based on what? The couple hundred dollars was that based on volume again?

Lisa Burgaard: I wasn't the director at that point so I'm not real sure. I don't know if it was just a flat fee. I know he is asking why it got so expensive. I'm not sure what the previous was based on. It's a whole process of government with a whole new layer on where they are going to set up a bunch of rules where people will enforce the rules. I can't tell you exactly what those are going to be or whether we are going to get our $24,000 out of this process until they have that all set up. That was one of the sources for the biggest contention that we had in that meeting was that states don't want to pay their dues until they see what they are going to get because of these conversations. Every funder wants to know what we are going to get for our money.

Representative Nelson: Has the budget of this compact been escalated to the point that it has required more or all states to expend more money. Is there a cost shift is what I'm looking for. Some of the states that had higher volumes in previous bienniums, if their ceilings came down and our floor came up. Obviously we have to do it but I'm just curious what happened?

Lisa Burgaard: There are some federal dollars coming into this that it is just for startup. I think this is all new. I don't think there is money that went away. I think that as they build this structure where they are going to have a formal council, they are going to have an executive director. They are going to have rules and regulations, procedures, and fines. They are projecting that they will have around $670,000 in their first year to start their structure with based on the dues that they are predicting that they will get from the states that have signed

on to the compact. The hardest hit piece will be for the states that have not signed on and are in budget trouble and aren't going to be able to budget for that because they really struggle on how they are going to move kids back and forth. A lot of our kids like to run away to California. They aren't going to have a mechanism for how they can hold those kids, turn them around, and send them home.

Representative Nelson: The states that aren't members of the compact, do we do much business with them?

Lisa Burgaard: One of those states is Minnesota.

Representative Nelson: Well then we would.

Chairman Pollert : So would you not receive those kids then or would they be a reciprocity agreement or whatever you want to say. If you have a child from Minnesota that gets to be a problem can you ship it across the border?

Lisa Burgaard: I think they are going to have some problems. We are going to honor the old rules of the compact. One of the rules within the compacting process is that if a youth is picked up in your state you detain or keep safe while the process is being rolled out. That is just for the protection of children and society. For those states that aren't part of the process, the costs of that are going to increase because the other states aren't under any obligation to get those kids and take care of them.

Chairman Pollert: When are the due's due?

Lisa Burgaard: July 1.

Representative Wieland: I'm just wondering about the formation and how this organization is. Is it a federal government organization? Is it a private organization? There is an executive director. How does it come about?

Lisa Burgaard: There is some seed money into it that is federal through the office of Juvenile Justice and Delinquency Prevention. There was enough funding in there to start holding organizational meetings, past that they have to be self supporting. It is a compact between states. The council for state government oversees several compacts between states. They oversee the adult compact on offenders which is why it seems logical that they also oversee the juvenile compacts on offenders. They have organizations that are compacts between states for trade. There are 60 or 65 different compacts between states that the council of states governments organizes, manages, and acts as a secretary over. This would be an additional compact. It was far more loosely organized before. There wasn't an administrative structure to it. It was an informal agreement between states that was not managed by one entity. With this new process, the council of state governments has an agreement at this point. Now with the compacting states to act as the secretary and the overseeing body, that body will start about the business of organizing an executive office and an executive director.

Representative Wieland: Was this then formally at one time the juvenile justice system that was managed by the association of counties? Is it any part of that?

Lisa Burgaard: No the interstate compact as far as ND's history goes, has always been. The appointing person in every state, there was a loose association. They have rules and a charter. They don't have any organization whose sole function it is to oversee the compact and that is the role that the council of state governments would assume according to the new memorandum of agreement.

Chairman Pollert: I don't want to play with this much longer but if we have kids in MN, is there going to be a bill due to the state of MN because they aren't part of the compact. If we have a compact and all of this stuff is in Century Code but you don't have this reciprocity agreement, how does that work?

Lisa Burgaard: The agreement is that you will follow the old rules until they come on board. The old rules would continue to dictate that if one of our children runs to MN, MN will keep them safe until we can come get them. They will hold a form three hearing which is basically an extradition hearing where the kid either waives their right. We will continue to follow those rules. We will continue with such a close working relation with MN because the volume of interstate compact work is back and forth across that state line. I'm not anticipating at this point in time if we are going to incur an significant costs. I'm not expecting our kids to not be safe if they are in MN. That goes back to Representative Nelson's point. If nothing is changed, what are we getting for our money? I just don't feel that we know enough about this process. The last they came on was September. They have now formed their committees and are starting their work. They are supposed to have all of that information up and running by the first of the next federal year of October of this year. At that point there will be another meeting where they will ratify all of their new rules and that sort of thing. Part of our obligation is that ND now will form a state council, legislative council has appointed the two members that will be sitting from the legislative body on that council. I have letters out asking for those appointments. We will be apprising them of the process. They will certainly be subject to all of the open meetings. We will be able to better inform you by this fall. I really am not sure what that is going to look like yet.

Chairman Pollert: Ok.

Representative Nelson: Do you have any sense, like in Minnesota's case. Is it a budget situation or is it their lack of the rules or what they are going to get? Or where they are at in this process and if they will join?

Lisa Burgaard: I'm not sure why that is. I know that we enacted several years ago, in 2005 I believe ND was the first state enacted. They have had lots of times and they have had good

years. Now the states that weren't enacted were talking about it having an issue. The first time around they aren't really in there.

Representative Nelson: Sometimes it's hard to answer questions about our state.

Lisa Burgaard: You hear them talk at meetings and things. Some of the states that weren't compacted still sent people to the meeting because they are very interested and concerned. Minnesota was not one of them. I don't know why.

Chairman Pollert: Under IT contractual services, it shows under your budget $48,862 you don't show anything being expended up to January. Are you saying you are just going to have a $48,000 expenditures coming here shortly?

Dave Krabbenhofft: That is the disagreement with I tag. This is the next expenditures that typically happen in the last quarter of the biennium.

Chairman Pollert: Ok. Is it the same way for IT data processing?

Dave Krabbenhofft: Just kind of looking at that, it kind of surprised me. What typically that is, when we get into central office you will see we have an IT cost center in the central office. We failed to recognize the internal adjustment when we stuck together the budget. For the most part our IT expenditures will be made through the cost center unless it's a new position. Then it is a new position that comes out of that. What we took is that we went back and used the IT rate schedule that is published and we based all of our expenditures off of those. Then you will see the salary budget/bars report. Continued testimony.

Chairman Pollert: So we are looking for juvenile services community?

Dave Krabbenhofft: You will essentially have two pages both front to back.

Chairman Pollert: I've got the juvenile detail. You are saying this is going to be supervision east? It says juvenile services community, juvenile services supervision, and programs on the backside?

Dave Krabbenhofft: That is it. You are going to have the salary report too for the juvenile community. So then community really what this program includes is the cost and treatment of supervision programs. The treatment program accounts for the cost of community based services that provide supervision and advocacy for delinquent youth. The programming services that help youth and their families remain in their local communities. The supervision programs accounts for the costs related to the management of juveniles in a home setting with available community resources . You can see that you have summarized for the traditional line of the 07-09 budget, the executive recommendation, the percent of expenditures and the change. By total and funding source it goes down there. Then you will notice that we aren't requesting any change in the FTE's here.

Representative Bellew: What are your special funds?

Dave Krabbenhofft: They vary by division. On the juvenile side we have special funds coming in from counties if they place kids at YCC. That is the main chunk of it. On the adult side we have supervision fees. We also have a couple other funds like a crime victim's gift fund where we get some revenue coming into that. We have the penitentiary land fund which we covered yesterday. I know I'm missing a couple.

Representative Bellew: The reason why I ask that question is I'm on the detail and there were no special funds listed last biennium.

Dave Krabbenhofft: We are using our special funds differently is what we are doing. We are spreading them out into different areas. Into this one, if I remember right I believe what we budgeted there was for medical services with kids that we are responsible for. Typically, we pay for that out of general funds. This time we allocated more into the medical piece of that. It's not that we are changing funding sources or getting additional funding sources. It is just that we are spreading them out differently across the department.

Chairman Pollert: When this is all done since you are kind of juggling things around are they all going to correlate over to that so you will be able to see that?

Dave Krabbenhofft: There is a summary sheet that was passed out that will bring everything together and see the special funds. What we are doing here is trying to break that down into a little more detail. We are still reviewing at the levels we have reviewed at before.

Chairman Pollert: With the reduction in federal, is that an accounting thing? Is there a reduction in federal or not?

Dave Krabbenhofft: IT has been on a slide for the last few bienniums. It is just less money that is becoming available dedicated towards juveniles. We will get grant awards and we will have a period from the federal government where we have a 4 year window to spend the money. Just depending on when that money is spent is when it's going to hit. Overall, the money we are getting from federal sources is starting to dry up. The 957 that you see there will touch on that here is that it also reflects that loss of title 19 money where we were building for targeted case management that is no longer eligible.

Representative Nelson: Do you have a sense yet as to the economic stimulus money. There is some in there for the justice system. Was there money that was increased there? Is there money to be restored through that?

Dave Krabbenhofft: We are still trying to get our hands around all of this. How we play in that Title 19 piece, we don't think is going to be restored. We think the corrections kids are going to be excluded from that piece.

Representative Nelson: How about any of the other areas?

Dave Krabbenhofft: We are still trying to get our arms around it. The preliminary numbers that we have seen, there is some burn money coming down. We aren't sure exactly how much. We

have shared in that burn money with the Attorney General's office and also the local units of Government around the state. We are anticipating some of it but I can't tell you specifically.

Representative Nelson: If there would be some that does come that isn't anticipated, how would you reflect that in the budget? Would you just make that correction and add it to the budget? How would you offset that?

Dave Krabbenhofft: I'm not sure. We haven't had any direction from Office of Management and Budget how that is going to play out. We would take our lead from that.

Representative Ekstrom: Are you coordinating with DPI as far as the educational funds that will be made available?

Dave Krabbenhofft: Yes. We are in contact with Office of Management and Budget and they are coordinating with all the agencies. We are in the group.

Representative Bellew: As Chairman Pollert said there is a significant reduction of general funds. Are you replacing that amount with general fund dollars. Could you give us a list throughout the budget for the replacement of general funds?

Dave Krabbenhofft: In this we are. We have indicated that in the overview it is about $617,000 in targeted case management that we have talked about. We have used those to be successful in keeping kids in the community and keeping our numbers low and keeping them in the homes.

Chairman Pollert: Is that on page 2 of the green sheets number 6? That is where those dollars are coming in at? That is where the replacement of the Title19 money is coming in?

Representative Bellew: I would still like a list from the department instead of trying to figure that out.

Dave Krabbenhofft: That is the only program that is typically dried up.

Dave Krabbenhofft: We are replacing. When you see the other decrease what is happening is the money that is being passed through for the counties, those funds are decreasing. Continued testimony.

Chairman Pollert: Joe do you know if there is anything . Are they still going with the amount of money they want increased?

Joe Morissette: As far as I know they have not made an adjustment to the anticipated rates for the next biennium. They will be based on more current data. The rates that they projected for budgeting purposes were based on higher fuel costs. There could be adjustments here.

Chairman Pollert: They do reduce the motor pool but all agency budgets have put on at the higher rates then you do reduce it. Basically that gets to be extra money that the department has. They can float in their expense or line items.

Joe Morrissette: In this case it goes the other way where the actual rates are a little higher than what was anticipated when we built the budget. You have to take into account.

Dave Krabbenhofft: That has been the case for the last two biennium's where we get some high increases from motor pool. Continued testimony. Started on juvenile services community. We will then go through YCC.

Chairman Pollert: We have never really adjusted anybody in the DHS budget for the rental and leases but we have asked what you pay per square foot. Representative Nelson is that what you were asking?

Representative Nelson: Yes just for comparison to see. It looks like most of them are in order. Could you provide that? We have asked that in almost every area.

Dave Krabbenhofft: Continued testimony.

Representative Wieland: I noticed that the numbers on that line item are different. $36,000 was appropriated last time and now it's up to $231,000. That is a substantial increase.

Dave Krabbenhofft: We are just expecting more and more increases. It seems like we are getting it all the time. We might be a little heavy on this guess. Just looking at what is happening and just trending out. It's one of those things that we wanted to make sure we were covered. In the past one of the areas that we are always short on the adult side is medical. We redirected some money from other lines and put it in that line. If we don't spend the money in that line, obviously the way our budget set up we could use it in other areas if need be. We have never transferred money from our operating lines and salary. We have only used them for operating type expenditures. Continued testimony.

Chairman Pollert: When I look at operating fees and services, the 07-09 and $2 million of what you have expended through January 31st is about half. It is about 75% of the budget. What that tells me is that it may be operating fees and services are high.

Dave Krabbenhofft: The issue there is the timing of patients on the day treatment program. We don't get regular payments from specifically the day treatment program. We get quarterly billings and semi annual billings. It just depends on how the contracts are set up. Just by looking at that, we really would have to dig in. Timing is an issue on those kinds of payments that we have with contractors.

Chairman Pollert: That is exactly the opposite of what I've asked you.

Dave Krabbenhofft: We have a couple grant payments that are set up. It's really an exception of the rule. We have one grant that we have come in. Right when the grant is awarded we can cut a check for that entire amount. Most of the grant awards throughout state government are really reimbursed on those bases. The state has to incur the funds before they can actually cut the check in order to get the money. Continued testimony.

Chairman Pollert: Are you saying that you would accept 4%?

Dave Krabbenhofft: No. Continued testimony on motor pool travel.

Chairman Pollert: We have basically just been asking the questions of what you are itemed for.

Dave Krabbenhofft: Continued testimony on YCC.

Chairman Pollert: This says 128.6 FTE. What is that about? What did I miss?

Dave Krabbenhofft: That is the summary that I had on all juvenile services. Continued testimony on YCC.

Chairman Pollert: I'm just looking at the green sheets we get from Legislative Council. I see where we have the 3 FTE increase. On the green sheet it says provides funding for 2 FTE's. One is at Medcenter One and the other is a mental illness coordinator, and another one is for nurse's position.

Dave Krabbenhofft: What we have is a juror's positions which is a juvenile residential specialist. That is the security and supervision. That person is actually temporary right now. We want that position to go to an FTE. We have two positions, mental health counselor and licensed addiction counselor that are currently under contract with Medcenter One. We are asking for those positions for an FTE also. The green sheet does a good job of pointing out the differences in costs. I always want to point out that the Medcenter One contract is based on the current contract which they informed us that they would be renegotiating. Although it shows it's around $6,000 more we believe it will be less.

Chairman Pollert: Is that where you are talking about the professional services. You show a reduction of $160,000. Is that just when you look at the contract with Medcenter One? You are doing the one FTE and saving $160,000. Is that what it relates to?

Dave Krabbenhofft: Two FTE's with $160,00?

Chairman Pollert: With the $7,000 on the green sheet you are saying it could be $160,000?

Dave Krabbenhofft: It depends on how you look at it. That is the net and is just the one line. Instead of paying for it out of the professional services line you would be paying for it out of the salary line.

Chairman Pollert: So it reduces professional services by $160,000 and you have an increase in the salary part of it?

Representative Bellew: This might be a question for Becky. It says on the green sheet to provide funding for 2 FTE positions $264,000. The net shows an amount reduction in professional services of $257,000. According to that it is a reduction of $160,000 in professional services.

Joe Morrissette: The $160,000 relates to both positions.

Chairman Pollert: Do you have it broken down as to what the cost for the 2 FTE's which was shown on the salary line items and the benefits. That is what the question that Representative Bellew is asking. Of course, we could see professional services in the total YCC is a reduction of $135,000.

Joe Morrissette: So you would like to see it by position and not lumped together for the two?

Representative Bellew: My question is the figures don't add up. It shows on the green sheet an increase in general funding of $6,900. To me it should almost be a $100,000 increase if we are going to fund those two positions. Someone needs to show me where I am making my mistake.

Joe Morrissette: We can get that breakdown to you but there is more to the equation. If you want to see what those positions are actually going to cost us, you can go to the salary report positions. That will give you an idea of what we are paying for that. When you come up with the $6,000 is when you compare the amount that we are able to drop professional services by

because we would not longer need to be contract for those two positions for Medcenter One. That is where you will get the numbers that Becky is showing you.

Becky Keller: The amount that they showed for salaries was the net amount was $6,989. If you look at those two positions they actually cost $264,111. That amount is correct. The $257,122 is the amount I had to arrive at to get the net amount of that.

Representative Bellew: I don't see the reduction in professional services. I see $160,000.

Becky Keller: That might be net of a few other changes that they have made in their budget. Other areas may have increased. This is just one component of that:

Chairman Pollert: I'm still lost. Where is JS-1 and JS-2.

Becky Keller: On page 4.

Chairman Pollert: There is the $264,000. There is a net reduction. If we would break out professional services, that $160,000 is there, you are saying that there is $97,000 and you are wondering where that is at. He is tracing the salaries and the reduction of professional services because of the contract with Medcenter One. You are wondering where the other $97,000 at. There must be another reduction somewhere in the budget of the $97,000 somewhere.

Joe Morrissette: The question might be for other things that affect that professional services. There must be some other increases. When we did the executive budget we made 2 reductions in that account code. We decreased for the mental health specialists by $117,514. We reduced the addiction counselor by $139,608. Even though the total change from the current biennium to the next is less than that, there would have been that much of an increase. The 09-11 biennium would have been $257,000 more if we hadn't made those adjustments.

Representative Bellew: Could you give us a professional service list of this biennium?

Chairman Pollert: You are trying to see in your eyes where the $97,000 is that?

Representative Bellew: Instead of reducing professional services you are increasing it?

Dave Krabbenhofft: You are correct. Most of those services we have in there. What we are budgeting for with the increase in there is also those anticipate increases with those people providing those services. The one to one relationship isn't going to be there.

Chairman Pollert: You are talking about the security officer which is a temp position. I take it that is why under the YCC totals under the juvenile services, the temps drop down roughly $40-50,0000. How long has that person been on temporary salary?

Dave Krabbenhofft: Lisa was talking about this. That person has been a rover position that we have had out there. The person themselves might be coming in and out. We've had that position and it's been around since I've been with the DOCR we have been funding that as a temporary position. The problem is keeping someone in that position all along. We have to get that to a full time equivalent. The current person that we have there now, I'm not sure how long he's been there. We are constantly getting turnover.

Chairman Pollert: So how long have you been with the department?

Dave Krabbenhofft: A little over 6 years now.

Chairman Pollert: How many times has that position turned over?

Dave Krabbenhofft: That I don't know. That might be difficult to figure out.

Lisa Bjergaard: I know of three in the last year that we have been through.

Chairman Pollert: Just in the last year. What does this person do?

Lisa Bjergaard: The title that you will see is universal support. What that means is that there are two persons who share responsibility for overnight because you need more than one person seven nights a week. During the morning they act as universal support. What that night rover in universal support does is provides campus security on the overnight as well as any support that any building needs within the morning hours when the kids are getting up and moving around. I believe that the night rover position was added in 95 or 96 following that.

There was more than one incident but the kids had figured out that there was only one person awake in every building and the kids were locked in their rooms. If they needed to come out of their rooms, they need to have the staff let them out. What happened was that there was a serious staff assault because they had sort of figured out that there was only one person and if they got them there was no one available to help. We added that night position so that if any kind of kid needs to leave their room in the middle of the night, there's not a situation where there is just one person supervising the building. The night rover does more than shake doors. He's the support person. He is also the person who would call in the situation where we would have a runaway. We have a command person that mobilizes and coordinates people and tells them where to go. In the mornings when kids are getting around and moving around there is a lot of medication distribution. They respond to that. If someone calls in sick and it takes us awhile to fill a shift, the universal support person responds and fills that capacity. It's not a very glamorous job working overnight. My concern with it is that person has to know so much more. It is almost a more important position than some of the other positions. You have to know every building and have to be able to fill in to so many slots.

Chairman Pollert: So you are saying if you have the temporary guy on hand you have your extra guy at night?

Lisa Bjeraard: Yes. Or in the morning.

Chairman Pollert: I'm trying to sort this out. The green sheet shows 4 positions. I don't have all of them.

Representative Bellew: I think I need professional services. Could you talk about overtime? It seems that there is a significant increase in overtime probably $85,000. If you hired new positions wouldn't that reduce that?

Dave Krabbenhofft: If you wouldn't mind I would like to go back and double check the hours that we budgeted and come back and give you an answer to that.

Representative Bellew: I would like a list of the equipment over $5,000, your one time general fund expenditures, and what your priorities are.

Dave Krabbenhofft: We will get that to you.

Chairman Pollert: We talked about the Medcenter One with the addiction counselor. Then we talked about the temporary security officer. The mental illness coordinator, tell me about that. It looks like it is a new position. The green sheet shows two positions a mental health counselor and a treatment addiction counselor which is the Medcenter One contract. They aren't the same?

Dave Krabbenhofft: No.

Lisa Bjeraard: I talked a little about this in my overview. I said that in 2004 there was a death in custody at YCC. A youth committed suicide in one of our cottages. Following that completed suicide attempt, the division of juvenile services spent probably between 18 months and 2 years looking through everything we do around health and safety related to youth. The resulting recommendation after all we had done, we modified our entire practice and policy around how we supervise youth or screen them, what instruments we use and how we classify and house them. The additional recommendation that we aren't able to meet was the suggestion on the part of the national expert that we used that there be a mental health specialist that oversee the process of the mental health movement on and off. The two primary recommendations that came out of that were that we move the decision about stepping kids down away from the floor staff and secondly that the person that is making the call have special credentials beyond the safety and security staff that is on the floor. And the mental health position is designed to provide that oversight for us. It's an absolutely mission critical.

It's probably the most important thing that we brought to you. It is absolutely directly tied to keeping kids alive. I'm real proud of the whole protocol that they put in place. It is working really well. The process that we have in terms of how kids are moving down off of observation has really reduced the number of attempts and just sort of that harmful behavior that you see in kids. I think it is absolutely critical from two perspectives. First from the perspective of just what is right to do by kids. You know that 60% of kids that are coming into corrections are mentally ill. We need to be able to provide that level of care for their fundamental life and limb. Secondly from a risk management perspective for the state, if we had a death in custody and we've asked the experts what to do about it and they tell us, and we don't do it and have another death in custody we have put ourselves in harm's way. The cost of one position by far is overshadowed by that sort of risk we put ourselves in.

Chairman Pollert: I understand that but don't you have a protocol in place for this already?

Lisa Bjeraard: We do have a protocol in place.

Chairman Pollert: Do you have some mental health or mental illness people that are talking to the kids under some type of program or not? Do you see what I'm saying?

Lisa Bjeraard: They are talking about the contract. He is right. I think what you might be referring to is our psychology and psychiatry time. Those are people that come to the campus once a week or once every two weeks depending on whom the person is based on. What we are talking about here is a person on the campus position with us 24/7. The person we have in that position now. When the expert made the recommendation to us we cobbled together what we could to put something in place. We have that in place now. However, we think we need to anchor that as part of the base staff at the correctional center and not have it be something we patch together. We have an MS person that is part of what Dave is talking about now that we do have in place. We want to make that a state position that is part of the FTE's at YCC.

Chairman Pollert: I know public schools have counselors if there is a tragic thing happening in schools. They have that process in place. You must have counselors there that are working full time.

Lisa Bjeraard: There are counselors in each of the cottages.

Chairman Pollert: Wouldn't they be addressing this?

Lisa Bjeraard: That was our practice prior to 2004. It was very clearly the recommendation that you not put yourself in the position of having bachelor's level people making the decision on life and death and suicide protocol. It was very clearly their recommendation that we put a doctor out there. I don't see that as a reasonable solution for ND. I think that an MSW with additional specialized training.

Chairman Pollert: What do you mean by MSW?

Lisa Bjeraard: A Masters of Social Work. A clinical person at a graduate level. I wouldn't come to you with a recommendation. I don't think we would put a PhD on that campus on that time. We could but we would probably multiply what it would cost us.

Representative Ekstrom: With the unfortunate death that you did have, there was no litigation that took place. That is a possibility.

Lisa Bjeraard: The first window closed but counsel still advises me that on a death there is no time limit on action from that family. That family hasn't at the time filed anything. The number of times you can count on having a death and not having a lawsuit is small.

Chairman Pollert: With Representative Bellew's question on overtime, it shows up in juvenile services. Did you get that question answered? It's an $81,000 increase.

Representative Bellew: The new positions that you are requesting, obviously they aren't hired yet.

Dave Krabbenhofft: The way that the system is set up, when you do that you indicate that increase. Also the way that typically this works when the HR system is set up, there are a couple of reasons. When the 5&5 go they typically have moved those ranges. We need to keep those ranges within. If we go ahead and say we can hire this position for this amount that is considering the world how it is today. When the executive recommendation comes out it moves those ranges to the 5%.We need to do it in that instance. Also, in order to start avoiding some of that compression that we are faced with in our department. If we have smaller amounts of money that we can hire these people with. Number 1 we might not be able to attract them. Number 2 if we are, it is going to be over the amounts that we budgeted. There is a couple of reasons. That is why the assistant works that way. We are evaluating this and putting it in the budget we weren't considering the 5% increase. That is the reason why whether it is right or wrong. It's not my judgment to make.

Representative Bellew: When you advertise you will advertise it at the hire rate?

Dave Krabbenhofft: What we typically do is advertise within the range. The people that apply for the job indicate that they will be willing to work for. That is really what we have to work with. Budgeting and reality what it comes up to sometimes don't meet very well. That is when we have to scramble and find other areas and positions to fund those. The budget is our best guess. In reality it's another thing. In a perfect world we would get them for less than what we budgeted. That's not the case and that's the way it works.

Dave Krabbenhofft: Handout testimony (Attachment D)

Chairman Pollert: How long has that been a temporary position?

Dave Krabbenhofft: She's been with us for over four years. In the past what we have done is negotiated a contract with Medcenter One. We approached Medcenter and asked what they would think about if we hired this person as a temporary position. They said we don't have a

problem with it. We contacted Jody and our concern at the time was we weren't offering that health insurance benefit. When we decided to pick up the health insurance benefit on some selected positions, this is one we were able to flip. They have been a great partner with us. We rolled her in as a temp position and she's been with us for quite awhile.

Chairman Pollert: So this is one of those where you offered health benefits? Couldn't it be said that it is already in the budget with health benefits and salary?

Dave Krabbenhofft: Yes it is in there now.

Chairman Pollert: It's kind of in there now. You have already offered that in the 07-09 biennium but now you are officially asking for it even though you are already funding in the 07-09.

Dave Krabbenhofft: In the current budget we have her in there and we are paying for her health benefit. The way we built the next budget is that if we don't get the FTE we don't have that health benefit in the budget. Whether we would be able to continue that, when you budget there it is easy to say. We are talking about the building project. We think the $67 million will be enough. When we get in and start implementing the next budget, typically what happens is that you get some roll up dollars where you are able to save some money. In the plan that we have laid out, the health benefit if you wouldn't get the position, we would ask to put that money back in. Also, money so we could afford to continue that. Continued testimony.

Representative Bellew: A figure that jumps out right away is the salary and fringe. I did the quick math and there is a 223% increase. Can you explain that?

Dave Krabbenhofft: You bet. What we have budgeted here is the salary equity money is included. It is close to $1 million on the juvenile piece of that. It is dedicated to the salary equity. What you have on that salary line that is increased is the 5&5, compensation

adjustment, salary equity, health insurance increase, and also the new positions. Continued testimony.

Representative Wieland: Do we have a list somewhere about our payments and what they are, what the balance is, that kind of thing.

Dave Krabbenhofft: We can sure get that for you. I can get a hold of that for you.

Chairman Pollert: Last session you asked for 4 and we gave you 2. I take it shoe are done?

Dave Krabbenhofft: I'm not sure. They probably are done.

Chairman Pollert: We appropriated for 2. These are the other 2 so they aren't a double up?

Dave Krabbenhofft: We haven't taken any other money for extraordinary repairs and diverted that money to other projects.

Representative Kreidt: Is the powerhouse supposed to be a generator?

Dave Krabbenhofft: It is for steam. When steam comes back into the system and is diverted back to the liquid, this unit then takes the oxygen out of the liquid and if it doesn't happen and the oxygen goes back to the boiler in a liquid you will have to eventually replace the boiler. The current one that we have right now is becoming that way. We just have to get that replaced. It has been repaired many times. We have an additional tank on it now that is doing the work. It is getting to the point where it is beyond repair.

Chairman Pollert: Didn't we have a conversation about this last session?

Dave Krabbenhofft: We asked for more than that. If you recall there is a different entrance into YCC now. We don't have to wait for the trains coming in and out for emergency reasons. It's like the same issues we are facing at the state pen. That money would be used to complete what we have right now. Right now when we went out for bid and found out how much it was going to cost us for equipment and the engineering it is actually more like $120,000. You have $70,000 this biennium that we are waiting to see how it is received. We are waiting to carry

that money over or buy the street lighting and equipments right now. We will finish it up with additional money. Continued testimony. (Attachment E)

Chairman Pollert: We will recess until this afternoon.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/3/09

Recorder Job Number: 10091

Committee Clerk Signature Marilyn Rennie

Minutes:

Chairman Pollert: Called the meeting to order.

Joe Morrissette: Handed out Attachment A.

Dave Krabbenhofft: That is a summary sheet and all of the other areas.

Chairman Pollert: If we were done with the page of significant changes, I have a question on 10. It's up about $67,000 and I'm wondering why that would be up. Isn't this the one we are doing the registered nurse and wouldn't it be under part time so under professional services. I see we have a reduction of professional services.

Dave Krabbenhofft: The increase is on the technology piece of that. The reason we are asking for some additional temporary dollars on the technology is that when we deploy some of the big projects we run and when we deploy computers there are points in time during the biennium that we found a need to bring additional people on temporary. On the adult side we are asking for a temporary key person to come in. Someone that can come in and help us out with new hardware and so forth when we come into the new biennium and do a PC replacement and that stuff. That is what it is looking at there. We struggle with that through the

bienniums. It's the pure volume of the amount of hardware and the locations that we want to service.

Chairman Pollert: I see you have 07-09 here. If we went back to 05-07 on temp and 05-07 on utilities would be see that? For some reason I circled utilities for 05-07. Maybe that was just to see what your utilities were. It is probably under BARS I would suspect. I'm just curious as if the temp figures were in there in 05-07.

Dave Krabbenhofft: $2,900 in 05-07.

Chairman Pollert: Did you find utilities? That is more of a general subject.

Dave Krabbenhofft: $546,000.

Representative Bellew: Under the benefits package, I know the Governor's package that Blue Cross Blue Shield but that isn't all the increase is it?

Dave Krabbenhofft: It would be the increase. The 540 would make up the benefits for all the positions.

Representative Bellew: That is almost a $200,000 increase. How did you come up with $540,000?

Dave Krabbenhofft: That is all computed by the BARS program. The fringe amounts are shown on the report off of BARS that pulls it by the individual.

Chairman Pollert: What is the one time funding for equipment over $5,000?

Dave Krabbenhofft: It is equipment for the YCC.

Chairman Pollert: Didn't we do that last session?

Dave Krabbenhofft: No that was taken out. Right now the kids at YCC have to go in restraints and they have to dress in green so they are identifiable. We are running into a problem that it is expensive. We have to have staff accompany them off sights. We are also running into a problem with people around town. We bring in the kids and adults and they are in the waiting

room shackled and restrained. They don't like that. We are finding it more and more difficult to find people that are willing to do this. You have that and it is expensive to bring them out. If we can get the equipment we can avoid that expense of having the staff members accompany these people. Also the kids think about them differently than adults. Being out in public, shackled is embarrassing. There is a stigma attached to that.

Chairman Pollert: So you are telling me that there would be a savings to doing this? What are you paying for optometric services right now?

Dave Krabbenhofft: We are paying by charge when you bring people off. If we do, we haven't done the payback yet. If we do buy the equipment what we will save right away is the cost of the people accompanying the kids, they will be able to do the other stuff that they are able to do on sight and the Motor Pool charges.

Chairman Pollert: If you do optometric services what are you trying to do? Do we have to hire an optometrist?

Dave Krabbenhofft: No we have someone that is willing to come in. Instead of having them do that in their shop, they will come to YCC and do the work right there.

Representative Kreidt: Don't some of the optometrists that go out, I know in the nursing homes they bring equipment with them to do this. Have you ever looked into that?

Dave Krabbenhofft: I will find out.

Representative Kreidt: Or we have had some that update their equipment and they don't know what to do with the old so we take that.

Dave Krabbenhofft: We are doing that all the time. We do it with dental and x-ray equipment.

Joe Morrissette: In response to Representative Bellew's question regarding the breakout of the benefits that is not available on the reports that I have accessed to you right now in BARS. The only report that breaks it out is for the entire department by position. To get to this level of

detail for this reporting level we would have to do a little work on that. I can get that to you but I can't give you that number right now.

Representative Wieland: I didn't realize we were done with that sheet. We didn't talk about building grounds and vehicle maintenance. That is a huge increase of $121,000 up to $225,000. Now we have building grounds and later on we talk about land and buildings. We talk about property in several places. What is the breakdown there? In vehicle maintenance are we talking about automobiles, motorcycles, lawnmowers?

Dave Krabbenhofft: That category is kind of a catch all for that. It's the electrical supplies, those kinds of things that come in. It's supplies for the HVAC system, the electrical, the plumbing. It's the upkeep that you have around the facility in a campus kind of setting. There is an increase in there because of the age and I think it's a direct result of some of the repairs that we haven't been able to afford doing. When you see those kinds of deferred things come up I think it's natural to grow because of a direct relationship. It is purely equipment grounds maintenance so if we have a lawnmower that needs to be fixed and so forth. If we do need gas for the mowers it goes there. It is an increase but we increased that for the reason of knowing that the needs at YCC aren't going away they are increasing.

Representative Wieland: Remind me how many acres we have to maintain there.

Representative Bellew: I would request how you came up with that figure also.

Chairman Pollert: It looks to me that it is under CO-YCC plan?

Dave Krabbenhofft: Yes that is where the majority of it is at. We can make a call and get the acres and such.

Representative Wieland: Then when we get down to professional services, in previous explanations you talked about health services and doctors. Is that the same here?

Dave Krabbenhofft: The professional services part is the majority of that if you go to the medical support. $143,000 is related to medical. That would be if we had to bring a kid into the hospital or to the clinic. The $231,000 under medical, dental, and optical is the pharmacy and supplies that we use. The majority of that is the drugs and also the supplies that we use and the clinic and that type of thing.

Representative Wieland: Under land and buildings you have $70,000 shown. Apparently something was paid off.

Dave Krabbenhofft: That $70,000 was what was in the current budget for the lighting project. That is what I was saying earlier is that we haven't purchased anything of that. We are waiting to see what happens with the $50,000 request this biennium. We don't have enough money to complete the project.

Representative Wieland: Have you bid it since the pricing came down?

Dave Krabbenhofft: I'm not sure of the timing that we bid it. If it appears that we are going to get the money we can buy a lot of the equipment.

Representative Bellew: So the $70,000 that you didn't spend, where did it show up in the new budget?

Dave Krabbenhofft: We zeroed it out. We aren't asking for that again.

Representative Bellew: I understand that but you are going to spend it if we appropriate the lighting? You don't have a carryover category or something like that?

Dave Krabbenhofft: If we are able to buy and receive all of the equipment before the end of the biennium it will show up as an expenditure this biennium. If we are unable to do that what we do is go to the carry over committee and they make a decision whether or not to let us carry over those funds. Continued testimony.

Lisa Bjergaard: You had asked some questions in overview and I didn't have those responses at the time. (Attachment B)

Representative Metcalf: I don't have a question but I didn't realize that there was that much connection between the family and the youth that have that many drug problems. The statement that you made really kind of woke me up a little bit.

Lisa Bjergaard: It was interesting for me to look at what drove those admissions. When those three things come together if you have a youth that has a family that they can't get their arms around when things start to go wrong, it makes a lot of sense. I had never counted it that way so I think it was important for us to look at it that way. The other thing that is significant for you to know in terms of addiction is that the percent of youth who end up in place of treatment at YCC are youth that have not been successful in a lesser level of treatment. We have tried things in the community like the group home route and for whatever reason aren't able to make use of services at that level so they end up in a secure treatment placement because of the public safety and risk to self and the connection for those kids with the drug and alcohol usage is 75%. It's a higher percentage for the Native American kids. There is a direct line. They are in corrections because of their criminal behavior and their drug and alcohol usage with the inability to make use of a lesser level of placement. The kids at the correctional center have drug and alcohol problems. It's important that we find a level of treatment that the center. If we haven't stopped that problem when those kids age out and leave us that would increase the recidivism rate.

Dave Krabbenhofft: We have some stuff to follow up on which we will get to you in a while. We can continue onto adult services. Handout testimony (Attachment C, D)

Chairman Pollert: Are you going to be here for that hearing when we have it?

Dave Krabbenhofft: I can.

Chairman Pollert: Just in case we have questions when we hear that bill. The $125,000 didn't materialize did it?

Dave Krabbenhofft: It never got in that limit. It was more in the $40-50,000 range for the biennium what was being collected. I don't know the individual but someone testified in the Senate and gave reasons why. Then you can see the other items we have in the fund.

Representative Ekstrom: We aren't running out of money anymore?

Dave Krabbenhofft: No we are doing much better. There is still a need. I don't think we are at 100% funding but we are much better.

Chairman Pollert: On the grant you have $2.5 million federal funds and $20,000 general funds are there a reason why there are general funds in there?

Dave Krabbenhofft: It's a match. Continued testimony.

Chairman Pollert: You said you were short on the state crime victim's fund. This crime victim funding here, are you saying you are still short after that?

Dave Krabbenhofft: No that's in a different funding source. We increased it and the formula at the federal level is highly influenced at the state participation. State participation increased in that and we are able to get more money.

Representative Kreidt: I see on insurance on 30 we expended 23. We don't do anything to cover it somewhere else?

Dave Krabbenhofft: That is right. The majority of the insurance is going to show up in the central office piece and we covered that.

Representative Nelson: Walk me through the dues and professional development area. There is quite a drop in there, did something drop off?

Dave Krabbenhofft: I would have to go back with you in my notes. My initial reaction is that it will be moved and we are budgeting for it in another cost center. I can look and see if there is

something that we jumped. If you notice the operating fees and services is a number that decreased quite a bit. We used to budget in this cost center and you will see when we get to this transitional planning a contract that we have with a firm. That is a portion of it. We also used to budget out of this cost center the transportation. You will see that in transitional planning also. We have that special fund now that counties used to contribute to and now they don't. That is moved out of there also so you are seeing those reductions that are showing up.

Chairman Pollert: when I look at your total of all your adult services is $4.5 million and for 07-09 and 09-11 is $5.1. You are increasing $200,000. You are moving from one division to another. We almost have to look at that at the same time if something doesn't look quite right. Professional services have an increase of $200,000 on a $5 million item. You almost have to look at that total sheet to see if there is a big variance or not. So somewhere else are going to see an $800,000 increase along the line.

Dave Krabbenhofft: Right.

Representative Bellew: Just to make sure, can you give me a list of your and what kind of funding sources. When you give me the funding sources will you explain the special funds to me again, even though I have an idea what they are, I need to see it.

Dave Krabbenhofft: When you are talking about grants are you talking about when they come in to your budget or as they leave?

Representative Bellew: You have grants, benefits, and claims of $4.2 million. How do you figure that portion of a budget in?

Dave Krabbenhofft: The piece that we have is $2.5 million and the state match is a $200,000. Crime victim's compensation the federal piece is $506,000 and the state piece is $758,472. The community service grants in this budget are $325,000 and that adds up to the $4,289,472.

Representative Bellew: In your budget bill under adult services there is an appropriation of $152 million. What you have given us it says $217,000. I assume the difference is $67 million. If you take $67 million out it doesn't come up with what was in the budget bill.

Dave Krabbenhofft: There are other minor changes that were made. I think they took 5 positions. We are showing executive recommendation.

Chairman Pollert: I think when we get to that part of it is an executive recommendation when we get to the part that the Senate didn't change is we better have a discussion about that so we traced that through. I know that will be in adult services.

Dave Krabbenhofft: There was one change to the juvenile side where we made a mistake when we were preparing the budget. We clipped the box from the teacher's salary increases.

Chairman Pollert: That is taken care of anyways.

Dave Krabbenhofft: We will move on to parole and probation. Handout testimony (Attachment E)

Chairman Pollert: I think we had 3 put in from last biennium?

Dave Krabbenhofft: I believe so. I just have to check up on that. That is correct. It is the 2 that are asking to become full time status and one new FTE which would be a parole officer.

Chairman Pollert: I will be asking you that for every temporary position you have in the budget.

Warren Emmer: I don't recall. I think we provided this report to you as well. We have a report showing that the average case loads for each parole officer. The largest, highest case load in the state is in Minot at 94.6% which is extremely high. The lowest is in a rural area and is 65.2%.

Dave Krabbenhofft: Continued testimony.

Representative Metcalf: I thought I asked for what the recommended for your agency or the national number of cases.

Warren Emmer: The problem there is often times you are comparing apples to oranges. We are a sworn staff. We work in a very rural environment. They do a lot of their own arrests. We have a difficult time remaining case loads higher than 70. Some other states carry 300-400 people on their case load. Rhode Island is an example. They carry about 450 on a case load. All they do with those cases is wanting those people in their office once every couple months. Then they walk out. There is a different approach. What we were hoping to do and I don't think he has been able to do it yet is that they are going to schedule a meeting with you and go through all of that with you and talk to you about what we do with a case load and give you an example of how different that is with the rest of the country. It is difficult to generate a report but I think through that conversation that they will be able to generate a report that you agree is appropriate and they will forward it along to the rest of the committee.

Representative Metcalf: Will he be able to tell me that in comparison with other areas similar to ours, how we are operating?

Warren Emmer: What I think I will do is recommend that he compare us to Montana and Wyoming. They are both rural. They are both carrying the probation side of the aisle and the parole side of the aisle. I don't know what those numbers are going to bear out. At least then you will see on a regional basis. If we look towards Minnesota they have three different corrections delivery systems so they don't do it the same way. If you look to South Dakota they have 2 correctional delivery systems so they don't do it the same way. That report will include those three states. We will get them right away.

Dave Krabbenhofft: The parole and probation spend down report. Continued testimony.

Representative Bellew: I see you have no special funds in this line item. Did you move them somewhere else or did you decide not to charge them.

Dave Krabbenhofft: You will see when we get to transitional facilities that the majority are there. The last page which I just showed, we try to pay most of those with special funds. You see in the transitional facilities line item that they are there. We just did this to try to simplify our accounting.

Chairman Pollert: You give us the estimated cost of contracting but we don't see what 07-09 is for what the increases might be.

Dave Krabbenhofft: I already gave you that information. I didn't want to repeat myself too much. We will go back to the testimony I handed out in full committee. It's the 3rd to the last page. The numbers are based on usage and projections.

Chairman Pollert: Does everyone have that? I would be surprised if we don't ask for 07-09 or the other.

Dave Krabbenhofft: You see the majority on that list aren't budgeted for the cost center it's just those two. If you go to the right hand side you will see parole and probation.

Chairman Pollert: I'm just looking at that total page that is in the full appropriations handout. Mostly it is Bismarck Transition 7.3%, Tomkins 5.5, female transition 8%. Then you show halfway house female 17%. In here somewhere you want to do a transition program for our females for 17?

Dave Krabbenhofft: Just for ease of tracking and to know what we budgeted, we just split that out. For 07-09 it was halfway house male and female.

Chairman Pollert: What you are saying is there is an increase. We went from 40 males to 68 total males and females.

Dave Krabbenhofft: It's the numbers that we project moving into the system.

Chairman Pollert: Are you also going to be handing out the male inmate populations or are you assuming you are going to pull it off?

Dave Krabbenhofft: If you do it now it will be easier.

Chairman Pollert: Unless you are going to hand it out.

Dave Krabbenhofft: I don't have those schedules for the pen and JRCC.

Representative Nelson: Which ones were in this cost center? The electronic monitoring was one?

Dave Krabbenhofft: Yes the parole violators. If you look at the budgeting cost center the ones that say parole and probation.

Representative Nelson: Can you tell me how you figured the increase in electronic monitoring from $682 690. Is that just an inflationary?

Dave Krabbenhofft: In some of these it is a contract that we have signed with the vendor. We use the contracted rates when available. If they weren't available then we just assumed they were going up.

Chairman Pollert: I know we are all returnees from this section but when we get to the particular parts of the budget that correlate can you give us what it is. Will you give us the details?

Dave Krabbenhofft: It's a nice summary sheet that lets you know what we do, how many we have there, and that kind of a thing.

Representative Nelson: When we get to the transitional facilities, I would appreciate an explanation for the daily rate increase on some of the columns and how we arrived there.

Chairman Pollert: Some of these are private/outside contracts?

Dave Krabbenhofft: Yes most of them are. In fact, all of them are.

Chairman Pollert: For us to get to the total of parole/probation of the $13 million. We would have to add these 4 pages up?

Dave Krabbenhofft: Yes. The 3 pages, the east, west, and intermediate measures.

Representative Nelson: Under the 5,000 what did we do last time? Obviously we must have had a big purchase or something that has dropped off.

Dave Krabbenhofft: Those were the digital radios. We replaced the radios in the vehicles.

Chairman Pollert: It seems like we are going back and forth and trying to find information. I'm trying to avoid doing that. We have some 09-11 and have a comparison to 07-09. You said we are going to have a full length report on the 32 FTE's that were put in the budget so we can have that talk all at once?

Dave Krabbenhofft: Yes we should have something tomorrow.

Chairman Pollert: Wasn't there like 32 or some increase in FTE's in the beginning.

Dave Krabbenhofft: Yes. I think 20 of were FTE's. Then the others were new. Some of those were coming out of a contract at YCC.

Chairman Pollert: Are you saying that you will have that in one report to talk about?

Dave Krabbenhofft: Tracy Stein is working on it right now. He's going to give you for each temporary positions, how long they have been temporary. That is what we will have.

Joe Morrissette: Someone asked about this earlier on the number of acres on the YCC campus and the answer is 125 acres.

Representative Bellew: The fees that you guys charge to the parolees, when is the last time you changed it? Is there a fee charged to these?

Dave Krabbenhofft: We raised it last biennium. If you happen to have the privilege of being at the BTC you pay a portion of the perdium down there. That is paid directly to the contractor

and we don't take that money at all. That is all reflected in the contract as well. The price you see is what we need to pay.

Warren Emmer: $45 is quite a bit right now. We would think right now that it is the regional number. The economy is not getting any stronger. $45 is a stiff need for those individuals. We are talking about the people who aren't working in the highest paid positions in the state.

Chairman Pollert: Didn't we raise it $5 and $5 before that?

Warren Emmer: Yes it went from $30-$36 and $40 to $45.

Dave Krabbenhofft: One of the things we did at no cost to the department and contracted to the agency. The bad debts on that are over $1 million.

Chairman Pollert: Are the bad debts increasing.

Dave Krabbenhofft: Yes. We only collect around 63%. Our bad debts are about 37%. In times like this you would expect that.

Chairman Pollert: Are we seeing that number rising when it is risen to $3 or $5? Have you seen that raised as far as the bad debt?

Warren Emmer: Where we are really starting to have some eyebrows raised is the court itself. There are so many fees going on with these individuals. It's not just our fee. Anytime you look at a fee it's just a fee. There are various other fees that the courts imposing and there are victim's organizations that are assessing fees. Pretty soon it is a substantial amount of money. We are doing pretty well with the $45 and we would recommend staying at that $45.

Representative Nelson: As long as we are talking about fees and stuff, as long as we are talking about fees there is a bill to get rid of the fee for community service correct?

Warren Emmer: Yes.

Representative Nelson: what is your opinion on that? Isn't there general fund appropriation for community service?

Warren Emmer: $200,000.

Representative Nelson: And that would go to the community service groups that are doing that?

Warren Emmer: We support the Governor's budget and it's allocated through a grant program of which the community service programs their selves have imagined and is distributed through their plan. I think it is $200,000 in general funds and that is the one we actually supported.

Representative Nelson: Isn't there $150,000 special funds included?

Dave Krabbenhofft: It is $125,000. If you recall that will be abolished.

Warren Emmer: I feel comfortable not having to dance around this issue. I feel comfortable with what they recommended in the budget.

Chairman Pollert: I want a representative from your agency here when we do SB 2178 so we have an idea what is going on. It seems to me that we did have a discussion that used to be in your budget but then it was prioritized out of your budget.

Dave Krabbenhofft: Last biennium it came back in.

Chairman Pollert: I understand that but I'd like information at that time.

Dave Krabbenhofft: We can explain that.

Chairman Pollert: We have kind of jumped around quite a bit. Can you go through operating fees again, or did you and I just missed it?

Dave Krabbenhofft: The operating fees are mainly going to be that parole and electronic monitoring. That is the vast majority.

Chairman Pollert: That is on this other sheet?

Dave Krabbenhofft: Yes.

Chairman Pollert: That dealt with electronic monitoring and the re-entry program?

Dave Krabbenhofft: If you look over at the far hand side there is a column entitled budgeted cost centers.

Representative Bellew: I just need to clarify this. The community service grants, when you did this budget you budgeted $200,000 general funds and $125,000 special. The Senate removed the special funds?

Dave Krabbenhofft: It is still in the budget. There is a separate bill coming through that eliminates that fund. I don't think there is anything taking out that special fund. It would just go away. You are just going to eliminate the fund.

Representative Bellew: The grants?

Dave Krabbenhofft: No the fund. When someone goes before a court the judge can say that they have to pay $25. Then we use the revenue for that fund and the money to distribute community service organizations as far as the grant.

Representative Bellew: That wasn't instituted by your department? DOCR did not bring the bill forward?

Dave Krabbenhofft: No.

Chairman Pollert: My first question would be that there is always talk to do more electronic monitoring. The wrong word is not needed. You are reducing the amount of dollars going to electronic monitoring. There is an increase of $127 in parole hold and a decrease of $104. There is an increase of $23,000. Operating fees are going up $160,000. I'm just wondering where is the other $140,000 at.

Dave Krabbenhofft: The difference is about $45,000 in our budget that is not the parole hold and electronic monitoring. For the operating fees and services other than that would be the drug testing. We could have some supplies for that.

Chairman Pollert: Could you bring me a breakdown of that particular one so we have an idea?

Representative Bellew: Did I ask a question about temporary salaries and parole and probation? It is up about $80,000 in this biennium.

Dave Krabbenhofft: Typically what we do out of there is surveillance, and other things that really supplement that parole and probation officer of the field. They can only work so many hours. It is more of a 24/7 kind of job. We supplement those for surveillance officers and that. The reason we have an increase is because it is hard earned and hard to attract people to do that.

Warren Emmer: These are typically off-duty police officers. They are really augmenting the job of parole officer. As Dave mentioned, law enforcement officers are having a more difficult time attracting those. I believe it is about $16-17 an hour. For a second job, law enforcement people are saying they can catch more overtime where I work for that. It is very important and very well received by the locals. It is very helpful to us.

Chairman Pollert: I also want it broke down for operating fees and schedules for the measures. It is also about $180,000. AS Parole and Probation and AS initiative measures are 2 separate ones right?

Dave Krabbenhofft: They are into one.

Chairman Pollert: But the AS parole and probation page of the 11.6 would have to be added to the 1.7 to come up with the total number of dollars.

Dave Krabbenhofft: Yes. The parole and probation is the total of intermediate measures and then east and west.

Chairman Pollert: So parole and probation is stand alone by itself? Intermediate measures, west region, and east region would add up to parole and probation?

Dave Krabbenhofft: Yes.

Representative Wieland: When you are talking about the temp staffing what kind of requirements do you have for people doing that surveillance. Is that a pre-requisite?

Warren Emmer: It's a pre-requisite that you be a licensed peace officer. That is what makes it tough. They are carrying a firearm and doing all those pieces.

Chairman Pollert: Anything else on this particular section? If not I think we are going to go into recess until tomorrow morning at 9:00.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/4/09

Recorder Job Number: 10128

Committee Clerk Signature	Morgan Kenner

Minutes:

Chairman Pollert: Called the meeting to order and took roll. Every member was present. Before we continue or work on SB 2015, we will go through Office of Management and Budget's handout (Attachment A). This just goes through and is the individual issues by facility. You have the state pen that is phase 2 construction and so on. If you go through and read this it will be a description of what is handed out yesterday.

Representative Wieland: I would have liked to see the expirations and the dollars that were involved. I should have said that. I apologize. I would like to see the dollars that were started at, what the balance is, and all of that.

Chairman Pollert: If you want the information you should take a look at it. If we can get the discussion answered we will. You are requesting?

Representative Wieland: I would like to see the original date to start. For example they talk about 1998 what the amount was, the original bond issue, and the payment. Just something to give us a background.

Chairman Pollert: I had asked for something last biennium about the parole. Why don't we do that? Is there anything we asked for that we have now on the particular section?

Brian Bartz: I will look into that.

Dave Krabbenhofft: Handout testimony (Attachment B, C)

Representative Ekstrom: Could we get a sense of FTE's starting from 2001 or so?

Dave Krabbenhofft: Handout testimony (Attachment D). We are still working on the rest of the information.

Chairman Pollert: That is more of a comprehensive report that would go through everything as far as the temporary's. That is what you are talking about, going from temporary to full time.

Dave Krabbenhofft: I didn't get a chance to see Tracy this morning. We are working on the other things too.

Representative Bellew: The equipment repair parts on this $60,000. What kind of equipment needs to be repaired at that extent? Shouldn't it be replaced and not repaired if it is that expensive.

Dave Krabbenhofft: It covers the whole YCC campus.

Representative Bellew: How big of a campus is that?

Dave Krabbenhofft: 125 acres, 22 buildings.

Representative Bellew: That means furnaces, stones, all of that?

Dave Krabbenhofft: Yes all of that stuff.

Chairman Pollert: Any other questions before we go to transitional?

Dave Krabbenhofft: Continued testimony on attachment B. I need to bring to your attention that things like transitional planning didn't exist last time. We did our best. The percentages used might not be accurate. The next biennium, if things don't change and we are able to keep those two lines I think you are going to see a better history of what you have. We will be beginning July 1. Having said that I will go on to transitional planning. Continued testimony.

Representative Ekstrom: Would you say that as you move these figures over from the other cost centers that it was a hold even kind of number.

Dave Krabbenhofft: Yes. If you look at our overall budget and back out our salary increase and overall recommendations, the cost is purely related to the inmates. That is medical, increasing rates, and housing costs. We are below a 3% increase.

Representative Wieland: I'm wondering if I am reading different numbers. I'm seeing an increase of 95% in general funds.

Dave Krabbenhofft: You are going to see gains and losses. When we get into a treatment program, those funds are going down. The reason for that is we used to have that BTC contract for risk assessment in that treatment piece. As a result of that we are seeing deductions in some of those. When you roll them into this one you are seeing a big increase. This cost center, although we are functioning in this matter right now, you aren't doing costs. We are piece mailing it together. We are still under the old appropriation. We didn't want to change midstream of biennium. We will roll into that new structure. When we get into treatment there will be a decrease.

Chairman Pollert: I'm keeping all of the adult services as one in front of me. At first I was going to ask the question to talk to me about the special funds. I want to go back to adult services. It shows $61,901. I take it we have to take off the $44,534 from the land trust fund?

Dave Krabbenhofft: Yes.

Chairman Pollert: Is that the only thing that would come out of special funds.

Dave Krabbenhofft: Depending on what happens to the community service fund, you would have to back that out. I think that was passed to get rid of that fund.

Chairman Pollert: I have scheduled SB 2178 and SB 2028 one right after the other.

Representative Bellew: Could you give us a list of all your special funds? That might be easier for me.

Chairman Pollert: It should show an increase of $1.4 million. I know we took this off yesterday of the 09-11 contract housing and programs. When we get to that point I know Representative Nelson had some questions.

Dave Krabbenhofft: The spend down reports consist of the detached salaries, compared to the other budgets, this is a pretty simple type of cost center. We just have the two major expenses which are the people we are paying for and then those issues I brought up.

Chairman Pollert: Are the professional services somewhere? I'm looking at AS transitional planning.

Dave Krabbenhofft: There is another spend down sheet that shows all of those expenses by account codes.

Chairman Pollert: My question is looking at the professional services. Is that a transfer from somewhere else?

Dave Krabbenhofft: Yes. In the past we have budgeted for that in the treatment piece. You will see a decrease in treatment.

Representative Nelson: Maybe I wasn't paying attention but did you go through the increase on the operating line?

Dave Krabbenhofft: Yeah. Currently we run the contract for risk assessment. When someone comes in, they have a contract with the CCS out of Montana. They do those assessments. In the past we had that budgeted for the treatment line. You will see an increase and decrease.

Representative Bellew: Just so I have this right, this transitional planning is a new cost center for this?

Dave Krabbenhofft: Yes. That is why it gets a little confusing. I apologize for that. We are in the transition period where we actually haven't changed our structure. When we prepare our budget we had to go in and manual move some items that we believe are appropriately

accounted for in that area. The number of lines of coding that you have can become simply overwhelming and we could try to find the simplest way to do it. Sometimes stuff like this only pops up and shows it.

Chairman Pollert: The problem when we get to the end, if we have all adult services. The $275,000 that was in transition.

Dave Krabbenhofft: I don't envy you guys. These are a lot of things to pick up on in a short period of time. We will move on to maximum security at the state pen. Handouts (Attachments E,F,G).

Representative Ekstrom: On the consolidation sheet for maximum security, two things jumped out. The telephone went up quite a lot of what it is going to cost this time. The equipment over $5,000 what were those two?

Dave Krabbenhofft: It is based on usage and also the contract rates for ITD. For the equipment over $5,000 we will eventually get through it. If we go through the packet you will see. (Attachment H)

Representative Bellew: The sheet says an increase from 9 from temp.

Dave Krabbenhofft: It is the 7 temps and 2 new positions.

Representative Bellew: Were any of these the ones that the Senate removed?

Dave Krabbenhofft: Yes. It was one of the correctional officers.

Chairman Pollert: If you take a look at item 14 on page 2 of the green sheet, this is the 9 that you are referring to and the Senate took out one of those. We might as well have a discussion. The 9 are in this area. Because you were looking for 6 correctional officers and the Senate removed 3, they kept 1 parole and probation officer and removed the FTE for the store keeper and one training officer.

Dave Krabbenhofft: Out of this budget cost center, one position removed by the Senate. We had asked for 2 correctional officers to staff AS because we are looking before. We are on the verge of having to expand our AS unit. The Senate cut one of those positions. There is 1 left. The other 7 remain the temp to permanent.

Chairman Pollert: What were the reasons?

Dave Krabbenhofft: They didn't give us specific reasons. On that position it is really critical as we expand administrative segments that we have a conversation about getting back to the budget. It is a really critical place for us. Continued testimony.

Chairman Pollert: Regrettably I refer to the green sheet again for Legislative Council. It shows one time funding for extraordinary repairs. It shows repairs to one time equipment over $5,000. Will we be lucky to see the one time funding for extraordinary repairs? Is it just all over?

Dave Krabbenhofft: That is in the central office in the tree plant services. Those are all right there. If you have equipment over $5,000 that is why we budgeted it. For this purpose we expect $195,000 of that equipment to get used in these cost centers. The extraordinary repairs are all grouped together in the plant services. We have gone through that with YCC but we haven't with the others.

Chairman Pollert: I think we will just start on the total page. If you have a question we can refer to the detail section page.

Representative Bellew: This is for Becky. Just so I have it straight. On the green sheet, where are the 9 employees on here?

Becky Keller: Number 14 is the new positions, 15 is the temporaries that were converted. As Dave said, he has broken them out amongst the institutions. I have them lumped together. As he goes through each of these, he is at the state pen right now. He will move on to JRCC. There will be more he will identify then through those.

Chairman Pollert: Do you have a copy of the green sheet. If you could get a copy of that page and look at items 14, 15 and say OK the 6 correctional officers are there. Then the 15 shows 4 correctional officers. Could you tell us where at in the budget so we can make a notation on the green sheet so we knows where they are at instead of trying to guess.

Dave Krabbenhofft: On 14 the Senate removed 3 correctional officers. One of the 3 is here.

Chairman Pollert: Of the 6 of them, the Senate removed 3 and one is there?

Representative Wieland: And one new one was kept.

Dave Krabbenhofft: On 15, we have a sheet that is detailed.

Representative Bellew: The way this is laid out it is confusing. I know you are trying to convert temps to full time. You are asking for 9 new employees. I think this will help us to see which departments are going in.

Chairman Pollert: I'm going right to the page of food and clothing that you had handed out.

Dave Krabbenhofft: The front page is all 3. I will walk you through the second page. There are no scientific reasons for the increase. Also, it is the fit within budget request limits. We start out showing what our account codes that we have are and what we billed for the three institutions. Then you can see the meals served. For the pen since you are looking for that one. We served 586,000 meals. The cost per meal is $1.27.

Representative Wieland: When you say staff, is it provided with their job?

Dave Krabbenhofft: Yes. Continued testimony.

Representative Kreidt: Dry goods, is that soaps and that sort of stuff?

Dave Krabbenhofft: Yes. It also could be for disposable plates, bags, those kinds of things.

Representative Wieland: Is groceries different than food supplies?

Dave Krabbenhofft: Yes. The coding list is huge. We try to be as consistent as we can.

Depending on who is doing the coding and what the item is variation. We try to code everything to food supplies. This time we had about $2,000 total to food supplies to groceries.

Chairman Pollert: If you noticed there has been a big reduction in food.

Representative Kreidt: This is a good report. Have you ever really sat down and figured out what your cost per meal is?

Dave Krabbenhofft: We have figured it out for food, staff, and other items. When we do our cost per day report, I can share that. I can break it down by those specific areas and show you that.

Chairman Pollert: Off the $2 million, you have the $1.67 so basically you have $400,000 in clothing kind of a thing.

Dave Krabbenhofft: If you go back and look for the maximum of food, you can see what we actual have in the lines. Those are adjustments and we have to get below that request limit to OMB. You can see little things like that. If you go through you will notice that. Generally looking at this it will be either food or clothing.

Chairman Pollert: It's not often that you will hear me ask this question. In that clothing portion you show roughly a 4% increase. Yet you are over on your 07-09 up to January 31. Is there a reason that you are up above?

Dave Krabbenhofft: We did a pretty extensive client survey. One of the things we found is that the staff uniforms were wearing very quickly. It came point to replace those it came to a higher quality. They have better uniforms. We bought them new winter jackets. In this case we changed the actual quality of the uniform.

Representative Kreidt: Do you replace all uniforms or do you have a replacement built into your salary to buy uniforms.

Dave Krabbenhofft: When they wear out we replace them. We don't provide an allowance in

their salary for that. Obviously we won't tolerate abuse and misuse of those. They are assigned a certain number of shirts and jackets and are responsible to turn those in if they leave.

Representative Bellew: On this sheet is says estimated food costs for 09-11 is $4.4 million? On the other sheet is says executive recommendations is $5.4 million.

Dave Krabbenhofft: We do food service for the state hospital. I didn't break out the costs there. It is all food costs and is around $1.3 million that we bill them for. We get that number directly from the hospital.

Dave Krabbenhofft: That's a good point. The hospital is better quality food. If you notice the cost per meal JRCC is higher. Although they are relatively the same size, it is because of that hospital piece that we provide. You can't individually order everything when you are running a food service. MRCC's number is mainly the economies of scale.

Chairman Pollert: If there aren't any more questions I would like to go to the back page for equipment over $5,000 just to go through that.

Dave Krabbenhofft: That is pretty much in the list.

Chairman Pollert: How deep did your priority list go? Like 1-130? Any idea?

Dave Krabbenhofft: From our request to Office of Management and Budget? Having done budgets before, items just fall out sometimes because of the dollar amount.

Representative Bellew: Did anyone request a list of the full priorities? Instead of having them divided like this so we can see the department's priorities.

Dave Krabbenhofft: Are we talking about all of our optional requests that we had?

Representative Bellew: For one time spending.

Dave Krabbenhofft: Yes you will see that.

Representative Bellew: That is coming? That is department wide?

Dave Krabbenhofft: We can get one together that is department wide for the one time spending.

Representative Nelson: In this total, the $195,000 total, were you given any flexibility as to which priorities were chosen. Was that done by Office of Management and Budget or the executive staff?

Dave Krabbenhofft: That was determined by the executive staff. There is a bread dough divider that is less than $5,000. They will take certain amount of money out of the equipment. They aren't that concerned with the individual items. When you have something like that you get to the point where you end up taking something and you have an item. It kind of fits in the picture instead of individual items.

Chairman Pollert: We had a discussion the other day about SB 2030 and the laundry room. They said it would stay the same but we were talking about needing to do additions or upgrades. Is that part of the process?

Dave Krabbenhofft: Yes we are talking about $180,000 for commercial washing machines. Ours are 25 years old. They are getting to the point where you can't find parts to fix them anymore.

Representative Nelson: Is this replacing all of them? Is it part of them?

Dave Krabbenhofft: We can look that up right now. It would be the description for the commercial washing machines.

Chairman Pollert: So you don't buy them at Sears. How many do you have?

Brian Bartz: There are at least three right now. They are all different. I can't tell you the exact number though. We got the old State Hospital washing machines when they got new one.

Dave Krabbenhofft: These are the types of items that would definitely be purchased. Unless there was an emergency you would have something. When we get something like the bread dough divider which was 30 on our priority list if there was something else for $3,000 that we absolutely needed we would get that instead. There is special equipment for the inmates.

Chairman Pollert: Didn't we do work on the metal detectors last biennium?

Dave Krabbenhofft; we did them at JRCC.

Representative Kreidt: Going back to the washing machines but going further, in the other bill the construction and renovation of the facility. Somewhere in this budget you are going to need new equipment and new things for the facility out there. Are you already gearing up for that? Is that included? Are you looking at how you are going to put equipment into that.

Dave Krabbenhofft: In that $67 million, there is a portion to that. We really went through and tried to make sure we aren't including anything. It would be doubled up in effect. We went through with that.

Representative Kreidt: But the washing machines would be going into that?

Dave Krabbenhofft: In our planning we aren't anticipating doing anything with our laundry right now and that equipment is also one of those things.

Chairman Pollert: I just want to make sure that when we get the temporary worksheet that it will address the issues. We are talking 9 FTE's and an increase how many were temporary and new? Then I can remember the two new ones are for?

Dave Krabbenhofft: They are for the correctional officers and for administrative segregation. The Senate took one of those away. It just relates to the whole deal where we are on the verge of having to expand if the general population cells convert more to an AS setting. Obviously when you have an AS setting in a non AS kind of plant, you need more people. There are more people to supervise.

Representative Nelson: Just for a big picture analysis, that position in AS, If the hybrid plan is adopted that department comes on line, will that position go away or will it still be needed?

Dave Krabbenhofft: It will still be needed. We can talk about the staffing needs, how we are currently staffed, and how we are going to liked to be staffed.

Representative Nelson: My understanding is that the concept would be a more safe environment for workers and more efficient. Certainly in the general population area is that's not true in the administrative segregation?

Dave Krabbenhofft: I think that is true across the board.

Tim: I think the two AS positions are there because we see the need to move from 60-80 cells. It takes more staff to supervise the inmates. You have to have at least 2 staff every time you let the inmate out of the cell for safety reasons because these are people that assaulted the staff and we want to make sure they are safe. That is what those two positions were. Are we going to need those if we get a new building a new larger AS? The answer is yes because we will have more cells. Therefore yes, it's not going to be a wasted position. Right now in AS we might have it. Let's just say we have 10 security working there 24/7. With what we have now if we can increase it to 80 beds we are going to need 12. When we go to a 120 bed unit we might only need 12. It might be more efficient. The chances are good we will need that in the future.

Representative Nelson: That makes sense.

Dave Krabbenhofft: Handout (Attachment I)

Chairman Pollert: Do you have what the costs for the State Pen, the JRCC, and the MRCC, do you have them?

Dave Krabbenhofft: Yes I can get them to you. We will go through the medium security next.

Chairman Pollert: I know we have that on the green sheet but do I have to go to the other sheet for the transition to correlate that. I would like to use this sheet and I have down here 07-09 with what the numbers were so they are all on one sheet instead of going to 3 different sheets.

Representative Wieland: When we see a number go down on the interstate compact like from 19 to 17 back in April, is that because someone may have passed away or are they transferring them back?

Dave Krabbenhofft: I'm not sure. It reflects certain incidents.

Chairman Pollert: Ok just so I have it, contract treatment is who and who again?

Dave Krabbenhofft: It is the Tompkins Center and NCCRC which is 24.

Chairman Pollert: Transition is MTP and BTC?

Dave Krabbenhofft; MTP is Male Transition Program.

Chairman Pollert: Handed out Attachment J.

Dave Krabbenhofft: Handout testimony (Attachment K)

Chairman Pollert: When I look at the state pen and then the JRCC, I just look at general funds. At the state pen they went up which is a 13.2% increase. Then you go through the salary item. The salary increase is 12.4% and the other parts of the budget are 0.8%. The JRCC is a 13% increase. The other is 11.6. It's just amazing. When you look at the whole increase of the others that you are doing, you can say it's coming in and is huge.

Chairman Pollert: Didn't we do 4 or 5 FTE positions at the JRCC last biennium?

Dave Krabbenhofft: If you look at our budget and back away the inmate costs the increase of our budget is not large compared to the past bienniums.

Chairman Pollert: What were the 2 FTE's for?

Dave Krabbenhofft: They are correctional officers. They are brand new positions. The Senate removed one of them.

Chairman Pollert: Didn't we do 4 or 5 FTE positions at the JRCC last biennium.

Dave Krabbenhofft: We did increase some positions at the JRCC. We tend to take small bites from every biennium of what we asked. You see us coming back.

Chairman Pollert: Has your inmate population increased to warrant the state pen? I know there are 7 temporary FTE's and the Senate took one away. The amount of your inmates hasn't increased. Segregation is going to go up. I can kind of understand that one. What is the difference for the JRCC for that?

Dave Krabbenhofft: It really relates to when the facility opened. We were never fully staffed. We have been trying to play catch-up. With the addition of the new buildings, we didn't get the positions that we had requested there. The tunnels that needed to be done and all of that, we haven't been able to be fully staffed. This relates directly to that. It's not that we don't have enough to read but if you go back and look at all the studies that have been done on the department, one common thread through all of them is indicating the inadequate staff.

Representative Nelson: Would you explain to me the configuration of the bunking and double bunking that takes place. How much takes place at JRCC? How does that relate to the safety for your staff in situations like that?

Warren Emmer: Handout (Attachment L)

Representative Nelson: With the 26 beds, what are the square foot accommodations with that?

Warren Emmer: I don't have the exact square footage that we have in those dormitories but you can see that the warden has said that they established standards and we are following the standards of the square footage. I can get you the exact one in those dormitories.

Representative Kerzman: What is the penalty for not following those standards?

Warren Emmer: You don't have to be ACA accredited but the penalty can come in form of a suicide, lawsuit, or a weird death. Those are the risks that others take on if they aren't following any accreditation standards.

Representative Kerzman: Does the accreditation back you up if there is a lawsuit?

Tim Schuetzle: No they don't back you up. They don't have attorneys. It is more of the fact that you can show you have met these standards for protection from the lawsuits. They won't come to our defense. You will still be sued. It's just the fact that you are doing things that are considered to be best practices and the best way to run a prison. You aren't going to miss things that are going to come back and haunt you in a lawsuit.

Representative Bellew: Does the ACA send an inspector around to see if you are doing things properly or correctly.

Tim Schuetzle: Yes we get audited every 3 years. I'm going to be doing an audit here. The warden in Jamestown does audits. Every 3 years you have to meet accreditation.

Chairman Pollert: With the double bunking at JRCC, that has gone through the accreditation standards then?

Tim Schuetzle: JRCC is not an accredited facility yet. They are asking to be accredited. They will probably have the audit sometime in 2010. The standards for the dorms at JRCC are different for single cells that we have. Even having 7 people in those dormitories they would still meet the ACA standards for a dormitory setting. Even though they aren't in an accredidated facility, what they are doing would meet and pass the standards.

Representative Nelson: As part of the audit, do they meet the standards for square footage. We just heard they are understaffed at JRCC and they have been since they opened. Now we added 26 additional beds. It is said they can be handled with the current staffing level. There is 26 more inmates in the place. You are asking for more help with the staffing. You are kind of didn't do much for your argument by putting that in your staffing.

Tim Schuetzle: I don't know if you have had the opportunity to look at JRCC. You aren't just looking at the housing units. You are looking at the posts that are either manned or not manned. I think Dave did a good job of explaining the tunnels under JRCC. It's not just dormitories that we are looking at. What Warren is saying is that in these instances, in the housing units, we are fine. There are other traffic facilities that require a traffic officer. It's not necessarily for the housing unit.

Representative Nelson: Is part of the audit that Tim was talking about, are staffing levels at the dorms part of the audit?

Warren Emmer: It's simply square footage.

Representative Nelson: So the audit ends there? It's not part of the audit?

Chairman Pollert: Let's say SB 2030 passes. Are you still going to be double bunking at JRCC.

Warren Emmer: Somewhere the term double bunking caught life. These are dorms. There are 7 people in the dorms instead of 6. The answer is yet we will.

Chairman Pollert: It seemed to me that when there was an assault or attack on that person, didn't they add staffing from when they were transferring inmates back and forth?

Warren Emmer: I believe that was in the sex offender unit.

Chairman Pollert: It seemed to me that they did increase staffing for that unit. I'm going back to last biennium or the biennium before. Someone got additional FTE's for that.

LeAnne Bertsch: They did have some problems in the secured unit for that. The state hospital got additional staff to assist them with that. There was a Senate bill 2136 that required the DOCR and DHS to enter into an agreement. Is it the latest summery? We provide at the JRCC security training and goes through that facility. When you are talking about the sex offenders and the secured services unit they need to start looking at it from a different mentality as regular hospital patients. Some of the stuff that they have pointed out is that we have put their staff through comprehensive training. They do a number of audits and go through. We have made a number of recommendations that we need as far as to implement as far as security procedures. They have implemented some but not others. We don't have any authority to require them to do this. Obviously I get the reports. Their executive director reports to the same boss and I report to. We give our recommendations to the Governor's Office and say here is what our concerns are with that secured services unit. It is an ongoing process but we did get one position to assist us. We put a lot of staff hours and time in that.

Representative Wieland: In comparing the number of FTE's at JRCC at the ND State Pen for approximately 100 less population. Is the inefficiency there because of the tunnels and hospital or is it because of the construction of the building?

Warren Emmer: It's a different facility and a different campus. The facility itself was built as a hospital. You have 6 floors. You have the special assessment unit. You have the tunnels that were designed for patients to move back and forth underneath the buildings. It's the campus itself that is not nearly as effective and efficient as perhaps a modern prison would be.

Representative Bellew: I noticed a statement in which is a maximum security institution. In your operating line item it was an increase in operating fees and services as well as miscellaneous expenditures do to the reorganization. Can you explain that to me?

Dave Krabbenhofft: It might be an increase or decrease. It is more of an internal county adjustment where we are going and capturing costs in one way. Then we have the transition where we want to do the budget. We have got to go in and look in each of the line of coding and manually move those around. That is really what they are talking about. It's not that costs are changing because of that. It is just that where we are capturing and reporting them is the issue. A good example of that is when we get into treatments you will see the number decreasing and that gets back to the transitional planning when we have the increase. It is just moving those. A good one for this is that plant services and medical are no longer here. We move costs out of here and drop them in the central office.

Representative Nelson: Can you walk us through the professional services? Is it a reorganizational thing? It went from $125,000-$113,000.

Dave Krabbenhofft: If we can come back to that one I will have to think of it. It is in the administration. Continued testimony.

Representative Bellew: This is a request for the entire department. Your overall travel budget, how much was it increased by? Do you have a breakout of those changes? :

Chairman Pollert: What was the food part on the JRCC?

Dave Krabbenhofft: There are 2 parts to that. Food for the JRCC is almost $1.9 million. You also have food for the state hospital which is about $1.3 or $1.4 million.

Representative Nelson: In the salary line you gave us description of names and salaries. The last column, salary adjustment, obviously that was from last biennium.

Dave Krabbenhofft; That is the 5&5.

Representative Nelson: Did you plug in equity in those numbers too?

Dave Krabbenhofft: No we pulled that out and kept that separate in the central office piece. When we get to the adult side you will see the total amount.

Representative Nelson: Each one of these adjustments would be the 5&5. Isn't there a $100 minimum?

Representative Wieland: Are there any of the temporary staff in the medium security?

Dave Krabbenhofft: No.

Representative Bellew: This goes back to the salary employees. This adjustment doesn't include the Blue Cross Blue Shield or does it?

Dave Krabbenhofft: The salary adjustment amount is only the salary benefits rated 5&5. They are included in there.

Chairman Pollert: Last year the JRCC had a long list and this year is short. Does that mean we took care of everything last year?

Dave Krabbenhofft: I wouldn't say everything. Yes we had quite a bit of equipment last time.

Chairman Pollert: I thought we did the detectors last session. Or is this another batch?

Dave Krabbenhofft: Yes there are numerous detectors that we have.

Representative Kreidt: Can we do some cost shifting on the food and clothing and the AS medium and then you go to the AS medium security warehouse. You are expending $160,000. Then you go back on the medium administration. You have $100,000 but you only expended $10,000. Does that make up the shift?

Dave Krabbenhofft: Just looking at it, would be my initial explanation. A lot of the adjustments that we did we tried to have the computer do most of the work. We plugged some formulas in. The amount of time we had to review some of these, doesn't jump out at you.

Chairman Pollert: This goes back to the FTE. Your plan is that you want to go from 60 to 80 cells. Currently, how many cells are involved to take care of the prisoners right now?

Tim Schuetzle: I don't have the exact number. There are usually 3 per shift plus a case manager.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/4/09

Recorder Job Number: 10179

Committee Clerk Signature Morgan Rerdt

Minutes:

Chairman Pollert: Called the meeting back to order

Dave Krabbenhofft: Handout (Attachment A)

Chairman Pollert: Are the 6 at MRCC or are they kind of scattered through?

Dave Krabbenhofft: I can find out for sure.

Representative Metcalf: Just to get me on the right track we are talking about the fees and special funds you have accumulated of $2.8 mil. My question is how much has not been collected?

Dave Krabbenhofft: It is all anticipated to be collected.

Representative Metcalf: How much do you anticipate not being collected?

Dave Krabbenhofft: We anticipate collecting all of that $2.8 million. When we estimate the amount of revenue coming in to 379 we take all of that and adjust the number for uncollectable and we bill the budget the net of the uncollectable. Continued testimony.

Chairman Pollert: What do you mean by state penitentiary property, is that what you said? You mean out at the state pen grounds?

Dave Krabbenhofft: We are going to bring in a manufactured home. The spots we are looking at are behind the slaughterhouse or in front when the gravel road and pave road meet.

Representative Wieland: Do you have a site where you have the sewer and water readily available in those areas? Right by the slaughterhouse there is water?

Dave Krabbenhofft: Those are two of the best spots because of the proximity of the utilities and water. It runs right up past that area to the old slaughterhouse.

Representative Wieland: If you are going to search out a willing landlord in Fargo you aren't going to do the same thing in Bismarck?

Dave Krabbenhofft: We had an apartment here in the city. People were very reluctant to discourage us to discontinue here in Bismarck. What we would be looking for in Fargo is there is a number of vendors interested in finding relatively remote spot and contracting that space, not just for our use but for other purposes. They have approached us and we think in Fargo that is going to work. Depending on how this all worked out, another point that it would need is in Grand Forks. This homeless sex offender is a very dangerous individual when they are homeless. Law enforcement in all those communities are very supportive of our efforts. Bismarck is out of the question for a rental property.

Representative Nelson: These people are released so they are no longer in the system. Are they in transition yet?

Warren Emmer: They are in the system because they are under correctional disclosure.

Representative Nelson: If we would set this up the assumption I am making is this is free housing, is this true?

Warren Emmer: That is right. It is for short periods of time. It will be very regulated. It wouldn't be a pleasant place to live. They will have GPS electronic monitoring, a parole officer, and a lot of encouragement for moving on. These people won't be allowed to stay there. The only way they will even be there in the first place is if the local sex offender task force recommends it. The local sex offender task force is generally chaired by either the chief of police or

representative of the police department. That is how it works.

Representative Nelson: How many individuals are we talking about in the next biennium?

Warren Emmer: It is going to vary. At any point this winter we are having somewhere in the neighborhood of 4-6 sex offenders here in Bismarck around. Fargo is probably the same with Grand Forks being a little less.

Representative Nelson: So if there is 3-6 are you looking at 1 unit at the state pen?

Warren Emmer: That is right.

Chairman Pollert: So one unit in Bismarck will be housing 3-6 people?

Warren Emmer: Yes. The two priority places are Bismarck and Fargo. Fargo will hopefully come through with some kind of contracted space.

Representative Kerzman: Do you have to keep them segregated from the general population as far as meals?

Warren Emmer: No these people are free to live next door to any of us. They aren't prohibited by law. The point is no one will rent to them and they are currently not out on supervision on probation or parole. The local law enforcement is registering them as someone living in their car.

Representative Kerzman: I was wondering about the prison population, do you have to keep them segregated then?

Warren Emmer: Not really. They are in general population. This was added as an optional investment from the Governor's office.

Dave Krabbenhofft: Continued testimony.

Chairman Pollert: When I'm doing county jails, it's a 46% increase. I look at the total increase of all funds and it is a 16% increase. General funds are nowhere near that. I'm wondering

where that 16% is coming in? Would TF admin and TF food be the MRCC?

Dave Krabbenhofft: TF Admin, TF Food, and Security and work are the MRCC.

Representative Nelson: IF you don't expend the $3.2 million that is based on projections, what kind of flexibility do you have with that kind of funding?

Chairman Pollert: I would like to go through the MRCC by itself and the others separately. These are different because MRCC and county jails are separate.

Representative Nelson: Let's use county jails as an example. If you don't expend the $3.2 million that is based on projections and what the needs would be, if you didn't use that what kind of flexibility do you have with that funding in other areas of the budget?

Dave Krabbenhofft: Really how we manage this now since we are able to do this the way the budget is set up, we manage it as a total amount instead of individual amounts. Before, if we went over on county jails we ended up doing deficient. Now because we are able to go between the old prison divisions and field services, we don't actually have a boundary anymore. We can actually go ahead and use the funds. If we are short on county jails we could actually do that.

Representative Nelson: Would you say that you bring it into one fund? Is that the total budget?

Dave Krabbenhofft: We look at this and pretty much keep it in the transitional facilities. We manage these amounts on the sheet and try to keep with the housing budget. Continued testimony.

Chairman Pollert: I don't know when I want to have this discussion but we need to have one on the MRCC and what our plan is. We are going to have a discussion on that.

Representative Ekstrom: That would be a phase of development that will happen at some point. Do you all have an after plan as to what you think you might do?

Dave Krabbenhofft: The decision, the department is taking a position that it is a legislative decision. We can continue to operate MRCC but the plans we have drawn on the board that actually has MRCC on the spot. We can do it at either location. If it does happen, the industries need to follow that project up there. We believe it is a legislative decision. If you decide to pursue something like that it would be a good idea to separate what is going to happen to the land to another time if you are going to move the operation itself.

Chairman Pollert: Do we have a breakdown off the CGI report?

Dave Krabbenhofft: Take all of the soft costs and contingency of that of the phase 1 plan it is a little over $19 million.

Chairman Pollert: The land issue is a totally different issue with the MRCC. When I have people come up and ask me about the MRCC and then you tell them that CGI had about $19 million. It is also moving the industry and all of that. We would like that break down.

Dave Krabbenhofft: We might have that available.

Representative Ekstrom: Would it be appropriate for us to have a study? Let's keep that process going through the next interim and look at the land and building issue. My guess is that we have enough steam capacity and we are looking at geothermal with the new buildings and that kind of thing. We might get a much more efficient product out of this because of the economies of scale. We have a situation here.

Representative Wieland: I'm looking at the green sheets again. Number 17 there is some increased costs to house inmates at the MRCC and so forth, do we have a breakdown?

Dave Krabbenhofft: It relates to this and what we original budgeted for the amount and what we are projecting now as the cost to house those people at those places.

Chairman Pollert: I would like to have that breakout.

Dave Krabbenhofft: I would have to look at the green sheet

Chairman Pollert: Explain the difference between the 3.6 and 4.4 difference?

Dave Krabbenhofft: I'd have to look at the green sheet and look at what numbers Becky was using on that.

Representative Wieland: The MRCC isn't even on this sheet.

Chairman Pollert: So you will have to explain that.

Dave Krabbenhofft: We can provide reconciliation on that.

Representative Wieland: I guess I'm really confused. I'm trying to find where on any of these sheets we have on transition, where is MRCC broken out from everything else. What sheet is on that on?

Dave Krabbenhofft: It would be starting with the TF admin, TF food. We don't have the total page. That sums the county facilities and the other one up. I can get that to you.

Chairman Pollert: Don't we have some one time funding for the repairs on this sheet?

Dave Krabbenhofft: That will be under the plant services piece when we get into the central office. That is the last one we will do. Continued testimony.

Dave Krabbenhofft: You need to understand that we have a halfway house for females that is included in that also. How we arrived at that number is rounding stuff. We have 72-74 on my chart here and on the population it is listed at 73. I wanted to show how we arrived at the number you assigned to county jails. Starting on the left hand column it's the date and estimated inmate population is the next column. We have it broken down by month. Then we have a category that is called traditional prison beds. The DOCR facility is the NDSP, JRCC, and MRCC. We anticipate being at capacity. Continued testimony.

Representative Nelson: Help me understand where the halfway house is at now.

Dave Krabbenhofft: Bismarck and Fargo.

Representative Nelson: Those are the only two areas? And they are operated by whom?

Dave Krabbenhofft: Center, Inc.

Representative Nelson: Same with the quarter house?

Dave Krabbenhofft: Yes.

Representative Nelson: When you bring that information on the daily rates tomorrow would you also include the women's facility at New England?

Dave Krabbenhofft: Yes.

Chairman Pollert: Did I hear you say that the county jails are a plug figure?

Dave Krabbenhofft: It is a way to get to our budget for our housing. It is the most conservative figure to use for our housing. We could use some other numbers where we could go out and assume that we are going to move these people out to more of a higher problematic deal. Really there is no other way. If you have suggestions I would love to hear them.

Chairman Pollert: You have the Bismarck transition at 128. That would be BTC and Center? Yet when I look at the other sheet you show it at 140?

Dave Krabbenhofft: That gets back to what is aid about the inmate status and community status. At BTC we have people at inmate and community status. This is accounting for people on inmate status. It shows the people on parole and probation.

Representative Wieland: So they are accounted for in one area and cost wise covered in another area?

Dave Krabbenhofft: It is the other way around. Cost wise they are all in one area. For count wise they are separated. They are either an inmate or community?

Representative Wieland: There is no cost then under parole and probation?

Dave Krabbenhofft: That is correct we count them here.

Representative Wieland: But they are supervised by parole?

Dave Krabbenhofft: There is always that problematic increase in the budget.

Chairman Pollert: Can you talk about the 17 females at the halfway house?

Dave Krabbenhofft: I broke that out for accounting reasons. There is really no difference. I should have indicated in the 07-09 that the halfway house and $40.5 million was both genders, it wasn't the males. I broke out by gender. The reason I did that was we wanted to make sure we had the adequate number of beds for women.

Chairman Pollert: They increased from one biennium to the next whether it was the transition center or the halfway house is because?

Dave Krabbenhofft: Numbers are going up and contract rates have changed.

Chairman Pollert: They are towards the end of their sentence and you are trying to transition them out?

Dave Krabbenhofft: That is part of the reason. We do transition services and we do some assessment work for them and also some relapse.

Chairman Pollert: What is the difference between halfway house and quarter way house?

Robin Schmaulberg: The difference between a halfway and quarter house bed is that the halfway house beds don't have most of the programming problematic aspects of a halfway house bed. It is basically a housing option for offenders. The parole and probation is placed in those facilities. It's staffed by staff 24/7. Programming is not offered in a quarter way house but in a halfway.

Chairman Pollert: Would the person in a quarter ways house be at the end of their sentence?

Robin Schmaulberg: The person is less needy.

Dave Krabbenhofft: I should point out too that in every one of these except the county jail, TRCC, and NCCRC it enables that person in the program to work. We have someone at BTC and are required to work and they are making payment on a per diem charge too. You aren't

seeing the being the total charge. We negotiate the contract so that payment goes directly to the vendor so we don't actually handle the money.

Chairman Pollert: You really don't have where the extra 38 people would be at the county jails. That is a number that you are using to balance.

Dave Krabbenhofft: That number isn't targeted towards any specific facility.

Chairman Pollert: Is the 140 in Bismarck transition a pretty concrete number.

Dave Krabbenhofft: Yes. It is built on current usage and a little bit of growth like we are experiencing in the other areas.

Representative Nelson: Tell me about the number in Tompkins and greater treatment. Is that starting to level off and decline or is that still a greater need?

Robin Schmaulberg: That is correct. At this point in time it is pretty stable. We aren't seeing a great need in beds in that area.

Representative Nelson: Can you tell me with the NCCRC, in the last biennium you paid those beds out in installments. Are you going to do the same?

Dave Krabbenhofft: No I don't think we are. Because of the issues happening at MRCC we think we will have to RFP that contract. I'm not sure of the status of the facility itself. I think it's changing hands and it has to switch.

Representative Nelson: The organization is switching but the programs are intact.

Dave Krabbenhofft: I'm not sure right now. It is my impression that an RFP would be necessary to go out and do that. We would like to move away and get back to the per diem payment on that one. I'm not sure if that answers y our question.

Chairman Pollert: You have the county jails here. Last time it was a set amount. There was a set amount for Rugby. Maybe we need to get answered if there is an RFP.

Dave Krabbenhofft: Every one of the facilities we have with the exception of Tompkins we have had to RFP those awards. We didn't RFP the award to NCCRC last time though. That was right in the appropriation bill that the payments will go to NCRC on equal installments.

Chairman Pollert: We will need to find that out.

Representative Metcalf: I noticed that at the Tompkins unit there are 90 beds there. We are only using about 15 empty beds. Are they being left empty on purpose? Or is there possibly not a need for that many beds?

Dave Krabbenhofft: Tompkins also has the inmate/community status.

Robin Schmaulberg: That is the case. There is a mixed population there between inmates and community centers and the capacity is higher. The majority are being used.

Representative Metcalf: And there are budgets there to cover that?

Dave Krabbenhofft: Yes. That 90 number comes from the state hospital also.

Chairman Pollert: Can you go through the quarter way house? I know it's a lower total dollar but yet the daily rate went up like 12%. It seems like 12% is 12%. The other ones, when we get them, are like 4.2. Male transition was 8%. Bismarck transition center is 7.3%. Is that a contracted rate that you guys have negotiated?

Dave Krabbenhofft: We should have that to you tomorrow. The actual agreements that we have had and the amounts that they agreed to provide those services to us.

Representative Metcalf: Are you finding it difficult for these facilities to bid on a 2 year basis or rather stay at a 1 year basis?

Dave Krabbenhofft: Most of the facilities want to go further out for 2 years. In what we have been able to do is put the clause in there. If there is no appropriation authority there is no contract. We have long term agreements. By having that we are able to capture the rates.

Representative Metcalf: Does that mean that they have a certain amount of planned expansion in their funding requirements. It can't cost the same as they are now.

Dave Krabbenhofft: In most cases there is a clause in the agreement that says we can renegotiate an amount at a certain period of time. The daily rate will increase a certain percentage as it goes along. If we don't get the money we can't follow through with that. I think it is more so a comfort level. We have the same thing to let them know.

Chairman Pollert: In a snapshot today, how many are in county jails?

Dave Krabbenhofft: If you go back it will give you an average through February 21st. We had 53 people in county jail but we had 84. We can get a snapshot of today when we come in tomorrow.

Representative Metcalf: I noticed on your estimated people in county jails is going up drastically from 48-99 by June 11. What is the new prison scheduled to be completed?

Dave Krabbenhofft: 2012.

Representative Metcalf: I will continue that jail will escalade until then. What is going to happen in December 2012? Will all those people that we had in the county jails be pulled out then county jails will be left empty?

Dave Krabbenhofft: I don't think so. I don't know if I'm in a position to speak of that right now. If you look at how we figure that it drops to 0 right away. I can't imagine that it would be 0.

Representative Metcalf: Are you going to be working towards providing education training at the jails so when time does come they can transition more?

Dave Krabbenhofft: That is the plan of the department to bring that transition up. We have more of a planned approach instead of a default number of an equation. That is the plan that we will move into that direction.

Chairman Pollert: Any more discussion on the contracted housing?

Representative Metcalf: Is there a possibility that we can take transition funds and move the MRCC up to main campus?

Leanne Bertsch: We don't really know what is all in that. Reading through the stimulus bill they aren't giving states money for correctional facilities.

Chairman Pollert: I had asked about the prison construction for SB 2030. Representative Metcalf is on the MRCC. I don't know if that is different or not.

Leanne Bertsch: It would be considered correctional facilities.

Dave Krabbenhofft: Handout testimony (Attachment B, C, D) Testimony on attachment B.

Representative Bellew: On your vacant FTE list, you have one that is vacant for $180,000. What position is that?

Dave Krabbenhofft: Psychologist at the state hospital which is filled now. That is the case with most of our positions. We are always going to have a number vacant every month. The average time and time we actually have vacant positions is not that great. An organization of our size you are constantly going to have people quitting.

Chairman Pollert: I want to go through what we are getting for information. You are going to give us a breakdown of the equity, the temporary FTE's which is budget wide, and what else? I just want to make a note to keep track of what we are doing.

Dave Krabbenhofft: The documents supporting daily rates on transitional facility.

Chairman Pollert: And the daily rates on the state pen and JRCC at the same time?

Dave Krabbenhofft: Yes. MRCC breakdown and the cost to construct those numbers. MRCC total page for Representative Wieland. The daily rate for New England for the women. Representative Nelson, Are you looking for the current rate or the rate budgeted for the NE facility?

Representative Nelson: Both.

Dave Krabbenhofft: Also Representative Metcalf has looked for average case loads which should be done by Friday. The snapshot of our accounts and all facilities for today, on that chart we passed out this morning it shows the parole and probation numbers you want. You have FTE numbers on those from 01. Also the mobile optometry equipment.

Representative Ekstrom: Just to remind me, you are collecting fees from the probation/parole. You said somewhere in your testimony that the default rate was somewhat like 35%.

Dave Krabbenhofft: I think that is in the ball park but I will check.

Chairman Pollert: Did anyone have questions on the treatment? If not we are scheduled for 9 tomorrow morning.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/5/09

Recorder Job Number: 10235

Committee Clerk Signature	Morgan Reuer

Minutes:

Chairman Pollert: Called the meeting to order. Every member was present.

Dave Krabbenhofft: Handout a

Chairman Pollert: Is the teen challenge including that $92,000?

Dave Krabbenhofft: No it is higher. I based mine off of the recommendation

Representative Nelson: This is exactly what I was asking for. Do you have this for Dakota Women's as well?

Dave Krabbenhofft: We will be going through that and you will see the change.

Dave Krabbenhofft: Attachment B

Representative Ekstrom: How often are we renegotiating the program with them?

Dave Krabbenhofft: We have a 10 year agreement with them. The rate is based on a little different than other contracts because they are actually built right in with the budget. That is the amount that they have always been with ever since the first time.

Representative Nelson: I have two questions. When you are talking about the pharmacy piece, do you administrate that through a telepharmacy situation or how do the scripts get there? You distribute them from the penitentiary? How does that process work?

Dave Krabbenhofft: Right now the process is through faxes and orders coming in through the

pharmacy. Come May when it is all online, it will all be electronic. When the drugs are turned out the next day.

Representative Nelson: Who does the medical piece out there?

Colby Braun: Operations administrator at the Women's Correctional Rehab Center. I missed the question.

Representative Nelson: The question was who provides your medical service contract?

Colby Braun: Right now we have got many different contracts. We will go through Great Plains clinic. We have also worked with St. Joe's hospital. We also have a contract with Medcenter one.

Representative Nelson: In the last budget the cost per day is $111.84.

Colby Braun: If you divide that $3,997 by 12 it will get you the monthly payments. The medical isn't part of that. We just take it out of the negotiation contract. We just go ahead and pay that.

Representative Nelson: As far as the budget for the next biennium, what number are you using there?

Representative Kreidt: At the DOCR the $39,079,939 is a monthly payment? That continues.

Dave Krabbenhofft: We have 1/12 of that. We pay that in regards. That has really helped us out a lot. One of the things we want to look at is. That is a variable amount. If they would have had 100 people it would be less. It has that person relationship.

Chairman Pollert: Are we going to have a comparison of what the daily costs were last year

Dave Krabbenhofft: Testimony (Attachment C).

Representative Bellew: Under central office can you give me an example of allocated and non – allocated costs.

Dave Krabbenhofft: Non allocated costs would be our grants and contracts officer where we actually say that this is the amount that is going to go into that. For her salary we are going to

split it by $1,000 and charge it to central office. When we come back at the end of the year and do our cost per day we will use inmate numbers for things. We will assign a percentage to each one of those areas.

Representative Nelson: Can you further explain the capitol payments and how you will decide how you will allocate the depreciation.

Dave Krabbenhofft: We follow the GAP rules. The thought behind there is that if you buy a building, a new loader costs you $40,000 a year in year 1. All of that isn't going to be expensed in that first year. You depreciate it out over the years. That is what we are doing. It's a formula set by Office of Management and Budget when we do the state closing packages.

Representative Nelson: Just for an example I would like to see with additional beds in the new prison project and the cost of that, how you can just plug in those new numbers and how that changes the daily rate.

Dave Krabbenhofft: The CGI report has a lot of that information. We can do that for you. Everyone needs to be aware that there are a lot of assumptions when you do this at this time. Depending on what assumption you want to use and how far you want to go, the numbers can be helpful to look at. There is such a range of numbers. The CGI report we can point you to an area where they have the life cycle costs where they show all that kind of stuff. If you would specifically want to know the assumptions you want to use we can run something like that.

Representative Nelson: Well if you are using 40 years for buildings now?

Dave Krabbenhofft: Yes but you have got the inmates that are occupying the facility and the number of staff we will have in order to staff the facility. Based on what time of utility usage that we don't know. All of those assumptions can make a pretty big difference. It depends how quickly we will fill up the facility.

Representative Nelson: Let's just do this when we are at a position of utilizing the whole entire building so it's not skewing it.

Dave Krabbenhofft: At today's cost or do you want me to estimate? Then you have the inflation piece there too. You will be asking yourself what costs are going to be 10 years from now when we are full.

Representative Nelson: They might be happy just to know today's cost and adding the additional staff requirements, the increase in inmates, and the building cost.

Dave Krabbenhofft: So make the assumption that in 2012 we would be at capacity, fully staffed, at today's cost?

Representative Nelson: Yes.

Dave Krabbenhofft: Continued testimony

Representative Nelson: In JRCC how do you allocate the heating cost. Is that at the state hospital?

Dave Krabbenhofft: Yes it is. Then they bill us every month. Continued testimony.

Representative Ekstrom: How do we compare regionally on what our costs are to keep someone for the year?

Dave Krabbenhofft: I'd have to look into that. When you are looking at the cost per day again and think about a maximum security prison in SD versus one here you will see that number on the bottom. There are a lot of factors that go into that. I don't think SD has near as much treatment as we did. We might have another facility that has that much. Comparing cost per day to cost per day is difficult. One of the things is a national organization to come up with some performance measures that gives some consistency so you can put up those numbers. All of these issues are what the states have been working through. We have to figure out what to include in the cost per day, what don't we include?

Representative Ekstrom: More of my point is that I come from a very different perspective east coast. I know what our costs per day were when we were dealing with a juvenile facility. Certainly all of those things play into that cost for construction.

Representative Wieland: When you look at the last sheet cost per day per inmate, I'm trying to figure out how you arrive at the total. You aren't using averages. I'm just wondering how you are doing that.

Dave Krabbenhofft: The total is built off of this front one. Everything rolls up so you don't average those costs. That is the actual cost for all three of our facilities. It's not the average but the actual. The total column really relates to the front page. The NDSP relates to the NDSP page and so on.

Dave Krabbenhofft: Attachment D

Chairman Pollert: On the local correctional centers, that is the county jails?

Dave Krabbenhofft: Yes.

Chairman Pollert: And then the prison interstate compact? I'm looking at this sheet of the estimated contract and trying to make that correlate.

Dave Krabbenhofft: Yes. It's beyond inmate status. They are showing interstate compact. We have DOCR facilities, it's more of the inmate numbers than the program and housing. That could be other state facilities and other federal facilities.

Representative Nelson: In that area of interstate compact, when we send a person to another facility, is that a one for one switch? They pick someone out of that facility that is currently housed there and after a review of the file that individual would be swapped to ND?

Dave Krabbenhofft: As I understand it that is the plan. The timing can be a little different. That is the best case scenario for us.

Representative Nelson: That zeros out or should?

Dave Krabbenhofft: On those exchanges we still maintain medical responsibility for those people when they leave. If someone had a heart attack out on your state compact we would be responsible for that. Likewise here if have someone here, we will go back on those medical expenses that we incur for people at our facility. We will bill those back to the federal government.

Representative Nelson: Ok.

Representative Kerzman: Those three that you have at YCC, how does that happen? Do they just become of age?

Dave Krabbenhofft: Correct. There are too young to come into the facility after they are convicted of adult crimes so we keep them over there for their safety. One individual from Fargo that was recently on the news is at the YCC until he becomes of age. Then when they turn 18 we bring them over to the state pen.

Chairman Pollert: Is the 77 at the TRCC, I know we always budget 90. I see the snapshot is 77. During the year are you more near 85 or 88, or 75, 78?

Dave Krabbenhofft: What we average, we are pretty close to the average of 90. That is the one day count when we can get to move people in and out.

Warren Emmer: The women's unit tends to run a little short so there are 30 women and sometimes they are running about 20, 21. The men tend to be pretty close to that 60.

Chairman Pollert: Ok.

Representative Bellew: This is at the TRCC again. You have an allocated cost, don't women cost more than guys? You just take an average cost on this sheet, and the total cost of TRCC divided by the number of inmates.

Dave Krabbenhofft: TRCC is actually a facility of the state hospital. We pay them a set amount for operation of that facility. We get that from the state hospital. They don't have the cost separated by that. They don't charge us a separate amount for the women or separate from the men. Typically I think what you are getting at is that there are data supports that too. Medically, in a correctional setting for ND we spend more per inmate on a female than we do a male. They tend to be more medical issues.

Representative Kerzman: To follow along with what Warren stated there on the women. You have to keep those beds available, you can't put male into the female beds can you?

Dave Krabbenhofft: That is right, they are separate wings. They are totally segregated. They don't interact.

Representative Kerzman: So regardless that number can't get any closer?

Dave Krabbenhofft: Handout (Attachment E)

Representative Wieland: What shape is that account in? Do you have a considerable amount in there to work with?

Dave Krabbenhofft: If you look back on the fund that we passed out the other day, we are actually able to increase pretty significantly the contribution they are making in this budget compared to the current one.

Dave Krabbenhofft: Handout (Attachment F)

Dave Krabbenhofft: Handout (Attachment G)

Representative Bellew: Are all of these in your budget or not?

Dave Krabbenhofft: Yes.

Representative Bellew: And they are under the 1 time funding?

Dave Krabbenhofft: Yes under specific accounting costs.

Representative Nelson: The Senate didn't change this did they?

Dave Krabbenhofft: No.

Chairman Pollert: What do you mean by re-roof gym administration building? You aren't talking your current administration building are you? I didn't think there was a gym in there.

Dick Froehlich: Number 19 on the list is the gym building. It's not to replace it but to do repairs.

Chairman Pollert: So you have a gym? But it's not in the administration building?

Dick Froehlich: No it is two different buildings I'm sorry.

Chairman Pollert: If SB 2030 passes, and of course we are talking about moving out of that building inside the fence, I take it this leaks?

Dick Froehlich: That is correct. It's the administration building inside a secured perimeter. This would be a repair. It would be replacing the existing roof. It's a built up roof now and we would be replacing it.

Representative Bellew: What is the summer boiler?

Dick Froehlich: The heating system is on 365 days a year, 24 hours a day. During the winter months we heat with coal. During the summer months we produce steam with natural gas. The gas boiler that we have now is 150 horse power. During certain times of the day when the load is heavy on the boiler we have what is called carry over. Not only is there steam going on, there is boiler water going out as well. The load is so heavy that it sucks the water right out of the boiler. That doesn't seem like a big issue except that steam is pewter and doesn't affect the lines at all. Once you get carry over into the system you get what is called carbonic acid and that acid actually eats out the piping system throughout the institution. As we continue to grow and find out that steam is very efficient, all of our equipment that generates heat during the summer months, we convert electricity from steam. That is a good thing to save us money

but it is also loading down the boiler to where the carry over is the real problem. We start to spread the load a bit but it continues to be a problem.

Representative Bellew: Could this be replaced with a geothermal system or anything like that?

Dick Froehlich: This could not be. This is actually steam that is generated. The systems that require steam during the summer months would be affected by that. They could not convert to geothermal.

Chairman Pollert: On the summer boiler, when was it last replaced?

Dick Froehlich: That boiler was moved to the existing power plant 25 years ago and it was about 10 years old at the time. There is nothing wrong with the boiler except that. If we continue to allow this to happen we will replace them and destroy some of that as well.

Chairman Pollert: So you are overhauling this boiler or asking to replace it?

Dick Froehlich: We would ask to replace it because what would happen is if the condition is not improved it would destroy the boiler. There are certain times of the day, usually when the inmates are up and showering, we load down that boiler. During that time we are actually pulling boiler water out of the boiler. That creates some real problems. It's nothing that happens immediately but after 3,4,5 years you start having systems scrape downs within the heating and cooling systems.

Chairman Pollert: With what you are doing here, that is going to be compatible with the increased space or capacity?

Dick Froehlich: That is one of the reasons we looked at the study. They recommend as well that this boiler be replaced because the existing 150 HP would just be too small. They are recommending that.

Chairman Pollert: Is there anything like this that we will be encountering in the years coming if we do SB 2030.

Dick Froehlich: This would really be it. Regardless of what happens we would like to see this boiler replaced. The things that we have to do to make it work are really affecting the operations. We have to ask the kitchen not to do their breakfast dishes until 8 because the load is too heavy.

Representative Nelson: Give me a little bit of an idea of how big of a priority that is given the fact that they might not be there much longer.

Dick Froehlich: That parking lot was put in there about 12 years ago. There has been nothing done to it since. It has reached a point that it is deteriorating very quickly. Every year we see a breakdown of the asphalt. At the end of 2,3 years we will have a lot of that. When you remove snow you remove a lot of that.

Representative Nelson: The other question I have is on priority number 10 at YCC. I'm assuming that the light project is different than the entry. That is on campus? Is that correct?

Dick Froehlich: That is the project that they envisioned earlier.

Chairman Pollert: Is this the one about the $70,000 dollars that we did last biennium? The roof at the MRCC, is it just like aluminum? Are you going to build over top? How are you doing this?

Dick Froehlich: What you referred to is exactly what we want to do. We had a section option that we have a contractor come in and suggest that we put in the lighter stuff. Their suggestion rather than going with the heavier membrane would be going with the lighter one. That would be a better option based on the fact that if you have a gap you have to do work it is difficult.

Representative Wieland:

Dick Froehlich: It is a slightly pitch but a flat roof. What we are suggesting is that over the top of that we can glue that membrane and put rock or something to hold it down.

Chairman Pollert: We know we are going to have a discussion on SB 2030 about the MRCC. Let's say it was added to SB 2030 but it would still be SB 2012. Does this still need to be done? We know it has to if SB 2030 stays in its current form. Let's say we add the current form to it and it happens. What happens with this $93,000?

Dick Froehlich: I would suggest that we do it. A good example would be during the summer months if we have a 40 mile an hour wind. We will see a portion of that roof peel up. It's not going to blow away but it will peel up. A 40 mile an hour wind is not that much. At 40 mph there is a good chance that portion of the patches will blow back. There is nothing to it anymore. It is so rotted and you can't get a nail in to hold that. It's something that I'm concerned we can lose more and more.

Chairman Pollert: I have a building back home that says I can get the contents ensured but they won't ensure the building anymore and it leaks.

Representative Wieland: I have forgotten what kind of a roof this basically was, asphalt or metal?

Dick Froehlich: It is a flat roof that has the old build up or tar roof. What we are suggesting is that over the top of that we can glue this membrane in.

Representative Wieland: You said that the driveway is about 12 years old and has not been done before. I know in my driveway at home I roll some asphalt or tar on my driveway. Why couldn't they just roll on some asphalt or tar or whatever they are. We should have someone down there that we are providing some housing and meals to that might be able to do some work on that.

Dick Froehlich: That would be an option. If we knew we would be out of there in two or three years. If we are going to be there longer we are going to be stuck doing that again.

Representative Wieland: The labor is less expensive.

Dick Froehlich: For a lot of our road maintenance we do use a lot of inmate crews that do that.

Representative Kreidt: I want to go back to the summer boiler replacement. It's not continuous but how are we going to replace this by not shutting down? Are you going to move in the new boiler and change over in a couple of hours?

Dick Froehlich: We actually have 3 boilers. We have the coal fire boiler, and two natural gas boilers. One is 150 HP and 300 HP. There is a standby to both the larger and smaller ones. During the interim, the 300HP boiler would be carrying the load. That would be why you are using that. It is almost too large. To make those efficient you would have to size them to fit.

Dave Krabbenhofft: Attachment H

Dave Krabbenhofft: Attachment I

Chairman Pollert: You handed out the New England at 111.34. Will that number, is it a comparative number to the 89.62, 82.51, 63.09. If we are looking at what it costs us to house state pen males, can I look at this figure and say that the state pen is 89.62 and New England is 111.

Dave Krabbenhofft: It's comparable in a sense that the same services are provided. What you aren't getting is the economies of scale. If their facility is bigger they could accommodate 200 women they could do that with minimal increases with staff. If you have that number it would go up and come down. If they would be at capacity with the figure you could do the math. You could figure that at 124.

Chairman Pollert: I just want to make sure because I have a few people coming up to me to say what is the cost of the pen and New England? I want to make sure I'm talking apples to apples.

Dave Krabbenhofft: In a sense you are because they have industries, medical, education and treatment. Those are all offered and provided at the state pen.

Chairman Pollert: We still need to talk about Representative Metcalf's parole numbers.

Dave Krabbenhofft: They are working on that and putting the FTE's in the boxes.

Dave Krabbenhofft: Attachment J. Continued testimony.

Representative Metcalf: Are the people paid at the same level than the prisons?

Dave Krabbenhofft: It's a different level.

Dennis Fracassi: The people who work in the industry are paid more than the institutional jobs. The institutional jobs pay $1-3 a day. At industries they can earn up to $1.51 an hour. Plus there is a prison industry enhancement program where we pay minimum or prevailing wages.

Representative Metcalf: I miss-stated my question a little bit. I wanted to know about the employees. What salary schedule are they on?

Dennis Fracassi: We are on the human resource payroll system and the same as the department of corrections.

Representative Metcalf: Even though you are paid by roughrider industries?

Dennis Fracassi: Correct.

Representative Nelson: I see you have 2 FTE full time, is that coming?

Dave Krabbenhofft: This has two of those temp ones that go out and we will review them all in total when we finish the central office. This cost center does have two temporary positions that we are asking to go full time. Continued testimony.

Chairman Pollert: So the 5.2 I'm asking you about, that is not general funds but special funds?

Dave Krabbenhofft: Yes.

Representative Kreidt: With the economic turndown that we are in, how are things going at roughrider? Have you seen any repercussions with that?

Dennis Fracassi: Right now we are doing very well. We will be seeing some of the economic downturn. One of the things we find very hard to do is find ways to work with the private sector rather than compete against them. We have developed a relationship in which we do a lot of farm implements. That started out as a few week project a few years ago and it has developing to a permanent project. They have informed us that after this year they expect to be reduced. Other than that we work in restricted markets that are pretty much contained to government agencies and non profits. With the ND economy right now we are ok with state agencies and governments. We do expect to see downturn next year.

Chairman Pollert: So you don't have the $4 million if that bill passes?

Dave Krabbenhofft: The Senate did change and amend our bill, SB 2015, but it's not reflected in this report.

Representative Wieland: Again, I just want to make sure. The license plate issue was not an initiative started by Roughrider. This was strictly somebody in the legislator or somewhere else that wanted to put this in?

Dave Krabbenhofft: It's not part of the executive recommendation. Continued testimony.

Chairman Pollert: Are you an employee of the state or are you an employee of roughrider?

Dennis Fracassi: That is one of the same. Roughrider industries is a state agency so we are all employed by the state.

Representative Nelson: The department of roughrider is not part of the MRCC education .

Dennis Fracassi: They are one of the same. The department now is industries and education. Our intention is to bring more vocational training to our program.

Dave Krabbenhofft: Budget wise there is no roughrider in those costs.

Representative Nelson: Back to the program part of it, at MRCC what is exactly taking place out there now?

Dennis Fracassi: We have several things going on. Right now we are working with two companies of manufacturers. We are making cattle things. We also have a sandbag operation that we gear up for every spring. We sell sand bags. We got out of farming now and just lease the land. We have a good repor when we lease those lands out. If this general issue were to come into play we would be looking at placing that down to the MRCC. We haven't had a general issue since 1992 and we have since outgrown the area that we did the last time with the facilities. We are very fluent and dynamic. We really can't make any decisions until sometime around May until we know what is going to happen with the legislator.

Representative Nelson: Can you tell me what that project you are working on at JRCC as well?

Dennis Fracassi: We are doing a lot of work for Dakota Autowear of Minot. Then we have a contract with the Military. We are doing racings, parkas, bib overalls, quite a bit of work from them. We also relocated our upholstery shop in Bismarck to Jamestown to give the JRCC some stability in the sewing operation. We also do work for athletic republic of Fargo. They make sports apparatuses. We do garments for the ND State Pen like the khakis. We have helped the Dakota Women's center get into the t-shirt business. They sell t-shirts to the facilities.

Representative Bellew: How come part of that isn't charged from roughrider. You said the whole salary is under general funds right now?

Dave Krabbenhofft: The position that you filled is a general fund position. That is why we are doing that.

Representative Bellew: Doesn't he spend half of his time allocated to Roughrider?

Dave Krabbenhofft: The roughrider we are able to relieve stress. We had that position available. What we did is he applied for a different position and vacated his Roughrider one. Now he is in that position. We don't have Leanne's salary allocated to roughrider. We don't have any of Warren Emmer's allocated there also. We do have pressure on the revenues. We try to keep that pure. We really try to keep the ones that are working with roughrider and generating those things charged to Roughrider. The education piece is taking a lot of time in that position it became open. If you go back and allocate costs when you want to figure that cost you can pull it in there.

Representative Bellew: There is $1.2 million in general funds in this? I assume most is for the education side?

Dave Krabbenhofft: It is all for the education side. There are no general funds going there.

Chairman Pollert: When you did that, did you create another job or just fill a position so there is not an increase or change in the FTE's.

Dave Krabbenhofft: The position was vacated.

Representative Kerzman: I know that sturdy products made a substantial investment on. Is that on state grounds? Has that become property of the DOCR?

Dennis Fracassi: They were originally going to put up the building and we were going to provide the equipment and labor. Because it is on state land, we switched that around. Roughrider industries put up a building. They were going to provide equipment but since then they were not able to hold up their end of the bargain and keep us busy enough to cover the costs of that building. They left for a short period and we brought in their competitor. We are working with two competitors giving them the same pricing and the same service. The building is set up so they have 4 different days. We allocate one day per each customer.

Representative Nelson: On the education piece of this, I remember Rep. Skarphol and talked about work keys and some of the skills of training that were provided. When we get into adult services, what types of certifications go with that. When they are released and get into the private sector again? Are they more easily placed in the job force?

Dennis Fracassi: Handout (Attachment K)

Representative Metcalf: My concern is that when you first started with this presentation was the GED. Is this a stopper for this? You will not allow them into this program until they completed their GED? I wonder if that is a good situation or not.

Dick Froehlich: It's not a stopper it is a prerequisite. That has been one of our requirements for industries all along. You must have GED/High school diploma or GED. Along with a compliance with treatment recommendations and they can't have any behavior infractions for a period of time.

Representative Metcalf: The question I really have is that I don't know to what extent that your education as far as the GED is concerned. I know there are a lot of people out there that don't have the ability to obtain a GED unless you really are cutting the corners or whatever else that is necessary. Those same people are probably very capable of holding a job. I don't want to see them not allowed to go into a training position.

Dick Froehlich: We do have provisions. If a person comes to us and our instructors determine that they just aren't going to get it we can override that but they have to try first.

Dennis Fracassi: That 5 minute presentation demonstrates how valuable this organization has been. Then he talked about the portfolio and case workers, addictions, transitional planning and facilities, and so on. I think what we did here in industries and education is probably the most dynamic piece of what happened through this organization and why I think

we are going to be affected in a way we weren't before. There are a lot of synergy's that came from this.

Representative Wieland: I'd like to get back to the budget.

Chairman Pollert: As far as your success ratio once they are out in getting a job such as a welder, like placements?

Dennis Fracassi: Right now no, but down the road yes. Part of our collaborating process is helping. Part of the piece of the puzzle is to track and measure success. They need a couple years to put this through the program.

Chairman Pollert: Two years from now we will be able to have some numbers here?

Representative Nelson: Can you tell me how this has changed? You just didn't accept anybody prior to this reorganization. Didn't they have some of the same requirements before they could get into Roughrider and provide the skills and work you are talking. We didn't exactly invent the wheel here with this reorganization.

Dennis Fracassi: That is correct. We had some of those pre-employment requirements we are talking about too. We are blending some of the efforts we are making with education with some that we are making in industries. In the past the industries pretty much had the products. Our mind set today is the inmate is our product. All of these things we built are byproducts of what our missions is all about. Our focus is on the inmate, how to train them, get them out, and keep them out.

Representative Nelson: I always thought that was the goal before reorganization. The skill set was the missing piece when they left the prison system. They had that employment opportunities. I assumed that was the goal then.

Dennis Fracassi: It always has been the goal but it wasn't until this reorganization that we were able to work closer with each of the departments. We have never had an opportunity to

measure the success before. This will allow us to do that. That has been a goal but has never been effective than what it has been today.

Representative Nelson: So you have never been able to track when someone is paroled from the system? You have never been able to track what kind of job skill they were able to get at the point of release?

Dave Krabbenhofft: Yes.

Representative Nelson: Now you can?

Dave Krabbenhofft: It's not an easy way to track inmates once they get out because they don't want to have anything to do with you.

Representative Wieland: Back to the budget, a couple of items like food and clothing. Buildings, grounds, maintenance is a really high number. It was high last session too. We probably had a discussion on that. Lastly the operating fees and services could we get a general run through?

Dave Krabbenhofft: The building grounds and vehicle maintenance is all related to Roughrider industries, the purchase of raw materials. The operating fees and services on the education piece will be where most of it is at MRCC. BSC will come down and we will do some tech classes and those kinds of things. That is the money we use to pay for those types of things. Representative Bellew's question about the salary I didn't answer very well. One of the things we have to recognize is that Roughrider industries has production staff that is being paid 100% with Roughrider funds. That is really fulfilling in need of security also. We don't make a charge back with that. We have had many talks internally about that when Roughrider has been facing hard times. It's been nip and tuck. Because of the staffing levels at the state pen, when these inmates go in we have to make a note of roughrider, stop their jobs, and make a security roll. We don't have any correctional officers that are providing security to that

production staff. We aren't running a perfect system but we aren't charging back and forth. When you look at it and sit down, if anybody is getting cheated in the scheme of things it would probably lead to the Roughrider side. Roughrider utilities are pulled off of the state funds.

Chairman Pollert: When I look through the total and go through the individuals, your temp salaries, are they general fund dollars?

Dave Krabbenhofft: In the education side they would be a mix. We do our best to access the federal grant funds through DPI and job service. Its workforce investment act money and we also get some title 1 money from DPI. If we are able to access those federal moneys and we are able to supplement and bring in some extra programming, that is what we will do in the education side. If we can't get the money then obviously we don't offer the classes and that type of thing.

Chairman Pollert: The JRCC on education is $77,000. Then it is at $140,000 for 09-11. What is the temp salaries going for?

Dave Krabbenhofft: Temp salaries are going for bringing in instructors and teaching specific classes if we get those funding sources. If we are successful at accessing some federal money where we can provide education services we will call up and bring someone to teach classes.

Chairman Pollert: Who would do it at Jamestown?

Dave Krabbenhofft: Microsoft and those specific things where we will bring things in. We have had where we brought in HVAC training. We were accessing burn money which was indicated in stimulus that we should get some apses through. It would be something where we would bring in an instructor that can teach these guys some HVA technical skills.

Representative Ekstrom: You guys participate in the formula for Title 1 too right?

Dave Krabbenhofft: I'm not sure how those funds are allocated but I can find out.

Representative Ekstrom: There might be some more in that too especially when it comes to special Ed.

Dave Krabbenhofft: On the juvenile side it is a whole different ball game. We participate in Title 1 and all those kinds of federal jobs.

Representative Bellew: The state prison education breakout I see other equipment under $5,000 it's about $27,000.

Dave Krabbenhofft: I will go back and check what that increase was. I might go back and check because it might be some equipment that we are gearing up. We might be looking to get the basic kind of equipment.

Chairman Pollert: Can we discuss anything on the equipment over $5,000?

Dave Krabbenhofft: We did on the last page. I have the listing there. All of that equipment is Roughrider industry equipment. As I mentioned before this is the one area where you might see some repeats. It depends on the financial strength of Roughrider.

Representative Kreidt: The special funds and the other funds, is that $37,000 for that skidster?

Dave Krabbenhofft: The report works like this. We will start at the top. Then it goes across and the funding is special funds. It costs $43,000. Then when it does the report and there are other funds that would total cost is $43,000. That is all the industry fund.

Representative Kreidt: It shows the $12,000 but what is that?

Dave Krabbenhofft: It is for forklift. It totals that line.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/5/09

Recorder Job Number: 10342

Committee Clerk Signature	

Minutes:

Chairman Pollert: Called the meeting back to order.

Dave Krabbenhofft: Handout testimony (Attachment A) 1:30-3:45

Representative Ekstrom: Because New England is where it is, do we have to spend money to get families there?

Colby Braun: At this time we don't provide that. We do have an ITV system so when the families want to to visit they can over the department of human services. They have to pay for their own travel.

Representative Ekstrom: In terms of numbers and percentages are you putting people on probation on the same rate as the male side of things?

Dick Froehlich: My sense is that we do a lot more. The sentences are short. We move them through the transition facilities and transitional housing very rapidly. Most of them come out on supervised probation or parole status.

Dave Krabbenhofft: I should point out that on the spend down report the payment comes out of the operating fees and services line. Of that amount 8.474 is the payment fee where the remainder would be spent, what we budgeted for in the department. If you see the salary and the travel and the office supplies, that would be DOCR expenditures.

Chairman Pollert: So when we see an increase at New England versus the increase for the state pen or the JRCC, are they similar or is there a difference? I'm just looking at the sheet here and when you look at operating fees and services because I take it that is where the contract is at. It's a 6.3% increase in the last biennium.

Dave Krabbenhofft: I'm not sure what they are planning on for their compensation increases for the staff.

Representative Bellew: Under the benefits line item, explain to me how you got that figure? I want to know the numbers with health insurance, etc.

Dave Krabbenhofft: Health insurance is $800 and some dollars a month.

Representative Bellew: The reason I ask is that I divide it by 24 months and that is $1,761 a month in benefits.

Dave Krabbenhofft: Joe has actually done some programming done and he can provide reports and show you how much by area for each of those lines that we have for county costs.

Colby Braun: Handout Testimony (Attachment B)

Representative Wieland: I see some really good things in here. I know that in the last session we talked about the fact that they moved to New England in 2003. At first there was a lot of apprehension in part of the residents. They didn't like the idea of going down and being that far away from centers of population. What is the general attitude now? Is it changed? If so, how?

Colby Braun: That's a great question. Person to person it is different. Some of the inmates recognize that it was good for them to be away and to take the time to focus on themselves. There are others that really wish we were closer to a Bismarck or a Fargo or to centers of population that you speak. It just depends on who you are talking to.

Chairman Pollert: What is your turnover for employees and are they pretty stable?

Colby Braun: We do struggle. I think there are several reasons for that, especially with the correctional officer staff. Most of the correctional officers are female. I think as a gender specific area working days and nights, we don't follow the same as the state pen does. We work 12 hour shifts and they do swing. I think that creates some problems within the families. Generally speaking most people that do leave is based on a day care issue and trying to find people to take care of the children in the evenings. I don't think we have a percentage on that but we can get it for you.

Chairman Pollert: You have 51 fulltime. Off the top of your head have you replaced anyone this past year?

Colby Braun: I'd have to take a guess. We are talking about 10-12 staff. You lose a lot of people at the DOCR during the first month or two. You tend to lose people fairly quickly at that point. It hasn't worked perfectly at this point.

Connie Munson: Just from a payroll perspective I can say that we have had six new correctional officers this month. Of those 6 two just recently turned in their stuff. We do have a huge turnover rate. Handout testimony (Attachment C)

Chairman Pollert: your insurance wise, do you pay single or family?

Connie Munson: We do pay a flat $800 per employee. That covers more than just a single plan. A single plan is $384 a month and a family plan is $1,000 a month. Then you have your single with dependent. The board has approved to just pay $800 across the board.

Chairman Pollert: I always struggle with those plans.

Representative Nelson: Because it is a multi county situation you qualify for PERS right?

Connie Munson: In the past it has been checked into. I'm new and so I haven't looked into it since I have been working there. I have been told that we don't.

Representative Nelson: Who is your carrier?

Connie Munson: Blue Cross Blue Shield.

Representative Nelson: This biennium didn't we have a breakout of the daily rate there? We did get some information this morning with the operating increase, I'm assuming that it is the increase we are talking about. Is the daily rate increase included in this handout?

Colby Braun: As far as the daily rate I think what we have planned is to hopefully continue with the same as we have done in the past. It will go back to what you guys decide as well as what the contract is if we go with the full amount of two years if we go back to a perdium rate.

Representative Nelson: So we just do the division on your estimated population to get to the daily rate from these numbers?

Colby Braun: That is correct.

Chairman Pollert: When we get the handout the daily cost of the 111.34 was figured on 105. When you figure your female population you are using 116.

Colby Braun: Based on the projection it will be 116. What you don't have on this sheet handed out by Connie is the medical, pharmacy, etc.

Chairman Pollert: Do you on an average have 105 out there? Do you think you will average 116?

Colby Braun: For fiscal year 08 they had 105 is what we had on the count. We project that this biennium we will average 116 for the biennium.

Chairman Pollert: Is it 126 beds?

Dave Krabbenhofft: Yes.

Chairman Pollert: Do you see us being in trouble with the cell count or bed count?

Colby Braun We don't right now. Obviously they are going to be operating at capacity and one of the things with women is that most of the women coming in are minimum custody. With that

if you think back to the housing and programming sheet we have a lot of halfway house transition beds and those kinds of things for women. That is how we are balancing the system right now which is a good way to do it. It's the same thing we are doing. When they are appropriate to leave we get them to the community.

Representative Nelson: It looks like 2010 is combined. I don't understand that column. It must be an added number.

Connie Munson: The numbers that are represented on there are 2009. This spreadsheet is starting July 1, 2009 to June 30, 2011. The county as a whole runs on a calendar year.

Representative Nelson: So 2009 is the six months and 2010 is a full year and 2011 is another six months?

Connie Munson: Yes.

Representative Bellew: You said the medical costs weren't on here but they do have a category for medical fund on here.

Colby Braun: Right. If they have onsite medical they will also have a nurse onsite but if they go off to the hospital what they will do in order for us to capture that Medicaid rate is run the billing through us and we will do that, same goes for the drugs.

Representative Bellew: Do you have the previous year's costs and expenses that we can look at too to compare with the budget?

Connie Munson: Yes we do have that but I don't have it at this time. It is something I will have to get.

Chairman Pollert: How long have you been on the job?

Connie Munson: I started May 27th of last summer.

Chairman Pollert: When you have to do capital improvements do you have capital improvements expenses wide? When you do a contract with the DOCR do you figure in the

capitol projects or something whether it is a wing improvement or not?

Colby Braun: We have a wing facility renovation and building expense line item. Within that there are capital improvements that are a portion of that. The remainder of 2009, I mentioned earlier what that would be. There is a control room upgrade that we are hoping to do. That would be part of this fund but it would also be up to the counties to fulfill whatever is left. This wouldn't take care of that. For the most part it is here for the general upkeep of stuff. It would be a good example of a loan we took on.

Chairman Pollert: DOCR has roughrider industries, do you guys have something similar?

Colby Braun: We have prairie industries. We work very closely with roughrider.

Representative Bellew: Will we get a list of your proposed capital expenditures>

Colby Braun: We can get that to you.

Chairman Pollert: So how does the contract work? Are the payments quarterly, annually, or monthly? So when the contract is written and it is monthly, is it done by bed counts?

Colby Braun: If you remember last time since New England came on board up until this biennium they were really causing us deficiency problems. We wanted to get better management so we proposed to go to those payments. We negotiate the contract with them. If it's approved by the legislator that is what we will do.

Chairman Pollert: So the contract is the 8.4. It's a contracted figure like what we did in Rugby last year?

Dave Krabbenhofft: Yes, a little different than that. The DWCRC has to take every woman coming in the system. There are no meeting requirements as far as if this person is appropriate for treatments and that kind of thing. When they are sent to the DOCR they go to DWCRC for orientation. The budget is built on the capacity. We tell Colby and Connie to develop their budget at capacity.

Chairman Pollert: Did I hear this right? What is the type of inmate in New England?

Dick Froehlich: All types.

Chairman Pollert: So you have maximum and medium?

Dick Froehlich: Yes the majority coming in are minimum. It's a little easier.

Chairman Pollert: So you don't see a strain as far as female inmates goes?

Dick Froehlich: This is a full service prison. It has medium, minimum, and maximum security inmates. It has inmates with mental illness problems, it has inmates with serious medical problems and they do a really good job for us. It's not a county jail.

Dave Krabbenhofft: Testimony handout (Attachment D)

Representative Bellew: How much is salary equity money?

Dave Krabbenhofft: $3,052,065. Continued testimony.

Chairman Pollert: The 1.225 we went through that this morning as far as the one time repairs?

Dave Krabbenhofft: We did. After each of the individual plant I have those listed back there.

Representative Bellew: To review your salary sheet you have some really large salaries here, are those doctors? If they are, how do you determine what you are paying them?

Dave Krabbenhofft: We are fortunate enough to have on staff a physician and a dentist. How we determine to hire them, the physician has been with us the second biennium. It was the wage in which we were able to attract. It was the wage they would be willing to come work with us. They are both substantial salaries but they are what they are.

Representative Bellew: The average family practice salary in ND is only about $190,000. I assume this is a family practice type doctor.

Dave Krabbenhofft: It's not little kids he is dealing with either. We are fortunate to have him. He's on call 24/7 for us 365 days a year and we work him pretty hard. We are proud of our

medical department and the level of professionalism that we have. I mentioned this in my overview but the doctors are from Bismarck. Hepatitis C is a big problem in prisons. The protocol for treating Hepatitis C was an expensive protocol. We give them one shot and they are good to go from whenever. In the community when you are out and about that apparently is a good way to do it because they are worried about people coming up with follow up. Dr. Hagen had enough insight that if you do more of a regular kind of treatment on them and bring them in every week, they know they are there, it is much less expensive to do it that way. They went ahead and did that and the results are incredible. The results of the protocol for treating this are actually going to be published in one of the medical journals soon. We are proud of that and I know they are excited about that too. They have been called around the country to present their results. It is a pretty groundbreaking treatment that is coming out of the ND State Pen. It saved us a lot of money.

Chairman Pollert: When you look at the whole utilities up about a half a million and then it is stable. It's down $130,000 at the JRCC and basically stable at the MRCC. Yet the State Pen is up $670,000.

Dave Krabbenhofft: I budgeted them out and there might be some internal accounting adjustments but if you went to pass out the worksheet that we used to figure the amount of utilities.

Chairman Pollert: At the same time I know you pro-rate insurance and I probably know your answer to this but you had the state pen at $30,000 in 07-09 now it is at $169,000.

Dave Krabbenhofft: There are a couple of reasons for that. There were some premium reductions that we accounted for that differently and now we are going to make all of the insurance payments out of that cost center. If you noticed that with the JRCC and MRCC. It is more or less the internal accounting procedures. What I handed out is the facility worksheets.

It gives you an idea if you have specific questions. It shows you how we arrived at the amounts that we are going to budget for.

Chairman Pollert: I was trying to get an answer on the state pen of why the utilities at the state pen are up as compared to the MRCC and it's down 130 at the JRCC its up at the state pen?

Dick Froehlich: The increase is due primarily to the natural gas increase that they projected last summer. It was a 40% increase. At Jamestown at JRCC they burn coal for about 330 days a year. The increase in coal was not significant was it was for natural gas. MRCC as you recall earlier we talked about the geothermal system. They don't burn fuel at all or a small percentage during the winter months when the system can't keep up. The major increase in fuel costs is at the penitentiary in Bismarck and that is primarily because of the natural gas increases.

Chairman Pollert: So right now if we look at and we recall the information that we are getting, what has natural gas done since that budget was read?

Dick Froehlich: They have dropped significantly. I brought a spreadsheet to give you an idea of what we were paying for natural gas. Last year we were paying for $10-11 a dekatherm. That is a unit of measurement. That is the lowest unit basically that you can purchase natural gas from. Last July and August we were paying $10.50 and $11.62. Then in September it started to drop. It dropped down to $6.62 in October. In January we paid about $7.72. It has dropped significantly. We based the budget primarily on what the natural gas prices were going to cost in the next 2 years.

Chairman Pollert: Do you have that spreadsheet?

Dave Krabbenhofft: Attachment E

Representative Metcalf: So they do not give you a gas price for any length of time and you are just at their whim and if they want to raise the prices they do?

Dick Froehlich: The primary increase for natural gas won't be for the cost of the gas but the transportation and they pass that on. That is what they do. In your rate schedule they are allowed to pass that on to the customer. Depending on what they are paying for that transportation charge throughout that system that fee is passed on to the customer.

Representative Metcalf: Who determines what the transportation charge is going to be?

Dick Froehlich: I believe the public service commission. It is a rate increase that is submitted and approved by the public service commission. They are different rates. It fluctuates considerably. We have what is called a transportation charge where we purchase our gas. We get a reduced rate by doing that because if they contact you in the middle of winter and say that you have to go to your alternate fuel source we have to do that. Because we are burning coal it is not a major issue for us. Because we have that capability we purchase our gas at a reduced rate throughout the year. Along with that goes the possibility that it could go up or down. I don't expect that it is going to turn around considerably. We have seen it happen. A year ago we were in that $12-$14 range. It goes up and down and there is nothing we can do. We can't control that.

Representative Nelson: As I read this, you are anticipating in the first year that the state prison for natural gas and 270 the second year. Is that correct?

Dick Froehlich: Correct.

Representative Nelson: And that is figured on a $14-15 net charge? That is with the transportation?

Dick Froehlich: Yes.

Representative Nelson: You were talking a $6-7 range is that without transportation?

Dick Froehlich: No that is included. When we talk about a dekatherm that includes the cost of natural gas and the transportation fee.

Representative Nelson: So that is delivered. And at the present time you are paying between $772. So you have doubled that?

Representative Kreidt: At times they don't produce all the natural gas but they will go out and buy natural gas when they can get locked into a price. The price can't come down and they are locked in at a higher price so you don't see that reduction for a couple months after the fact. You have to bill that into what you are doing too.

Dick Froehlich: That is exactly what happens. They have contracts for natural gas that go out for years at times. Then they want to recover some of their costs as well. That price goes up or down. It is all regulated by the public service commission. We have no control over that whatsoever. The only thing we can do is buy into the least expensive rate that we can.

Chairman Pollert: You said January of this year you were at $7.72?

Dick Froehlich: Right that was the last bill we paid. I could check on that. It was $7.78.

Representative Bellew: I have two questions on your electricity are you using as many energy efficient bulbs or lights as you can? You see the advertisements that you can get 65 watts and pay for 13?

Dick Froehlich: If you talk about the energy enhancement programs that are available that is one of the things. We just completed YCC and last week we met with a team. They identified the electrical rates that we pay in condescend light bulbs and fluorescent light bulbs as the largest potential savings. We do take advantage of that.

Representative Bellew: I guess one of the reasons I was asking is that there was money in

the stimulus package and I'm not sure if stuff like that would qualify for it or not to upgrade stuff like that.

Dick Froehlich: The legislature about 15 years ago put in the century code what is called the energy performance program where you can hire firms, come in, and survey facilities which we have done. We can identify where the improvements are and we are allowed to borrow money. The monthly premium for that comes out of the savings. We have improved our facilities lighting or heating systems for that matter as well. It works very well.

Chairman Pollert: What did you pay for a dekatherm in 07-09?

Dick Froehlich: I can tell you that last year at this time I think we were at $14. We took a substantial spike and it dropped down to that $10 a dekatherm throughout the summer months and then it really dropped this fall.

Chairman Pollert: Are there any further questions? Can you tell me a little more on buildings and grounds?

Dave Krabbenhofft: Attachment F

Representative Wieland: Things like janitorial, that is just materials right? There is no labor in that?

Dave Krabbenhofft: That is just chemicals and cleaning supplies and that sort of thing.

Representative Wieland: I see the state penitentiary uses asphalt and crack filler but MRCC doesn't. Is there an answer to that?

Dave Krabbenhofft: They obviously have some payment down there too. They probably just pulled it from looking at the gravel down to asphalt and crack filler. It's not that they don't use it, it's just not rolled into that detail level there.

Representative Ekstrom: How are you doing on snow removal this year?

Dave Krabbenhofft: It has been difficult. We have had a lot of breakdowns. One of the items

we are requesting is a new wheel loader. I know a couple of you have walked through our maintenance shop and seen our equipment. We keep it running but the problem with older equipment is that it continues to break down. We have a couple instances where the equipment is broken down so we have had to go and rent some equipment. It has been a struggle. At JRCC it has been a real struggle too because we have an agreement with the hospital to clean our stuff. The amount of snow has gotten so much that we have had to find ways to do our own. Otherwise it wouldn't be timely enough.

Representative Kerzman: There is plenty of heating at the JRCC. Didn't we redo some of the plumbing and underground pipes and things?

Dave Krabbenhofft: We have been working on asbestos in the tunnels. Just the age of the facility itself we are constantly dealing with bad pipes and plumbing.

Representative Kerzman: Didn't we redo a bunch of them?

Dick Froehlich: In 2004 I believe we took over an additional 4 buildings at the state hospital. The kitchen, dining facilities, and so forth. The plumbing in those buildings were in really bad shape. What we have been doing is in house with our plumbing staff to take care of those problems. We re-plumbed about 60% of the kitchen and all of that has been done in house. We have got some bathrooms at the lower level that we don't use because the sewer lines are to a point where we can't use them anymore. You are going to see higher maintenance costs at James River based on that fact.

Representative Bellew: What are roadside development supplies?

Dave Krabbenhofft: I will look into our transaction to see. I can't give an answer right now. This goes back to the food and clothing issue. We don't control he description.

Chairman Pollert: Other building and equipment supplies the state pen is the smaller of the budgets of the three. Why is that lower?

Dick Froehlich: We are just hoping to get a new prison.

Chairman Pollert: I can understand at the JRCC because you are working with more dormitory type stuff or whatever you want to call them.

Representative Nelson: On your equipment over $5,000 is the wheel loader like a pay loader? That would be a new one I would assume.

Dick Froehlich: That would be a Bobcat with a bucket.

Representative Nelson: Just a regular Bobcat? For $38,000 it should be a midsized one.

Dick Froehlich: It is at the lower end. We have to be kind of cautious because of where we use it. We have to use it between fenced walkways so we can't get the really large ones.

Representative Nelson: Do you use them inside the buildings?

Dick Froehlich: Not necessarily in the buildings but we have to be careful about the size. It would be great to have a big piece of equipment to move a lot of snow in a hurry. If you only have 4 feet of walkway with fences on both sides you are kind of limited to that.

Representative Nelson: Is this just for snow removal? Is that the priority?

Dick Froehlich: It would be snow removal, landscaping, fieldwork. It is used in summer and winter.

Chairman Pollert: What are you using now?

Dick Froehlich: We are using inmates. They get their shovels and barrels but we have reached a point where the snow is so high they can't move it efficiently.

Representative Bellew: You guys are appointed by the Governor correct? And he determines your raise? You don't fit the 5&5.

Leanne Bertsch: Yes that is correct.

Representative Nelson: I think you said that the Senate cut on of the FTE's. Do they do some of the training out there for the correctional officers. Can you explain that? Do they all come to Bismarck for that training?

Colby Braun: We are treated more like a county facility where the first year of employment when we do our own onsite we have about 66 hours of training onsite. Then they have to go to the DOCR after that.

Representative Nelson: Is that 40 hours?

Colby Braun: That is a 3 week program.

Representative Nelson: How many hours do you do at Dakota Women's before that?

Colby Braun: For correctional officers we do 66 hours of training and support staff they get 16 hours of security training plus the training for their position.

Chairman Pollert: We will recess for the day and resume at 9:00 tomorrow morning.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/6/09

Recorder Job Number: 10343

Committee Clerk Signature Morgan Bennett

Minutes:

Chairman Pollert: Called the meeting to order. Took roll call and every member was present. Is there any other information that the committee is requesting at this time?

Representative Ekstrom: I just asked Dave. They are paying for the training of the line officers. There is a cost to that training. I have asked Dave to find out what that number is so if they leave within a prescribed period of time, go to the highway patrol, give them claw back authority to bill back wherever they go. The agencies will take these people and pay them more, which we should do at DOCR, but they are getting the benefit of that training.

Chairman Pollert: Yes we are paying for the training and then they leave. It's worth a good discussion.

Dave Krabbenhofft: Handout (Attachment A)

Chairman Pollert: With the copy that I had, what would that figure have been based on?

Dave Krabbenhofft: I would have to look in here. Continued testimony.

Representative Wieland: That bottom line on the chart that you have here, is that going down?

Dave Krabbenhofft: It looks like we got up to a point and she might be drifting down. We said with the inmate population, it is important to look at the trend line over a period of time. I hope

it goes down and I hope it continues to go down. Our experiences and everything tell us that we have to look at the trend line until it changes. It still looks like it is going to go up. Instead of 10 or whatever percent it is, we have dropped off. Next year if we come back, hopefully this little bit extends that out even more. Right now it is still tracking up.

Representative Ekstrom: Are there any national programs in terms of how to clear case loads? There have got to be models.

Warren Emmer: Let me pass this out because it might help. (Attachment B)

Chairman Pollert: When we were having this discussion earlier I was trying to page through all the stuff I bring back in and there was a small report on it which showed the numbers over 100. I couldn't state it because I can't find the report.

Warren Emmer: What we used to do was take all of the cases supervised in ND and divide it by the number of sworn staff. As a result of that we would come up with a case load average which was over 100 for officer. That also included people that run up status where we had warrants for them and so forth. In the past 2 years what we have tried to do instead was identify the specific offenders that are under the supervision of the parole officers. There are national models. One of them is a transition from prison to community. If you look through that you will see that we have sex offender specialists, drug court specialists, re-entry officers, and parole specialists. All of those are based on national literature of best practices. When you look at this and having said that we are now fine tuning our numbers to be what the officers are actually supervising on the average case load in ND of 65. Let me explain one thing of that number. In our state those are all enhanced cases or virtually all enhanced cases which means there are high risk cases. What we have done is taken all of the low risk cases and moved them off of the parole officer's case load and put them on a Para-professional's case load which we called a community corrections agent. That is why you see 77 people. I believe

the probation unit has about 84 FTE's total. Of that 77 of them are carrying a case load. The officers are carrying a tougher case load although it is only on average 65 compared to MT, WY, UT, and ID. They carry low risk cases and high risk cases. What does this mean? That we are about where every other state in our region is. Similar states are where others are with the case loads. Each of the other states have rural district officers with the same dynamics that we do. For your information the chief parole officer is going to meet with Representative Metcalf. If there are additional questions we can provide them to committee.

Dave Krabbenhofft: The last 2 are the positions and the equity. (Attachment C,D)

Tim Tausend: I'm going to turn to the handout you have. Basically what I did in conjunction with human resources management services is get information from human resource management services as to the average salaries in perspective pay grades. What I'd like to do is work you through the example you have in front of you so you have a better understanding at how we arrived at the equity adjustments for respective individuals in the department of corrections.

Representative Wieland: So we can understand more fully, when they talk about grade 9 there is a range of salary, a minimum to maximum. Is it a goal to reach midpoint? Is that the policy of the state to reach midpoint, and are they held there?

Tim Tausend: This equity piece is just a comparison of the DOCR salaries and where they are in comparison to other state employees. As far as the methodology of going to midpoints, there really isn't a set goal as far as I understand for individuals to get to midpoint in a certain amount of time. I used a grade 9 for example here. That is our correctional officer II which is the number of employees that we have most within the department of corrections. Taking that into consideration, getting the information from human resource management services, the average salary for a grade 9 in state government is $2,778. The average years of service for

that same position and grade is 11.6 years. When we calculated the equity for comparison positions we used the 07-08 pay schedule. At that time the minimal of the range is $2,315. As customary in most agencies there is a 5% increment increase when an employee comes off of probation. That probation amount is $2.431. The next line you see is the $2,778 which is the average state salary of a grade 9, subtracting that off of probation amount is $2,431 is a difference of $347. Taking that amount and dividing it by 11.1 years which would be the average years of service minus the off probation time gives you an average of $31.26 per year of increase after they come off of probation. When we did this formula we used the after probation amounts because 5% would be incorporated the years of service. It would be distorted of what the annual increase would be is customarily 5% in a 6 month period of time which is something that generally happens with a state employee. We took that 6 months of employee out of the mix when we did this formula. If you take a DOCR grade 9 employee, a corrections officer with 8 years of experience and back out the probation time you come up with 7.5 years of experience. We worked in conjunction with human resource management services and during the course of that process we felt that it would be easier for the process if we backed down any years of service. As an example if you have 7.5 years of experience with that correctional officer example, we reduced it down to 7 years. We didn't round up or down. Continued testimony.

Representative Wieland: What is he getting, what is the salary?

Tim Tausend: This is just a random example. As you can see with a grade 9 is on average $230 below that amount. I didn't actually pull an actual employee up for that because that really isn't a significant part of this. If I actually looked at a specific individual I could look at what you have for a handout to look at an employee of 11.6 and they should be at that $230 mark because that is what the average would be.

Representative Kerzman: When I look at this formula, you are assuming that they have been at that grade level since they have started with the years of service. Say they had just entered into a grade 9 or 10 last year so it has been at a grade 5 or 6 for all the years of employment. You are making an assumption that they have been there all the way through with this formula. How would you back that off?

Tim Tausend: We have taken that into consideration. In state agencies we have no idea who we are comparing to. We would be running against that same obstacle comparing ourselves to other agencies as far as that goes. We have also taken that into consideration as far as pro-rating some of those positions. One of the things we are looking at in reference is looking at an investing period to say you have to be in grade for 5 years to be the recipient of receiving the higher rate. If I took a grade 9 position and somebody was promoted to a grade 10. At that grad 10 position maybe they have only been working it for two years. We would look at calculating to a grade 10 position at the full amount at that higher rate. If we looked at the schedule a grade 10 would be $4,875. We would also look at the grade 9 and say it is $4,538. When we pro-rate that difference and talk about investing 5 years we would look at something like giving them credit for 2 years at the higher grade but also looking at 3 years at that lower grade to get them at the proper spot. We are comparing them to other state agencies who we have no idea where they are really at with that same type of situation of state agencies.

Chairman Pollert: When I look at the second page and I am probably wrong, when I look at the third column my first observation is when you look at 3-18 grades that you just widen out between the top people and bottom people. When you do that, doesn't that worsen your people in the first quartile. The sheet that was handed out earlier, there is 64% on the first quartile. Do you prolong this problem like in the third column. If you can straighten my thought process with that I would appreciate it.

Tim Tausend: I believe that if this equity package were fully funded the chart would change in itself and it wouldn't necessarily be a reflection of what you see in front of you as far as the third column. What you would see is you would be paid equal to what other state agencies are paid. It was our charts that would look more similar to what other state agencies would look like.

Chairman Pollert: That is if there equities are similar to how you are formulating your equity and not gaining any ground if it is apples to apples. I know of an agency that is getting very little money. There problem is going to get worse.

Representative Wieland: All employees in the State of ND that have started 8 years ago all started at the same basic salary, correct or not correct?

Tim Tausend: I can only speak for what occurs within my element in the division of human services and in particular I know that when we start people out, they are starting at the minimum of the range.

Representative Wieland: And other departments aren't?

Tim Tausend: When I was working with the parole and probation portfolio, generally we start parole officers in their range a pay grade 12, we probably go a 5% of the range to get that hiring ramp. I know that we are trying to get this more uniform but I know on the prison side for hiring, they were generally starting at the minimum of the range wherever these people were hired in the pay grade.

Chairman Pollert: Would I be correct in saying when I look at the JRCC that to me looks like they are starting out at the low end of that pay grade, is that correct?

Tim Tausend: That is correct. In theory we are making the assumption that state agencies would be playing on the field. That they would be starting out in the similar fashion close to that bottom of the range. Then they work themselves up through the range. By that chart you can

see that it's not happening. We have instances at the hospital where we are struggling to hire nurses and we bring nurses in within the range, close to the bottom of the range. On the same campus the state hospital can hire people at a higher level for a nurse coming in. What they are able to do by doing that is to attract nurses with more experience. It kind of backs us up. The theory on how we prepared the thing, it assumes that everyone started at the same spot. You can see by the chart that it's not the case.

Representative Wieland: I fully comprehend the fact that if someone has experience they probably shouldn't start at the bottom of the range. You can't compare. How do you compare someone who has no experience and someone who has experience? They shouldn't be at the same rate. They have education, training, and background for someone. What it sounds like is that you are following the rules that were provided to you. You have all the pay raises. It's the others that got ahead. You guys are right on track. It is the others that have gotten ahead. That is what I'm hearing.

Tim Tausend: You can look at it that way too. I need to point out that we are hiring people at JRCC with years of service that we aren't able to pay what other agencies are able to. We don't have it in the budget. Historically what has happened to us is that every nickel that we have had has went towards that inmate driven cost which is either housing costs or inmate medical costs. We never had the flexibility of the budgets to keep up with the other agencies.

Representative Nelson: Some flexibility you have is to move someone up a pay grade, is that correct? What is the criteria of that. I'd like an example beings the national election wasn't that long ago I will say Joe Plumber. He has 27 years of service and is still a grade 9, how can that be?

Warren Emmer: That particular position does not offer many opportunities for advancement. They have to go through the process of reclassification which means that you would have to get additional responsibilities or tasks to get reclassification.

Representative Nelson: So this individual without the equity is sitting at the same salary. You go 3 positions up and there is a person with 2 years of experience getting the same salary. They are both grade 9's. There is an adjustment later on. It's a weird system. I have no problem giving people equity where you are having compression but I don't want to give Warren Emmer $5,000.

Warren Emmer: Let me try to explain that. You are touching on where the problem actually is. If you are a parole officer you are a parole officer. You are in a pay grade 12. No matter how many years of service you have to this organization you are a pay grade 12 to the parole officer. Unless you compete for and receive a promotion and get to a pay grade 13 or 14, that is as far as you can go. If you are parole officer it is going to be a pay grade 12. That person who is a pay grade 12 is always relying on what the legislature provides and if there is any additional for moving people up into the range. We have never had the additional to move people up in the range. There are other state agencies that have been able to do step increases and that is what I think they are talking about.

Representative Nelson: That is the question I have. Why can't a parole officer move past a grade 12?

Warren Emmer: The classification is that if you are a parole officer you are a grade 12. Your job would have to change significantly to move to a different pay classification because of duties. HRMS would have to agree with that. The flexibility that you see on paper in a pay grade 12, whatever that is. It is just a piece of paper to someone in the department. As you can see 66% of our staff don't even get out of the first quartile. That is true for virtually every one of

our pay grades. If you are a correctional officer at a pay grade 9, that is most of our staff. If you really look at it, it is frustrating that we have them at a pay grade 9 when we have administrative staff, secretaries that are higher than that. A correctional officer is always going to be a correctional officer unless they get a promotion to a CO3, Warden, Etc. That is what is so frustrating to the staff. They see other staff in other agencies in the department that have more flexibility than we have been able to offer them. Now the political subs are what is hammering state government. Cities and counties have been able to accumulate wealth through property taxes. Somewhere along the line we have jailers in Burleigh County that are getting increases, they are starting at about $4-500 more a month than ours. When we get to what Representative Ekstrom talked about as far as where we are going to lose people, we aren't losing them to other state agencies generally. We are losing them to cities and counties. These aren't step increases from a pay grade 3 to a pay grade 19. These are places that people live for their whole career most of the time. The only way I can move from the bottom to the midrange or higher is with the help of the legislature. You know as well as I do that the last 3 session in a row we have come in deficient. The staff know that too that every time we have an extra dollar it has gone to inmates and staff. We are as much of a part of the problem as anybody. That is why when you look at the one colored picture, we are the worst in the state.

Representative Nelson: I don't disagree with that but the practical aspect of this is we have went to the first part of the session with the human services budget and took all the equity out of their budget. You aren't going to get all of this. We have to find a way to get this. We have to find a method to get the people that need it the most, the equity. This system doesn't look to me like it can do that. I think it does from the standpoint that as Tim says it compares apples to apples across the state agencies. There are some that are in pay grade 17 and 18. There are others that are in pay grades 3,4. With this formula you are going to see them get

approximately the same place in their pay grade that they would have been if they were in another state agency.

Warren Emmer: I started at the bottom of the organization. The reality is that I know what it is like to be that guy. I agree with you and your concern with these folks. I point out to a couple of other people and as many legislatures will listen to me. We are the exception that proves the rule. If you look at our pay in the DOCR, we prove what Representative Metcalf and Representative Wieland have said. The system is skewed. Our staff have paid the price. We are the exception that proves the rule. The other state agencies get the increases. Our staff sit and visit with other employees and city employees and they realize how poor we have it.

Chairman Pollert: What we struggle with too is that we are sitting here with a budget where we are asking for $30-32 FTE's and $3 million in equity. I would much rather have happier employees work another hour or two and get another pay grade than to hire FTE's.

Warren Emmer: As you know we have stated time and time again that our number 1 priority is the equity package. When I walk through a cell house they will ask what is going on with it. If you go out to a district parole officer the first thing they ask is that. If there ever was a time it is our time, it's now. I appreciate the fact that you are willing to talk about the notion of funding some of this is favorable. I appreciate that.

Chairman Pollert: That is what we are trying to do. There are some out there that think we aren't even trying to do that. This section is trying to figure something out for the DOCR.

Representative Nelson: Do you have a cost on Representative Ekstrom's proposed amendment? What is the cost of training?

Warren Emmer: We figure to get an officer trained they are going to be in the classroom setting for half a year about 180 days. The highway patrol does not charge us for training at the academy. That is absorbed in their budget. They do a wonderful job for us, absolutely

wonderful. Everything else that we do is self trained with our own training staff. Correctional staff we can figure at least 8-10 weeks of training in the first three years. When you are figuring training you have to figure that officers aren't available for service. You do the math for that. Then you also have to take a look at the fact that there are other resources out there that are dedicated to training these people. I can't give you a figure on that. I understand your dilemma with FTE's and equity. Here is an example where the 21, 22 temporary or permanent positions come close to paying for themselves is once we are able to start helping them with health insurance which is part of it, the turnover rate dropped significantly. When we have had 100-120% turnover rate, we were running a correctional officer school about 3-4 months. It was killing us for staff time and training. That equity package is going to help, getting that temporary to permanent status is going to help. That question as to how much it costs to train because we lose less people.

Chairman Pollert: I want to further this along.

Tim Tausend: I want to make a comment to Representative Nelson. In reference to the comparison to apples to apples, the formula compares DOCR employees and other state employees internally. It compares grade 9's to 11's. It looks specifically as to where they are at in the pay range and where they should be.

Representative Nelson: I understand what you are saying but I'm saying it took you a number of years to get to a level lower to employees. You are asking to go from here to here in one biennium. That is a bite.

Tim Tausend: Just as an example I know in the last two biennium's I have received equity adjustments. Basically it is like treading water. It kept us about at the pace of being behind other state agencies. I believe it was 1.75. We didn't actually lose the distance between DOCR and other state agencies. That is how important this is.

Representative Nelson: The other consideration is that every other state agency was getting equity along with you. If they don't and you do, you will catch up a little quicker.

Tim Tausend: There are others that got equity in their personal pools when we didn't. Going back to Representative Wieland and Representative Metcalf earlier on, there hasn't been any rhyme or reason to this stuff. There hasn't been any oversight. We have been in the benefactors of being in last place because of that. It's serious. I'm not naming names. You all know that over the years there have been equity packages for this agency.

Chairman Pollert: At the same time, the way the equity packages were put through all the budgets is not the way to do it. Then you have every section of appropriations picking and choosing who is going to be winners and losers. Myself would rather see it done through one pool. Every section is going to be different with how they work it out and we are more compassionate.

Tim Tausend: The one form I can say to take a look at when you are comparing state agencies to the average.

Chairman Pollert: On this equity piece that you handed out, are any of them over the midpoint?

Tim Tausend: The chart that you have that shows all of the 21 agencies, it is a little over 7% that shows all of them.

Chairman Pollert: Would they be higher in the pay grade?

Tim Tausend: Not necessarily. We have got one employee who we have had for 43 years.

Representative Wieland: This might be more of a comment than a question. As I'm going through this I could ask questions all day long. I went through a pay change regiment in Cass County starting about 25 years ago. It took us a lot of years to get through it. We tried to do it in house and it didn't work then we finally hired someone who knew what they were doing and

we accomplished what we needed to accomplish with trying to make everyone happy. We certainly went a long way with making things equitable if you are in a particular pay grade. We have a thought here in this red envelope of trying to at least get a study started on a new pay plan. We are going to try to work on that. I don't think any member of this committee disagrees that you guys are all putting your life on the line. It should be different from those folks than people who sit at a desk all day long and don't have much risk for their lives.

Joe Morrissette: Handout (Attachment E) This is in response to Representative Bellew's question. What we did here was separated this by lines. There are totals for the juvenile services. We broke out the salaries by base salary and salary increase amount. This is based on the executive recommendation. The benefits are broken out by the various categories.

Representative Bellew: I think it did.

Representative Nelson: Would it be possible to add one more line on the total benefits line? The base line for 07-09 to 09-11? I would like to see the increase of total benefits that went to each line of 07-09 to 09-11.

Joe Morrissette: We will have that.

Chairman Pollert: Are you asking for the $67 million in salaries plus the $25.6 to get to a total of what 07-09 was?

Representative Nelson: What I would like is the increase in total benefits. It wouldn't have to be each line of the 07-09.

Dave Krabbenhofft: Handout (Attachment F) The position number in bars. You can do that by the position number. The general description of the position. We have on the far right column the higher date for attempted FTE requests.

Representative Bellew: Why have you not tried to do this before or have you?

Dave Krabbenhofft: We have. We have kind of taken a bite out of the problem each time we

come for the session. If you noticed in our request to the Governor and what has come out of the Governor, the 21 we actually had more positions requested than the 21. We support the executive recommendation. I just wanted to point out that we are taking bites out of the problem.

Representative Metcalf: How many temporary FTE's do you have employed through the system?

Dave Krabbenhofft: I will have to get back to you on that. I don't have the specific number right now. I know we have the critical ones that we have identified that we ended up picking up for health insurance. I can get that number to you.

Representative Kreidt: Moving a temporary up to full does that bring in the health benefits and salary increases there? What happens there.

Dave Krabbenhofft: It is mainly the benefits. Some of those positions now, some were the ones we identified that we can start paying health insurance on. They are getting that benefit for all the ones on the list since January. The FTE status brings them to the retirement and those kinds of things. When we do have to recruit the position I think it expands that recruiting pool and the quality of the applicant increases when you can advertise for a full time position rather than a temporary.

Representative Kreidt: Going back to the temporary, when you hire a full time staff person on from day one do they receive all the benefits like health insurance or do you have a waiting period of six months before those people receive full benefits?

Dave Krabbenhofft: When an FTE position is filled, they get all the benefits. Temporary positions are not increasing that pool number. When a temporary position comes in they don't get any benefits.

Chairman Pollert: If I look at this list, is there priority 1's or are they all priorities?

Dave Krabbenhofft: The temp FTE's are important to us because we need to get those. The new positions are important. We have the 2 juvenile services positions which are important because on the fiscal side of my job, it makes sense to bring them on as employees if we can do it cheaper than what we can contract for through the contract. It just makes sense. The two or three positions that were cut by the Senate, what that is going to force us to do is we will try to do it but more than likely when the workloads get overwhelming and we have to have some on the site when the work starts we are going to have to hire a temporary person that provides security for that site. The correctional officer for JRCC, I think we pointed out that with the layout of the facility, and how we have accumulated and taken over some of the buildings, we have all of those tunnel structures down there and you don't have the posts adequately covered because we'd like to have them covered. If you had to priorities we could do that. The temporary FTE are important to us. The other positions are just as important. They all have specific reasons and that is why we requested them.

Chairman Pollert: The construction FTE's you are talking about, there won't be any construction until when?

Dave Krabbenhofft: It will be a year into the biennium.

Chairman Pollert: With what you had for the FTE's were they slated to start July 1, 2009?

Dave Krabbenhofft: We have 24 months built into the budget for that.

Representative Nelson: On some of the temps, don't you offer health for some of them? Or is it all of them?

Dave Krabbenhofft: All of those are getting health insurance right now as of January of this year.

Representative Nelson: So the increase, they wouldn't move up a grade if they went to full time?

Dave Krabbenhofft: We aren't planning on any salary change at all. We are just going to roll them into an FTE and give them the full benefit package.

Representative Nelson: I'm going to pick on the two construction people for example. One could argue that the situation that you explain and once the work load gets greater that you would hire some temps to do the job. One could argue that it is a better situation because I will guarantee that if we put two FTE"s in this construction supervisors that they will never go away. They will be turned into FTE's forever.

Dave Krabbenhofft: I can assure you that in the budget document that has been prepared that if the building project does go forward that we are going to be coming forward with the additional FTE requests. We will have more staff. We can look at it or get these two out of the way. It's not that if we hire them for the building project when it is complete, there will be a position for them to continue that in the new facility.

Chairman Pollert: I think on our green sheets that we refer to, we have the potential savings or the net increases. We have discussed quite a few of them.

Dave Krabbenhofft: I want to point out that on the 2 services positions, that it is a comparison to the current contract that Medcenter has indicated to us that the price is going to change. It is going to go up and we can expect them. The additional $6,600 to do the positions. We are saying that if we have to continue to contract and re-negotiate it is going to be more expensive than us to hire those positions.

Representative Nelson: I'm looking back to the 21 temp FTE's. The totals that you gave us, if you don't move up the grade it will be a 12.4 % increase of benefits less health?

Dave Krabbenhofft: That makes sense. We compare what we are paying. It computes a full time position. The difference is what comes out. That is what we will plan. How you put it into bars, you will have to put both in there.

Tracy Stein: Are we talking full time temporary that we want to know about, or all time temporary. We have officers doing surveillance work that can average 10-20 hours a month. We can go back and separate it as full time, temp, and then purely temporary.

Chairman Pollert: Out of these temporary's do you have n idea what the turnover has been for the 21?

Dave Krabbenhofft: All of the ones that say correctional is the turnover of 130% that we have experienced. The parole and probation position is a position that we have in JRCC. They have been with us ever since. The instructors at JRCC haven't turned over either. The nurse position has turned over a few times. The security officer, she is aware of 5 or 6. The DP coordinator, we have been fortunate enough that Josh has been with us since that time. The registered nurse has turned over 8 times.

Chairman Pollert: Not to bring this up, but I will again. Let's say there is something about the MRCC. Will you need the staffing with the newer facility. I know they wouldn't be moving but would that be a more efficient place?

Dave Krabbenhofft: Yes in the CGI report it points out that if we build a new minimum security facility, you can staff that facility with more people than you can now.

Chairman Pollert: It's going to be a steady number. We know that population is going to grow.

Dave Krabbenhofft: It's a combination of that and the two facilities sharing the one type of campus. You don't have to replicate things down there you can get more efficiencies out of staff. The efficiency is picked up but overall for the project, we are going to have to increase our FTE count.

Chairman Pollert: We will be in recess.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/17/09

Recorder Job Number: 11073

Committee Clerk Signature

Minutes:

Chairman Pollert: This won't take that long.

Representative Wieland: Testimony handout (Attachment A)

Chairman Pollert: When you guys went out there, did you ask them about the dining room?

Representative Wieland: We did. It leaks. We had a guide and escort and he said that they need to do something. Maybe patching will work if it's going to be for a short period of time.

Chairman Pollert: So your impression came away from there because there was some money in for the MRCC rough?

Representative Wieland: $90,000.

Representative Ekstrom: Do you have a sense of how many square feet they have. I know there is redundancy in the square feet.

Representative Wieland: I don't. I don't know whether our guide has that information. I don't know whether there is any accurate information from the DOCR. If there is, I don't have it. It would be nice to get it if you have it.

Representative Ekstrom: I think it's the buildings that we are using in terms of things that would be more recreational in nature whether we have enough square feet if we do a new facility.

Representative Wieland: For example they are using a TV room out in the chapel. There is a building that is way behind the dining room in the education building. Then they have the weight room and the pool room that the visitor's area is a recreation area as well. There may be some other space inside. My thought was that you could put almost all of that and maybe even share space. The chapel and education room could be shared and do all of it on the mail floor and have housing on the second and third floor. It's not a medium or maximum security.

Representative Ekstrom: I don't want to get into that discussion right now. The other question I have is if we move the MRCC are we going to build a kitchen/dining room facility for them too?

Representative Wieland: There was some talk that they could serve them out of the main kitchen or prison facility. That is something we could discuss at that particular time. They might want a small kitchen built in. They could do that on a main floor. I envision this similar to a motel type setting. They would have certain rooms all on the main floor including administration, visitors, and education with the housing on the second and third floor.

Representative Ekstrom: We need to consider that. There was some concern about contraband coming over from the big house to the minimum security via the kitchen. You may want to talk that over.

Representative Wieland: I thought it would have been the other way around.

Representative Kerzman: Did you get a chance to visit with any of the inmates while you were over there?

Representative Wieland: Not with any of the inmates. We just talked with the two officers.

Representative Kerzman: I think it would be very beneficial if we would visit with a few of them. My son went through that and it's a lot of incentive and the extra liberties they get with the minimum security. I would have a lot of concerns if we were going to move this, especially

in the fence. If it's outside the fence they have a little separation. They work hard so they don't have to go back. It's like a step. It's beneficial and tied with the industries. I see a lot of positive things coming out of that.

Representative Wieland: they kind of indicated that to us also that they want to see the auto mechanics continue on and the roughrider shop which is very important to them and the other programs that they have including education. It would not be inside the walls it would be outside.

Chairman Pollert: The CGI study too showed that being built outside the fence and that was some of their reasoning as well. That wouldn't be my intention either.

Representative Kerzman: I think it's kind of unique how our prison system evolved in ND. I think along with the uniqueness we have developed a lot of beneficial attributes from it. If you back to plain incarceration I think we are going in the wrong direction. You have to keep that in mind.

Representative Ekstrom: Do we have any indication from the DOCR or anyone else to what the status of the land will be? What will happen to that property should we do this? Is there a grand plan? Are we going to study that to see what we should do?

Chairman Pollert: What you would see is that there are no plans but I can't speak for Representative Wieland. If I'm correct there are no plans to bring forward any amendments to sell that land. I would think you would see an amendment coming forward saying something to that affect that there will be noting happening to that land for at least two years. Then if the state wants to donate the land or sell the land that is a decision we have to make. We wouldn't be making that now.

Representative Ekstrom: It did answer my question and I will be moving amendments.

Chairman Pollert: I know we will be drafting amendments to that effect. Our plan is not to use the revenue off of the sale of the land to try to pay for construction. That will not be part of what we are trying to do. We are trying to use SB 2030 to get a prison bill. We want to have the inclusion but not the land.

Representative Metcalf: I guess if you are looking for opinions, my opinion is that we are moving too fast on the MRCC. There are too many questions that I am hearing today. We can decide the answers to these questions in a matter of 5-6 weeks. We won't end up with what we need. I would recommend that we move slowly on this.

Representative Kerzman: This is another comment and I agree with Representative Metcalf. I've had some contacts about the land and I hope that we allow for public testimony because I think there are a lot of things that go along with that. There are some environmental concerns. I think we would have to allow time. I would like to see if this comes as an amendment or something.

Chairman Pollert: I have had nobody talking to me about the sale of the land, absolutely nothing. That will not be in my amendments.

Representative Metcalf: Just as a reminder, if we all remember when this bill was brought about 2 years ago they had already talked about the sale of the land. That was in the bill. Something like that is completely ridiculous in my opinion.

Chairman Pollert: There is nothing in any bill that is bringing that up. If it is, we will come forward and vote on it. I never avoided not accepting amendments. Sometimes I don't like them and they are pretty ugly.

Joe Morrissette: Testimony handout (Attachment B)

Representative Wieland: We will be able to correlate between that document and this?

Joe Morrissette: You should be able to look on the other document to find the 2003 series B bond issues. The other document lists the projects that were included in that bond issue.

Representative Nelson: Was that your handout?

Joe Morrissette: I did provide it to the committee. It came from Carlene in the Industrial Commission.

Chairman Pollert: We will do this in the same format as we did the Department of Human Services. I think we did this last session as well.

Representative Kerzman: I only have one amendment that I'm interested in. I would like to offer the amendment for the salary equity.

Chairman Pollert: The total equity for DOCR was 3.821.

Representative Kerzman: My amendment is for that amount.

Chairman Pollert: That is already in the budget right?

Representative Kerzman: No.

Chairman Pollert: We haven't pulled anything yet. Is there equity in SB 2015?

Becky Keller: For the juvenile services there is $963,585 it is the number 1 item. On adult services it is the number 7 item. You need to take the totals that show across. That equity and the second related second year increase for that.

Chairman Pollert: It comes up to slightly over $4 million. Right now in the budget is the $4 million. That is really an amendment then. Any other amendments?

Representative Ekstrom: I'd like to put language in to provide what I'm calling claw back authority to be able to recover money from the training of individuals who move to another state agency. I'm saying you would be able to get 15% of the training costs back.

Chairman Pollert: Do you have an idea on how much money that is?

Representative Ekstrom: The department gave me an initial cost of about $36,000 a person.

Chairman Pollert: So you are looking at training costs that if they go to another state agency. Are you talking about political subdivisions too or just another state agency?

Representative Ekstrom: I'd like to stick with state agencies.

Chairman Pollert: So you want the training costs to state agencies at 15%, and you don't have an idea on what that might be?

Representative Ekstrom: Once I get the amendment we will.

Chairman Pollert: So you are saying 15% of the costs. It might be that $35,000 figure might be something.

Representative Nelson: If there is money paid back in that 15%, what flexibility would they have. How could they use it?

Representative Ekstrom: I would say in salary line items. What I am trying to push is the equity idea. They are pumping money out of there every time they leave. This would only apply to officers. That is really my intent that correctional officers and so forth, those folks that are taking massive amounts of training and within a year are out of there and gone to another agency because of a salary situation.

Chairman Pollert: We will have a discussion tomorrow. I think I know what she is asking about because the DOCR puts in a lot of money into training these individuals and they move on to another state agency and they are the ones who are stuck with the bill.

Representative Wieland: Everyone is going to pulling equity out. If they do that we are going to do the same thing and put back equity. I want to make sure that the department of corrections gets the same at minimum, the same percentage of equity that they have in the overall equity that is out there now. I believe that is $13.8 million at this point. If that stays it is 29%. I believe in order to make that work what I have to do is say that we would move the equity and put it in the Office of Management and Budget but under two conditions. The

corrections would get 29% of whatever that is. If they lower/raise it, it will be 29% and if it stays the same, the same. It will only be given to grades 14 and lower to the DOCR. That is the equity part.

Chairman Pollert: The reason for that is that equity was pulled out in the first half. If I'm correct the other sections are pulling the equity out under the thoughts that there will be one pool from Office of Management and Budget like there was last year. It is Representative Wieland's amendment to make sure they get that percentage of the $4 million equates to the $13 million. That is your intent?

Representative Wieland: Correct. And that it is for grades 14 or lower.

Representative Nelson: In line with salary issues and what our thought process has been as far as going into conference committee, I would ask for amendments to draft to remove all the new FTE's in the budget.

Chairman Pollert: All of the new ones? So when you say that the Senate removed 5. You are talking all the temp, part time, and full time?

Representative Nelson: Yes.

Representative Bellew: First of all I know they don't have an operating expense line but I would like to take $1.5 million from their general funds because I think it is inflated in operating expense line item.

Becky Keller: Do you want that from adult or juvenile services line?

Representative Bellew: In proportion .If adult services is 80% of the budget, I want 80% from that.

Chairman Pollert: When you are talking about that, you believe they have the authority to float between line items?

Representative Bellew: This is one that I don't know how it is going to work. Number 16 on

the green sheet, it says provide housing for sexual offenders. I want them to do that. If the stimulus money can do that I want it to. If stimulus won't work I want general funds to stay. I don't know if it' possible to word that? It's contingent language.

Representative Kreidt: As long as we are talking about contingent language, on their extraordinary repairs priority list number 4, the ND state pen $225,041 if that could possibly fit into stimulus money I would like to see that the money be used to replace the boiler.

Chairman Pollert: So is it your intention that if it is not economic stimulus you want it funded still or not funded?

Representative Kreidt: Funded. We need that boiler but I'd like to see that with economic stimulus money.

Representative Nelson: If contingent on the MRCC project moving into the new state pen if that would pass, I would ask that we would remove the MRCC roof project in this biennium. If it doesn't then we would need to fix that roof.

Chairman Pollert: That was the one for $93,000?

Representative Nelson: Yes.

Representative Ekstrom: On the extraordinary repairs, what line item is that?

Representative Kreidt: It is number 4 on the priority list.

Representative Bellew: In their equipment over $5,000 I don't think they need the pay loader. I would like to remove that from all general fund money.

Chairman Pollert: You were keeping the Bobcat in?

Representative Bellew: The Bobcat can stay.

Representative Bellew: On your list of extraordinary repairs, to re-roof the gym. The last one, I will ask for the amendment. Number 6 on the green sheet, it says provide funding to continue juvenile community service. They are funding this program because their title 19 money is

reduced from the feds. It has to do with Medicaid reimbursement and things of that nature. They did hand us out an information packet. I want to re-read that packet. For now I want that amendment drafted then tomorrow after I read this up, I will see if I want to go present it to you guys or not.

Representative Nelson: I would ask for an amendment to change the wording on the treatment beds from the NCCRC to the Heart of America correctional and treatment center in that same amendment that we asked for last year that it would be paid. There are 25 treatment beds that would be paid in monthly installments throughout the next biennium.

Chairman Pollert: You are asking for the same type of amendment with what you had last biennium, only the name would change.

Representative Nelson: Yes.

Becky Keller: Did you say what amounts you wanted the monthly payments to be?

Representative Nelson: I will look that up. The total would be $1,628,813 divided by 4.

Representative Bellew: It comes to $67,867.21.

Chairman Pollert: Is that done monthly or quarterly? How was it done last biennium? Any more amendments for SB 2015? I show a total of 12 amendments.

Becky Keller: I will have the working list done by tomorrow. Once you vote on them tomorrow I will put them into amendment form.

Chairman Pollert: There is nothing else that we can work on at this moment. We will be in recess until tomorrow.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/18/09

Recorder Job Number: 11218

Committee Clerk Signature Morgan Rennell

Minutes:

Chairman Pollert: Called the meeting to order. We are going to work on SB 2015. Has there been a handout to everyone with the amendments we talked about?

Representative Wieland: We talk about grades 1-14, is there a grade 1? What is the lowest grade?

Dave Krabbenhofft: We go from 3 on up.

Representative Kreidt: Yesterday when I went through the stimulus information we had talked about number 11 the $225,041. According to the information in there, there are a couple of items that could have applied. We should get those. Besides the boiler there were two other items that could qualify to go into that.

Chairman Pollert: There was an energy management system, analog and digital for $18,928. There was a heating and cooling equipment replacement of $15,774. There is a question mark on the temporary housing for sex offenders. There was also talk about the crime victim's fund. I thought maybe I would talk to Chairman Svedjan and until we know a little more than that if we should wait for full appropriations or what we should do.

Dave Krabbenhofft: That is just money passed through the direct assistant agencies. It is like abused adult resources and stuff like that. They are direct pass thru for other non-profit

agencies. The $78,313 is actually payments to victims of crime that would be at the $25,000 limit that we pay for medical bills and that kind of expenses. I guess we would like to see the $78,000 in addition to what we already have. There is always a need for that money to be spent. If it's federal money we will spend it when we need it. All that money goes to people who have been victims of a crime and have lost wages. The other items on there are the energy projects. I still think there is a question as to whether that is eligible under the stimulus money. We didn't make those suggestions for this report. I think maybe it was just looked at because it was an energy related program that could be eligible. It was pointed out that these haven't been betted to see if they are actually eligible for use in those areas.

Representative Kreidt: Should we include it in here, if it does qualify for the heating and cooling equipment upgrade and that analog digital energy management system. It was made reference that we got the $225 for the boiler. To put it in with an amendment that way we have it and it is mentioned that if it does qualify.

Representative Ekstrom: There is contingent language there too so if it didn't become available.

Representative Kreidt: Well we make reference to the boiler. It is items 17 and 18 if you want to qualify that.

Chairman Pollert: There are two different reports. Which one are you talking?

Representative Kreidt: This one.

Chairman Pollert: But you want to add something from this? Isn't there contingency language being drawn up? Or is this the language that will be used for this federal stimulus?

Becky Keller: They are developing a section. If you look at 11 they reference section blank. That is the one that is going to be developed to cover the federal funding appropriation, we just

haven't done that yet. By putting everything in this section then we keep the general funds in the budget but can only be used if they aren't available under the section yet to be developed.

Representative Kreidt: I would feel more comfortable if we had those numbers in there.

Chairman Pollert: With the energy management system analog to digital for $18,928?

Representative Kreidt: Yes and then the heating and cooling equipment replacement for $15,774.

Chairman Pollert: Do we want to wait with the victim's compensation? I almost have more question marks about that but maybe I shouldn't have them.

Dave Krabbenhofft: The 540 is just grants like the adult abused resource center. They would get money just to continue the operation. We don't get any of that money at all. We receive it from the federal government and pass it on to those agencies. We would need the authority. It would go out as a grant payment. The $74,000 would be for the payments that we make to individuals for loss of wages or medical expenses that are result of being a victim of a crime.

Chairman Pollert: With what the amount was budgeted in SB 2015 do you need this money or should this be money going into the next biennium?

Dave Krabbenhofft: We always have bills in the drawer. We have never gotten to the point where we have been able to totally extinguish that fund. The new biennium starts and we won't have made any payments for quite awhile. Then July 1 will come around and we will make a lot of payments to catch up. Then we will be able to catch up until we run out of money again. Then we will start putting bills in the drawers again.

Chairman Pollert: What about the 542?

Dave Krabbenhofft: It really isn't driven by need. It's driven by grants. It is from the federal government for the purpose of funding these local direct assistance agencies that are helping

victims of crimes, whether it be rape or domestic abuse. That money is just going to flow from us right to the organizations.

Representative Ekstrom: Can we put language in that says it is one time money this time? We will not re-appropriate that next time.

Chairman Pollert: I agree with that but do you need to expend the $542,000 all at once in this biennium? That is what I'm saying if we already have money allocated for them already.

Dave Krabbenhofft: That would just be more money coming from the federal government that is going to go to those agencies. It would be the same kind of scenario if the money would go down. We wouldn't make that money up with general funds. We would just say that the money available to them through the federal government has decreased. In this instance it's actually increased. They could actually have the money. If they came in to testify they would have plenty of need for that money that they could use to expand services.

Chairman Pollert: That is my point. Should the $542 be spent up front? What we have in 2015 be spent later or vice versa? If you come in front of the emergency commission don't you have until like 2011 to get access to the $542,000?

Dave Krabbenhofft: With the federal government we have some definite guidelines with the stimulus money coming down. Also with the other money that comes down we have specific grant periods that we have to spend the money within. We are going to have two grant awards in the 09-11 biennium in addition to the stimulus money that we would just pass on to those agencies. Do we absolutely need it? I think if the direct assistant agencies came in they would say to get the money to us now because we can get the most use from it. If we hold half a million back we might run up into some time frame issues into the last half of the biennium. We might be sitting on some money longer than what we have sat on it before because of timing.

Chairman Pollert: I'm still uncomfortable with that for some reason and that is why I'm

wondering. I could understand the $78,313 because it is in the drawers but the $542,000 I'm not as comfortable with yet.

Dave Krabbenhofft: We can get you a list of those agencies that we have passed money to under that. That might help you and maybe some other funding that we are getting.

Chairman Pollert: Representative Kreidt did you want to add the $15,774 to that number 11?

Representative Kreidt: That is correct.

Chairman Pollert: I do want to wait on the $542,000 so I can get some answers.

Representative Bellew: I know this is a separate bill but the community service grants currently in the DOCR budget there is $200,000 with $125,000 special funds that comes from that.

Representative Wieland: Unfortunately we didn't get a chance to visit with Representative Kerzman and he's not here today. John and I briefly visited a bit and it is our thought that we would like to remove from the DOCR the $200,000 and then go with whatever we finally decide with the bill how much we would put into the bill. We would also like to keep in addition to that, the funding type bill that we had last time except we would change it and it would go directly from the courts to the community supervision center and that would be in that particular area. That would be some incentive for them to kind of work the judges a bit. Jamestown did a really good job and they went out and worked so they should get the benefit from that. We are waiting for an answer from the Chief Justice on what the deal is with Fargo. If we were to pull the community service appropriation out of corrections then we can deal with just the bill.

Chairman Pollert: Are you saying then that just the community supervision with the DOCR would have nothing to do with the community supervision?

Dave Krabbenhofft: In the other bill it still refers to us that we would be distributing the general funds to community supervision. My question would be the $125,000 if we don't have

any responsibility there that the money would go directly to the agency themselves then we would need the appropriation of $125,000 in our budget.

Representative Wieland: It does say that the department should distribute the grant funds on an annual basis but the amounts will be specific. They have the specific amounts for each one.

Representative Nelson: Is there a need for you to distribute the grants?

Dave Krabbenhofft: I think we just act as a fiscal agent and I'm not sure where that distribution would come from. I'm not sure where it would come from if you didn't have a specific agency to do that.

Chairman Pollert: In SB 2178 there is a distribution formula and mechanism for distribution in that bill and I'm assuming that it was developed by the community service agency staff people and for your staff or a combination of both. No one in our committee testified with that formula.

Dave Krabbenhofft: There isn't. If there is it is as simple as writing a check. Listed in the bill DOCR wouldn't have to do that. I don't have any preference of doing that now. If we need to do it we will continue to do it. You could have someone like Office of Management and Budget to have cut grants with legislation. It wouldn't have to be the DOCR.

Representative Nelson: With the court fees that have been levied, our thought that the clerk of court in that judicial district would be a more appropriate place to develop a formula or distribute the money.

Dave Krabbenhofft: I think that is a great idea because it puts a little pressure on those districts themselves to talk to the court and get them to assess the fee and collect the fee. I don't have any but it would be nice if we didn't have anything to do with this.

Chairman Pollert: I'm going to get some information on that crime victim assistance, do you want to wait as far as that?

Representative Wieland: We want to visit with Kerzman because he was a part of this. We can iron this thing out and make the final decision and bring it back. I had almost forgotten about the fact that it was in the DOCR budget but if we would have some time we could do that.

Chairman Pollert: Our suspicion is to have it move out of the DOCR. I think it's a good idea. Just in case that happens. Any other discussion? Let's start with amendment 1 of moving the salary equity and the split between adult and juvenile services. We have the legislative intent that they would be eligible for 29%. That is the idea. Any discussion?

Representative Ekstrom: I want to test the waters. I understand the reason for this. Do you have a sense of what is going to happen to this number?

Chairman Pollert: I will give you my whole idea. I don't know. That is why we had talked and we thought it was appropriate to have the percentage in there because we want to make sure that if it happens I want to make sure that the DOCR gets the percentage apportionate of where that equity is at. My feeling was that they weren't being treated as well in previous bienniums because of the 64% quartile. That doesn't answer your question but I don't know.

Representative Nelson: I think the answer is easy. The answer is yes it is going to be reduced only because in this budget we have a limitation on grade 14 and below and that would have been distributed to people in higher grades.

Representative Wieland: I have no idea what they are going to do with it. I think there is some concern that there are some agencies and this is not one that would be getting way too much. If I really thought that we could do it and not have a problem I wouldn't have had a problem putting in the $4 million and saying that that much has to go to the agency. I don't think that we can restrict it to that. If there would be some way that we could get more than this percentage into the DOCR and we would have an option of working on that. I will personally try to do that.

Representative Ekstrom: I think this department really has a problem.

Chairman Pollert: If this gets accepted this isn't saying that someone in whole appropriations is going to like what we did. I don't know that. We don" know that either. We just told the people higher than us that this is what we wanted to do.

Representative Metcalf: Just to purity something in my mind, is there any possibility that there is an agency out there that is going to say no we aren't going to put that into our funds?

Representative Ekstrom: I think what Representative Metcalf is suggesting is that if we are going to do this let's be fair. Everyone needs to get treated the same.

Representative Nelson: This is the only budget where we have came up with a percentage that we have indicated that we want to come back. I think the DOCR is being treated differently because of the equity situation now. We are saying that they at least get that. That is the same percentage which they had in the Office of Management and Budget budget.

Chairman Pollert: Representative Metcalf if the equity has been asked to be pulled by the legislature that agency doesn't have a choice. We are the appropriators. Is there any other discussion? If not we will take a roll call vote. It passes 5-2-1. Number 2 is all one motion but it has to be separate. It is to remove the new FTE positions.

Representative Nelson: This is my amendment. We will have the same discussion we just had. Some of the positions that they brought forward were very appropriate. This was a strategy that this committee has used and is using until conference committee. I would fully expect that there will be a priority list that will be developed to get some of those positions back. At this stage of the game that is the strategy that we will continue to see.

Chairman Pollert: We will call the roll. It passes 5-2-1. Number 3 is the removing funding to convert temporary staff to FTE positions. You can see the breakdown of 2 juvenile services. Is

there any discussion? If not we will call the roll. It passes 5-2-1. We will move to number 4 which removes funding for juvenile services.

Representative Bellew: I requested that amendment. It would be my wish to not pass this amendment. I know the DOCR budget is inflated a lot. I think we could probably add another $500,000 to that. As far as number 4 goes I would assume to withdraw it.

Chairman Pollert: Is there any objection to removing 4? That is the title 19 dollars. Number 4 is withdrawn. We will move to number 5 which is reducing funding for operating which is reducing funding for operating. Is there any discussion?

Representative Bellew: I know this budget is really inflated and as long as it was up for discussion I would like to offer an amendment to the amendment if possible and make it $1.52 million and see where that goes, with the same breakout.

Chairman Pollert: Ok. Is there any discussion?

Representative Metcalf: I am going to have to disagree with him on this. I don't feel that the DOCR budget is inflated. Secondly, I shouldn't bring this up but if we have construction of a new facility they are going to need every penny they can get a hold of. Every time you go into construction you have a need for every dollar bill that you run into. I will vote against that.

Chairman Pollert: Any other discussion? This motion passes 5-2-1.

Representative Wieland: Before we move on is it 14% that goes towards juvenile?

Chairman Pollert: Because of the changes here, it has changed since we have talked. We probably won't be able to vote today unless the committee thinks we can. I don't want to ask for that vote unless you are comfortable with the numbers we will have.

Representative Nelson: For a point of order I thought we were voting on the amendment.

Chairman Pollert: You are right we have to have a vote for the amended amendment. We will take a roll call vote and it passes 5-2-1. We will move on to 6 which is removing funding for the pay loader.

Representative Bellew: That was my amendment there. The reason why I did that is I see no reason as to why the prison would need a pay loader. Upon my saying that I spoke with an official from the prison and told them that this year has been an exception to the snow. 90% of the time they can get use by a ¾ ton with a blade on it. This is a very expensive toy for their head maintenance guy. That is why I asked for the removal of it.

Representative Ekstrom: If you recall we are going to be rebuilding a warehouse on the prison site for storage. That warehouse is going to be outside the fence. I'm thinking that equipment like this to move things around won't be such a bad idea.

Representative Bellew: They can find one a lot cheaper than $81,000. Besides I did not request the Bobcat.

Representative Nelson: I'm curious. You are close by the crime lab. Do agencies like the DOCR and crime lab, is there a sharing policy that takes place or could take place between that? Do they have snow removal equipment? Do you share anything like that with them?

Dave Krabbenhofft: I'm not aware of anything that we share currently but we do maintain and clear that road. It is something that we could definitely do for them. At the state hospital we do it all the time. We share equipment and resources.

Representative Nelson: That seems like an opportunity when you are in the same vicinity.

Representative Wieland: What are you using now to remove the snow?

Dave Krabbenhofft: We have the old pay loader. This winter it has broken down a lot. In fact it's at such an age that we have to hunt to find the parts. We have been renting when we have the need. We have had a lot of snow this winter. The equipment isn't used just for that. There

are other uses for it. It's something that we think we need. The one we have now is continually breaking down and is hard to repair and that is why we put it in. It's something we feel we need. We don't look at it as a toy.

Representative Wieland: There are a few other options. You are going to have a Bobcat. The snow won't be a problem. You will certainly use the Bobcat more for moving things in storage areas than you would a pay loader because that is too large for that kind of a thing. Did you look into the possibility of that? Sometimes the governmental agencies like cities and counties turn back their used equipment that isn't really used. They get special deals. I know Cass County used to get really good deals in Caterpillar machinery that they rented and leased a year and a half. Have you looked into the possibility of maybe getting a deal on a relatively new one?

Dave Krabbenhofft: We do that with all of our equipment. We go out and try to search for the best deal. The price there is the price that we are putting together the budget which we thought was necessary for that. If they are available for less than $81,000 we will go buy it for that. You win on some and lose on others. We always look to surplus property and buying used equipment. The pay loader and grader we have were both purchased used. If you go out there now you will see some of the problems you have are the roads being soft. It is something we felt we needed.

Representative Wieland: Is this $81,000 not a price of a new one?

Dave Krabbenhofft: No.

Chairman Pollert: You can get used ones for $35-40,000. They aren't that big but you can sure get them.

Representative Wieland: Ok so they need one. I would make a motion that instead of removing $81,000 removing $40,500 and leaving $40,500 in there for that.

Chairman Pollert: So basically you want to leave the authority in there for them to buy a pay loader but limit them to $40,500 so they can find a used one? Is there discussion?

Representative Ekstrom: By pushing them back to a less expensive loader we are setting ourselves up for the scenario that we have now with the loader that is older and as time goes on, becoming less and less available. I think we can trust the department to shop for the best deal for the least amount of money. As we got information that a new one is $200,000. They need the $81,000 to go out there and get the best deal they can so they don't have to be back here in 5-6 years with the same scenario.

Representative Kreidt: Are you going to fix the old one up and trade it off for whatever we are talking here?

Dave Krabbenhofft: I'm not in any position to say if the thing is even worth any value. If you have a piece of equipment that you can't get parts for anymore and if it does break down it is breaking down a lot. We will definitely try to trade it in and if we can't it will go to surplus property.

Chairman Pollert: So you can't advertise that out? There are farmers out there that would buy that.

Dave Krabbenhofft: We can either trade it in or go to surplus property. We can't sell that.

Representative Nelson: I think we tie the hands of the department. You are putting yourselves in the position that you might find a limited supply of $40,000 pay loaders. For what it is worth I knew it was a used pay loader from the beginning because those who buy farm machinery know what it has done in the last few years. $81,000 is a modest bet.

Representative Bellew: If the amendment passes as far as I'm concerned they can go get a new Bobcat with a snow plow on it. They might not be quite as big as a pay loader but they can push a lot of snow.

Chairman Pollert: Well the amount of money in the budget has to be a new Bobcat.

Representative Kreidt: Just for information what we are seeing out there right now with the farm equipment and I'm assuming it falls out of the pay loaders and all of the other pieces of equipment, the new prices for equipment has gone through the room. What we are seeing on used equipment the tractor that they could have bought at an auction sale for $20,000 is going to cost you $35,000. The price of new equipment farmers are realizing they can't pay for it. Used equipment is a hot item right now and they are pretty much setting the prices on those. What we have done here is seconded the motion. You can go ahead and buy a new Bobcat for that.

Chairman Pollert: I have a motion out there. Any other discussion? We will take a roll. It passes 5-2-1.

Representative Bellew: Like I said before if they were to purchase a new Bobcat I wouldn't have a problem with that.

Chairman Pollert: Now we have the motion for accepting the amendment as amended.

Representative Nelson: The way this is written it still removes the funding for the pay loader of $40,500. A yes vote would be to remove it and a no vote would be to not remove it.

Chairman Pollert: I understand it that the amendment would say you would allow them to go up to $40,500. It wasn't stated that way but that was the intent of the motion I would believe. I would suspect that you would try to allow them to go up to $40,500.

Representative Wieland: Instead of removing the $80,000 and removing the language of not allowing them to purchase a piece of equipment I would careless what piece of equipment it is as long as it used for snow removal instead of reducing it at $81,000 we are reducing it at $41,500.

Chairman Pollert: My wording says reducing funding for a pay loader of $40,500. A yes vote means you agree with taking $40,500 away from the pay loader.

Representative Wieland: The only other question I have is that if we are being language specific should be put snow removal equipment instead of pay loader?

Becky Keller: We can just have the amendment saying reduce funding for equipment over $5,000.

Chairman Pollert: Let me ask this question. If you reduce the equipment over $5,000 then what you can do is take the $38,000 and the $40,500 and you can make the decision of whether you buy a pay loader for $78,000 and skip the Bobcat?

Representative Bellew: I just can't get it through my head that they need a pay loader out there. I know they need snow removal equipment but not a pay loader.

Representative Kreidt: We had the original motion to remove $80,000. We could have passed that and then further amended that.

Chairman Pollert: Does everyone know what the amendment does? A yes vote means that we are reducing the funding for a pay loader to $40,500. We will take the roll call. It passes 6-1-1. Now we can go to 7 which removes funding for reroofing gymnasium/administration building. The roll call vote passes 5-2-1. With the defeat of the Senate bill we have to remove the funding for the license plate issue which is 8. We will do a voice vote. That passes.

Representative Nelson: What would have happened if we would have kept it in?

Chairman Pollert: What could have happened would have been an amendment during conference committee. That would be my guess. We will take up number 9 in the other proposed changes.

Representative Ekstrom: That was mine and I would like to make a minor change. It would

be anyone who left the employment of the corrections department after 1 year. I'm trying to get to the turnover.

Representative Wieland: You said if they leave after 1 year?

Representative Ekstrom: One year or less.

Chairman Pollert: So the language would go after the word department at the end of 9?

Representative Nelson: With the 15% if that is collected by the highway patrol that would be the only other state agency I'm assuming that would qualify for this to pay that. Would the department be able to augment salary lines?

Representative Ekstrom: The intent is to go back into training. In other words it would refund the training pool of money that they have. We could do it as turn back I don't care.

Representative Nelson: My thought is that we don't get rid of the problem with this type of an amendment. We may refund the training but the reason for that employee reason is still there. I just don't think I can support this.

Representative Ekstrom: My point is that the DOCR is serving as a training ground and other state agencies are benefiting.

Representative Nelson: I totally agree with that and I feel we should do something in the end so they don't turn over as fast

Chairman Pollert: Any other discussion? We will take the roll which passes 6-1-1. Number 10 is the salary equity.

Representative Wieland: That is my amendment. We have been informed today that there is no 1 or 2. It should say 3-14.

Chairman Pollert: Any discussion? This amendment passes 6-1-1. We will move to number 11 which is the federal stimulus which deals with the summer boiler, temporary housing, and analog/digital energy management, etc. Let's take a voice vote. That passes. We will move to

number 12 which is the MRCC repairs. Is there any discussion? We will take the roll. It passes 7-0-1. Number 13 is the Heart of America Correction and Treatment Center. Is there discussion? We will call the roll. It passes 6-1-1. Are there any other amendments?

Representative Bellew: What my understanding is that we will move the community service in full appropriations?

Chairman Pollert: Yes. This won't go to whole appropriations until next week and that should give you enough time. Do you want to take action on this tonight or should we wait? I don't want to take action unless everyone says it is ok.

Representative Wieland: I would rather not do that until we have our discussion.

Chairman Pollert: We will take action on Monday.

2009 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015

House Appropriations Committee
Human Resources Division

☐ Check here for Conference Committee

Hearing Date: 3/23/09

Recorder Job Number: 11417

Committee Clerk Signature Morgan Berube

Minutes:

Chairman Pollert: Opened the hearing on SB 2015. Passed out amendments.

Representative Kerzman: Under the stimulus federal section 9. You take in there the crime victims assessment and crime victim's compensation. Then you say in the second paragraph that all federal funds appropriated under the section base budget. Any program expenditure of these funds will not be replaced with state funds after the federal act of 2009. Does that mean the programs will cease after next biennium?

Chairman Pollert: I will have Becky clarify in case I don't do this right. The numbers above the $1.39 million. They are meant as a one time. It will not be ongoing. I know the crime victims compensation have the desk. They pull out and pay what is there. There is about $200,000 in there that would go out. Same way with the $542,000. That will not be replaced.

Representative Bellew: These are just additional funds that come from Washington. They already have funds in their budget. We aren't going to get rid of the program. We are just limiting the funds. The program will stay.

Representative Kerzman: Ok cause I know the rest of them are one time fundings.

Chairman Pollert: Basically they are one time fundings except crime victim's compensation

and assistance. There will be the regular dollars that they bring forward in the next biennium but the $542,000 and the $78 aren't part of that.

Representative Kerzman: Ok.

Chairman Pollert: We will be having identification on that. Somewhere maybe in the Office of Management and Budget Budget there will be a trakcing of the federal stimulus dollars.

Chairman Pollert: Under section 8, and someone remind me if this is wrong. It includes $225,041 for a summer replacement boiler .Was that the intention of the person that asked for the amendment? The way I read the amendment, if the federal dollars aren't there then the boiler won't be replaced.

Becky Keller: The way section 8 reads is that this is contingent funding from the general funds so if federal funds aren't available these will still be funded through the general fund. They are currently funded through.

Chairman Pollert: These were the amendments that were asked for. We need to have an amendment to pull the $200,000 or is that here?

Representative Wieland: I already have that here.

Becky Keller: That will be amendment 4.

Chairman Pollert: Are there any questions on amendment .0201? Becky, I'm going to have you go through this really quick. If I'm correct there would be a reduction of $7.45 million. It removes the temporary and full time FTE's of 27 besides the 5 the Senate took out. It replaces the equity on the statement of intent about the 29%. I see that is there for the equity. You had told me earlier in the day that you were getting some legal stuff on Representative Ekstrom's amendment. Did you get that taken care of?

Becky Keller: That is on the first page section 4.

Chairman Pollert: Representative Nelson's amendments are in there?

Becky Keller: Yes section 7 page 2.

Chairman Pollert: The emergency clause is for the federal stimulus package?

Becky Keller: Correct.

Representative Wieland: I will move the adoption of the amendments.

Chairman Pollert: There is a motion for .0201.

Representative Nelson: I second that.

Chairman Pollert: Is there discussion?

Representative Kerzman: I can't support these amendments for several reasons. Number 1 I don't know if I can go along with the trust on the equity pool. I think it should be left in there. I think they are very much behind their similar employees in the state in the areas. I think the removal of the FTE's was something I don't agree with. They are a little short on their help in some critical areas and I think this is a little hard on the department as far as the operating expense.

Chairman Pollert: There was a discussion hen we asked for the amendment to pull out the equity. I don't know on the house side on our side of the aisle where we are at yet. We have been asking for the amendments to remove the equity. I thought it was important for you on the one side who don't like the amendment, and on the other side Representative Bellew didn't like the amendment. My feeling is that the DOCR budget is not treated as well. It is obvious with the 64% quartile. I'm not sure what will happen in full appropriations. I don't like the 29% in there either. I think it is important for us to somehow bring the message to whole appropriations that they need the equity more than any other budget. You can see it in their graphs. That is why I supported their amendment. As far as the other ones I understand that

this bill is going to go to conference committee and I will be really surprised if all these FTE's stay out.

Representative Wieland: Also, when you read that through on the equity pool you will notice that they can only provide salary increases in classified pay grades 1-14, it is actually 3-14. We didn't change that. There are no grades 1, 2 out there. Anybody above 14 would not share in that. That makes it a little better for those that are in grades 3-14. That was not in the original bill.

Representative Nelson: Just for Kerzman's information although I did ask for the amendment to pull the FTE's I would agree with you. There is no question that some of those FTE's are justifiable and we would certainly expect. The challenges we have had is that we have been doing this in a number of other budgets. Those FTE's that are most justifiable would certainly be given consideration and maybe if the administration of DOCR is on their best game they will get them all back.

Representative Kerzman: I appreciate the discussion. I know where you are coming from on most of this. One problem is that I like the pay grades through 14. It does remove the incentive in some way to move up. It is sort of locking them in there. Then there is a lot of trusting in here if we can get some of the equity back. I probably should have made a stand. I hope we get some of the FTE's back. I think the department is straining the way it is now.

Representative Wieland: Pay grade 14 is captains. They will get into a higher pay grade.

Representative Nelson: I think the intention is that is for those employees that are above the grade 14 whether the inflator is worth much more in those pay grades than below. The dollar numbers would more or less even out and become more fair in my opinion. If we keep including the inflator for example, we never address compression. There is a lot of ways of doing it. I would submit to you that this is not the best way to address compression throughout

the state employees. It is an attempt to address it to a certain degree. I think that is what the intention was. That the lower end would give and receive the equity to try and address compressions. The higher pay levels would get their line share from their interest and inflator increases.

Chairman Pollert: Are you working on language on some bill somewhere on the study?

Representative Wieland: We had the amendment drawn. I presented it to the leader. I have also given it to the Government Ops chairman and asked him to look at it. The discussions have happened. We are just waiting now.

Chairman Pollert: Are there any more discussions on amendment .0201. The motion passes 6-1-1.

Representative Wieland: I would move a do pass as amended for SB 2015.

Representative Bellew: I second that.

Chairman Pollert: Is there any further discussion? I think the committee knows that we are far from over. I think we all know that. There are definitely differences in equity, differences in everything with the Senate. Any other discussion? If not we will call the roll for a do pass as amended for SB 2015. The motion passes 6-1-1.

Representative Wieland: I will carry this bill.

2009 HOUSE STANDING COMMITTEE MINUTES

SB 2015

House Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: April 2, 2009

Recorder Job Number: 11640

Committee Clerk Signature D Penrose

Minutes:

Chm. Svedjan moved the Committee's work to SB 2015.

Amendment .0202 (Attachment A) was distributed.

Rep. Wieland: (See Attachment A .0202). I move the amendment.

Rep. Kreidt: Second.

Rep. Wieland: We removed the funding for the prison expansion and put that into SB 2030. We removed all the equity funding as we did in all the other budgets. We removed 6 of the remaining FTE's. The Senate removed five of the FTE's and we thought we would remove all of the others and then we'll make the decision in conference committee as to which ones to put back. We removed the funding to convert the temporary employees to full-time; reduced the community supervision grants of $262,000. We put $250,000 back into SB 2178, which we heard a few days ago, and approximately $50,000 in SB 2028, which was the community supervision bill that charged folks $25. We reduced $2 million in operating expenses; $285,481 in the YCC balance in the adult services. We reduced the funding for the equipment by $40,500; we left some in there. There was a discussion as to what type of equipment to be utilized so they did need some equipment; we left some in there. We reduced the capital projects of $152,481; I believe that's for the administration building because the administration would be moving if SB 2030 passed and they would be moving their facility. We removed $4

million funding for the license plate issuance which was defeated on the Floor. Section 4 requires a payment of 15% of training costs to be paid to the DOCR by any state agency that hires a correction officer from the DOCR, if the employee has been with the DOCR less than 1 year. The DOCR has been training a lot of people and then the other agencies have been coming in and hiring them away after the training has been paid for and we thought that this might be a reason to try and keep them at least through the one year time frame. Section 5 relates to the equity. We had this discussion yesterday on a little bit smaller amount, but this states that 29% of the equity should be paid to the DOCR when the amount is determined. It is the same percentage that was in the Governor's budget. The reason we put this in there is because the DOCR has the lowest percentile salary with 64.1% in the first quartile. Parks and Rec's is second with 60.9%. We also limited it to apply to only grades 3 through 16. The DOCR is the lowest. They have 64.1% in the first quartile. That's pretty awful for an agency that does the kind of work that they do. They don't use the system of roll-up funds to pad their salaries like other agencies do; where they take vacant positions and take those roll-up dollars and put them into salary increases. They claim they are not doing that and have not done that. If anybody needs to have the equity, the DOCR does, and I would hope that they would get at least 29 percent. Section 6 provides that $93,592 from general funds will be provided for roof repairs to the MRCC if the MRCC is not moved to the state penitentiary as part of the prison expansion project. Section 7 provides that there will be 24 equal payments, totaling $1,628,813 to the Heart of America Treatment Center in Rugby, ND for 25 beds that they have been doing in the past. Section 8 talks about contingent funding for a summer replacement boiler; heating and cooling replacement; conversion of an energy management system from analog to digital; and temporary housing for sex offenders, if federal funds are not available. I believe those numbers were given on the green sheets. Section 9 deals with the stimulus

funds for the projects in section 8 as well as crime victim assistance, crime victim's compensation, and Section 10 is the emergency clause for Section 9.

Rep. Wald: I don't see the women's prison in here. Maybe it's in another bill. I would like to know what the dollar amount is, increase or decrease; because they have had quite an increase in inmates.

Rep. Wieland: I do not have that detail. I think we have that in the budget. It's in here; it's just not spelled out separately.

Rep. Pollert: That would be under contracted services. It's not itemized. We accepted what they are doing at New England without playing with it.

Rep. Wieland: The amount for 2007-09 was $8,094,707; for 2009-2011 is $8,639,154; an increase of $544,447.

Rep. Wald: Is that the amount they asked for and you made no changes?

Rep. Wieland: Yes.

Rep. Kroeber: Regarding the temporary positions that they wanted to go to full-time. Isn't that the problem on keeping people is because they keep them on temporary status and the wages are so low that, by the time they are trained, for a while they were losing 100% of the people they trained. Wasn't that the reason for that?

Rep. Wieland: That is partially true. Part of the reason that we removed it was to discuss it with the Senate. We are not sure they need all the conversions; they were asking for 21 conversions. We thought we could put this into Conference Committee and discuss it at that time.

Rep. Nelson: Your statement was true; they were losing all the temporaries until they were able to all a fringe benefit package. I think they paid the health care and that slowed that seepage, but it's still higher than normal.

Rep. Wald: Does this include the medical and dental for the Women's prison?

Rep. Wieland: Yes, that included everything.

Rep. Skarphol: Section 5 is going to be a bone of contention.

Chm. Svedjan: We could take that next. On the motion to adopt amendment .0202 to SB 2015, voice vote. Motion carried. Amendment is adopted.

Rep. Skarphol: In regard to section 5, Rep. Wieland said that he hopes that the equity that is distributed to the DOCR would be at least 29 percent. I agree with that, but this section limits it to 29%. I agree that these folks are in the most need of equity adjustments. Like we did yesterday, I would move that we remove section 5.

Rep. Bellew: Second.

Rep. Skarphol: At some point in time toward the end of the session, there will be a decision made as to how much equity money is going to be provided. If it's the same amount as currently proposed by OMB, then I would assume the distribution will be the same. If it's a lesser amount or greater amount, I think that distribution is going to change. I would hope OMB would address those agencies that have the employees furthest from the midpoint to a greater extent than those that are closer. If that would involve giving DOCR more than 29%, I wouldn't have an issue with that. I would hope that we would not limit it to 29% by supporting this section.

Rep. Wieland: I appreciate what you're saying and I may have made a mistake by not adding the words "at least" when we put this amendment in. Obviously, OMB did not do what you are suggesting in the initial go around or whoever made up the original amounts because that is exactly the amount that is there. On the other side of the coin, whoever would change this, could also change this to a lower percentage as well. My whole idea was to try to get as much of the equity as is fair and right for those folks out at the DOCR. If we take it out then the

people at the upper echelon will also benefit from this. I don't think that's where this money ought to go. This money should go to the day to day workers, not the administration. This limits it up to where the captains are. We discussed this with DOCR in making the determination to these pay grades. I would hope that we could defeat the motion.

Rep. Nelson: If that's the issue then we should include the words, "at least" in section 5. That would clear up any of his issues with that. I move that as a substitute motion.

Rep. Metcalf: Second.

Ch. Svedjan: We have a substitute motion, "shall provide at least 29%" in section 5.

Rep. Ekstrom: What we have done in every single one of these budgets is remove the equity with the notion that the equity package overall, in total, will somehow be reduced. I don't think anybody here at the table and not say that they plan on reducing the amount of equity. That's the overall plan. So we're going to say to DOCR that you're going to get at least 29%, which I fully agree with, but we're still working with a smaller number, if the overall equity package is reduced. I really have a lot of trouble with the notion of these equity packages being taken out in the first place, because it was already determined by HR as to where equity ought to go. It's already been done. We're just saying we're going to redo it, but more importantly, what we're going to do is reduce it.

Rep. Pollert: We asked DOCR about equity. We had a discussion on the salary increase and why they continuously ask for more employees. We said it's awful tough to do raises, fringe benefits and do equity, and then you want more employees. We said that they should have one of the other. That was part of the reason why we pulled the FTE's. If you continue to hire FTE's it puts more strain on the budget, which allows less money going to equity. You can't continue to add employees and continue to increase fringe benefits and salaries. So something's got to give; either you get fewer employees and then you can offer some equity.

So what's been happening in previous bienniums, everybody's been getting the equity and it doesn't solve their problems. They still sit at 64%, and they've been consistently that way, and I think that was the general consensus of the section, is why the 29%. It's still frustrating. They want more employees every time you turn around, but it doesn't solve their equity problems. Just compounds the problem more.

Rep. Ekstrom: I can agree with that up to a point. I don't want anything terrible to happen at the prison, but that's what happens when they don't have enough personnel. You are putting people at risk. I hope we are not shortening ourselves to a point that we are creating a safety issue, for both the inmates and the employees.

Ch. Svedjan: Voice vote, motion carried. We still have the motion alive to remove section 5 now as amended. Discussion on that motion. Voice vote, motion defeated. We have the amended bill before us. What are the committee's wishes.

Rep. Wieland: I move a Do Pass as amended.

Rep. Kreidt: Second.

Rep. Kempenich: I want to make an observation before we pass this. The increase is what their budget was for the total prison at that time (when I came on Appropriations).

Ch. Svedjan: Roll call vote.

21 YES 3 NO 1 ABSENT **DO PASS AS AMENDED** **CARRIER: Rep. Wieland**

Date: 3/18/09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 1

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom		X
Vice Chairman Bellew	X		Representative Kerzman		
Representative Kreidt	X		Representative Metcalf		X
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 5 No 2

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

don't like gun? No bill $
no blue as to
amendments -
Engrossed

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 2

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom		X
Vice Chairman Bellew	X		Representative Kerzman	—	—
Representative Kreidt	X		Representative Metcalf		X
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 5 No 2

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date:
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 3

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom		X
Vice Chairman Bellew	X		Representative Kerzman	—	—
Representative Kreidt	X		Representative Metcalf		X
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 5 No 2

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment #5

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom		X
Vice Chairman Bellew	X		Representative Kerzman	—	—
Representative Kreidt	X		Representative Metcalf		X
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 5 No 2

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 5 as amended.

Motion Made By _____ Seconded By

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom		X
Vice Chairman Bellew	X		Representative Kerzman	—	—
Representative Kreidt	X		Representative Metcalf		X
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 5 No 2

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 6 - accept

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom		X
Vice Chairman Bellew	X		Representative Kerzman		X
Representative Kreidt	X		Representative Metcalf	X	
Representative Nelson		X			
Representative Wieland	X				

Total (Yes) 5 No 2

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 6 as amended

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom		X
Vice Chairman Bellew	X		Representative Kerzman	—	—
Representative Kreidt	X		Representative Metcalf	X	
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 6 No 1

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 7

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom		X
Vice Chairman Bellew	X		Representative Kerzman	—	—
Representative Kreidt	X		Representative Metcalf		X
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 5 No 2

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 8

Motion Made By _____ Seconded By

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert			Representative Ekstrom		
Vice Chairman Bellew			Representative Kerzman		
Representative Kreidt			Representative Metcalf		
Representative Nelson					
Representative Wieland					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Voice Vote
passed

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 9

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom	X	
Vice Chairman Bellew	X		Representative Kerzman	—	—
Representative Kreidt	X		Representative Metcalf	X	
Representative Nelson		X			
Representative Wieland	X				

Total (Yes) 6 No 1

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 10

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom	X	
Vice Chairman Bellew		X	Representative Kerzman		
Representative Kreidt	X		Representative Metcalf	X	
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 6 No 1

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 11

Motion Made By _____ Seconded By

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert			Representative Ekstrom		
Vice Chairman Bellew			Representative Kerzman		
Representative Kreidt			Representative Metcalf		
Representative Nelson					
Representative Wieland					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Voice Vote passed

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 12

Motion Made By _____ Seconded By _____

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom	X	
Vice Chairman Bellew	X		Representative Kerzman	—	—
Representative Kreidt	X		Representative Metcalf	X	
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 7 No 0

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 3-18-09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken amendment 13

Motion Made By _____ Seconded By

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom	X	
Vice Chairman Bellew	X		Representative Kerzman	—	
Representative Kreidt	X		Representative Metcalf		X
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 6 No 1

Absent 1

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Prepared by the Legislative Council staff for
House Appropriations - Human Resources
March 23, 2009

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 1, line 2, after "rehabilitation" insert "; to provide for payment of correctional officer training expenses by other agencies; to provide contingent appropriations; and to declare an emergency"

Page 1, line 12, replace "23,925,378" with "13,763,178" and replace "152,075,644" with "141,913,444"

Page 1, line 13, replace "3,549,748" with "2,246,518" and replace "26,497,916" with "25,194,686"

Page 1, line 14, replace the first "1,525,000" with "1,372,519" and replace the second "1,525,000" with "1,372,519"

Page 1, line 15, replace "29,000,126" with "17,382,215" and replace "180,098,560" with "168,480,649"

Page 1, line 16, replace "5,949,241" with "1,781,948" and replace "30,000,193" with "25,832,900"

Page 1, line 17, replace "23,050,885" with "15,600,267" and replace "150,098,367" with "142,647,749"

Page 1, line 18, replace "27.00" with "0" and replace "738.29" with "711.29"

Page 2, line 2, replace "1,525,000" with "1,372,519"

Page 2, line 4, replace "636,000" with "595,500"

Page 2, line 5, replace "2,161,000" with "1,968,019"

Page 2, after line 14, insert:

"**SECTION 4. Payment of correctional officer training costs.** Any state agency, institution, or department that hires a correctional officer from the department of corrections and rehabilitation shall pay to the department of corrections and rehabilitation fifteen percent of the cost of training a new correctional officer. This section applies only to correctional officers hired by another agency that have been employed by the department of corrections and rehabilitation for one year or less.

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION SHARE OF SALARY EQUITY POOL. The office of management and budget shall provide twenty-nine percent of any general fund salary equity pool that is appropriated for salary equity increases for state employees, for the biennium beginning July 1, 2009, and ending June 30, 2011, to the department of corrections and rehabilitation. The department of corrections and rehabilitation may provide salary equity increases only to employees classified in pay grades one through fourteen.

SECTION 6. CONTINGENT FUNDING - MISSOURI RIVER CORRECTIONAL CENTER REPAIRS. Section 1 of this Act includes $93,592 from the general fund for roof repairs for the dining and kitchen area at the Missouri River correctional center

which may be spent only if the Missouri River correctional center is not relocated to the state penitentiary as part of the prison expansion project, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 7. HEART OF AMERICA CORRECTION AND TREATMENT CENTER. The department of corrections and rehabilitation shall distribute, in twenty-four equal payments, the sum of $1,628,813 from the general fund appropriated in the adult services line item in section 1 of this Act to the heart of America correction and treatment center for inmate-related treatment services, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 8. CONTINGENT FUNDING - PROGRAMS AND PROJECTS. Section 1 of this Act includes $225,041 for a summer replacement boiler, $18,928 for conversion of the energy management system from analog to digital, $15,774 for heating and cooling equipment replacement, and $160,000 for temporary housing of sexual offenders from the general fund which may be spent only to the extent that federal funds appropriated in section 9 of this Act are not available for these purposes.

SECTION 9. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS - ADDITIONAL FUNDING APPROVAL. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from federal funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, not otherwise appropriated, to the department of corrections and rehabilitation, for the period beginning with the effective date of this Act and ending June 30, 2011, as follows:

Summer replacement boiler	$225,041
Energy management system conversion	18,928
Heating and cooling equipment replacement	15,574
Temporary housing of sexual offenders	160,000
Crime victims assistance	542,000
Crime victims compensation	78,313
Total federal funds	$1,039,856

The department of corrections and rehabilitation may seek emergency commission and budget section approval under chapter 54-16 for authority to spend any additional federal funds received under the federal American Recovery and Reinvestment Act of 2009 in excess of the amounts appropriated in this section, for the period beginning with the effective date of this Act and ending June 30, 2011.

Any federal funds appropriated under this section are not a part of the agency's 2011-13 base budget. Any program expenditures made with these funds will not be replaced with state funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer available.

SECTION 10. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0201 FN 1

A copy of the statement of purpose of amendment is attached.

STATEMENT OF PURPOSE OF AMENDMENT:

ıate Bill No. 2015 - DOCR - House Action

	Executive Budget	Senate Version	House Changes	House Version
Adult Services	$215,546,833	$152,075,644	($10,162,200)	$141,913,444
Youth Services	26,695,239	26,497,916	(1,303,230)	25,194,686
Deferred maintenance	1,525,000	1,525,000	(152,481)	1,372,519
Total all funds	$243,767,072	$180,098,560	($11,617,911)	$168,480,649
Less estimated income	70,534,389	30,000,193	(4,167,293)	25,832,900
General fund	$173,232,683	$150,098,367	($7,450,618)	$142,647,749
FTE	743.29	738.29	(27.00)	711.29

Department No. 530 - DOCR - Detail of House Changes

	Removes Salary Equity Funding[1]	Removes New FTE Positions[2]	Removes Funding to Convert Temporary Employees[3]	Reduces Community Service Supervision Grants[4]	Reduces Operating Expenses[5]	Reduces Funding for Equipment[6]
Adult Services	($3,052,665)	($433,222)	($658,794)	($262,500)	($1,714,519)	($40,500)
Youth Services	(963,585)	(6,989)	(47,175)		(285,481)	
Deferred maintenance						
Total all funds	($4,016,250)	($440,211)	($705,969)	($262,500)	($2,000,000)	($40,500)
Less estimated income	0	0	(104,793)	(62,500)	0	0
General fund	($4,016,250)	($440,211)	($601,176)	($200,000)	($2,000,000)	($40,500)
FTE	0.00	(6.00)	(21.00)	0.00	0.00	0.00

	Reduces Funding for Capital Projects[7]	Removes Funding for License Plate Issuance[8]	Total House Changes
Adult Services		($4,000,000)	($10,162,200)
Youth Services			(1,303,230)
Deferred maintenance	(152,481)		(152,481)
Total all funds	($152,481)	($4,000,000)	($11,617,911)
Less estimated income	0	(4,000,000)	(4,167,293)
General fund	($152,481)	$0	($7,450,618)
FTE	0.00	0.00	(27.00)

[1] This amendment removes salary equity funding included in the executive recommendation.

[2] This amendment removes 6 new FTE positions included in the executive recommendation. These positions include 3 correctional officers and a parole and probation officer for Adult Services and a mental illness coordinator and an addiction counselor for Youth Services.

[3] This amendment removes funding to convert long-time temporary employees to full-time positions. These positions include a registered nurse and a security officer for Youth Services and 4 correctional officers, 10 correctional trainees, 2 instructors, an administrative assistant, a registered nurse, and a data processing coordinator for Adult Services.

[4] This amendment removes $200,000 from the general fund and $62,500 of other funds for community service supervision grants. 'ing of $62,500 of other funds remains for these grants.

[5] Operating expenses funding is reduced.

[6] Funding to purchase a payloader is reduced from $81,000 to $40,500.

[7] Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary.

[8] This amendment removes funding for a general license plate issue.

This amendment also adds sections relating to:

- A new section to North Dakota Century Code Chapter 54-27 to allow the department to recoup training expenses from agencies that hire individuals currently employed as correctional officers.
- Legislative intent that the department receive 29 percent of any salary equity pool established for the 2009-11 biennium and that any salary equity be distributed to department employees in pay grades 1 through 14.
- Federal stimulus funding.
- Missouri River Correctional Center extraordinary repairs.
- Payments to the Heart of America Correction and Treatment Center.

Date: 3/23/09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number SB 2015

Action Taken adopt amendments. 0201

Motion Made By Rep. Wieland Seconded By Rep. Nelson

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom	—	—
Vice Chairman Bellew	X		Representative Kerzman		X
Representative Kreidt	X		Representative Metcalf	X	
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 6 No 1

Absent 1

Floor Assignment

If the vote is on an amendment, briefly indicate intent:

Date: 3/23/09
Roll Call Vote #:

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House Appropriations Human Resources Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number SB 2015

Action Taken Do pass as amended

Motion Made By Rep. Wieland Seconded By Rep. Bellew

Representatives	Yes	No	Representatives	Yes	No
Chairman Pollert	X		Representative Ekstrom	—	—
Vice Chairman Bellew	X		Representative Kerzman		X
Representative Kreidt	X		Representative Metcalf	X	
Representative Nelson	X				
Representative Wieland	X				

Total (Yes) 12 No 1

Absent 1

Floor Assignment Rep. Wieland

If the vote is on an amendment, briefly indicate intent:

4/2/09

98034.0202
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for
House Appropriations - Human Resources
March 27, 2009

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 1, line 2, after "rehabilitation" insert "; to provide for payment of correctional officer training expenses by other agencies; to provide contingent appropriations; and to declare an emergency"

Page 1, line 12, replace "23,925,378" with "13,763,178" and replace "152,075,644" with "141,913,444"

Page 1, line 13, replace "3,549,748" with "2,246,518" and replace "26,497,916" with "25,194,686"

Page 1, line 14, replace the first "1,525,000" with "1,372,519" and replace the second "1,525,000" with "1,372,519"

Page 1, line 15, replace "29,000,126" with "17,382,215" and replace "180,098,560" with "168,480,649"

Page 1, line 16, replace "5,949,241" with "1,781,948" and replace "30,000,193" with "25,832,900"

Page 1, line 17, replace "23,050,885" with "15,600,267" and replace "150,098,367" with "142,647,749"

Page 1, line 18, replace "27.00" with "0" and replace "738.29" with "711.29"

Page 2, line 2, replace "1,525,000" with "1,372,519"

Page 2, line 4, replace "636,000" with "595,500"

Page 2, line 5, replace "2,161,000" with "1,968,019"

Page 2, after line 14, insert:

"**SECTION 4. Payment of correctional officer training costs.** Any state agency, institution, or department that hires a correctional officer from the department of corrections and rehabilitation shall pay to the department of corrections and rehabilitation fifteen percent of the cost of training a new correctional officer. This section applies only to correctional officers hired by another agency that have been employed by the department of corrections and rehabilitation for one year or less.

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION SHARE OF SALARY EQUITY POOL. The office of management and budget shall provide twenty-nine percent of any general fund salary equity pool that is appropriated for salary equity increases for state employees, for the biennium beginning July 1, 2009, and ending June 30, 2011, to the department of corrections and rehabilitation. The department of corrections and rehabilitation may provide salary equity increases only to employees classified in pay grades one through fourteen.

SECTION 6. CONTINGENT FUNDING - MISSOURI RIVER CORRECTIONAL CENTER REPAIRS. Section 1 of this Act includes $93,592 from the general fund for roof repairs for the dining and kitchen area at the Missouri River correctional center

which may be spent only if the Missouri River correctional center is not relocated to the state penitentiary as part of the prison expansion project, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 7. HEART OF AMERICA CORRECTION AND TREATMENT CENTER. The department of corrections and rehabilitation shall distribute, in twenty-four equal payments, the sum of $1,628,813 from the general fund appropriated in the adult services line item in section 1 of this Act to the heart of America correction and treatment center for inmate-related treatment services, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 8. CONTINGENT FUNDING - PROGRAMS AND PROJECTS. Section 1 of this Act includes $225,041 for a summer replacement boiler, $18,928 for conversion of the energy management system from analog to digital, $15,774 for heating and cooling equipment replacement, and $160,000 for temporary housing of sexual offenders from the general fund which may be spent only to the extent that federal funds appropriated in section 9 of this Act are not available for these purposes.

SECTION 9. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS - ADDITIONAL FUNDING APPROVAL. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from federal funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, not otherwise appropriated, to the department of corrections and rehabilitation, for the period beginning with the effective date of this Act and ending June 30, 2011, as follows:

Summer replacement boiler (from funds available through department of commerce)	$225,041
Energy management system conversion (from funds available through department of commerce)	18,928
Heating and cooling equipment replacement (from funds available through department of commerce)	15,574
Temporary housing of sexual offenders (from funds available through department of commerce)	160,000
Crime victims assistance	542,000
Crime victims compensation	78,313
Total federal funds	$1,039,856

The department of corrections and rehabilitation may seek emergency commission and budget section approval under chapter 54-16 for authority to spend any additional federal funds received under the federal American Recovery and Reinvestment Act of 2009 in excess of the amounts appropriated in this section, for the period beginning with the effective date of this Act and ending June 30, 2011.

Any federal funds appropriated under this section are not a part of the agency's 2011-13 base budget. Any program expenditures made with these funds will not be replaced with state funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer available.

SECTION 10. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0202 FN 1

A copy of the statement of purpose of amendment is attached.

ATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - DOCR - House Action

	Executive Budget	Senate Version	House Changes	House Version
Adult Services	$215,546,833	$152,075,644	($10,162,200)	$141,913,444
Youth Services	26,695,239	26,497,916	(1,303,230)	25,194,686
Deferred maintenance	1,525,000	1,525,000	(152,481)	1,372,519
Federal fiscal stimulus funds			1,039,856	1,039,856
Total all funds	$243,767,072	$180,098,560	($10,578,055)	$169,520,505
Less estimated income	70,534,389	30,000,193	(3,127,437)	26,872,756
General fund	$173,232,683	$150,098,367	($7,450,618)	$142,647,749
FTE	743.29	738.29	(27.00)	711.29

Department No. 530 - DOCR - Detail of House Changes

	Removes Salary Equity Funding[1]	Removes New FTE Positions[2]	Removes Funding to Convert Temporary Employees[3]	Reduces Community Service Supervision Grants[4]	Reduces Operating Expenses[5]	Reduces Funding for Equipment[6]
Adult Services	($3,052,665)	($433,222)	($658,794)	($262,500)	($1,714,519)	($40,500)
Youth Services	(963,585)	(6,989)	(47,175)		(285,481)	
Deferred maintenance						
Federal fiscal stimulus funds						
Total all funds	($4,016,250)	($440,211)	($705,969)	($262,500)	($2,000,000)	($40,500)
Less estimated income	0	0	(104,793)	(62,500)	0	0
General fund	($4,016,250)	($440,211)	($601,176)	($200,000)	($2,000,000)	($40,500)
FTE	0.00	(6.00)	(21.00)	0.00	0.00	0.00

	Reduces Funding for Capital Projects[7]	Removes Funding for License Plate Issuance[8]	Appropriates Federal Fiscal Stimulus Funds[9]	Total House Changes
Adult Services		($4,000,000)		($10,162,200)
Youth Services				(1,303,230)
Deferred maintenance	(152,481)			(152,481)
Federal fiscal stimulus funds			1,039,856	1,039,856
Total all funds	($152,481)	($4,000,000)	$1,039,856	($10,578,055)
Less estimated income	0	(4,000,000)	1,039,856	(3,127,437)
General fund	($152,481)	$0	$0	($7,450,618)
FTE	0.00	0.00	0.00	(27.00)

[1] This amendment removes salary equity funding included in the executive recommendation.

[2] This amendment removes 6 new FTE positions included in the executive recommendation. These positions include 3 correctional ers and a parole and probation officer for Adult Services and a mental illness coordinator and an addiction counselor for Youth ices.

[3] This amendment removes funding to convert long-time temporary employees to full-time positions. These positions include a registered nurse and a security officer for Youth Services and 4 correctional officers, 10 correctional trainees, 2 instructors, an administrative assistant, a registered nurse, and a data processing coordinator for Adult Services.

[4] This amendment removes $200,000 from the general fund and $62,500 of other funds for community service supervision grants. Funding of $62,500 of other funds remains for these grants.

[5] Operating expenses funding is reduced.

[6] Funding to purchase a payloader is reduced from $81,000 to $40,500.

[7] Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary.

[8] This amendment removes funding for a general license plate issue.

[9] This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 for a summer replacement boiler ($225,041), energy management system conversion from analog to digital ($18,928), and heating and cooling equipment replacement ($15,574) from funds available through Department of Commerce energy-related programs; for temporary housing for sexual offenders ($160,000) from funds availale through the Department of Commerce emergency shelter grants program; and for crime victim assistance ($542,000) and crime victim compensation ($78,313) from funds available directly to the department.

This amendment also adds sections relating to:

- A new section to North Dakota Century Code Chapter 54-27 to allow the department to recoup training expenses from agencies that hire individuals currently employed as correctional officers.
- Legislative intent that the department receive 29 percent of any salary equity pool established for the 2009-11 biennium and that any salary equity be distributed to department employees in pay grades 1 through 14.
- Federal stimulus funding.
- Missouri River Correctional Center extraordinary repairs.
- Payments to the Heart of America Correction and Treatment Center.

Date: 4/2/09
Roll Call Vote #: 1

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2015

Full House Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number .0202

Action Taken Adopt Amendment .0202

Motion Made By Wieland Seconded By Kreidt

Representatives	Yes	No	Representatives	Yes	No
Chairman Svedjan					
Vice Chairman Kempenich					
Rep. Skarphol			Rep. Kroeber		
Rep. Wald			Rep. Onstad		
Rep. Hawken			Rep. Williams		
Rep. Klein					
Rep. Martinson					
Rep. Delzer			Rep. Glassheim		
Rep. Thoreson			Rep. Kaldor		
Rep. Berg			Rep. Meyer		
Rep. Dosch					
Rep. Pollert			Rep. Ekstrom		
Rep. Bellew			Rep. Kerzman		
Rep. Kreidt			Rep. Metcalf		
Rep. Nelson					
Rep. Wieland					

Total (Yes) _____ No _____

Absent _____

Floor Assignment Voice Vote - carries

If the vote is on an amendment, briefly indicate intent:

Date: 4/2/09
Roll Call Vote #: 3

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 3015

Full House Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken Should provide "at least" 29

Motion Made By Nelson Seconded By Metcalf

further amend

Representatives	Yes	No	Representatives	Yes	No
Chairman Svedjan					
Vice Chairman Kempenich					
Rep. Skarphol			Rep. Kroeber		
Rep. Wald			Rep. Onstad		
Rep. Hawken			Rep. Williams		
Rep. Klein					
Rep. Martinson					
Rep. Delzer			Rep. Glassheim		
Rep. Thoreson			Rep. Kaldor		
Rep. Berg			Rep. Meyer		
Rep. Dosch					
Rep. Pollert			Rep. Ekstrom		
Rep. Bellew			Rep. Kerzman		
Rep. Kreidt			Rep. Metcalf		
Rep. Nelson					
Rep. Wieland					

Total (Yes) No

Absent

Floor Assignment Voice Vote - carries

If the vote is on an amendment, briefly indicate intent:

98034.0203
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for
House Appropriations
April 2, 2009

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 1, line 2, after "rehabilitation" insert "; to provide for payment of correctional officer training expenses by other agencies; to provide contingent appropriations; and to declare an emergency"

Page 1, line 12, replace "23,925,378" with "13,763,178" and replace "152,075,644" with "141,913,444"

Page 1, line 13, replace "3,549,748" with "2,246,518" and replace "26,497,916" with "25,194,686"

Page 1, line 14, replace the first "1,525,000" with "1,372,519" and replace the second "1,525,000" with "1,372,519"

Page 1, line 15, replace "29,000,126" with "17,382,215" and replace "180,098,560" with "168,480,649"

Page 1, line 16, replace "5,949,241" with "1,781,948" and replace "30,000,193" with "25,832,900"

Page 1, line 17, replace "23,050,885" with "15,600,267" and replace "150,098,367" with "142,647,749"

Page 1, line 18, replace "27.00" with "0" and replace "738.29" with "711.29"

Page 2, line 2, replace "1,525,000" with "1,372,519"

Page 2, line 4, replace "636,000" with "595,500"

Page 2, line 5, replace "2,161,000" with "1,968,019"

Page 2, after line 14, insert:

"**SECTION 4. Payment of correctional officer training costs.** Any state agency, institution, or department that hires a correctional officer from the department of corrections and rehabilitation shall pay to the department of corrections and rehabilitation fifteen percent of the cost of training a new correctional officer. This section applies only to correctional officers hired by another agency that have been employed by the department of corrections and rehabilitation for one year or less.

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION SHARE OF SALARY EQUITY POOL. The office of management and budget shall provide at least twenty-nine percent of any general fund salary equity pool that is appropriated for salary equity increases for state employees, for the biennium beginning July 1, 2009, and ending June 30, 2011, to the department of corrections and rehabilitation. The department of corrections and rehabilitation may provide salary equity increases only to employees classified in pay grades one through fourteen.

SECTION 6. CONTINGENT FUNDING - MISSOURI RIVER CORRECTIONAL CENTER REPAIRS. Section 1 of this Act includes $93,592 from the general fund for roof repairs for the dining and kitchen area at the Missouri River correctional center

which may be spent only if the Missouri River correctional center is not relocated to the state penitentiary as part of the prison expansion project, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 7. HEART OF AMERICA CORRECTION AND TREATMENT CENTER. The department of corrections and rehabilitation shall distribute, in twenty-four equal payments, the sum of $1,628,813 from the general fund appropriated in the adult services line item in section 1 of this Act to the heart of America correction and treatment center for inmate-related treatment services, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 8. CONTINGENT FUNDING - PROGRAMS AND PROJECTS. Section 1 of this Act includes $225,041 for a summer replacement boiler, $18,928 for conversion of the energy management system from analog to digital, $15,774 for heating and cooling equipment replacement, and $160,000 for temporary housing of sexual offenders from the general fund which may be spent only to the extent that federal funds appropriated in section 9 of this Act are not available for these purposes.

SECTION 9. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS - ADDITIONAL FUNDING APPROVAL. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from federal funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, not otherwise appropriated, to the department of corrections and rehabilitation, for the period beginning with the effective date of this Act and ending June 30, 2011, as follows:

Summer replacement boiler	$225,041
(from funds available through department of commerce)	
Energy management system conversion	18,928
(from funds available through department of commerce)	
Heating and cooling equipment replacement	15,574
(from funds available through department of commerce)	
Temporary housing of sexual offenders	160,000
(from funds available through department of commerce)	
Crime victims assistance	542,000
Crime victims compensation	78,313
Total federal funds	$1,039,856

The department of corrections and rehabilitation may seek emergency commission and budget section approval under chapter 54-16 for authority to spend any additional federal funds received under the federal American Recovery and Reinvestment Act of 2009 in excess of the amounts appropriated in this section, for the period beginning with the effective date of this Act and ending June 30, 2011.

Any federal funds appropriated under this section are not a part of the agency's 2011-13 base budget. Any program expenditures made with these funds will not be replaced with state funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer available.

SECTION 10. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0203 FN 1

A copy of the statement of purpose of amendment is attached.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - DOCR - House Action

	Executive Budget	Senate Version	House Changes	House Version
Adult Services	$215,546,833	$152,075,644	($10,162,200)	$141,913,444
Youth Services	26,695,239	26,497,916	(1,303,230)	25,194,686
Deferred maintenance	1,525,000	1,525,000	(152,481)	1,372,519
Federal fiscal stimulus funds			1,039,856	1,039,856
Total all funds	$243,767,072	$180,098,560	($10,578,055)	$169,520,505
Less estimated income	70,534,389	30,000,193	(3,127,437)	26,872,756
General fund	$173,232,683	$150,098,367	($7,450,618)	$142,647,749
FTE	743.29	738.29	(27.00)	711.29

Department No. 530 - DOCR - Detail of House Changes

	Removes Salary Equity Funding[1]	Removes New FTE Positions[2]	Removes Funding to Convert Temporary Employees[3]	Reduces Community Service Supervision Grants[4]	Reduces Operating Expenses[5]	Reduces Funding for Equipment[6]
Adult Services	($3,052,665)	($433,222)	($658,794)	($262,500)	($1,714,519)	($40,500)
Youth Services	(963,585)	(6,989)	(47,175)		(285,481)	
Deferred maintenance						
Federal fiscal stimulus funds						
Total all funds	($4,016,250)	($440,211)	($705,969)	($262,500)	($2,000,000)	($40,500)
Less estimated income	0	0	(104,793)	(62,500)	0	0
General fund	($4,016,250)	($440,211)	($601,176)	($200,000)	($2,000,000)	($40,500)
FTE	0.00	(6.00)	(21.00)	0.00	0.00	0.00

	Reduces Funding for Capital Projects[7]	Removes Funding for License Plate Issuance[8]	Appropriates Federal Fiscal Stimulus Funds[9]	Total House Changes
Adult Services		($4,000,000)		($10,162,200)
Youth Services				(1,303,230)
Deferred maintenance	(152,481)			(152,481)
Federal fiscal stimulus funds			1,039,856	1,039,856
Total all funds	($152,481)	($4,000,000)	$1,039,856	($10,578,055)
Less estimated income	0	(4,000,000)	1,039,856	(3,127,437)
General fund	($152,481)	$0	$0	($7,450,618)
FTE	0.00	0.00	0.00	(27.00)

[1] This amendment removes salary equity funding included in the executive recommendation.

[2] This amendment removes 6 new FTE positions included in the executive recommendation. These positions include 3 correctional officers and a parole and probation officer for Adult Services and a mental illness coordinator and an addiction counselor for Youth Services.

This amendment removes funding to convert long-time temporary employees to full-time positions. These positions include a registered nurse and a security officer for Youth Services and 4 correctional officers, 10 correctional trainees, 2 instructors, an administrative assistant, a registered nurse, and a data processing coordinator for Adult Services.

[4] This amendment removes $200,000 from the general fund and $62,500 of other funds for community service supervision grants. Funding of $62,500 of other funds remains for these grants.

[5] Operating expenses funding is reduced.

[6] Funding to purchase a payloader is reduced from $81,000 to $40,500.

[7] Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary.

[8] This amendment removes funding for a general license plate issue.

[9] This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 for a summer replacement boiler ($225,041), energy management system conversion from analog to digital ($18,928), and heating and cooling equipment replacement ($15,574) from funds available through Department of Commerce energy-related programs; for temporary housing for sexual offenders ($160,000) from funds availale through the Department of Commerce emergency shelter grants program; and for crime victim assistance ($542,000) and crime victim compensation ($78,313) from funds available directly to the department.

This amendment also adds sections relating to:

- A new section to North Dakota Century Code Chapter 54-27 to allow the department to recoup training expenses from agencies that hire individuals currently employed as correctional officers.
  Legislative intent that the department receive at least 29 percent of any salary equity pool established for the 2009-11 biennium and that any salary equity be distributed to department employees in pay grades 1 through 14.
- Federal stimulus funding.
- Missouri River Correctional Center extraordinary repairs.
- Payments to the Heart of America Correction and Treatment Center.

Date: 4/2/09
Roll Call Vote #: 2/4

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2015

Full House Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number TBD

Action Taken remove Section 5

Motion Made By Skarphol Seconded By Bellew

Representatives	Yes	No	Representatives	Yes	No
Chairman Svedjan					
Vice Chairman Kempenich					
Rep. Skarphol			Rep. Kroeber		
Rep. Wald			Rep. Onstad		
Rep. Hawken			Rep. Williams		
Rep. Klein					
Rep. Martinson					
Rep. Delzer			Rep. Glassheim		
Rep. Thoreson			Rep. Kaldor		
Rep. Berg			Rep. Meyer		
Rep. Dosch					
Rep. Pollert			Rep. Ekstrom		
Rep. Bellew			Rep. Kerzman		
Rep. Kreidt			Rep. Metcalf		
Rep. Nelson					
Rep. Wieland					

Total (Yes) _____ No _____

Absent _____

Floor Assignment Voice Vote - failed

If the vote is on an amendment, briefly indicate intent:

98034.0204
Title.0300
Fiscal No. 1

Prepared by the Legislative Council staff for
House Appropriations
April 2, 2009

VR
4/2/09
1 of 4

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 1, line 2, after "rehabilitation" insert "; to provide for payment of correctional officer training expenses by other agencies; to provide contingent appropriations; and to declare an emergency"

Page 1, line 12, replace "23,925,378" with "13,763,178" and replace "152,075,644" with "141,913,444"

Page 1, line 13, replace "3,549,748" with "2,246,518" and replace "26,497,916" with "25,194,686"

Page 1, line 14, replace the first "1,525,000" with "1,372,519" and replace the second "1,525,000" with "1,372,519"

Page 1, line 15, replace "29,000,126" with "17,382,215" and replace "180,098,560" with "168,480,649"

Page 1, line 16, replace "5,949,241" with "1,781,948" and replace "30,000,193" with "25,832,900"

Page 1, line 17, replace "23,050,885" with "15,600,267" and replace "150,098,367" with "142,647,749"

Page 1, line 18, replace "27.00" with "0.00" and replace "738.29" with "711.29"

Page 2, line 2, replace "1,525,000" with "1,372,519"

Page 2, line 4, replace "636,000" with "595,500"

Page 2, line 5, replace "2,161,000" with "1,968,019"

Page 2, after line 14, insert:

"**SECTION 4. Payment of correctional officer training costs.** Any state agency, institution, or department that hires a correctional officer from the department of corrections and rehabilitation shall pay to the department of corrections and rehabilitation fifteen percent of the cost of training a new correctional officer. This section applies only to correctional officers who are hired by another agency and who had been employed by the department of corrections and rehabilitation for one year or less.

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION SHARE OF SALARY EQUITY POOL. The office of management and budget shall provide at least twenty-nine percent of any general fund salary equity pool that is appropriated for salary equity increases for state employees, for the biennium beginning July 1, 2009, and ending June 30, 2011, to the department of corrections and rehabilitation. The department of corrections and rehabilitation may provide salary equity increases only to employees classified in pay grades one through fourteen.

SECTION 6. CONTINGENT FUNDING - MISSOURI RIVER CORRECTIONAL CENTER REPAIRS. Section 1 of this Act includes $93,592 from the general fund for

roof repairs for the dining and kitchen area at the Missouri River correctional center which may be spent only if the Missouri River correctional center is not relocated to the state penitentiary as part of the prison expansion project, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 7. HEART OF AMERICA CORRECTION AND TREATMENT CENTER. The department of corrections and rehabilitation shall distribute, in twenty-four equal payments, the sum of $1,628,813 from the general fund appropriated in the adult services line item in section 1 of this Act to the heart of America correction and treatment center for inmate-related treatment services, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 8. CONTINGENT FUNDING - PROGRAMS AND PROJECTS. Section 1 of this Act includes $225,041 for a summer replacement boiler, $18,928 for conversion of the energy management system from analog to digital, $15,774 for heating and cooling equipment replacement, and $160,000 for temporary housing of sexual offenders from the general fund which may be spent only to the extent that federal funds appropriated in section 9 of this Act are not available for these purposes.

SECTION 9. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS - ADDITIONAL FUNDING APPROVAL. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from federal funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, not otherwise appropriated, to the department of corrections and rehabilitation, for the period beginning with the effective date of this Act and ending June 30, 2011, as follows:

Summer replacement boiler (from funds available through department of commerce)	$225,041
Energy management system conversion (from funds available through department of commerce)	18,928
Heating and cooling equipment replacement (from funds available through department of commerce)	15,574
Temporary housing of sexual offenders (from funds available through department of commerce)	160,000
Crime victims assistance	542,000
Crime victims compensation	78,313
Total federal funds	$1,039,856

The department of corrections and rehabilitation may seek emergency commission and budget section approval under chapter 54-16 for authority to spend any additional federal funds received under the federal American Recovery and Reinvestment Act of 2009 in excess of the amounts appropriated in this section, for the period beginning with the effective date of this Act and ending June 30, 2011.

Any federal funds appropriated under this section are not a part of the agency's 2011-13 base budget. Any program expenditures made with these funds will not be replaced with state funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer available.

SECTION 10. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0203 FN 1

A copy of the statement of purpose of amendment is attached.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - DOCR - House Action

	Executive Budget	Senate Version	House Changes	House Version
Adult Services	$215,546,833	$152,075,644	($10,162,200)	$141,913,444
Youth Services	26,695,239	26,497,916	(1,303,230)	25,194,686
Deferred maintenance	1,525,000	1,525,000	(152,481)	1,372,519
Federal fiscal stimulus funds			1,039,856	1,039,856
Total all funds	$243,767,072	$180,098,560	($10,578,055)	$169,520,505
Less estimated income	70,534,389	30,000,193	(3,127,437)	26,872,756
General fund	$173,232,683	$150,098,367	($7,450,618)	$142,647,749
FTE	743.29	738.29	(27.00)	711.29

Department No. 530 - DOCR - Detail of House Changes

	Removes Salary Equity Funding[1]	Removes New FTE Positions[2]	Removes Funding to Convert Temporary Employees[3]	Reduces Community Service Supervision Grants[4]	Reduces Operating Expenses[5]	Reduces Funding for Equipment[6]
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Youth Services	(963,585)	(6,989)	(47,175)		(285,481)	
Deferred maintenance						
Federal fiscal stimulus funds						
Total all funds	($4,016,250)	($440,211)	($705,969)	($262,500)	($2,000,000)	($40,500)
Less estimated income	0	0	(104,793)	(62,500)	0	0
General fund	($4,016,250)	($440,211)	($601,176)	($200,000)	($2,000,000)	($40,500)
FTE	0.00	(6.00)	(21.00)	0.00	0.00	0.00

	Reduces Funding for Capital Projects[7]	Removes Funding for License Plate Issuance[8]	Appropriates Federal Fiscal Stimulus Funds[9]	Total House Changes
Adult Services		($4,000,000)		($10,162,200)
Youth Services				(1,303,230)
Deferred maintenance	(152,481)			(152,481)
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Total all funds	($152,481)	($4,000,000)	$1,039,856	($10,578,055)
Less estimated income	0	(4,000,000)	1,039,856	(3,127,437)
General fund	($152,481)	$0	$0	($7,450,618)
FTE	0.00	0.00	0.00	(27.00)

[1] This amendment removes salary equity funding included in the executive recommendation.

[2] This amendment removes 6 new FTE positions included in the executive recommendation. These positions include 3 correctional officers and a parole and probation officer for Adult Services and a mental illness coordinator and an addiction counselor for Youth Services.

[3] This amendment removes funding to convert long-time temporary employees to full-time positions. These positions include a registered nurse and a security officer for Youth Services and 4 correctional officers, 10 correctional trainees, 2 instructors, an administrative assistant, a registered nurse, and a data processing coordinator for Adult Services.

[4] This amendment removes $200,000 from the general fund and $62,500 of other funds for community service supervision grants. Funding of $62,500 of other funds remains for these grants.

[5] Operating expenses funding is reduced.

[6] Funding to purchase a payloader is reduced from $81,000 to $40,500.

[7] Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary.

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This amendment also adds sections relating to:

- A new section to North Dakota Century Code Chapter 54-27 to allow the department to recoup training expenses from agencies that hire individuals currently employed as correctional officers.
- Legislative intent that the department receive at least 29 percent of any salary equity pool established for the 2009-11 biennium and that any salary equity be distributed to department employees in pay grades 1 through 14.
- Federal stimulus funding.
- Missouri River Correctional Center extraordinary repairs.
- Payments to the Heart of America Correction and Treatment Center.

Date: 4/2/09
Roll Call Vote #: 5

2009 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2015

Full House Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number TBD

Action Taken Do Pass as Amended

Motion Made By Wieland Seconded By Kreidt

Representatives	Yes	No	Representatives	Yes	No
Chairman Svedjan	✓				
Vice Chairman Kempenich	✓				
Rep. Skarphol	✓		Rep. Kroeber	✓	
Rep. Wald	✓		Rep. Onstad	✓	
Rep. Hawken	✓		Rep. Williams	✓	
Rep. Klein	✓				
Rep. Martinson	✓				
Rep. Delzer	—		Rep. Glassheim		✓
Rep. Thoreson	✓		Rep. Kaldor	✓	
Rep. Berg	✓		Rep. Meyer	✓	
Rep. Dosch	✓				
Rep. Pollert	✓		Rep. Ekstrom		✓
Rep. Bellew	✓		Rep. Kerzman		✓
Rep. Kreidt	✓		Rep. Metcalf	✓	
Rep. Nelson	✓				
Rep. Wieland	✓				

Total (Yes) 21 No 3

Absent 1

Floor Assignment Wieland

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

SB 2015, as engrossed: Appropriations Committee (Rep. Svedjan, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (21 YEAS, 3 NAYS, 1 ABSENT AND NOT VOTING). Engrossed SB 2015 was placed on the Sixth order on the calendar.

Page 1, line 2, after "rehabilitation" insert "; to provide for payment of correctional officer training expenses by other agencies; to provide contingent appropriations; and to declare an emergency"

Page 1, line 12, replace "23,925,378" with "13,763,178" and replace "152,075,644" with "141,913,444"

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Page 2, line 2, replace "1,525,000" with "1,372,519"

Page 2, line 4, replace "636,000" with "595,500"

Page 2, line 5, replace "2,161,000" with "1,968,019"

Page 2, after line 14, insert:

"**SECTION 4. Payment of correctional officer training costs.** Any state agency, institution, or department that hires a correctional officer from the department of corrections and rehabilitation shall pay to the department of corrections and rehabilitation fifteen percent of the cost of training a new correctional officer. This section applies only to correctional officers who are hired by another agency and who had been employed by the department of corrections and rehabilitation for one year or less.

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION SHARE OF SALARY EQUITY POOL. The office of management and budget shall provide at least twenty-nine percent of any general fund salary equity pool that is appropriated for salary equity increases for state employees, for the biennium beginning July 1, 2009, and ending June 30, 2011, to the department of corrections and rehabilitation. The department of corrections and rehabilitation may provide salary equity increases only to employees classified in pay grades one through fourteen.

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which may be spent only if the Missouri River correctional center is not relocated to the state penitentiary as part of the prison expansion project, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 7. HEART OF AMERICA CORRECTION AND TREATMENT CENTER. The department of corrections and rehabilitation shall distribute, in twenty-four equal payments, the sum of $1,628,813 from the general fund appropriated in the adult services line item in section 1 of this Act to the heart of America correction and treatment center for inmate-related treatment services, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 8. CONTINGENT FUNDING - PROGRAMS AND PROJECTS. Section 1 of this Act includes $225,041 for a summer replacement boiler, $18,928 for conversion of the energy management system from analog to digital, $15,774 for heating and cooling equipment replacement, and $160,000 for temporary housing of sexual offenders from the general fund which may be spent only to the extent that federal funds appropriated in section 9 of this Act are not available for these purposes.

SECTION 9. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS - ADDITIONAL FUNDING APPROVAL. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from federal funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, not otherwise appropriated, to the department of corrections and rehabilitation, for the period beginning with the effective date of this Act and ending June 30, 2011, as follows:

Summer replacement boiler	$225,041
(from funds available through department of commerce)	
Energy management system conversion	18,928
(from funds available through department of commerce)	
Heating and cooling equipment replacement	15,574
(from funds available through department of commerce)	
Temporary housing of sexual offenders	160,000
(from funds available through department of commerce)	
Crime victims assistance	542,000
Crime victims compensation	78,313
Total federal funds	$1,039,856

The department of corrections and rehabilitation may seek emergency commission and budget section approval under chapter 54-16 for authority to spend any additional federal funds received under the federal American Recovery and Reinvestment Act of 2009 in excess of the amounts appropriated in this section, for the period beginning with the effective date of this Act and ending June 30, 2011.

Any federal funds appropriated under this section are not a part of the agency's 2011-13 base budget. Any program expenditures made with these funds will not be replaced with state funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer available.

SECTION 10. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0203 FN 1

A copy of the statement of purpose of amendment is on file in the Legislative Council Office.

2009 SENATE APPROPRIATIONS

CONFERENCE COMMITTEE

SB 2015

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015 conference committee

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: 04-20-09

Recorder Job Number: 12026

Committee Clerk Signature	Rose Laning

Minutes:

Chairman Fischer opened the conference committee hearing at 6:00 pm on SB 2015 which relates to the Department of Corrections. Roll call was taken. **Senators Christmann, Krauter; Representatives Wieland, Pollert, and Metcalf were present.**

Senator Fischer: Will the House explain what you did to a perfectly good bill.

Rep. Wieland: Hope we made it better. **Rep. Wieland** handed out a Department of Corrections and Rehabilitation 2009-2011 New FTE Request Prioritized Listing – see attached # 1. We can go through the amendments and you can ask questions. I'm assuming you knew the funding for the prison expansion was moved to SB 2030. We removed all the equity funding as we did on the House side on all budgets. The Senate removed 5 FTEs and we removed the balance of FTEs and now have a list. The list is prioritized as most important being #1. We removed the funding to convert temporary employees to full time. We took the community supervision grants of $262,000 out. Explained the dollar amounts in SB 2178 and SB 2028. We reduced operating expenses. We reduced funding for equipment. We reduced capital projects. Section 5 relates to the equity. Section 6 provides that $93,000 for roof repairs.

Senator Krauter Where are you? What version are you working off of?

Rep. Wieland: I am working on the House version .0204. Section 7 provides equal payments to Heart of America treatment center in Rugby.

Senator Christmann How does this compare to before? Does this increase funding to them? Or decrease it?

Rep. Pollert: This amendment is similar to last biennium. How much of an increase, I'd have to look up. The names are changed. It's under a different name.

Senator Christmann What would happen if you didn't amend this? What is section 7 changing from?

Rep. Wieland: It wasn't made to a specific agency. The only agency that qualifies is the Heart of America in Rugby.

Becky Keller, Legislative Council: The payments are being made to the same facility, North Central Correctional and Rehabilitation Center in Rugby. There is actually a little reduction in the payment.

Senator Krauter: The 25 beds aren't utilized all the time and the department would be paying for empty beds. The facility can reject any inmate, they have that option. In that scenario, the 25 beds aren't utilized, it's not maximizing. If we put this in, we're making payment for vacant cells. That is a concern. Is that how the House understood it?

Rep. Pollert: Isn't the New England facility the same?

Senator Krauter: They are assigned there and the facility has no choice whether to take them or not. That is totally different. In Rugby, it's optional.

Rep. Wieland: I was aware that they would have the option to the general jail, not the treatment center. They could take up to 25 for the treatment. My understanding is that it's a different program. If there is something different there I need to find out what it is.

Senator Krauter If they are assigned to treatment and accepted in the 25 bed unit and then they go to the county jail they can charge them more. I think there are legitimate concerns.

Rep. Pollert: Maybe we need to tighten up the language. During their testimony in front of us, it sounds like they are selective in their process. It is on the same pay as last biennium. If we need to tighten it up that's what we need to do.

Senator Krauter: Becky, didn't we say 24 monthly payments last session?

Becky Keller: Yes we did.

Rep. Wieland: Section 8 talks about a summer replacement broiler and separate temporary housing for sex offenders if federal funds are not available. Section 9 deals with the stimulus funds for the projects in section 8 as well as Crime victim's assistance and crime victim compensation. That section also has an emergency clause.

Senator Christmann: This on section 9, is there a fall back if stimulus money is not available? Or is it something they do only if they get the stimulus money?

Becky Keller: Are you asking about Crime victim compensation and assistance?

Answer: All of them.

Becky Keller: The ones listed in section 9 and also in section 8 if there is no funding of those then they will use general fund. The crime victim compensation and assistance they do have funding in their budget. I just don't know the amount right now.

Senator Krauter: Why is #9 on statement of purpose listing the whole dollar amount? Shouldn't there be general fund for other four items?

Becky Keller: The other four items are already in the general fund. The crime victim's assistance is in addition to what they can use with the general fund.

Rep. Pollert: We did not reduce the crime victim's assistance and compensation but left them as in the governor's budget. Used ARRA (American Recovery & Reinvestment Act) sheets and these are enhancements. No reduction to executive budget.

Senator Christmann: If I could jump back to $62,500 from community service. We lowered fees from $50 to $25. If they don't pay and we don't' pay, who pays?

Rep. Wieland: That was SB 2028. The bill came to us to take out anything that victim had to pay. If they couldn't afford it, and have family and can stay out of jail by doing community service the judges can wave that. Some of the judges objected to doing that but we don't know why. Some of the judges collected the money. We're hoping to collect $50,000 out of it and that would be utilized to the community service and in addition to the $250,000 that is in general funds that is SB 2178 that would bring the sum close to $300,000.

Senator Christmann: Just so between these various bills someone is paying for it.

Rep. Pollert: Explained the charges and should total $300,000. SB 2178 is still in conference committee which has funding.

Senator Fischer: The bills that affect these dollars are what?

Rep. Pollert: SB 2178 at $250,000 and SB 2028 which dropped community supervision fee from $50 to $25.

Rep. Wieland: We're hoping $50,000 plus will come in.

Senator Fischer: Any other bills that is still alive that can affect this budget?

Senator Christmann: MRCC (Missouri River Correctional Center) transfer is in SB 2030.

Senator Krauter: What was the reason in Section 4 in paying 15%?

Rep. Wieland: That was Rep. Edstrom's amendment. She felt that DOCR gets people, trains them and then they go to another agencies. She thought it was somewhat of a payment back

to the DOCR. I thought it should have been more. The only one that would generally get one is the highway patrol.

Senator Fischer: It could get complicated.

Senator Christmann: I think this is venturing into a policy we don't want to get into. I worry when we start putting these regulations on them.

Senator Krauter: There are 27 FTEs removed and we only talked about 11.

Rep. Pollert: Those were fulltime, temporary FTEs.

Senator Fischer: We'll adjourn until 1:30 tomorrow afternoon.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015 conference committee

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: April 21, 2009

Recorder Job Number: 12055

Committee Clerk Signature	Rose Laning

Minutes:

Senator Fischer: called the conference committee hearing to order on SB 2015 which concerns the Department of Corrections and Rehabilitation. Roll call was taken. Committee members were present: **Senator Christmann, Senator Krauter, Rep. Wieland, Rep. Pollert,** and **Rep. Metcalf.**

Senator Fischer: Which of these employees are the ones that we took out?

Dave Krabbenhoft: Director of Admission, Department of Corrections and Rehabilitation, A correctional officer was removed.

Rep. Wieland: There were a total of 11 new FTE's. 21 were to be completed in. The 11 are listed on sheet. In addition, there were to be 21 converted from long-term temporary to FTE. Total of 32 new FTE, of which 21 are being converted.

Senator Fischer: The 21 being converted are working right now, Is that correct?

Dave Krabbenhoft: yes,

Senator Fischer: They are part time temporary with FTE status.

Dave Krabbenhoft: Some are getting health insurance

Senator Fischer: In converting these, what additional costs are involved?

Rep. Pollert: I want to get that clear too because of a statement that was made. When I look at the Green Sheet, it says long-term temporary staff to FTE positions of 19 with adult services

for $554,001. There is 2 in Juvenile Services and those would be $6,989 according to the Green Sheet.

Dave Krabbenhoft: Its number 5, 175 to convert the juvenile positions.

Rep. Pollert: 55041 Out of the 21 FTE's are they currently temporary in adult services or Juvenile?

Dave Krabbenhoft: There are 16 in adults and 1 nurse in juvenile gets insurance.

Rep. Pollert: Get pension.

Senator Krauter: 16 of the 21.

Dave Krabbenhoft: Of the 17, 1 is in juvenile.

Rep. Pollert: The general funds of the $554,001, that's the total General funding effect of the pension, plus insurance for the other 4 temps.

Dave Krabbenhoft: That is correct.

Senator Fischer: other questions. We're talking increase of $16,000 the new to convert would be $16,000.

Rep. Metcalf: I don't think that includes retirement.

Dave Krabbenhoft: Includes their benefits.

Senator Fischer: Where did we leave off yesterday? We were talking about other bills.

Senator Krauter: Can we stick to FTEs on Statement of Purpose. Item #2 – 6 new FTE positions. That was other six on list of 11. 5 removed by the Senate and the remaining were 6 were removed by the House. And if I could understand why the house took out the additional correctional, parole and probation officers, mental illness coordinator..... Why were those removed?

Rep. Wieland: We removed them all so we could discuss in conference committee and get prioritization of listing.

Senator Krauter: The remaining ones were important. We put some faith in the efforts that OMB and governor. Those are legitimate, but five correctional officers were eliminated. The warehouse storekeeper – that's why we eliminated the five and what's left is the six.

Rep. Wieland: You didn't take out all the building project correctional officers because #5 is left in and that is also a building project. I would agree that the building project is priority. Certainly a training officer is as important as correctional officers. It just seemed we can have this discussion. We have 3 priority lists now: the Senate priority, the House priority, and the Departments priority lists.

Senator Krauter: One of the thoughts in looking at timeline of the construction of the new facility and thinking we don't need all of the correctional officers right away. As construction takes place that is when we felt the need will arise. Item #2 has to have some agreement before we come to item #3.

Rep. Pollert: I would say the temps→full time are more important. Right now it's fewer than 33 or 34. What I struggle with is our numbers are the same. The program as far as incarceration is full. Why do we have to have the increase of FTEs? Why new when the numbers are full? The only number I will look at is the segregation goes from 60 to 90.

Senator Christmann: A lot of that was the point I was going to make. The first priority before #2 is #3. My point before is based on Senator Krauter's position on what Senate chose to eliminate. You went through with a fine tooth comb.

Rep. Metcalf: We don't want to overlook FTE. That is a 24 hour operation. For every one you want you have to add five. That's just my thought.

Senator Krauter: I need to clarify what I said. I did not say that 2 was more important than 3, I just said lets try to resolve #2 before we get to #3. If I had my brothers here, they would all be number 1 particularly the equity. The equity issue in the Department of Corrections is the

bullseye in State Governments right now. We have so much turn over out there and it has the biggest gap. No one is more important, but we need to resolve the salary and equity issue because they do have such a turnover.

Rep. Pollert: I don't know where equity issue is going to take us yet. There is opposition from key members in our caucus who don't like us putting in 29%. We may not agree on language, but we all agree that the DOCR is the worst agency out there. We felt it was important.

Senator Krauter: You're saying that #3 is a priority and we could agree to that and we can just take it off the table and restore that?

Rep. Pollert: I'm not ready for that.

Senator Krauter: I see four items relating to staffing. Maybe we should set those aside and go on to #4.

Senator Fischer: $200,000

Senator Krauter: I didn't have time to check out SB 2178 and SB 2028 to make sure that is exactly what is happening is a grand total of $350K. I am getting the feel that that is probably adequate then.

Rep. Wieland: Restate that, $350,000 might be strong. In SB 2278, there is $250K in grants that the House has passed. In SB 2028, that's the $25. We think that will bring in aprx. $50K, which makes the total $300K between SB 2278 and 2028.

Senator Christmann: That sounds like more than enough.

Rep. Pollert: The DOCR chair . If we ask for $50,000 and it comes out of the DOCR and then they'd be involved with SB 2178 and not to do it here.

Senator Christmann: What's the other $62,500 of the other funds the remains for the grants?

Becky Keller, Legislative Council: The spending authority. DOCR isn't completely out of the mix, they still have that $62.5K.

Senator Fischer: We are going to try to get the judges to cooperate.

Rep. Wieland: That depends on what is decided in the Conference Committee on SB 2178. The Fargo people have indicated that they are satisfied with what we have done in those two bills; as well have other parts of the state.

Senator Fischer: Fargo agreeing?

Rep. Wieland: The lady who runs supervision in SB 2178 said they are satisfied with the two bills we have done.

Senator Christmann: I'm satisfied with that section.

Senator Fischer: Operating section #5.

Senator Christmann: Could we hear the difference in cutting the price for the pay loader in half?

Rep. Pollert: In the funding for equipment, they had a road grader for $81K and they also had a bobcat for $30K. We in House thought they could buy one for 35 - $40,000. The $40,000 is just a number taking off. A certain individual wanted it that way.

Senator Fischer: Did you intend they trade it in on new one?

Rep. Pollert: If you want to take the price off a new one, go ahead.

Senator Fischer: Would you recommend someone operate this piece of equipment?

Rep. Wieland: They will not be taking it off sight. It doesn't have to be road worthy.

Senator Krauter: There are safety factors with running old equipment like that; we need to figure out how to replace it.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2016 conference committee

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: April 21, 2009

Recorder Job Number: 12056

Committee Clerk Signature	Rose Laning

Minutes:

Senator Grindberg called the conference committee hearing to order on SB 2016 which concerns Job Service of North Dakota. Roll call was taken. Committee members present were: **Senator Holmberg, Senator Seymour, Rep. Klein, Rep. Wald,** and **Rep. Kroeber.**

Senator Grindberg: We'll ask the House to explain the amendments.

Rep. Klein: The only variation I can see is the salary equity funding. I don't see any other changes from what you did and what we did and until our leadership decide what to do.

Senator Grindberg: We'll accept a motion to accept our version on salary and equity. We'd be declaring the first one....

Rep. Klein: I would be ready to do so, but I've got direction to not do so.

Senator Grindberg: I understand that. You did make some changes on stimulus money, correct?

Rep. Klein: Yes, and I think that's where we took general fund money and replaced it with stimulus money. But I don't think you have a problem with that.

Senator Grindberg: With spidering?

Rep. Klein: The spidering issue. And then we utilized some of the other stimulus funds where we could except for that one issue that we still have time until, I believe August of 2011 to see whether we want to jump into that from 26 weeks to 52 weeks of unemployment

compensation. We decided to hold off on that. Your IBL (Industry, Business & Labor) committee and ours met and didn't want to do that.

Senator Grindberg: Remind us then. Was that an administrative decision that was made on extending...

Rep. Klein: No.

Rep. Kroeber: What it amounts to is that we would be in session again. Before we had to make the decision, we be back in session in January. That would not have to be made until April, I guess it's August.

Rep. Klein: Where ever we could use it, we did.

Senator Holmberg: Clearly we need to have a signal from you, but at anytime we'd be willing to bring this up to the floor of the senate because we have to have it first. Even if we were going to do the equity as we have it in this particular bill, it has to go to the Senate first. We would take it up anytime, but both sides have to decide how to do this.

Rep. Klein: I fully understand. I thought because most of their salary equity is federal funds that we wouldn't have to get into this, but we do.

Rep. Wald: It's probably an overused phrase, but it's above our pay grade right now.

Senator Holmberg: I got chewed out using that phrase once by a member of his caucus. But I still use it.

Senator Grindberg: If there are no other comments.

Senator Holmberg: Someone needs to go tell them to don't schedule this until there is something is decided.

Rep. Klein: This is going to be the fourth one today of these similar meetings where the only issue of substance is this equity.

Senator Grindberg adjourned the meeting.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2015

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: 04-24-09

Recorder Job Number: 12226

Committee Clerk Signature	Alice Delzer

Minutes:

Chairman Fischer opened the conference committee hearing at 3:00 in reference to SB 2015. Let the record show all conferees present. They are Senator Fischer, Senator Christmann, Senator Krauter; Representatives Wieland (Rep. Bellew sitting in for Wieland) Rep. Pollert, and Rep. Metcalf.

Also present: Joe Morressette for OMB and Becky Keller for Legislative Council.

Chair. Fischer: We have gone through everything through operating expenses and we will just keep going down the list. Committee asked Rep. Bellew to explain the $2M dollars.

Rep Bellew: It is in contract housing. $1.05M

Rep Pollert: That is the same methodology we used on the DHS budget.

Rep Bellew: They had in their budget 74 and we removed 24 of that. The daily rate was $60. That comes to $1,051,200.

Senator Krauter: The reduction of $2 M, where is that?

Rep. Bellow: This is just step one; I am going through the rest. In the Bismarck Transistion Center explained budget for halfway house and halfway house mail and explained how they changed the appropriations from the Senate's bill. Explained the cuts the House made off the green sheet. This is my method of coming up with the $2M.

Chairman Fischer: These numbers that you picked up, they are just arbitrary?

Rep.Bellew: I don't believe they are arbitrary.

Rep. Pollert: We looked at these numbers and this is what we came up with. I firmly believe when you look at the total operating expense budget of the DOC there are some things that are a little high. They have the flexibility to move that money around. We saw in a lot of budgets that the travel was too high; utilities were too high because of timing. When we looked at these there are some numbers that are a little high.

Senator Krauter: I am trying to scramble through this book and find some history on the Bismarck Transistion Center. I can't find it.

Dave Krabenhoft: We are close to our projections. He explained the balance sheet and the references made there. (7:56) Our projections are based on past history.

Senator Krauter: I found the one sheet where it talks about inmate population what we estimated; we basically were under that number. The thought process is where they are going to go. Instead of putting them behind bars, we need to put them into transisiton. My question is where do I find the history of the usage of the Bismarck Transition Center?

Dave: I don't know if I handed it out to the Senate but I know I gave the House a copy. I can sure get you a copy.

Joe Morressette: I do have a copy of that and I will make copies. Written testimony # 1. .

Rep. Pollert: If you go through the numbers that we went through and run it through the same numbers that they provided you will find that there are probably 46 beds for sale that are excess. We looked at utilities and explained the numbers we saw and how we came to our own figures. The reason they could offer insurance to their temporary help is maybe we were inflated the last biennium. The money had to come from somewhere. We approved the budget and I have no problem that they offered insurance to the part time people but I am saying you find that money somehow.

Rep. Metcalf: I did not vote in favor of these reductions. I applaud these two gentlemen beside me for all their work. What difference do 40 or more beds make in a system that has 1500 beds a night? We aren't talking about a whole lot of costs. The DOCR did a wonderful job of putting this budget together. Yes there may be overspending on some of the things. I have always had trouble with the travel budget but that is so minimal and they do use a lot of money for transporting inmates.

Senator Krauter: This is the budget for the current biennium; I was looking for the history of the actual on what is happening there.

Senator Christmann: A lot of the positions that we were going to make permanent were put back to temporary status. If this is the rollup money to pay for insurance and we don't leaving it here will we be taking insurance away from those 17 people?

Rep. Pollert: We had talked about that prior and we took all the FTEs out so we can have the discussion here. We need to have that discussion on whether to have the temporaries stay as temporaries or FTE. . They have been offered insurance and to jerk it from them, I would agree that it is not right. I am open to those discussions. That still doesn't answer the questions as far as the $2M that we did. I think there are items in there that are too high.

Chairman Fischer: How about #6, payloaders?

Rep. Bellew: That was my proposed amendment. I think there is more efficient ways to move the snow than payloaders. Why do you need a payloader in the prison? They have a big Bobcat. I think there are better ways of doing it.

Chairman Fischer: Then it was to purchase a new payloader and that price was reduced to half. That was the amendment, right?

Rep. Bellew: That was the amendment but in our discussion it was that they can go buy a Bobcat or a truck with a blade on it. They stick by their budget pretty close. They probably

have the authority to buy the payloader even if it is not approved. There budget is a line item, if I am not mistaken. That was my reason for the amendment.

Senator Fischer: Have you ever plowed a road in the wintertime with a payloader? How about a pickup with a blade on it? The pickup doesn't work like an all around machine that is going to take care of that road.

Rep. Bellew: I think there is money to pave that road.

Rep. Pollert: The deal with the paving is on the secondary road, and that is the discussion in 2030. We didn't talk about this other.

Rep. Pollert: if I recollect the administration building in SB 2030 there will be some construction. Maybe Dave could explain because there was discussion on why would we do this if it's done in bill 2030.

Dave Krebbenhoft: It wasn't included in 2030. We were diligent that we weren't doubling up.

Rep. Pollert: Are we reroofing the administration building?

Dave Krebbenhoft: Hopefully we can tear that building down.

Discussion followed on reroofing the buildings and which buildings.

Rep. Pollert: So out of this huge budget we can't find this money?

Dave: That list of things to find is growing pretty quick, I am getting a little more nervous. The way the bill came in 2030 and the way we built our budget, the roof is not in 2030.

Rep. Pollert:??? Did we address the $90,000 for the roof at the MICC? He was told yes. So in this budget, it is still in? He was told Yes. And then we always asked for a priority list, reroof gym is number 19.

Rep.Pollert: is it leaking?

Dave: We have a serious roof problem at YCC.

Rep. Pollert: Those are in there.

Chairman Fischer: #9 is that typical language in the bill. He is told yes.

Senator Krauter: Section 8 and 9 my understanding the 4 items listed are funded through AARA funding if available, if not the contingency is there to fund it with general funds.

Chairman Fischer: Closed the conference committee on SB 2015.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2016 Conference Committee

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: 04-25-09

Recorder Job Number: 12265

Committee Clerk Signature	Alice Delzer

Minutes:

Chairman Grindberg called the conference committee to order on SB 2016. Let the record show that all conferees are present: **Senators: Grindberg, Holmberg, Seymour**; **Representatives: Klein, Wald, Kroeber**. Sheila Peterson from OMB and Roxanne Woeste, Legislative Council.

Chairman Grindberg We only need one clarification on this and that is salary.

Senator Holmberg We would move that the motion would be that the House recede from it's amendments and further amend the bill and that would restore the salary but not the equity and change the funding source for job agency spidering and appropriation of federal stimulus funds. The way the bill should be is put back in the salary, leave out the equity and then spidering from the general fund to federal fiscal stimulus funds.

Roxanne I am not sure that is what we need to do. Look at house amendment, they removed the equity, they changed the job spidering and the federal stimulus. It would be the Senate accede to the House amendments. There is no salary to add back in.

Senator Holmberg moved the Senate accede to the House amendments. Representative Klein seconded the motion. A ROLL CALL VOTE WAS TAKEN RESULTIING IN 6 YEAS, 0 NAYS, 0 ABSENT. SENATOR GRINDBERG WILL CARRY THE BILL.

Chairman Grindberg closed the meeting on SB 2016.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2015 Conference Committee

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: 04-27-2009

Recorder Job Number: 12301

Committee Clerk Signature	Alice Delzer (done upstairs)

Minutes:

Chairman Fischer called the conference committee to order on SB 2015 at 1:30 pm in regards to DOCR. Let the record show that all conferees are present: **Senators: Fischer, Christmann and Krauter; Representatives: Wieland, Pollert, and Metcalf.**

Also present: Becky Keller, Legislative Council and Joe Morrissette, OMB

Senator Christmann: I don't have an amendment but I would like to throw out some compromise. In looking at the statement of purpose of amendment and the differences of the House and Senate, I took out the equity because that will be dealt with somewhere else. So the actual difference is $3.435M. I then looked at what I would see as some of the top priorities with the goal being to compromise and get somewhere in the middle of that $3.435M. If we could convert the temporaries to FTEs, if we restored 60% of the operating money, if we added the 3 top FTEs on their priority list, we would be just over the 2M dollars to add back in what the House reduced. I think it is imperative that we remove section 7. I throw that out as a proposition.

Senator Krauter: The last time we meant we were given reasons why the $2M was reduced and I can't accept those numbers particularly in the Thompson Rehab Center, the male transition, the halfway house, all those reductions in beds that the House put in. The reality is the occupancy is more than their numbers were. I have the

background data to show. What Senator Christmann is saying, we have the numbers to back that up. Those operating expenses that are in the budget are pretty legitimate.

Rep.Weiland: We can just set the operating aside for the moment. I don't think we are so far apart in terms of temporary FTEs and the equity is out of our hands. I am not sure where we are on capitol projects. Explain to me what you talked about there? What did you talk about in regard to the gym and administration building?

Senator Christmann: Maybe I said the wrong thing when I said section 7. I am talking about guaranteeing the heart of America, I want that section removed. I think they need to be dealt with the same as other jails.

Rep. Wieland: I would be interested to see an amendment in writing for that particular item.

Senator Krauter: We could just eliminate that section.

Rep. Pollert: (7:40). As far as the language for heart of America, would it be possible to tighten up the language so that they have the whole 23, 24 or 25 beds. In testimony they said they were having difficulties when they wanted to get prisoners transferred up to Rugby. Could you look at something on the reverse end if they don't average 25?

Senator Krauter: My understanding is that they are treatment beds not just housing. When certain level of people are sent there they are rejected by the facility. If they are going to contract 25 beds, they shouldn't be able to reject an inmate that has been transferred there for treatment. When you look at the management of the inmates and all of a sudden you have a facility that we contract with and suddenly they refuse to take one.

Rep. Pollert: Why don't we work it the other way back, if you don't cooperate you will be penalized for not having the 25?

Senator Christmann: We have two distinct types of places that we contract with, ones that say no, such as Rugby and county jails.

Rep. Metcalf: I've been behind the scenes, looking at this particular thing. I talked with Robin at the state prison and visited with Elaine up at Rugby, they agreed there are certain ones sent back, 3 denied because of violence, 2 because they were sex offenders. I have a copy of the contract. They had 3 people not accepted because they had completed treatment at this facility and were not successfully treated. This is something that needs a longer look at it. I hope we can put this off until next session. And then come up with a better idea. I would hope we can come to agreement.

Senator Krauter: I want to give this scenario. When the inmate is sentenced through the courts, they go through an orientation and an assessment is done on that individual regarding the crime and treatment. Then they get put into their time and part of that is treatment here and part is transitioning them back into the committee.

??? Spoke: Try to get treatment complete before they're parole date but having problems with Rugby. We are the customer and we are buying the service. (Difficult to hear)

Senator Krauter: We have done this budget and I have been on HS, why haven't we done this before, it makes sense here. That is when that whole orientation takes place, at the end of that when the plan is put together. Why are we second guessing the department? When I look at all the other ones that are available, none of them have that option to say no. We have done it for one biennium that is enough.

Rep. Pollert: The reason it was done last biennium it wasn't called heart of America, it was cash strapped. I would like to have a little more time with this to talk to Rep. Metcalf and talk to someone who has Rugby in his district. I think we are close with the

FT and temporaries going to full time. I don't think we are close on the operating expense. Did you say 60% of 2M? Or did I hear the wrong percentage.

Senator Christmann: You eliminated $2M and I am suggesting you restore $1.2M of it.

Rep. Pollert: I am not close to that figure.

Senator Chirstmann: The rational on that came with the thought of restoring the amount for youth services, and not quite half of that for adult.

Rep. Pollert: Explained his side. (19:45)

Senator Christmann: Are you ok with removing section 7?

Rep. Pollert: I still want some time on that.

Rep. Wieland: Can I make this suggestion? It was my intention we would get together to make some amendments, and make a proposal. If Senator Christmann wants to put his in writing and I'll try to get mine in writing. We are relatively close on some of the issues and a little further apart on others.

Senator Fischer: I will call Erick when we are done.

Rep. Metcalf: we have to remember all facilities are not all alike.

Fishcer recessed committee.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015 conference committee

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: April 28, 2009

Recorder Job Number: 12338

Committee Clerk Signature	Rose Laning

Minutes:

Chairman Fischer called the conference committee to order on SB 2015 in regards to DOC. Let the record show that all conferees are present: **Senators Fischer, Christmann and Krauter; Representatives Wieland, Pollert, Metcalf.**

Becky Keller, Legislative Council and **Joe Morrissette, OMB** was present.

Senator Fischer: We got past funding of equipment, correct?

Representative Wieland: We wanted to go through today are the documents that relate to section 7. There was an email and there was also sort of agreement signed by both DOCR and three other signatures on the back page. (Made copies of NC Correctional & Rehabilitation Center – see attached #1)

(4:26) **Senator Fischer:** Where would you like to start?

Representative Wieland: I would like to see how one document relates to the other? I there some are that there is conflict with or do the two documents agree?

Representative Pollert: They agree on certain things and they don't agree on others and they are asking us to micromanage. It's causing a problem with the corrections budget.

Dave Krabbenhoft, Director of Fiscal Administration, DOCR: What was also faxed in the letter was this document, the criteria for the program. The next document is the amendments extending the term of the agreement and then you have the letter from Bob Hayes. You're right

about the micromanaging. What we're asking for is to have language in the appropriation bill that would get us to have North Central work directly with us instead of trying to work around us. With all of our other programs we have vendors that understand that we (inaudible) and that we need programs that would service our main population. (rest of statement inaudible)

Senator Krauter: I read this and read it again, and I said to myself that this is not my job to micro manage this stuff. If I could find some resolution to guide this is what I think I should be doing. We should be giving the flexibility or the authority to the department of corrections and they contracted all those providers – those vendors out there and it seems to me that there is tit for tat here where the LSI score is too high for one person and they are saying that it is above our guidelines so they shouldn't have to do this. When you look at the averages for North Central and the averages for Thompkins, it has a higher level average. We have a higher level of correction that is needed for different individuals in other facilities rather than at Rugby. When I look at this, I have come down on the side of the department in saying that they knew the management plan and from there it's the plan that needs to be followed through. Sure when they get to another facility, then there is another set of management that goes on within each contract facility. With that all begin said, I talked about some options with Senator Christmann. We need to find language to come up with a conference compromise here. Instead of saying 24 months, why don't we stick with language that says 10 months of payment based on a contract of 25 beds per day? And then month 11 and 12 would be the reconciling of that contract so that there is a guarantee for 10 months and then 11 and 12 if you haven't used all those beds, then that 11th or 12th month payment is made accordingly. You do that for one year of the biennium and then you come back the next year of the biennium. Looking at their history of North Central and now Heart of America, there have been bumps in the road and hopefully this will help them get to that point. It will also give them some

incentive in the 10 months and the 2 at the end to make sure they are meeting all the requirements and filling all 25 beds. I am just throwing that out for some kind of a compromise.

Senator Christmann: I think too that is a reasonable approach to keep some general cash flow working there for the Rugby unit and yet make sure that we are not signing off on (inaudible).

Representative Wieland: So that I make sure that I understand what you are saying, you're saying we would have in year 1 we would have 10 months of equal payments, and then the last two months reconciliation to do what?

Senator Krauter: We're contracting for 25 beds at North Central at the rate of $89.25 per day times 10 months. (Explains the math) It is an incentive to work hard and make sure that they fit into their program for inmates of that nature.

Representative Pollert: You never have a budget for 1082, so if you look at 25, could we look at it further. Because there is a performance problem; so I could go to the other side where we have some serious questions and say we'll give you option if you average 24 beds but if you go to 23 then we'll go to your type of formula. It is kind of one step further. (Continues with examples on the same thought)

Representative Wieland: That's an interesting proposal. We were trying to think of some way to make it palatable to both sides. It does put a burden on the provider to work a little bit harder. I am thinking to say that they have to be at 100% might be a little difficult because you might have some movement back and forth that maybe isn't their fault. Maybe you could say 95% for example. One of the things that I am seeing a difference in here is that they will not accept sex offenders but I thought I read here somewhere that TRCC doesn't either. If neither one of them do, why would sex offenders be sent there?

Leann Bertsch, Director, Department of Corrections and Rehabilitation: There is a distinct difference between NTCRC in Rugby and Thompkins. In the Thompkins there are not sex offenders sent there because that is a mix between community offenders and prison based offenders. Sex offenders were never intended to be exclusionary criteria for Rugby. It is one of the factors and we don't refer them up there regularly but you have to realize that they are getting to be over a third of our population and so they have to be accepted into this. Rugby is different as a treatment program because it is a secure treatment program in a jail. We cannot send anyone from the community directly to Rugby. So there is a distinct difference between the type of program that is run in these facilities. Thus we can't send sex offenders up there for a variety of reasons. The 4th Tier of TRCC is that they can actually go into the community and sex offenders cannot do that.

Senator Christmann: I don't know if this would be popular with Rugby or (inaudible). What if we guaranteed them the 25 beds so that they would know if things are slow and they don't have prisoners, and then they would have some revenue coming in. However from that check each month we would be able to subtract the value of anyone that they decline and they would be paying for the transportation back and forth?

Leann Bertsch: They're declining inmates before they are sent there. They are kicking people out because they don't want to deal with behavioral issues. We don't lock up good behaved people in the state. We will make recommendations out of the case planning committee and then they are refusing to take them so they never even get there. Robyn Schmalenberger, Transitional Facilities Deputy Director, is tearing her hair out trying to get people up there. There is no willingness to try and improve their services. If they're not delivering quality, we're not messing with them either. We're not going to send them up there

and then turning a blind eye. We are not going to use inmates as pawns. They are human beings that need a successful chance.

Senator Christmann: Even if the ones that they decline could you subtract the payments for those days until you found a different person who qualified?

Leann Bertsch: Perhaps there is a compromise say they are at 96% capacity we will go with that and then anything under 96% capacity would give them incentive to work with the department who is trying to get a right fit of the offender into that treatment program. With all of our contractors we're not asking them to provide a round hole for a square peg. That is really what is happening. Frankly the level of resistance, TRCC has had number of staff; they have the patience of Job to work with these people. The move when they go into that facility is one of hostility towards (inaudible). There is no incentive to work with department.

Representative Pollert: We have talked about 24 and said if it isn't kept, you will get penalized. It was the same as Senator Krauter talked about. I sure wish Rugby and TRCC would call and say we've settled and are happy with each other. I would like to speak to someone in our section and say that there has to be some sort of penalization if you don't perform on your contract.

Representative Wieland: I would like to take and digest and review this. I don't disagree with this. If they aren't fulfilling what is expected of them; it is too bad that the agreement couldn't be met. I don't disagree that there has to be some point where they are in position to get along. I don't want them to be vindictive. I would like to do a review. We have someone in our section who has an interest in this and maybe we can find an area of compromise.

Senator Krauter: I just want the House to realize that they are setting precedence by doing this with one vendor. I just fear that if another vendor out there sees this then they will want it too. There is a new administrator at New England and things turned around immediately and

they have been excellent. The rehab site has had positive things happen there. I am not saying anything about your administration; I am just saying that there is a change. I'm sensitive to what's going on at Rugby. It is one of those rough roads and we need to figure out some ways to give them a chance.

Representative Metcalf: I am sensitive to what Senator Krauter has to say, but if another vendor came up, they'd have to bid on it. You wouldn't arbitrarily accept one over the other. If they wanted to bit at $49/day, I'm not concerned if another vendor shows up. They are not total control. With the depth of security they have. This one has maximum security.

Senator Fischer: We're out of time and we'll try to set up again as quickly as possible. Adjourned.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015 conference committee

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: April 30, 2009 – 9:30 am

Recorder Job Number: 12401

Committee Clerk Signature Rose Daning

Minutes:

Chairman Fischer called the conference committee to order on SB 2015 in regards to DOC.

Let the record show that all conferees are present: **Senators Fischer, Christmann and Krauter; Representatives Wieland, Pollert, Metcalf.**

Becky Keller, Legislative Council and **Joe Morrissette, OMB** was present.

Rep. Wieland (handed out amendment .0207 and explained them) We've took the amendments we sent over and revamped them. We can take these in lieu of or adopt these. Nothing has changed with section 4-5. Section 6 is the same. Section 7 is the Heart of America Treatment Center Services payments. This defines the thinking, along the lines of Senator Christmann and Senator Krauter that puts some definitions in there. On the 3rd or 4th line from the bottom where it says "excluding sexual offenders" – remove those three words. It makes reference that they'd get their 24 equal payments but they'd have to have bed count. And it also contains the monthly reduction for 2 months.

This all came about when we met with the Dept. of Corrections and the Heart of America. We sat down and ironed out everything. They've seen this amendment and went through it this morning.

Senator Fischer: Any questions?

Senator Krauter: In section 7, that last sentence, why don't we just strike the whole sentence if we're going to take those words out because then it's meaningless when you take that exclusion out. I would just recommend eliminating the whole sentence.

Rep. Pollert: I'd rather have it stay in there, just for the simple fact to make sure there is performance on both parties.

Senator Krauter: You're saying that you're suspect of the department not sending enough inmates up there to meet these requirements? I'm trying to understand.

Rep. Wieland: We're not suspecting anybody. We're just putting in writing what they've agreed to. It sunsets in two years and if it needs to be changed, we can at that time. They sat down yesterday and had a long conference. I would prefer not to put any more than this into the bill, but I thought that at least for this time, we should do that. They might even have a written agreement by then so this would not be necessary.

Senator Krauter: We're basically guaranteeing them a payment for 25 beds and they only have to provide 24. That's the way I read the first part. 24 payments for 25 beds but you're only required to occupy 24 beds. So we're really over paying for one bed. I can understand the contract for the 10 months and reconciling, but we're paying for 25 and only asking for 24.

Rep. Wieland: My understanding that it was adequate based upon our conversation. We were looking for some way to make sure that they had a minimum of 24 beds, but they might end up with 25 or 26. They can actually handle up to 32. If the DOCR feels the need that there may be an opportunity to add additional people, they can handle that and do it. If that 96% is bothersome, then we've got a lot of stuff going on that is in far excess of 4%. We can maybe take a look and see how we might change that. We went through this amendment and both agreed. It resolves the problem of the fact that they will get paid for what they have. They may be a bed short, but they could be one bed long too.

Senator Krauter: I just don't want us to set a precedence here where next session, other providers can come in and ask for a guaranteed payment for a number of beds. That's my only concern. (Asking Leann Bertsch) The 24 beds vs. the payment for 25 beds vs. the issue of 26 beds. Can you talk to us how that would be managed? If Rep. Wieland says they can take up to 32, does the department have the agreements or understanding that you couldn't send more than 25 or ask for housing more than 25. Give us a comfort level.

Leann Bertsch, Director, Department of Corrections and Rehabilitation: We're going to contract for 25 beds. We can always send them additional if we would have need on top of that with some additional payment and that would be in our overall contract. There is a lot of work to be done between both the Rugby treatment center and the department of corrections to serve those needs. The 96% is reasonable because if you look at our other contracts, there is always a little flexibility, but 96% is a very reasonable vacancy rate for a treatment program and it may be above that. I think this gets the job done.

Rep. Wieland: Section 8 is basically the same. I don't believe there is any change. It reads a little different – section 8 & 9. They were combined into one. That would be the summer replacement boiler, the $160,000 for temporary housing, etc. It should be in there. (Section 6) We've taken out the payment of correctional officer training costs – that's why my numbers are off - section 9 and the emergency. Then go back to the statement of purpose. On the bottom, you'll see the amendment that had removed the salary equity funding which was done in all of them. We had removed the new 4 FTEs that, I should say that we removed 6 and placed back two in this particular amendment.

Senator Christmann: Is it everyone's understanding that the way this would read, we would be allowing them the mental illness treatment coordinator position and the addiction counselor position or are we just allowing them two additional FTEs that they choose?

Rep. Wieland: I believe this is supposed to be specific for those two. Those were the top two on their priority list. That's the intent anyway.

Becky Keller: The funding was added back to juvenile services line.

Rep. Wieland: Before we removed the $200,000 from general fund, and $62,500 for community services grants. That bill, SB 2178, was settled by conference committee.

Senator Krauter: We passed in senate this morning

Rep. Wieland: Operating expense funding is reduced by $1 M from the general fund. We originally had $2 M. 20% of that would be YCC and 80% would be in adult services. The funding on the pay loader remains the same. The funding is removed for re-roofing the gymnasium. The administration building would be included in construction. The license plate is the same and the stimulus part is the same. Those are amendments that relate to this particular bill. **I would like to move that we adopt these amendments and substitute them for the amendments that we originally presented.**

Rep. Pollert seconded.

Senator Christmann: One thing we know that it's not like we're getting these on the floor this noon because they need to be redrafted. There will be a .0208 version anyway to make that correction, so I don't think it's too late here. We're having some good give and take. There are certain things in here that aren't quite to my liking, but we're coming up with compromise. I'm satisfied with most everything but I do think it's very important that the 3rd FTE for that correctional officer be in here. I'm satisfied with the Rugby language. We proposed to go down an $800,000 cut in the operations and that was a million dollar cut and I can be OK with that. I do think that 3rd FTE is very important.

Rep. Pollert: I wasn't in favor of a million dollars and I wanted it to be at $1.2 M. You want to be at $800,000 and I want to be at $1.2 M. Rep. Wieland heard my discussions and I had no

part in drafting his amendments. I didn't see them until actually this morning so obviously he didn't want to listen to his chairman and I have no problem with that. You have some differences and I have some differences, and I'm willing to compromise with my associate to my left on the million. If you want to add FTE, then I want to go to $1.2M

Senator Christmann: I'm ok with a compromise on the million, but having enough officers down there to keep things staffed is pretty important. We can go a few sessions where nothing happens, we get a little comfortable, but if all of a sudden we have employees hurt or escapes, we could be wishing that we had the staff. I think it is important that we give it a little more consideration to that.

Senator Krauter: Two issues I want to bring up - the additional FTE is important but the operating, the reduction of $1.2 M or $1 M or $800,000. When I go back and listen to the things that were presented to us that day and how they came up with the reduction of the $2M. When I look at the actual contract housing, that's what we're doing, we are reducing the operating particularly for adult services. When you look at the numbers the House presented to us, their calculations were over $1M just in contract jail housing. The Bismarck Transition Center was over $400,000. Halfway houses $200,000. When I look at those numbers, the numbers of actual currently today being used versus what the budget's are is right on track. For us to cut those numbers down that far puts a squeeze on the department. Where are they going to put these individuals? If anything Senator Christmann 's first initial effort to reduce that $2M reduction down to $1.2 was something that I thought was a reasonable compromise, but now you add another $200,000 on it, that I don't agree with.

Rep. Wieland: In the interest of trying to get us going here, and getting so that we can get everybody happy, well, we're not going to make everybody happy, but to get it settled, we would concede the one FTE, but we think we should hold to $1M. If we adopt, I don't know

how we do this, if we make a change and then adopt the amendments as a whole, I'm not a person that has that knowledge.

Rep. Pollert: Rep. Wieland has brought these amendments and I knew he was working on them but I didn't know exactly what. I would be in agreement to add back a 3rd FTE to the state.

Senator Christmann: Equally unhappy, I would too.

Rep. Pollert: We just have to have the amendments drawn so we can look at them? And come back this afternoon.

Senator Fischer: Yes, we can do that and take a look at them.

Rep. Wieland: Do we have to make a motion in regards to that FTE?

Becky Keller: I can draft the amendment.

Rep Wieland: And then we can do it at that time.

Senator Christmann: We're talking about the 3rd FTE on their priority list? Yes.

2009 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2015 conference committee

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: April 30, 2009 – 4:30 pm

Recorder Job Number: 12417

Committee Clerk Signature	Rose Laning

Minutes:

Chairman Fischer called the conference committee to order on SB 2015 in regards to DOC.

Let the record show that all conferees are present: **Senators Fischer, Christmann and Krauter; Representatives Wieland, Pollert, Metcalf.**

Becky Keller, Legislative Council and **Joe Morrissette, OMB** was present.

Rep. Wieland handed out amendment 98034.0208 which was prepared for the committee.

Rep Wieland: We had the corrections made that we talked about this morning. In section 7 where we removed some wordage regarding to sex offenders. Also on the Statement of Purpose where we make reference at the bottom of page 1, puts in three FTEs instead of 2 in previous amendment. With those two corrections, **I would make a motion that the House recede from its amendments on pages 1253 – 1254 of the Senate Journal and pages 1145-1147 and engrossed SB 2015 be amended as follows (.0208) and we adopt that report.**

Rep. Metcalf seconded.

Senator Krauter: The only question I have on the amendments are in relation to the 1st page, section 4, the very last sentence. We never really talked about the House amendments relating to the equity only being allowed for individuals with pay grades 1-14. I need to understand why we have constraints with that versus all the pay grades.

Rep. Wieland: What we're trying to do there is we're trying to get the equity part. Everybody gets the 5-5, so that doesn't affect us. But we're trying to get to the equity part to those people in the corrections department that are starting to crowd up. In the department of corrections, 64% of folks in the lowest quartile – lowest of all agencies in state, the reason we put that in there is that was the same percentage as what it was when it originally came out. In other words, it's based on the total number of dollars that was put in the DOCR for equity and the total amount that was in the original budgets. That's the same percentage and then we limited it to those people who are actually – this goes up through captains in the corrections department. It covers captains.

Senator Krauter: I believe we need to be solid on this. I understand the 64%. I'm just wondering - How many pay grades are there? I guess I've got to ask that.

Go up to 18.

Senator Krauter How many FTEs

Leann Bertsch, DOCR: We go up to pay grade 18.

Senator Krauter: This is basically leaving the four top pay grades off, and how many FTEs?

Leann Bertsch: Fifteen.

Senator Krauter: And I imagine those fifteen have a lot of tenure?

Leann Bertsch: Yes.

Senator Fischer: Any questions or discussion?

A Roll Call vote was taken. Yea: 6 Nay: 0 Absent: 0.

Senator Fischer adjourned the meeting.

98034.0208
Title.0500
Fiscal No. 4

Prepared by the Legislative Council staff for
Conference Committee
April 30, 2009

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

That the House recede from its amendments on pages 1253 and 1254 of the Senate Journal and pages 1145-1147 of the House Journal and that Engrossed Senate Bill No. 2015 be amended as follows:

Page 1, line 2, after "rehabilitation" insert "; to provide contingent appropriations; and to declare an emergency"

Page 1, line 12, replace "23,925,378" with "15,505,602" and replace "152,075,644" with "143,655,868"

Page 1, line 13, replace "3,549,748" with "2,386,163" and replace "26,497,916" with "25,334,331"

Page 1, line 14, replace the first "1,525,000" with "1,372,519" and replace the second "1,525,000" with "1,372,519"

Page 1, line 15, replace "29,000,126" with "19,264,284" and replace "180,098,560" with "170,362,718"

Page 1, line 16, replace "5,949,241" with "1,886,741" and replace "30,000,193" with "25,937,643"

Page 1, line 17, replace "23,050,885" with "17,377,543" and replace "150,098,367" with "144,425,025"

Page 1, line 18, replace "27.00" with "24.00" and replace "738.29" with "735.29"

Page 2, line 2, replace "1,525,000" with "1,372,519"

Page 2, line 4, replace "636,000" with "595,500"

Page 2, line 5, replace "2,161,000" with "1,968,019"

Page 2, after line 14, insert:

"**SECTION 4. DEPARTMENT OF CORRECTIONS AND REHABILITATION SHARE OF SALARY EQUITY POOL.** The office of management and budget shall provide at least twenty-nine percent of any general fund salary equity pool that is appropriated for salary equity increases for state employees, for the biennium beginning July 1, 2009, and ending June 30, 2011, to the department of corrections and rehabilitation. The department of corrections and rehabilitation may provide salary equity increases only to employees classified in pay grades one through fourteen.

SECTION 5. CONTINGENT FUNDING - MISSOURI RIVER CORRECTIONAL CENTER REPAIRS. Section 1 of this Act includes $93,592 from the general fund for roof repairs for the dining and kitchen area at the Missouri River correctional center which may be spent only if the Missouri River correctional center is not relocated to the state penitentiary as part of the prison expansion project, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 6. CONTINGENT FUNDING - PROGRAMS AND PROJECTS. Section 1 of this Act includes $225,041 for a summer replacement boiler, $18,928 for conversion of the energy management system from analog to digital, $15,774 for heating and cooling equipment replacement, and $160,000 for temporary housing of sexual offenders from the general fund which may be spent only to the extent that federal funds appropriated in section 9 of this Act are not available for these purposes.

SECTION 7. HEART OF AMERICA CORRECTION AND TREATMENT CENTER - TREATMENT SERVICES PAYMENTS. The department of corrections and rehabilitation shall distribute, in twenty-four equal payments, the sum of $1,628,813 from the general fund appropriated in the adult services line item in section 1 of this Act to the heart of America correction and treatment center for inmate-related treatment services, for the biennium beginning July 1, 2009, and ending June 30, 2011. If the heart of America correction and treatment center does not accept a sufficient number of inmates to occupy at least ninety-six percent of the average daily treatment program bed count provided for in the contract for the first ten months of each year of the biennium, the department of corrections and rehabilitation shall reduce the monthly payments for the remaining two months of each year. The total reduction for the two months is the sum of the monthly calculation of the number of beds at ninety-six percent occupancy less the number of beds filled multiplied by the daily rate multiplied by the number of days in the month. The department of corrections and rehabilitation shall refer a sufficient number of inmates to the heart of America correction and treatment center to allow for the average daily treatment program bed count provided for in the contract to be fulfilled, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 8. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS - ADDITIONAL FUNDING APPROVAL. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from federal funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, not otherwise appropriated, to the department of corrections and rehabilitation, for the period beginning with the effective date of this Act and ending June 30, 2011, as follows:

Summer replacement boiler (from funds available through department of commerce)	$225,041
Energy management system conversion (from funds available through department of commerce)	18,928
Heating and cooling equipment replacement (from funds available through department of commerce)	15,574
Temporary housing of sexual offenders (from funds available through department of commerce)	160,000
Crime victims assistance	542,000
Crime victims compensation	78,313
Total federal funds	$1,039,856

The department of corrections and rehabilitation may seek emergency commission and budget section approval under chapter 54-16 for authority to spend any additional federal funds received under the federal American Recovery and Reinvestment Act of 2009 in excess of the amounts appropriated in this section, for the period beginning with the effective date of this Act and ending June 30, 2011.

Any federal funds appropriated under this section are not a part of the agency's 2011-13 base budget. Any program expenditures made with these funds will not be replaced with state funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer available.

SECTION 9. EMERGENCY. Section 8 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0208 FN 4

A copy of the statement of purpose of amendment is attached.

TATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - DOCR - Conference Committee Action

	Executive Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Adult Services	$215,546,833	$152,075,644	($8,419,776)	$143,655,868	$141,913,444	$1,742,424
Youth Services	26,695,239	26,497,916	(1,163,585)	25,334,331	25,194,686	139,645
Deferred maintenance	1,525,000	1,525,000	(152,481)	1,372,519	1,372,519	
Federal fiscal stimulus funds			1,039,856	1,039,856	1,039,856	
Total all funds	$243,767,072	$180,098,560	($8,695,986)	$171,402,574	$169,520,505	$1,882,069
Less estimated income	70,534,389	30,000,193	(3,022,644)	26,977,549	26,872,756	104,793
General fund	$173,232,683	$150,098,367	($5,673,342)	$144,425,025	$142,647,749	$1,777,276
FTE	743.29	738.29	(3.00)	735.29	711.29	24.00

Department No. 530 - DOCR - Detail of Conference Committee Changes

	Removes Salary Equity Funding[1]	Removes New FTE Positions[2]	Reduces Community Service Supervision Grants[3]	Reduces Operating Expenses[4]	Reduces Funding for Equipment[5]	Reduces Funding for Capital Projects[6]
Adult Services	($3,052,665)	($264,111)	($262,500)	($800,000)	($40,500)	
Youth Services	(963,585)			(200,000)		
Deferred maintenance						(152,481)
Federal fiscal stimulus funds						
Total all funds	($4,016,250)	($264,111)	($262,500)	($1,000,000)	($40,500)	($152,481)
Less estimated income	0	0	(62,500)	0	0	0
General fund	($4,016,250)	($264,111)	($200,000)	($1,000,000)	($40,500)	($152,481)
FTE	0.00	(3.00)	0.00	0.00	0.00	0.00

	Removes Funding for License Plate Issuance[7]	Appropriates Federal Fiscal Stimulus Funds[8]	Total Conference Committee Changes
Adult Services	($4,000,000)		($8,419,776)
Youth Services			(1,163,585)
Deferred maintenance			(152,481)
Federal fiscal stimulus funds		1,039,856	1,039,856
Total all funds	($4,000,000)	$1,039,856	($8,695,986)
Less estimated income	(4,000,000)	1,039,856	(3,022,644)
General fund	$0	$0	($5,673,342)
FTE	0.00	0.00	(3.00)

[1] This amendment removes salary equity funding included in the executive recommendation. This is the same amount removed by the House.

[2] This amendment removes 3 new FTE positions included in the executive recommendation. These positions include 2 correctional officers and 1 parole and probation officer for Adult Services. The House amendments removed 6 new FTE positions included in the

executive recommendation, including 3 correctional officers and 1 parole and probation officer for Adult Services and 1 mental illne rdinator and 1 addiction counselor for Youth Services.

[3] This amendment removes $200,000 from the general fund and $62,500 of other funds for community service supervision grants. Funding of $62,500 of other funds remains for these grants. This is the same amount removed by the House.

[4] Operating expenses funding is reduced by $1 million from the general fund. The House reduced operating expenses funding by $2 million from the general fund.

[5] Funding to purchase a payloader is reduced from $81,000 to $40,500. This is the same reduction as made by the House.

[6] Funding is removed for reroofing the gymnasium/administration building at the State Penitentiary. This is the same amount removed by the House.

[7] This amendment removes funding for a general license plate issue. This is the same amount removed by the House.

[8] This amendment appropriates federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 for a summer replacement boiler ($225,041), energy management system conversion from analog to digital ($18,928), and heating and cooling equipment replacement ($15,574) from funds available through Department of Commerce energy-related programs; for temporary housing for sexual offenders ($160,000) from funds available through the Department of Commerce emergency shelter grants program; and for crime victim assistance ($542,000) and crime victim compensation ($78,313) from funds available directly to the department.

This amendment adds the following sections, which were also added by the House, relating to:

- Legislative intent that the department receive at least 29 percent of any salary equity pool established for the 2009-11 biennium and that any salary equity be distributed to department employees in pay grades 1 through 14.
- Federal stimulus funding.
- Missouri River Correctional Center extraordinary repairs.

This amendment amends the section added by the House relating to payment to the Heart of America Correction and Treatment Center and does not include the section added by the House relating to payment of correctional officer training costs.

REPORT OF CONFERENCE COMMITTEE
(ACCEDE/RECEDE)

Bill Number SB 2015 (, as (~~re~~)engrossed): Date: April 30, 2009 4:30 pm

Your Conference Committee Senate Appropriations

For the Senate:	YES	NO	For the House:	YES	NO
✓ Fischer	✓		Wieland	✓	
✓ Christmann	✓		Pollert	✓	
✓ Krauter	✓		Metcalf	✓	

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)

the (Senate/House) amendments on (SJ/HJ) page(s) 1253 - 1254

___, and place _____ on the Seventh order.

✓, adopt (further) amendments as follows, and place _____ on the Seventh order:

___, having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

(~~re~~)Engrossed _____ was placed on the Seventh order of business on the calendar.

DATE: _____
CARRIER: Krauter

LC NO.	of amendment
LC NO.	of engrossment
Emergency clause added or deleted	
Statement of purpose of amendment	

MOTION MADE BY: Rep. Wieland

SECONDED BY: Rep. Metcalf

VOTE COUNT 6 YES 0 NO 0 ABSENT

REPORT OF CONFERENCE COMMITTEE

SB 2015, as engrossed: Your conference committee (Sens. Fischer, Christmann, Krauter and Reps. Wieland, Pollert, Metcalf) recommends that the **HOUSE RECEDE** from the House amendments on SJ pages 1253-1254, adopt amendments as follows, and place SB 2015 on the Seventh order:

That the House recede from its amendments on pages 1253 and 1254 of the Senate Journal and pages 1145-1147 of the House Journal and that Engrossed Senate Bill No. 2015 be amended as follows:

Page 1, line 2, after "rehabilitation" insert "; to provide contingent appropriations; and to declare an emergency"

Page 1, line 12, replace "23,925,378" with "15,505,602" and replace "152,075,644" with "143,655,868"

Page 1, line 13, replace "3,549,748" with "2,386,163" and replace "26,497,916" with "25,334,331"

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Page 2, line 4, replace "636,000" with "595,500"

Page 2, line 5, replace "2,161,000" with "1,968,019"

Page 2, after line 14, insert:

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SECTION 6. CONTINGENT FUNDING - PROGRAMS AND PROJECTS. Section 1 of this Act includes $225,041 for a summer replacement boiler, $18,928 for conversion of the energy management system from analog to digital, $15,774 for heating and cooling equipment replacement, and $160,000 for temporary housing of sexual offenders from the general fund which may be spent only to the extent that federal funds appropriated in section 9 of this Act are not available for these purposes.

SECTION 7. HEART OF AMERICA CORRECTION AND TREATMENT CENTER - TREATMENT SERVICES PAYMENTS. The department of corrections and rehabilitation shall distribute, in twenty-four equal payments, the sum of $1,628,813 from the general fund appropriated in the adult services line item in section 1 of this Act to the heart of America correction and treatment center for inmate-related treatment services, for the biennium beginning July 1, 2009, and ending June 30, 2011. If the heart of America correction and treatment center does not accept a sufficient number of inmates to occupy at least ninety-six percent of the average daily treatment program bed count provided for in the contract for the first ten months of each year of the biennium, the department of corrections and rehabilitation shall reduce the monthly payments for the remaining two months of each year. The total reduction for the two months is the sum of the monthly calculation of the number of beds at ninety-six percent occupancy less the number of beds filled multiplied by the daily rate multiplied by the number of days in the month. The department of corrections and rehabilitation shall refer a sufficient number of inmates to the heart of America correction and treatment center to allow for the average daily treatment program bed count provided for in the contract to be fulfilled, for the biennium beginning July 1, 2009, and ending June 30, 2011.

SECTION 8. APPROPRIATION - FEDERAL FISCAL STIMULUS FUNDS - ADDITIONAL FUNDING APPROVAL. The funds provided in this section, or so much of the funds as may be necessary, are appropriated from federal funds made available to the state under the federal American Recovery and Reinvestment Act of 2009, not otherwise appropriated, to the department of corrections and rehabilitation, for the period beginning with the effective date of this Act and ending June 30, 2011, as follows:

Summer replacement boiler	$225,041
(from funds available through department of commerce)	
Energy management system conversion	18,928
(from funds available through department of commerce)	
Heating and cooling equipment replacement	15,574
(from funds available through department of commerce)	
Temporary housing of sexual offenders	160,000
(from funds available through department of commerce)	
Crime victims assistance	542,000
Crime victims compensation	78,313
Total federal funds	$1,039,856

The department of corrections and rehabilitation may seek emergency commission and budget section approval under chapter 54-16 for authority to spend any additional federal funds received under the federal American Recovery and Reinvestment Act of 2009 in excess of the amounts appropriated in this section, for the period beginning with the effective date of this Act and ending June 30, 2011.

Any federal funds appropriated under this section are not a part of the agency's 2011-13 base budget. Any program expenditures made with these funds will not be replaced with state funds after the federal American Recovery and Reinvestment Act of 2009 funds are no longer available.

SECTION 9. EMERGENCY. Section 8 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT - LC 98034.0208 FN 4

A copy of the statement of purpose of amendment is on file in the Legislative Council Office.

Engrossed SB 2015 was placed on the Seventh order of business on the calendar.

2009 TESTIMONY

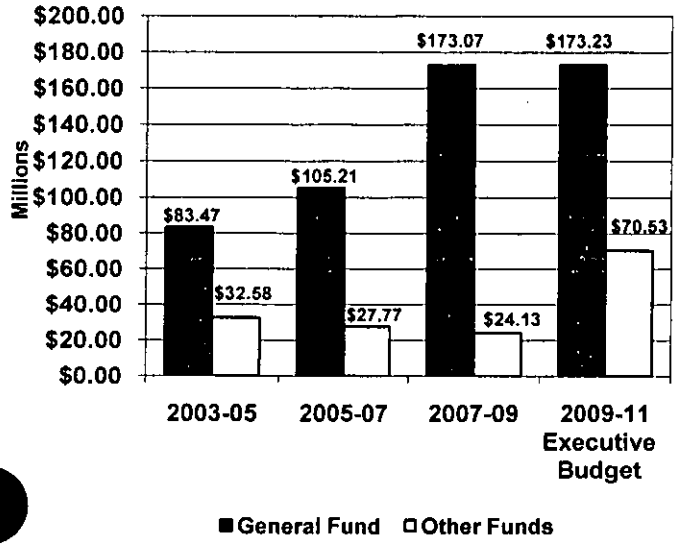
SB 2015

Department 530 - Department of Corrections and Rehabilitation
Senate Bill No. 2015

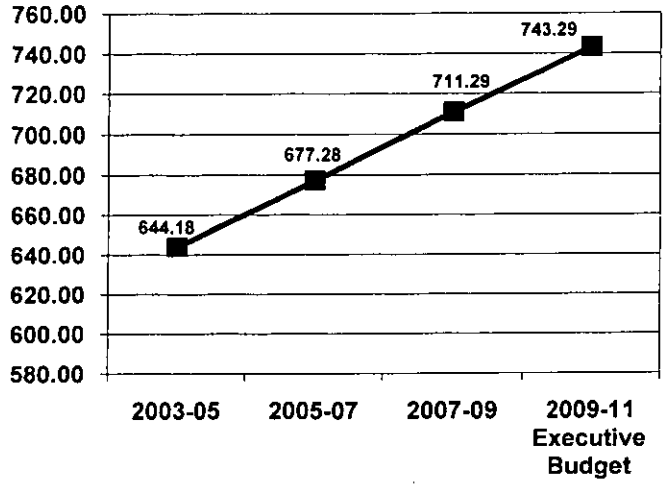
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	743.29	$173,232,683	$70,534,389	$243,767,072
2007-09 Legislative Appropriations	711.29	173,068,262	24,129,489	197,197,751[1]
Increase (Decrease)	32.00	$164,421	$46,404,900	$46,569,321

[1]The 2007-09 appropriation amounts include $1,539,926, $1,461,389 of which is from the general fund, for the agency's share of the $10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2007-09 appropriation amounts do not include $515,855 of general fund crime victim carryover authority and $303,209 of other funds capital construction carryover authority.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	$148,605,879	$24,626,804	$173,232,683
2007-09 Legislative Appropriations	128,508,871	44,559,391	173,068,262
Increase (Decrease)	$20,097,008	($19,932,587)	$164,421

First House Action

Attached is a summary of first house changes.

Executive Budget Highlights
(With First House Changes in Bold)

	General Fund	Other Funds	Total
Juvenile Services			
1. Provides funding to address salary equity issues ($917,700) and related second-year salary increases ($45,885)	$963,585		$963,585
2. Provides **one-time funding** for extraordinary repairs	$300,000		$300,000
3. Provides **one-time funding** for equipment over $5,000	$27,500		$27,500
4. Provides funding for 2 FTE positions ($264,111). (The amount shown is net of a reduction in professional services of $257,122.) The 2 FTE positions include a mental illness coordinator and an addiction counselor.	$6,989		$6,989
Provides funding to convert long-term temporary staff to 2 FTE positions ($206,499). (The amount shown is net of a reduction in temporary salaries of $159,324.) The converted positions include a registered nurse and a security officer.	$47,175		$47,175

6. Provides funding to continue juvenile community services, including tracking services and intensive in-home and day treatment programs	$615,474		$615,474
Adult Services			
7. Provides funding to address salary equity issues ($2,907,300) and related second-year salary increases ($145,365)	$3,052,665		$3,052,665
8. Removes one-time funding provided to the department for the 2007-09 biennium	($3,559,391)		($3,559,391)
9. Provides **one-time funding** for the State Penitentiary expansion/renovation project (includes $41 million from the State Penitentiary land fund which was transferred from the general fund in the 2007-09 biennium and estimated interest earnings of $3,534,196 on the $41 million). **The Senate removed this funding (see Senate Bill No. 2030 below).**	$22,465,804	$44,534,196	$67,000,000
10. Increases funding for medical costs for anticipated increases in inmate populations	$284,690		$284,690
11. Provides funding for a maintenance agreement for an electronic medical records system	$189,560		$189,560
12. Provides **one-time funding** for extraordinary repairs	$1,225,000		$1,225,000
13. Provides **one-time funding** for equipment over $5,000	$608,500	$360,500	$969,000
14. Provides funding for 9 FTE positions ($1,029,887) and related operating expenses ($32,721). (The amount shown is net of a reduction in contract services of $66,197.) The positions added include: • Six correctional officers - **The Senate removed 3 FTE correctional officer positions and related funding of $339,020.** • One parole and probation officer • One storekeeper - **The Senate removed this FTE position and related funding of $83,120.** • One training officer - **The Senate removed this FTE position and related funding of $124,549.** **The Senate removed funding of $16,500 for operating expenses related to the positions removed.**	$996,411		$996,411
15. Provides funding to convert long-term temporary staff to 19 FTE positions. (The general fund amount shown is net of a reduction in temporary salaries of $982,848.) The converted positions include: • Four correctional officers • Ten correctional trainees • Two instructors • One administrative assistant • One registered nurse • One data processing coordinator	$554,001	$104,793	$658,794
16. Provides funding for temporary housing of sexual offenders	$160,000		$160,000
17. Provides additional funding for increased costs to house inmates at the Missouri River Correctional Center and in contract housing, including the Bismarck Transition Center and halfway and quarterway houses	$4,485,293		$4,485,293

Other Sections in Bill

Section 2 declares the $67 million included in the adult services line for the prison expansion/renovation project an emergency. The Senate removed this section.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

Senate Bill No. 2030 - This bill provides an appropriation of $22,465,804 from the general fund and $44,534,196 from the State Penitentiary land fund for Phase 1 of the renovation and expansion project at the State Penitentiary and declares an emergency.

Senate Bill No. 2178 - This bill provides an appropriation of $500,000 from the general fund to the Department of Corrections and Rehabilitation for community services supervision grants.

Senate Bill No. 2355 - This bill provides an appropriation of $400,000 from the general fund to the Department of Corrections and ıbilitation for a pilot project relating to providing a short-term shelter program for at-risk youth.

Significant Audit Findings

The operational audit of the Department of Corrections and Rehabilitation conducted by the State Auditor's office during the 2007-08 interim included the following significant audit finding:

- Lack of segregation of duties for inmate accounts.

Inmate Populations

Please refer to the attached schedule for information on estimated and actual monthly inmate populations for the 2007-09 biennium and executive budget estimates for the 2009-11 biennium.

ATTACH:2

'ATEMENT OF PURPOSE OF AMENDMENT:

.ate Bill No. 2015 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
DOCR			
Adult Services	$215,546,833	($63,471,189)	$152,075,644
Youth Services	26,695,239	(197,323)	26,497,916
Deferred maintenance	1,525,000		1,525,000
Total all funds	$243,767,072	($63,668,512)	$180,098,560
Less estimated income	70,534,389	(40,534,196)	30,000,193
General fund	$173,232,683	($23,134,316)	$150,098,367
FTE	743.29	(5.00)	738.29
Bill Total			
Total all funds	$243,767,072	($63,668,512)	$180,098,560
Less estimated income	70,534,389	(40,534,196)	30,000,193
General fund	$173,232,683	($23,134,316)	$150,098,367
FTE	743.29	(5.00)	738.29

Senate Bill No. 2015 - DOCR - Senate Action

	Executive Budget	Senate Changes	Senate Version
Adult Services	$215,546,833	($63,471,189)	$152,075,644
Youth Services	26,695,239	(197,323)	26,497,916
Deferred maintenance	1,525,000		1,525,000
Total all funds	$243,767,072	($63,668,512)	$180,098,560
Less estimated income	70,534,389	(40,534,196)	30,000,193
General fund	$173,232,683	($23,134,316)	$150,098,367
FTE	743.29	(5.00)	738.29

Department 530 - DOCR - Detail of Senate Changes

	Removes New FTE Positions[1]	Removes Funding for Prison Expansion Project[2]	Adds RRI Funding for License Plates[3]	Removes Salary Increase Funding for YCC Teachers[4]	Increases Funding for Faith-Based Programming[5]	Total Senate Changes
Adult Services	(563,189)	(67,000,000)	4,000,000		92,000	(63,471,189)
Youth Services				(197,323)		(197,323)
Deferred maintenance						
Total all funds	($563,189)	($67,000,000)	$4,000,000	($197,323)	$92,000	($63,668,512)
Less estimated income	0	(44,534,196)	4,000,000	0	0	(40,534,196)
General fund	($563,189)	($22,465,804)	$0	($197,323)	$92,000	($23,134,316)
FTE	(5.00)	0.00	0.00	0.00	0.00	(5.00)

[1] This amendment removes 5 new FTE positions added in the executive recommendation. The positions removed include 3 correctional officers, a storekeeper, and a training officer.

[2] This amendment removes funding for the prison expansion project because funding for the project is included in Senate Bill No. 0.

This amendment adds special funds spending authority for Roughrider Industries for a general license plate issue.

This amendment removes salary increase funding for teachers at the Youth Correctional Center. Youth Correctional Center teachers are included in the composite salary schedule.

[5] Funding for faith-based programming is increased by $92,000 to provide a total of $800,000.

2007-09 Biennium Male Inmate Population
Estimated Versus Actual

Month/Year	Legislative Estimated Population	Actual Population	Actual Above (Below) Estimate
July 2007	1,230	1,286	56
August 2007	1,234	1,286	52
September 2007	1,238	1,298	60
October 2007	1,242	1,294	52
November 2007	1,245	1,293	48
December 2007	1,249	1,300	51
January 2008	1,252	1,287	35
February 2008	1,256	1,281	25
March 2008	1,260	1,276	16
April 2008	1,264	1,268	4
May 2008	1,268	1,283	15
June 2008	1,272	1,300	28
July 2008	1,274	1,289	15
August 2008	1,278	1,289	11
September 2008	1,281	1,298	17
October 2008	1,285	1,310	25
November 2008	1,289	1,314	25
December 2008	1,293	1,314	21
January 2009	1,296	1,303	7
February 2009	1,300		
March 2009	1,304		
April 2009	1,308		
May 2009	1,312		
June 2009	1,316		

2009-11 Biennium Estimated Male Inmate Population

Month/Year	Executive Budget Estimate
July 2009	1,329
August 2009	1,331
September 2009	1,333
October 2009	1,336
November 2009	1,338
December 2009	1,340
January 2010	1,342
February 2010	1,344
March 2010	1,347
April 2010	1,349
May 2010	1,351
June 2010	1,353
July 2010	1,355
August 2010	1,358
September 2010	1,360
October 2010	1,362
November 2010	1,364
December 2010	1,367
January 2011	1,369
February 2011	1,371
March 2011	1,373
April 2011	1,375
May 2011	1,378
June 2011	1,380

2007-09 Biennium Female Inmate Population
Estimated Versus Actual

Month/Year	Legislative Estimated Population	Actual Population	Actual Above (Below) Estimate
July 2007	190	146	(44)
August 2007	192	149	(43)
September 2007	193	150	(43)
October 2007	194	149	(45)
November 2007	196	150	(46)
December 2007	197	148	(49)
January 2008	199	147	(52)
February 2008	201	146	(55)
March 2008	202	150	(52)
April 2008	204	147	(57)
May 2008	205	148	(57)
June 2008	207	158	(49)
July 2008	208	161	(47)
August 2008	210	157	(53)
September 2008	211	160	(51)
October 2008	213	162	(51)
November 2008	215	160	(55)
December 2008	216	161	(55)
January 2009	218	158	(60)
February 2009	220		
March 2009	221		
April 2009	223		
May 2009	225		
June 2009	226		

2009-11 Biennium Estimated Female Inmate Population

Month/Year	Executive Budget Estimate
July 2009	161
August 2009	161
September 2009	161
October 2009	161
November 2009	162
December 2009	162
January 2010	162
February 2010	163
March 2010	163
April 2010	163
May 2010	163
June 2010	164
July 2010	164
August 2010	164
September 2010	165
October 2010	165
November 2010	165
December 2010	165
January 2011	166
February 2011	166
March 2011	166
April 2011	167
May 2011	167
June 2011	167

SENATE APPROPRIATIONS COMMITTEE
Senator Holmberg, Chairman
January 26, 2009

North Dakota Department of Corrections and Rehabilitation
Leann K. Bertsch, Director

Presenting Testimony concerning SENATE BILL 2015

The Department of Corrections and Rehabilitation's mission is to enhance public safety, to reduce the risk of future criminal behavior by holding adult and juvenile offenders accountable, and to provide opportunities for change. The Department of Corrections and Rehabilitation (DOCR) accomplishes this mission through the hard work and dedication of its staff. Meeting this mission is a challenge, requiring the DOCR to find the balance between our immediate need of managing the increased inmate population and maintaining outcomes through evidence-based programs while managing correctional costs.

First, I will provide you with an overview of our departmental reorganization. I will then highlight some of the accomplishments achieved and the challenges faced during the current biennium. I will address the significant items in our budget request for the 2009-2011 biennium that are critical for the DOCR to continue to meet its mission.

Reorganization of the Department

The Department of Corrections and Rehabilitation was organized on July 17, 1989 out of what was known as the North Dakota State Penitentiary, the Parole and Probation Department, and the Division of Juvenile Services into one large department. At the time of the DOCR's organization, the penitentiary had less than 500 inmates and the parole and probation department managed less than 2,000 offenders. From 1989 to present day, each of the adult divisions realized steady and rapid growth in their populations. As the offender numbers grew, programming and treatment resources were expanded to address the risks and needs of the offenders. The DOCR realized a significant number of successes through our re-entry efforts as part of the Transition from Prison to Community Initiative. However, we recognized there were significant obstacles to our future successes, one such glaring obstacle being the structure of the DOCR and in particular the structure of the adult system within the DOCR. In the spring of 2007 the DOCR was reorganized with the most significant changes made to the adult delivery system. The former Prisons Division and Field Services Division were combined into the Division of Adult Services. The Division of Adult Services then examined all of the work processes within the adult delivery system and divided the workload functions into nine separate work units with

each unit managed by a deputy director. The nine functional areas within the Division of Adult Services are as follows:

- **Transitional Planning:** Responsible for case planning, re-entry initiative, inmate movement, inmate classification, Parole/Pardon Board functions and victim services.
- **Transitional Facilities:** Oversees assessment centers, Missouri River Correctional Center (MRCC), Rapid Intervention Program (RIP), Bismarck Transition Center, Tompkins Rehabilitation and Corrections Center, NCCRC, halfway house contracts and all other non-traditional beds, such as county jail.
- **Maximum Security Facilities**: Responsible for all matters concerning the safety and security within the confines of the North Dakota State Penitentiary.
- **Medium Security Facilities:** Responsible for all matter concerning the safety and security within the James River Correctional Center(JRCC).
- **Women's Services:** Oversees correctional services for female offenders, including female transition and contract management related to women services.
- **Industries and Education:** Responsible for prison industries, vocational education and education programs.
- **Administrative Services:** Manages the interstate compact for inmates and community offenders, fiscal and automation liaison, and programs dealing with crime victim compensation such as Victims of Crime Act, North Dakota Crime Victims Act and Crime Victim's Compensation Program.
- **Parole and Probation:** Responsible for supervision of all parole and probation officers, drug courts and sex offender programming.
- **Treatment and Programs**: Oversees the delivery of quality correctional rehabilitative programming for the Division and services provided from contract vendors. Also serves as the department's liaison to all community program providers and assures the delivery of proper clinical supervision.

The DOCR believes this structure is a much better fit for the re-entry model and inmate management plans used by the Department. The new structure strengthens the Department's ability to return offenders back to their home communities in a manner that both protects and serves the public.

In addition to the major changes within the Adult Services Division, the reorganization included significant department-wide changes. Although our budget is divided among Adult Services and Juvenile Services, organizationally, the Department has four divisions, to include Administration and Human Resources.

Division human resource officers now report to the Director of Human Resources. Training and facility inspections were also consolidated under the Division of Human Resources. These changes have brought consistency in applying various policies and procedures across the DOCR. Our human resource and training staff are now knowledgeable on issues within the entire DOCR rather than the specific division to which they were previously assigned.

The Director of Administration has oversight for Budget and Finance, Information Technology, Research and Planning, Grants and Contracts, Medical Services and Plant Services. These functional areas, now consolidated under the Director of Administration, serve both the adult and juvenile divisions of the department. The management of all our physical plant assets is now consolidated under the Director of Plant Services for the DOCR. This has led to continuity in building and safety programs, a streamlined budgeting process, cross-training and workforce opportunities. The Medical Services Department now coordinates and directs all of the medical issues for the DOCR. This has increased the clarity and uniformity of the delivery of medical care across the DOCR system. Physician, dental and pharmacy services are shared between juvenile and adult facilities.

The Division of Juvenile Services (DJS) made changes to further integrate the services provided to youth while in the corrections system. DJS is responsible for providing effective treatment services to delinquent youth while balancing the need for public safety. Assessment and classification are the cornerstones of this process, as every decision made is based on these outcomes. Accurate assessment is crucial to managing safe and effective youth offender movement. Recognizing this, DJS synthesized assessment and classification services across its system, integrating the expertise available at the Youth Correctional Center with community corrections staff in order to complete the assessment process.

Human Resources

Human resources have been actively recruiting competent people in the field of corrections. Hiring new staff is a continual process, as we continue to experience high turnover of staff. Efforts to address succession planning to assure a professional and well-trained workforce include a strong focus on training and staff development. The HR and training division developed a tiered management training process that train staff on various supervisory management functions to enhance their development.

A major barrier in recruiting and retaining staff are the salaries we are able to pay. As we fall behind in pay, we continue to have difficulty attracting qualified job applicants. We need to pay employees a fair wage. Costs of training will increase if we do not positively impact pay and staff turnover rates.

- According to a recent Human Resource Management Services (HRMS) study, 64% of DOCR employees are within the 1st quartile of their pay range.
- HRMS indicated Burleigh County Detention Officer I's which have similar duties as our DOCR Correctional Officer I's are paid $32,948 per year. DOCR CO I's are paid $24,326 per year.
- The DOCR Division of Juvenile Services (DJS) has approximately thirty-five Juvenile Institutional Residential Specialists (JIRS) working with high risk youth in the Youth Correctional Center (YCC). Sixteen of the thirty-five are within $119 of the off-probation salary (5% into the range). Six of the sixteen have six to twelve years of tenure with the DOCR.
- Twelve of the twenty DJS Community Juvenile Corrections Specialists are within $98.00 of their off-probation salary. Tenure within this group ranges from 3 months to 8 years.
- Another example is within the Division of Adult Services. There are approximately 275 personnel that make up the Corrections Officer classifications and Caseworker classification. Seventy-eight percent of those personnel are at or below the 1st quartile in their classification pay grade. Many of these staff have 10 to 20 plus years of tenure with the DOCR.

The equity package of $3.825 million included in the executive recommendation is very important to spread staff pay across their classifications. This equity money is critical to the DOCR's ability to maintain a competent and well-trained staff to perform the challenging and demanding work of corrections.

Facility and Equipment Needs

Our Plant Services Department provides daily operation and maintenance at four separate sites. The four facilities consist of 72 separate buildings varying in age and complexity, and range in age from the turn of the 20th century to state of the art construction and operating systems. Because of the age of buildings and infrastructure, planning for upgrades to existing facilities was a major effort undertaken this biennium. Each of the institutions now has a 10- year plan for capital improvements and infrastructure needs.

Our aging buildings and equipment will continue to be a challenge into the future. As you consider the major capital investment at the penitentiary, we cannot lose sight of the fact that our buildings at James River Correctional Center (JRCC) and the Youth Correctional Center are in need of major building and infrastructure improvements during the coming years.
During the 2007 legislative session, the DOCR requested a building project to address the critical needs at the North Dakota State Penitentiary (NDSP). The legislature could not agree on what the right building project was and appropriated money to hire consultants to analyze whether a whole new penitentiary should be built and to review various site options. I will not go into

the detailed results of that study as that will be the topic of discussion later this morning when you hear Senate Bill 2030.

The urgency of the penitentiary building project has not lessened. The following critical needs at the penitentiary must be addressed in order to maintain and improve staff and public safety.

- **East Cell House:** The east cell house was built in the early 1900's and has numerous building code violations that are a product of its age and the location of the building in relation to other structures. The cell house does not meet accessibility requirements, natural light requirements, ventilation requirements, or the minimum square foot space requirement in the cells.
- **Medical Facilities:** Medical facilities are acutely needed, as the current facilities are far below any acceptable standards. The infirmary is too small and is not ADA accessible. We are challenged with an increase in elderly offenders and offenders with special needs such as missing limbs, cerebral palsy and Alzheimer's, with inadequate facilities to house and care for them. There is a need for more and larger ADA accessible infirmary cells, space to house chronically ill inmates, and isolation and negative pressure rooms. The pharmacy is so small that it does not meet the State Board of Pharmacy space requirements. New clinic space would allow the prison to maximize the use of its medical staff to complete medical procedures inside the prison walls, rather than transporting inmates to clinics in the community. Additional infirmary beds would decrease the need for overnight hospital stays in local hospitals, and the expense of security staff that must now supervise them at these hospitals.
- **Administrative Segregation:** The State Penitentiary houses the most dangerous, high-risk inmates of any facility in the state and the type of inmate living there now has changed for the worse over the past 10 years. These inmates are more assaultive to both staff and other inmates, are serving longer sentences, and are more tied into street gangs. We take predatory behavior seriously by segregating inmates who are a threat to the safety of others in segregation cells, 23 hours each day. We do not have enough segregation beds, and a number of the existing cells are poor for segregation. We desperately need more administrative segregation cells if we are to continue to keep staff and inmates safe within the prison.
- **Orientation Unit:** Every male inmate sentenced to the DOCR spends their first 30 days going through an assessment and orientation process. We are averaging over 90 new inmate arrivals each month, but can only hold 55 to 58 depending on how many require single bunks. This lack of orientation beds causes a bottleneck at the front end of our system, and results in poor inmate segregation.

The DOCR is grateful for the hard work of the Correctional Facility Review Committee and its thorough consideration of the facility concerns at NDSP. The

$67 million included in the executive recommendation fits with the recommendation of the Committee.

Information Systems

Although a small unit within the DOCR, the Information Technology Division successfully tackled a number of major I.T. projects in addition to supporting all agency staff, video conferencing systems including telemedicine, inmate education networks, computer-based training systems, integrated inmate law libraries and a job skills training center that works closely with Job Service North Dakota to help inmates secure employment when they re-enter society. Some of the major projects include:

- Revamping of the DOCR internet website. The site offers many time-saving and informational features that provide value to the public and state.
- DOCSTARS sex offender management upgrade. DOCSTARS is the offender management system for parole and probation services. The system tracks all aspects of an offender's status while on probation or parole. The upgrade to the sex offender management modules allowed greater accuracy and assessment of sex offender status.
- Inmate Electronic Mail Interface: Developed to support a new inmate electronic mail system. The electronic mail will help to reduce agency labor and improve security and tracking of offender communications.
- DOCSTARS High Risk Offenders module addition: The new enhancement provides for more in-depth analysis in determining the success of various supervision and treatment practices.
- Electronic Medical Records System (EMRS) Infrastructure rollout.

Juvenile Services

In fiscal year 2008, 544 youth received services through the Division of Juvenile Services (DJS). Over the last biennium 100% of the youth committed to DJS custody received an individualized treatment plan that addressed both criminogenic risks and dynamic needs. DJS continues to demonstrate one of the lowest recidivism rates in the nation with an average rate of 14%. To maintain this level of success, services also need to be maintained.

As a result of rule changes by the Centers for Medicare and Medicaid Services (CMS) to implement the changes Congress made in the Deficit Reduction Act of 2005, Targeted Case Management will not longer be billable as a Medicaid covered service for youth who are committed to state corrections agencies. The Division of Juvenile Services anticipates a loss of federal funds in the amount of $615,474 in the upcoming biennium. Recognizing the importance of continuing Targeted Case Management, that amount has been included in the executive recommendation.

Also included in the executive recommendation for DJS is an FTE for a mental health specialist at YCC and an FTE for an addiction counselor. Having a credentialed mental health specialist on site every day and on call at all times is critical. The majority of youth entering the youth corrections system have a diagnosed mental health issue at intake. The safekeeping of these youth while in custody is our foremost concern. We have developed over the past several years a suicide prevention program that meets all of the criteria set forth by the national expert on suicide prevention in jails and facilities. Central to the success of this program are two primary tenets: Move the decision about classifying risk of self-harm away from the floor staff and put in place a mental health specialist whose professional training and focus is to understand and measure self-harmful behavior. The requested addiction counselor is also important. Assessment indicates that 71% of the youth in DJS custody have substance abuse problems that are directly linked to their delinquency. In order to impact future risk it is necessary to have adequate drug and alcohol counseling services.

Adult Services

The Division of Adult Services realized many accomplishments during the 2007-2009 biennium.

- Our prison facilities had zero escapes and zero suicides or unnatural deaths.
- NDSP and MRCC passed the ACA reaccreditation audit.
- The James River Correctional Center (JRCC) established a comprehensive training program for the State Hospital staff assigned to the sex offender unit. JRCC now provides training and support for the sex offender unit as well as emergency security response when requested.
- JRCC started the Inmate Canine Assistance Program (ICAP).
- The Male Transition Program in Fargo (MTP) was initiated in January 2008.
- Three additional drug courts in Fargo, Grand Forks and Minot were developed.
- Expanded our re-entry programs in Bismarck and Williston, with on-going efforts to assist with two additional programs in the state.
- Expanded the GPS program and currently have about 40 high risk sex offenders on GPS supervision.
- Significant strides were made with collaborative efforts to advance the Transition from Prison to Community model both within the DOCR and with our key stakeholders. One such example is the Release and Integration Project which is a collaboration between the DOCR and the Department of Human Services designed to enhance case management services for seriously mentally ill inmates.
- Continued to deliver evidence-based services and programs for the offender. The Programs and Treatment work unit ensure assessment and evaluation of chemical addiction, mental health, sex offender behavior,

anger and batterer behavior, and criminal thinking in order to provide services targeting those areas representing the greatest risk.

Included in the executive recommendation are 32 FTE's. Almost two-thirds of these positions are already working as temporary employees. A number of studies of the DOCR including the most recent performance audit stressed the need for more staff to keep our facilities running safely. These positions will move us closer to adequate staffing levels.

Each piece of this budget is critical and interdependent, including a cost-effective prison facility expansion, effective treatment and rehabilitation programs during incarceration and appropriate community-based services. It is designed as an integrated approach to ensure that the DOCR meets its goals of protecting the public, protecting staff, and maintaining safe, secure and humane supervision of offenders, both in the facilities and the community.

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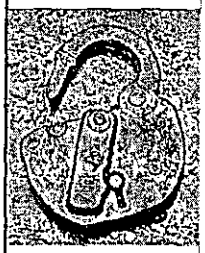


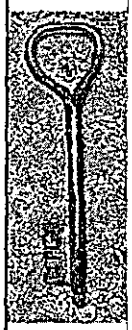
ND Department of Corrections and Rehabilitation (DOCR) 2009 – 2011 Executive Recommendation Overview

Prepared for the Senate Appropriations Committee

Senator Ray Holmberg, Chairman

January 26, 2009

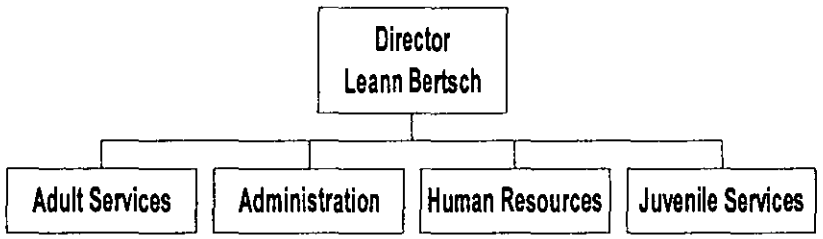
Dave Krabbenhoft
Director of Administration



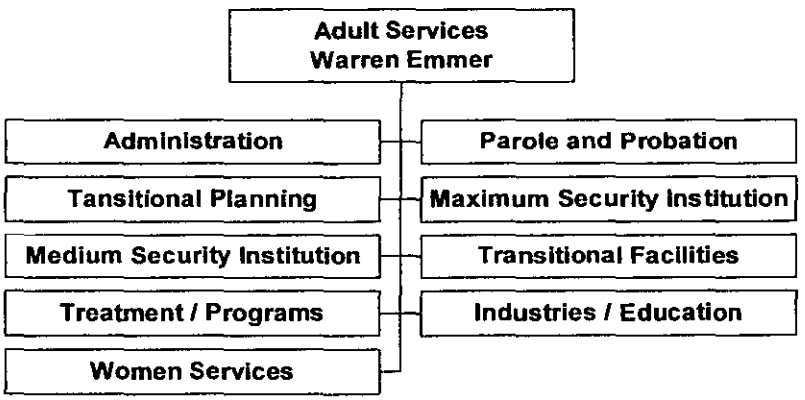
DOCR

- Mission Statement
  - The ND DOCR is a vital part of the criminal justice system in the State and our mission is to enhance public safety, to reduce the risk of future criminal behavior by holding adult and juvenile offenders accountable, and to provide opportunities for change. We are able to achieve this mission through the hard work and dedication of our highly trained professional employees.

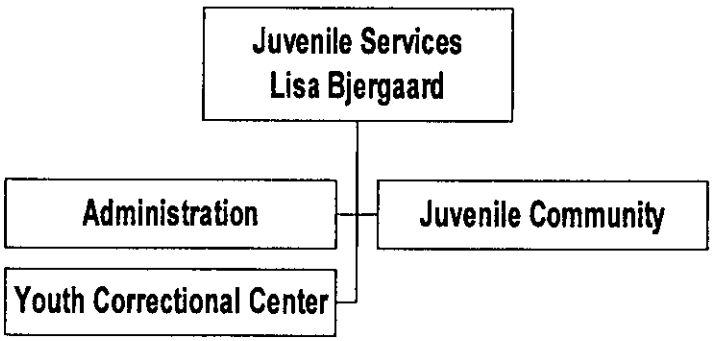
DOCR
Organizational Structure



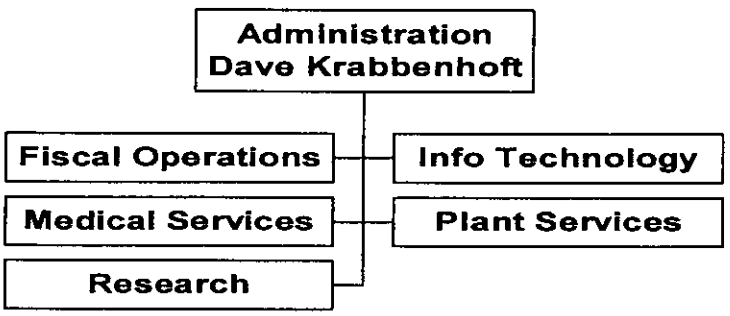
DOCR
Organizational Structure



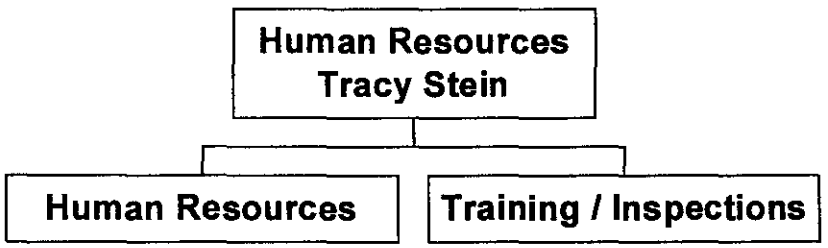
DOCR
Organizational Structure



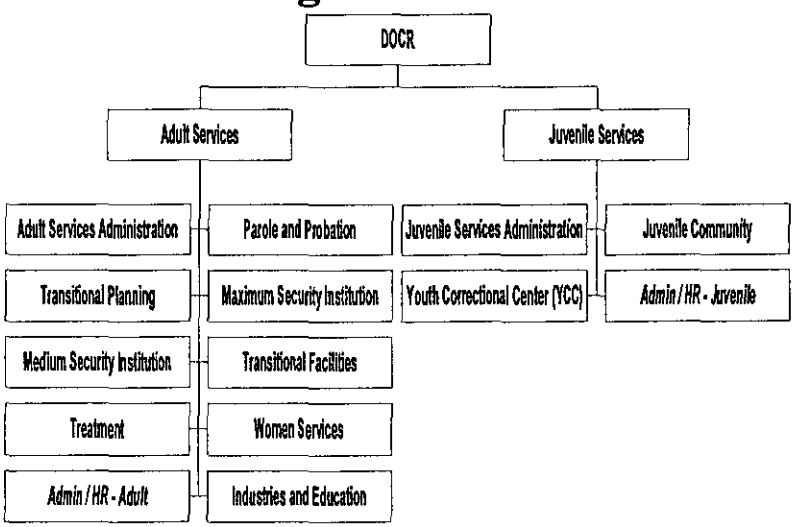
DOCR
Organizational Structure



DOCR
Organizational Structure



DOCR
Budget Structure



DOCR
SB2015

Line Item	09–11 Exec. Rec.	07-09 Approp.
Adult Services	$ 215,546,833	$ 133,327,636
Juvenile Services	26,695,239	23,689,179
Deferred Maint.	1,525,000	-
Total	$ 243,767,072	$ 157.016.815
General Funds	$ 173,232,683	$ 132,584,117
Other Funds	$ 70,534,389	$ 24,432,698
FTE	743.29	711.29

DOCR
Juvenile Services

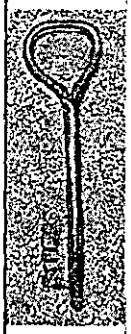
- Responsible for the care, custody and supervision of juvenile offenders committed to the DOCR by the State's juvenile courts.
- Operation of the Youth Correctional Center (YCC)
  - Secure coed correctional facility located in Mandan
  - Provides appropriate educational and treatment programming to address specific issues of each juvenile in residence
  - FY2008 Average Daily Population – 82.5

DOCR
Juvenile Services

- Operation of eight regional offices located throughout the State
  - Williston, Minot, Devils Lake, Grand Forks, Fargo, Jamestown, Bismarck, Dickinson
  - Provide comprehensive case management services as well as community based correctional services to troubled adolescents
  - Number of adolescents currently committed to the care and custody of Juvenile Services totals 344

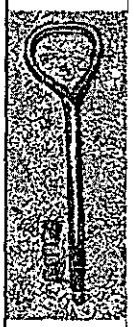
DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - Juvenile Services Admin. - $603,673
    - Planning, leadership, training, administrative services and program management
    - 0.5 FTE
    - 2.3% of Juvenile Services Recommendation



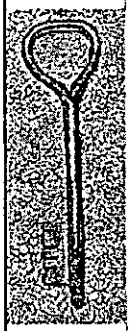
DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - Juvenile Community - $8,321,097
    - Supervision and treatment programming
      - Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments
      - Management of community based treatment programs (tracker, day treatment, intensive in-home)



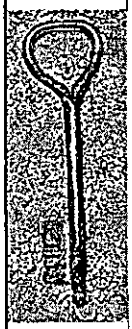
DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - Juvenile Community (cont.)
    - 30.5 FTE
    - 31.2 % of Juvenile Services Recommendation



DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - Youth Correctional Center (YCC) - $12,106,678
    - Administration – Planning, leadership, administrative services, and records and program management
    - Food Services – Serve and prepare three nutritious meals and an evening snack to YCC residents and on-duty staff on a daily basis



DOCR
Juvenile Services

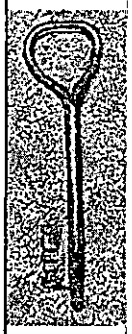
- 2009 – 2011 Exec. Recommendation:
  - YCC (cont.)
    - Treatment Services – Assessment, individualized treatment programming, and case management services
      - Cognitive-behavioral counseling
      - Drug and alcohol programming
      - Family day sessions
      - Grief counseling
      - Pastoral Services

DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - YCC (cont.)
    - Education Services – fully accredited junior / senior high school – Marmot Schools and adult education program
      - Academic Education – course work towards eighth grade and high school diploma
      - Career and technical education – entry level vocational skills

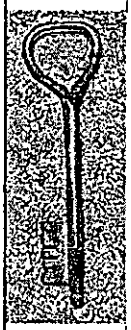
DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - YCC (cont.)
    - Education Services (cont.)
      - Adult education – alternative education for those 16 years of age or older
      - Special education
      - Assessment and Counseling



DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - YCC (cont.)
    - Security / Supervision
      - Provide for public safety
      - Provide for quality care and supervision of juveniles in residence at the YCC
        - Brown, Hickory, Maple, and Pine cottages



DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - YCC (cont.)
    - 87.44 FTE
    - 45.4% of Juvenile Services Recommendation

DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - DOCR Administration (Central Office) - $5,663,790
    - Administration / Human Resources
    - Information Technology
    - Fiscal Operations
    - Research
    - Training

DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - DOCR Administration (Central Office)
    - Medical Services – Medical and dental services provided to juveniles in residence at the YCC (on-site, off-site, pharmacy)
    - Plant Services – 20 buildings; 125 acres
      - Daily operation and maintenance of facilities and equipment
      - Management to completion of capital improvement and extraordinary repair projects

DOCR
Juvenile Services

- 2009 – 2011 Exec. Recommendation:
  - Total recommendation – $26.7 million
  - Total general fund recommendation - $21.6 million
    - 18.0% increase from 07-09 budget
  - Total FTE recommendation – 132.61
    - 4.0 new FTE

DOCR
Juvenile Services

- 2009 – 2011 Significant Budget Changes:
  - Employee Compensation
    - 09-11 Compensation Adjustment – $937,473
    - 09-11 Teacher Adjustment - $307,265
    - 09-11 Health Ins. Increase - $536,472
    - Salary Equity - $963,585
  - 4.0 New FTE
    - Convert 2.0 long-term temp to 2.0 FTE – $47,175 (net)
    - Convert 2.0 contract positions to 2.0 FTE – $6,989 (net)

DOCR
Juvenile Services

- 2009 – 2011 Significant Budget Changes:
  - Funding Source Change - $615,474
    - Targeted case management no longer eligible for federal reimbursement (Title XIX)
  - One-time Funding
    - Extraordinary Repairs - $300,000
    - Capital Equipment - $27,500

DOCR
Adult Services

- Responsible for the care, custody, and supervision of adult offenders committed to the DOCR by the State's district courts

Inmate Status (12/31/08 one-day count)

Male – 1,310

Female – 160

Community Status (12/31/08 one-day count)

Male – 3,625

Female – 1,282

DOCR
Adult Services

- Prison Facilities
  - DOCR Operated
    - ND State Penitentiary (NDSP) – Bismarck
      - Male Facility (Budgeted Capacity – 508)
      - Maximum security prison
    - James River Correctional Center (JRCC) – Jamestown
      - Male Facility (Budgeted Capacity – 410)
      - Medium Security prison

DOCR
Adult Services

- Prison Facilities
  - DOCR Operated
    - Missouri River Correctional Center (MRCC) – Bismarck
      - Male Facility (Budgeted Capacity –143)
      - Minimum Security / Transition

DOCR
Adult Services

- Prison Facilities
  - Contract Operated
    - Dakota Women's Correctional and Rehabilitation Center (DWCRC) – New England
    - Female Facility (Estimated Ave. Pop. – 116)
    - Minimum, medium and maximum housing

DOCR
Adult Services

- Operation of fifteen regional offices located throughout the State
  - Williston, Minot, Rolla, Rugby, Devils Lake, Grafton, Grand Forks, Fargo, Wahpeton, Oakes, Jamestown, Bismarck, Mandan, Washburn, Dickinson
  - Provide supervision of adult offenders that are sentenced to probation by the district courts or that are released on parole by the ND parole board.
  - Management of community based correctional resources

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Adult Services Admin. - $5,350,729
    - Planning, leadership, administrative services and program management
    - Administration of interstate compact
    - Administration of crime victim service and community service programs
    - 5.0 FTE
    - 2.5 % of Adult Services Recommendation

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Parole and Probation -$13,561,000
    - Provide for the supervision of adult offenders on parole and/or probation status
    - Specialized caseloads
      - Re-entry
      - Drug Court
      - Sex Offender
      - Transition
      - Project Safe Neighborhood (gang / violent)

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Parole and Probation (cont.)
    - 88.35 FTE
    - 6.2 % of Adult Services Recommendation

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Transitional Planning - $1,775,740
    - Plan, coordinate and implement strategies that best utilize resources to manage offender movement throughout the DOCR
    - Administrative support to the parole and pardon advisory board
    - Development of sentencing report

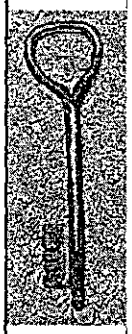
DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Transitional Planning (cont.)
    - 9.0 FTE
    - 1.0% of Adult Services Recommendation

DOCR
Adult Services

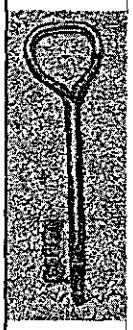
- 2009 – 2011 Exec. Recommendation:
  - NDSP – $22,278,840

    Maximum security institution responsible for the management and housing of adult male offenders with the greatest risk (highest custody level) within the DOCR. Responsible for the reception and orientation of all new male offenders into prison system. Contains the DOCR's administrative segregation (AS) unit. The average NDSP daily population for FY2008 was 507.



DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - NDSP (cont.)
    - Facility administration
    - Food services – Prepare and serve three nutritious well-balanced meals daily
      - Average budgeted food cost per inmate meal - $1.43
    - Security / Supervision – Provide for a safe and secure environment for public, staff and inmates



DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - NDSP (cont.)
    - Work programs – reduce prison idleness by providing work opportunities and to teach job skills and work ethic
    - 159.0 FTE
    - 10.3% of Adult Services Recommendation

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - JRCC - $20,689,699

    Medium security institution responsible for the management and housing of medium security adult male offenders. Contains the DOCR's special assistance unit (SAU). Manages the assistance dog training program. Provides food and laundry service to ND State Hospital. The average daily population for FY2008 was 408.

DOCR
Adult Services

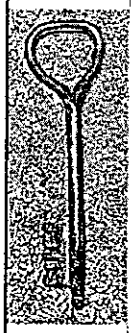
- 2009 – 2011 Exec. Recommendation:
  - JRCC (cont.)
    - Facility administration
    - Food Services – Prepare and serve three nutritious well-balanced meals daily
      - JRCC – budgeted food cost per meal - $1.68
      - TRCC – budgeted food cost per meal - $1.68
      - ND State Hospital – 09-11 budgeted cost - $1.3 million

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - JRCC (cont.)
    - Security / Supervision – Provide for a safe and secure environment for public, staff and inmates
    - Work programs – reduce prison idleness by providing work opportunities and to teach job skills and work ethic
    - 155.0 FTE
    - 9.5% of Adult Services Recommendation

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Transitional Facilities - $24,977,227
    Transitional facilities encompasses the management and operation of the MRCC, the contract management of treatment, community, and county jail beds. The MRCC is responsible for the management and housing of minimum security adult male offenders. The average daily population for FY2008 was 142.



DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Transitional Facilities (cont)

    Contract facilities include:

    Tompkins Rehabilitation and Corrections Center (TRCC) - NDSH / Jamestown

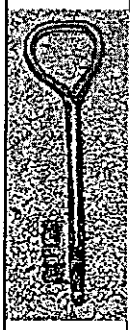
    Bismarck Transition Center (BTC)

    Centre, Inc. – Mandan / Fargo

    North Central Corrections and Rehabilitation Center (NCCRC) – Rugby

    Teen Challenge – Mandan

    ND County Jails



DOCR
Adult Services

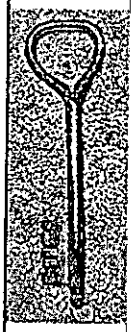
- 2009 – 2011 Exec. Recommendation:
  - Transitional Facilities (cont)
    - Facility Administration
    - Food Service - Prepare and serve three nutritious well-balanced meals daily
      - Average budgeted food cost per inmate meal - $1.60
    - Security / Supervision – Provide for a safe and secure environment for public, staff and inmates

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Transitional Facilities (cont)
    - Work programs – reduce prison idleness by providing work opportunities and to teach job skills and work ethic
    - ND county jail placements
    - Contracted community / treatment beds – provide transitional and treatment services to adult offenders

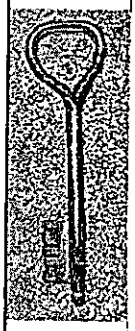
DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Transitional Facilities (cont)
    - 39.5 FTE
    - 12.9 % of Adult Services Recommendation



DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Treatment / Programs - $4,549,114
    - Development, coordination, oversight, and delivery of treatment and programs to adult offenders
    - Individualized treatment programming and case management services



DOCR
Adult Services

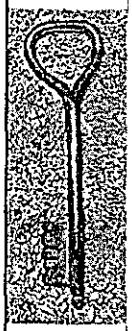
- 2009 – 2011 Exec. Recommendation:
  - Treatment / Programs (cont.)
    - Substance abuse, sex offender, anger management, domestic violence, mental health programming, grief therapy, and pastoral services
    - 35.0 FTE
    - 2.1% of Adult Services Recommendation

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Industries and Education - $13,739,359
    - Roughrider Industries
    - Adult education services in basic skills, adult literacy, and GED instruction / testing
    - Career and technical education opportunities
    - 39.0 FTE
    - 6.3 % of Adult Services Recommendation

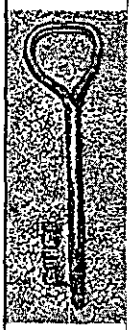
DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Women Services - $8,639,154
    - Contract management of female inmate housing contract
    - Dakota Women's Correctional Rehabilitation Center (DWCRC) – 126 bed women's prison located in New England
    - 1.0 FTE
    - 4.0% of Adult Services Recommendation



DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - DOCR Administration (Central Office) - $98,559,971
    - Administration / Human Resources
    - Information Technology
    - Fiscal Operations
    - Research
    - Training



DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - DOCR Administration (cont.)
    - Medical Services – Medical and dental services provided to inmates at the community standard of health care (on-site and off-site services, pharmacy)
    - Plant Services – Daily operation and maintenance of facilities, grounds, and equipment. Manages to completion all capital extraordinary repair projects

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - DOCR Administration (cont.)
    - 79.83 FTE
    - 45.4 % of Adult Services Recommendation

DOCR
Adult Services

- 2009 – 2011 Exec. Recommendation:
  - Total recommendation – $217 million
  - Total general fund recommendation - $151.6 million
    - 32.6% increase from 07-09 budget
      - 11.3 % increase excluding one-time funding
  - Total FTE recommendation – 610.68
    - 28.0 new FTE

DOCR
Adult Services

- 2009 – 2011 Significant Budget Changes:
  - Employee Compensation
    - 09-11 Compensation Adjustment – $3,887,719
    - 09-11 Health Ins. Increase - $2,277,159
    - Salary Equity - $3,052,665

DOCR
Adult Services

- 2009 – 2011 Significant Budget Changes:
  - 28 New FTE
    - Convert 19.0 long-term temp to 19.0 FTE - $658,794 (net)
      - 1.0 FTE Nurse
      - 1.0 FTE DP Coordinator
      - 2.0 FTE Instructor
      - 1.0 FTE Admin Assist
      - 13.0 FTE Correctional Officer

DOCR
Adult Services

- 2009 – 2011 Significant Budget Changes:
  - 28 New FTE (cont)
    - 9.0 New FTE - $1,029,887
      - 1.0 FTE Storekeeper – NDSP Bldg Project
      - 2.0 FTE Correct. Officer – NDSP Bldg Project
      - 2.0 FTE Correct. Officer – JRCC
      - 2.0 FTE Correct. Officer – NDSP Admin Seg.
      - 1.0 FTE Parole and Probation Officer
      - 1.0 FTE Training Officer

DOCR
Adult Services

- 2009 – 2011 Significant Budget Changes:
  - Inmate / Offender Contract Housing - $4.5 million
  - Sex Offender Housing - $160,000
  - EMS Maintenance Agreement - $189,560
  - Medical - $284,690
  - One-time Funding
    - Extraordinary Repairs - $1,225,000
    - Capital Equipment - $969,000

Attachment A
2/25/09
DOCR
Overview

HOUSE APPROPRIATIONS COMMITTEE
Representative Ken Svedjan, Chairman
February 25, 2009

North Dakota Department of Corrections and Rehabilitation
Leann K. Bertsch, Director

Presenting Testimony concerning SENATE BILL 2015

The Department of Corrections and Rehabilitation's mission is to enhance public safety, to reduce the risk of future criminal behavior by holding adult and juvenile offenders accountable, and to provide opportunities for change. The Department of Corrections and Rehabilitation (DOCR) accomplishes this mission through the hard work and dedication of its staff. Meeting this mission is a challenge, requiring the DOCR to find the balance between our immediate need of managing the increased inmate population and maintaining outcomes through evidence-based programs while managing correctional costs.

First, I will provide you with an overview of our departmental reorganization. I will then highlight some of the accomplishments achieved and the challenges faced during the current biennium. Our Director of Administration will then address budget specific information relating to the 2005-2007 expenditures, the 2007-2009 appropriations and expenditures, and the significant items in our budget request for the 2009-2011 biennium that are critical for the DOCR to continue to meet its mission.

Reorganization of the Department

The Department of Corrections and Rehabilitation was organized on July 17, 1989 out of what was known as the North Dakota State Penitentiary, the Parole and Probation Department, and the Division of Juvenile Services into one large department. At the time of the DOCR's organization, the penitentiary had less than 500 inmates and the parole and probation department managed less than 2,000 offenders. From 1989 to present day, each of the adult divisions realized steady and rapid growth in their populations. As the offender numbers grew, programming and treatment resources were expanded to address the risks and needs of the offenders. The DOCR realized a significant number of successes through our re-entry efforts as part of the Transition from Prison to Community Initiative. However, we recognized there were significant obstacles to our future successes, one such glaring obstacle being the structure of the DOCR and in particular the structure of the adult system within the DOCR. In the spring of 2007 the DOCR was reorganized with the most significant changes made to the adult delivery system. The former Prisons Division and Field Services Division were combined into the Division of Adult Services. The Division of Adult Services then examined all of the work processes within the adult delivery system and divided the workload functions into nine separate work units with

DOCR
Adult Services

- 2009 – 2011 Significant Budget Changes:
  - NDSP Building Project - $67,000,000
    - Medical Facility
    - Administrative Segregation
    - Orientation
    - General Population Housing / East Cell House Demolition

QUESTIONS?

each unit managed by a deputy director. The nine functional areas within the Division of Adult Services are as follows:

- **Transitional Planning:** Responsible for case planning, re-entry initiative, inmate movement, inmate classification, Parole/Pardon Board functions and victim services.
- **Transitional Facilities:** Oversees assessment centers, Missouri River Correctional Center (MRCC), Rapid Intervention Program (RIP), Bismarck Transition Center, Tompkins Rehabilitation and Corrections Center, NCCRC, halfway house contracts and all other non-traditional beds, such as county jail.
- **Maximum Security Facilities**: Responsible for all matters concerning the safety and security within the confines of the North Dakota State Penitentiary.
- **Medium Security Facilities:** Responsible for all matter concerning the safety and security within the James River Correctional Center(JRCC).
- **Women's Services:** Oversees correctional services for female offenders, including female transition and contract management related to women services.
- **Industries and Education:** Responsible for prison industries, vocational education and education programs.
- **Administrative Services:** Manages the interstate compact for inmates and community offenders, fiscal and automation liaison, and programs dealing with crime victim compensation such as Victims of Crime Act, North Dakota Crime Victims Act and Crime Victim's Compensation Program.
- **Parole and Probation:** Responsible for supervision of all parole and probation officers, drug courts and sex offender programming.
- **Treatment and Programs**: Oversees the delivery of quality correctional rehabilitative programming for the Division and services provided from contract vendors. Also serves as the department's liaison to all community program providers and assures the delivery of proper clinical supervision.

The DOCR believes this structure is a much better fit for the re-entry model and inmate management plans used by the Department. The new structure strengthens the Department's ability to return offenders back to their home communities in a manner that both protects and serves the public.

In addition to the major changes within the Adult Services Division, the reorganization included significant department-wide changes. Although our budget is divided among Adult Services and Juvenile Services, organizationally, the Department has four divisions, to include Administration and Human Resources.

Division human resource officers now report to the Director of Human Resources. Training and facility inspections were also consolidated under the Division of Human Resources. These changes have brought consistency in applying various policies and procedures across the DOCR. Our human resource and training staff are now knowledgeable on issues within the entire DOCR rather than the specific division to which they were previously assigned.

The Director of Administration has oversight for Budget and Finance, Information Technology, Research and Planning, Grants and Contracts, Medical Services and Plant Services. These functional areas, now consolidated under the Director of Administration, serve both the adult and juvenile divisions of the department. The management of all our physical plant assets is now consolidated under the Director of Plant Services for the DOCR. This has led to continuity in building and safety programs, a streamlined budgeting process, cross-training and workforce opportunities. The Medical Services Department now coordinates and directs all of the medical issues for the DOCR. This has increased the clarity and uniformity of the delivery of medical care across the DOCR system. Physician, dental and pharmacy services are shared between juvenile and adult facilities.

The Division of Juvenile Services (DJS) made changes to further integrate the services provided to youth while in the corrections system. DJS is responsible for providing effective treatment services to delinquent youth while balancing the need for public safety. Assessment and classification are the cornerstones of this process, as every decision made is based on these outcomes. Accurate assessment is crucial to managing safe and effective youth offender movement. Recognizing this, DJS synthesized assessment and classification services across its system, integrating the expertise available at the Youth Correctional Center with community corrections staff in order to complete the assessment process.

Major Program Changes and Accomplishments

Juvenile Services. In fiscal year 2008, 544 youth received services through the Division of Juvenile Services (DJS). Over the last biennium 100% of the youth committed to DJS custody received an individualized treatment plan that addressed both criminogenic risks and dynamic needs. DJS continues to demonstrate one of the lowest recidivism rates in the nation with an average rate of 14%. To maintain this level of success, services also need to be maintained.

Also included in the executive recommendation for DJS is an FTE for a mental health specialist at YCC and an FTE for an addiction counselor. Having a credentialed mental health specialist on site every day and on call at all times is critical. The majority of youth entering the youth corrections system have a diagnosed mental health issue at intake. The safekeeping of these youth while in custody is our foremost concern. We have developed over the past several years a suicide prevention program that meets all of the criteria set forth by the

national expert on suicide prevention in jails and facilities. Central to the success of this program are two primary tenets: Move the decision about classifying risk of self-harm away from the floor staff and put in place a mental health specialist whose professional training and focus is to understand and measure self-harmful behavior. The requested addiction counselor is also important. Assessment indicates that 71% of the youth in DJS custody have substance abuse problems that are directly linked to their delinquency. In order to impact future risk it is necessary to have adequate drug and alcohol counseling services.

Adult Services. The Division of Adult Services realized many accomplishments during the 2007-2009 biennium.

- Our prison facilities had zero escapes and zero suicides or unnatural deaths.
- NDSP and MRCC passed the ACA reaccreditation audit.
- The James River Correctional Center (JRCC) established a comprehensive training program for the State Hospital staff assigned to the sex offender unit. JRCC now provides training and support for the sex offender unit as well as emergency security response when requested.
- JRCC started the Inmate Canine Assistance Program (ICAP).
- The Male Transition Program in Fargo (MTP) was initiated in January 2008.
- Three additional drug courts in Fargo, Grand Forks and Minot were developed.
- Expanded our re-entry programs in Bismarck and Williston, with on-going efforts to assist with two additional programs in the state.
- Expanded the GPS program and currently have about 40 high risk sex offenders on GPS supervision.
- Significant strides were made with collaborative efforts to advance the Transition from Prison to Community model both within the DOCR and with our key stakeholders. One such example is the Release and Integration Project which is a collaboration between the DOCR and the Department of Human Services designed to enhance case management services for seriously mentally ill inmates.
- Continued to deliver evidence-based services and programs for the offender. The Programs and Treatment work unit ensure assessment and evaluation of chemical addiction, mental health, sex offender behavior, anger and batterer behavior, and criminal thinking in order to provide services targeting those areas representing the greatest risk.

Major Agency Initiatives

Employee Compensation. Human resources have been actively recruiting competent people in the field of corrections. Hiring new staff is a continual process, as we continue to experience high turnover of staff. Efforts to address succession planning to assure a professional and well-trained workforce include a strong focus on training and staff development. The HR and training division

developed a tiered management training process that train staff on various supervisory management functions to enhance their development.
A major barrier in recruiting and retaining staff are the salaries we are able to pay. As we fall behind in pay, we continue to have difficulty attracting qualified job applicants. We need to pay employees a fair wage. Costs of training will increase if we do not positively impact pay and staff turnover rates.
The equity package of $3.825 million included in the executive recommendation is very important to spread staff pay across their classifications. This equity money is critical to the DOCR's ability to maintain a competent and well-trained staff to perform the challenging and demanding work of corrections.

Building and Infrastructure. Our Plant Services Department provides daily operation and maintenance at four separate sites. The four facilities consist of 72 separate buildings varying in age and complexity, and range in age from the turn of the 20th century to state of the art construction and operating systems. Because of the age of buildings and infrastructure, planning for upgrades to existing facilities was a major effort undertaken this biennium. Each of the institutions now has a 10- year plan for capital improvements and infrastructure needs.

Our aging buildings and equipment continue to be a challenge. During the 2007 legislative session, the DOCR requested a building project to address the critical needs at the North Dakota State Penitentiary (NDSP). The legislature could not agree on what the right building project was and appropriated money to hire consultants to analyze whether a whole new penitentiary should be built and to review various site options. I will not go into the detailed results of that study as the Director of Administration will cover that topic in more detail when you hear Senate Bill 2030. The urgency of the penitentiary building project has not lessened. The critical needs at the penitentiary must be addressed in order to maintain and improve staff and public safety.

The DOCR is grateful for the hard work of the Correctional Facility Review Committee and its thorough consideration of the facility concerns at NDSP. The $67 million included in the executive recommendation fits with the recommendation of the Committee.

Adequate Staffing. The executive recommendation included 32 FTE's. Almost two-thirds of these positions are already working as temporary employees. A number of studies of the DOCR including the most recent performance audit stressed the need for more staff to keep our facilities running safely. These positions will move us closer to adequate staffing levels.

Each piece of this budget is critical and interdependent, including a cost-effective prison facility expansion, effective treatment and rehabilitation programs during incarceration and appropriate community-based services. It is designed as an integrated approach to ensure that the DOCR meets its goals of protecting the

public, protecting staff, and maintaining safe, secure and humane supervision of offenders, both in the facilities and the community.

Prepared by the Legislative Council staff
for House Appropriations - Human Resources Division
March 17, 2009

LISTING OF PROPOSED CHANGES TO SENATE BILL NO. 2015

Department of Corrections and Rehabilitation

Proposed funding changes:

	Description	FTE	General Fund	Special Funds	Total
1	remove salary equity funding Juvenile Services - $963,585 Adult Services - $3,052,665		($4,016,250)		($4,016,250)
2	Remove new FTE positions Juvenile Services - $6,989 2 FTE positions Adult services - $433,222 4 FTE positions	(6.00)	(440,211)		(440,211)
3	Remove funding to convert temporary staff to FTE positions Juvenile Services - $47,175 2 FTE positions Adult Services - $554,001 19 FTE positions	(21.00)	(601,176)	(104,793)	(705,969)
4	~~remove funding for juvenile~~ services Withdrawn		(615,474)		(615,474)
5	reduce funding for operating Juvenile Services - $214, 111 Adult Services - $1,285,889		(1,500,000)		(1,500,000)
6	remove funding for pay loader - Adult Services		(81,000)		(81,000)
7	remove funding for reroofing gymnasium/administration building - Adult Services		(152,481)		(152,481)
8	remove funding for license plate issuance - Adult Services			($4,000,000)	(4,000,000)
	Total proposed funding changes	(27.00)	($7,406,592)	($4,104,793)	($11,511,385)

Other proposed changes

9 A new section to chapter 54-23.3 is created and enacted as follows: The department of corrections and rehabilitation shall receive fifteen percent of the cost of training a correctional officer from any state agency that hires an individual who is currently employed as a correctional officer by the department.

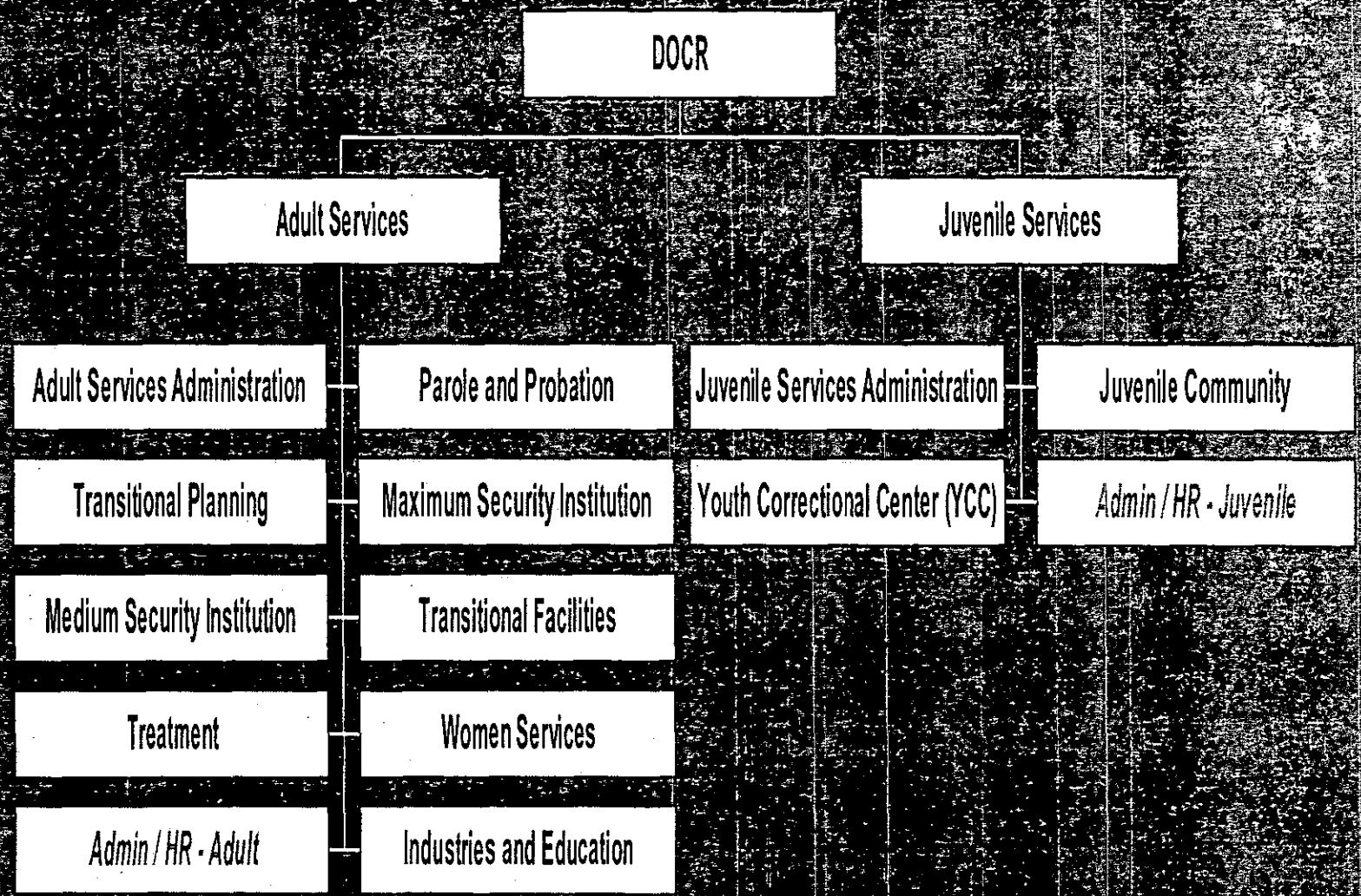
10 Legislative Intent - Salary Equity. The department of corrections and rehabilitation shall receive 29 percent of any salary equity pool that is created for salary equity increases for the 2009-11 biennium. The department shall only provide salary equity increases for employees in pay grades one through fourteen.

11 Federal Stimulus Funding. Section 1 of this Act includes $225, 041 from the general fund for a summer replacement boiler and $160,000 from the general fund for temporary housing of sexual offenders which may only be spent if federal funds appropriated for in Section ___ are not available for the period beginning July 1, 2009, and ending June, 30, 2011.

12 Missouri River Correctional Center Repairs. Section 1 of this Act includes $93,592 from the general fund for roof repairs which may only be spent if the missouri river correctional center is not relocated to the state penitentiary site.

13 Heart of America Correction and Treatment Center. The department of corrections and rehabilitation shall distribute in twenty-four equal payments $1,628,813 from the general fund included in the adult services line item in section 1 of this Act for treatment services at the heart of america correction and treatment center for the biennium beginning July 1, 2009, and ending June 30, 2011.

DOCR
Budget Structure



Attachment B
2/25/09
DOCR Overview

HOUSE APPROPRIATIONS COMMITTEE
Representative Ken Svedjan, Chairman
February 25, 2009

North Dakota Department of Corrections and Rehabilitation
Dave Krabbenhoft, Director of Administration

Budget Information

Description	2005 - 2007 Actual Expenditures	2007 - 2009 Appropriation	2009 - 2011 Executive Recommendation	2009 - 2011 Senate Version
Juvenile Services	20,964,081	23,689,179	26,695,239	26,497,916
Adult Services	106,293,658	133,327,636	215,546,833	152,075,644
Deferred Maintenance			1,525,000	1,525,000
Total	127,257,739	157,016,815	243,767,072	180,098,560
General Funds	103,679,857	132,584,117	173,232,683	150,098,367
Other Funds	23,577,882	24,432,698	70,534,389	30,000,193
FTE	677.28	711.29	743.29	738.29

2007 – 2009 Ongoing Funding (General Fund)

Juvenile Services - $17.7 million
Adult Services - $110.8 million
Total - $128.5 million

2007 – 2009 Onetime Funding (General Fund)

Juvenile Services
- YCC Road Lighting - $70,000
- Capital Equipment - $103,500
- Extraordinary Repairs - $384,466

Total Juvenile Services - $557,966

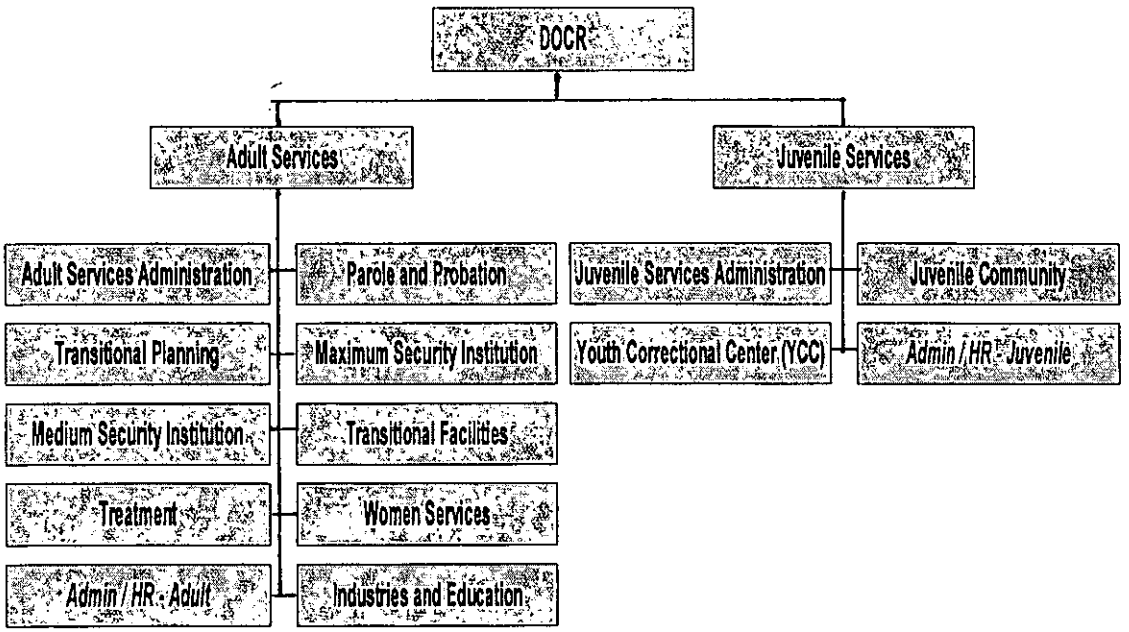
Adult Services
- Electronic Medical Record - $1 million
- Digital Radios - $243,000
- Capital Equipment - $417,500
- Extraordinary Repairs - $1,340,925

Total Adult Services - $3,001,425

2007 – 2009 Estimated General Fund Turnback

Amount originally estimated at $250,000, however due to the uncertainty surrounding incarceration rates and related inmate medical expenses the estimated amount is subject to fluctuation.

2009-2011 Budget Structure:



2009 – 2011 Juvenile Services Line Item:

Care, custody and supervision of juvenile offenders committed to the DOCR by the State's juvenile Courts

- Youth Correctional Center – $12.1 million. Secure coed correctional facility located in Mandan. Provides appropriate educational and treatment programming to address specific issues of each juvenile in residence.
- Juvenile Community - $8.3 million. Eight regional offices located throughout the State. Provide comprehensive case management services as well as community based correctional services to troubled adolescents.
- Division Administration - $600,000. Planning, leadership, training, administrative services and program management
- Department Administration (Central Office) - $5.7 million. Management of department assets / resources across divisions.
    - Administration
    - Human Resources / Training
    - Information Technology
    - Fiscal Services

- Research
- Medical Services – medical, dental, and pharmacy services provided to juveniles in residence at the YCC
- Plant Services – daily operation and maintenance of the YCC facilities and equipment. Management of capital improvement and extraordinary repair projects

2009 – 2011 Significant Budget Changes – Executive Recommendation

- Employee Compensation
  - 5% and 5% Compensation Adjustment - $937,473
  - YCC Teacher Compensation Adjustment - $307,265 (composite salary schedule)
  - Health Insurance Increase - $536,472
  - Salary Equity - $963,585
- New Positions – 4.0 FTE
  - Convert 2.0 long-term temp positions to 2.0 FTE - $47,175 (net)
  - Convert 2.0 contract positions to 2.0 FTE - $6,989 (net)
- Funding Source Change to General Funds
  - Targeted case management no longer billable as a Medicaid covered service. (Title XIX) - $615,474
- One-Time Funding
  - Extraordinary Repairs - $300,000
  - Capital Equipment - $27,500

Senate Changes

- Reduce compensation adjustment - $197,323
  - Correction of error – YCC teacher positions inadvertently included in 5% and 5% compensation calculation. YCC teachers are included in the composite salary schedule.

2009 – 2011 Adult Services Line Item:

Care, custody and supervision of adult offenders committed to the DOCR by the State's district courts.

- Adult Services Administration - $5.4 million. Planning, leadership, administrative services and program management. Administration of interstate compact, crime victim service grants and community service programs.
- Parole and Probation - $13.6 million. Supervision of adult offenders on parole and/or probation status. Specialized caseloads include re-entry, drug court, sex offender (ems), transition, and project safe neighborhood (gang / violent)
- Transitional Planning - $1.8 million. Plan, coordinate, and implement strategies that best utilize resources to manage offender movement

throughout the DOCR. Provides administrative support to the parole and pardon advisory board. Development of sentencing report.

- ND State Penitentiary (NDSP) - $22.3 million. DOCR's maximum security adult institution responsible for the management and housing of adult male offenders with the greatest risk (highest custody level) within the DOCR. Responsible for the reception and orientation of all new male offenders into the prison system. Contains the DOCR's administrative segregation (AS) unit. FY2008 average NDSP daily population was 507.
- James River Correctional Center (JRCC) - $20.7 million. DOCR's medium security adult institution responsible for the management and housing of medium security adult male offenders. Contains the DOCR's special assistance unit (SAU). Manages the assistance dog-training program. Provides food and laundry service to the North Dakota State Hospital. FY2008 average JRCC daily population was 408.
- Transitional Facilities - $24.9 million. Transitional facilities encompass the management and operation of the Missouri River Correctional Center (MRCC), the contract management of treatment, community, and county jail beds. The MRCC is responsible for the management and housing of minimum security adult male offenders. FY 2008 average MRCC daily population was 142. Contract facilities include:

  Tompkins Rehabilitation and Corrections Center (TRCC) – ND State Hospital, Jamestown
  Bismarck Transition Center (BTC) - Bismarck
  Centre, Inc. – Mandan and Fargo
  North Central Corrections and Rehabilitation Center (NCCRC) – Rugby
  Teen Challenge – Mandan
  ND County Jails
- Treatment and Programming - $4.5 million. Development, coordination, oversight, and delivery of treatment and programming to adult offenders. Individualized treatment programming and case management services. Substance abuse, sex offender, anger management, domestic violence, mental health programming, grief therapy and pastoral services.
- Industries and Education - $13.7 million. Management and operation of Roughrider Industries. Development, coordination and delivery of adult education programming. Basic skills, adult literacy, GED instruction and testing, and career and vocational education opportunities.
- Women Services - $8.6 million. Contract management of female inmate housing contract. Dakota Women's Correctional Rehabilitation Center (DWCRC). Facility is located in New England and is owned and operated by the Southwest Multi County Correctional Center.

- Department Administration (Central Office) - $98.6 million. Management of department assets / resources across divisions.
  - Administration
  - Human Resources / Training
  - Information Technology
  - Fiscal Services
  - Research
  - Medical Services – medical, dental, and pharmacy services provided to adult inmates at the community standard of health care.
  - Plant Services – daily operation and eminence of adult facilities, grounds and equipment. Management of capital improvement and extraordinary repair projects

2009 – 2011 Significant Budget Changes – Executive Recommendation

- Employee Compensation
  - 5% and 5% Compensation Adjustment - $3,887,719
  - Health Insurance Increase - $2,277,159
  - Salary Equity - $3,052,665
- New Positions – 28.0 FTE
  - Convert 19.0 long-term temp position to 19.0 FTE - $658,794 (net)
  - 9.0 New FTE - $1,029,887
- Inmate / Offender Contract Housing - $4.5 million
- Temporary Housing – Sex Offender - $160,000
- Electronic Medical Record Maintenance Agreement - $189,560
- Inmate Medical - $284,690
- One-Time Funding
  - Extraordinary Repairs – $1.2 million
  - Capital Equipment - $1.0 million
  - NDSP Building Project - $67 million

Senate Changes

- Remove New FTE Positions – 5.0 FTE - $563,189
- Add RRI Funding for License Plates - $4 million (special funds)
- Remove Funding for NDSP Building Project - $67 million ($22.5 general funds; $44.5 special funds)
  - Funding for project is included in Senate Bill No. 2030
- Increases Funding for Faith-Based Programming - $92,000

DOC

07-09 to 09-11 General Fund Reconciliation

Description	Juvenile Services	Adult Services	Total
Total 2007-09 Legislative Appropriation	**23,689,179**	**133,327,636**	**157,016,815**
Less: 2007-09 Other Funds	**5,403,936**	**19,028,762**	**24,432,698**
Total 2007-09 General Fund Appropriation	**18,285,243**	**114,298,874**	**132,584,117**
Less 2007-09 General Fund One-Time Appropriations:			
Crime Victim Carryover	-	515,855	515,855
Capital Projects	70,000	-	70,000
Extraordinary Repairs	384,496	1,340,895	1,725,391
Electronic Medical Record System	-	1,000,000	1,000,000
Capital Equipment	103,500	417,500	521,000
Digital Radios	-	243,000	243,000
Total 2007-09 General Fund One-Time Appropriations	**557,996**	**3,517,250**	**4,075,246**
Total 2007-09 Ongoing General Fund Appropriation	**17,727,247**	**110,781,624**	**128,508,871**
Add 2009-11 Ongoing General Fund Increase - Executive Recommendation:			
5&5 Compensation Adjustment	937,473	3,887,719	4,825,192
Teacher Composite Adjustment	307,265	-	307,265
Health Insurance Increase	536,472	2,277,159	2,813,631
Salary Equity Adjustment	963,585	3,052,665	4,016,250
Long-term Temp to FTE	47,175	554,001	601,176
Contract Positions to FTE	6,989	-	6,989
New FTE	-	996,411	996,411
Targeted Case Management Funding Source Change	615,474	-	615,474
Contract Housing / Programming / Treatment Increase	-	3,624,290	3,624,290
Sex Offender Housing	-	160,000	160,000
Inmate Medical Increase	-	284,690	284,690
Crime Victims Compensation		515,855	515,855
Miscellaneous Inc. (Utilities, Travel, Food, Rent, Prof Services, ect.)	153,240	1,176,545	1,329,785
Total 2009-11 General Fund Increase - Ongoing Executive Recommendation	3,567,673	16,529,335	20,097,008
Total 2009-11 Ongoing General Fund Executive Recommendation	**21,294,920**	**127,310,959**	**148,605,879**
Add 2009-11 Onetime General Fund Executive Recommendation:			
NDSP Building Project	-	22,465,804	22,465,804
Extraordinary Repairs	300,000	1,225,000	1,525,000
Capital Equipment	27,500	608,500	636,000
Total 2009-11 Onetime GF Executive Recommendation	**327,500**	**24,299,304**	**24,626,804**
Total 2009-11 General Fund Executive Recommendation	**21,622,420**	**151,610,263**	**173,232,683**
Total 2009-11 Other Fund Executive Recommendation	**5,072,819**	**65,461,570**	**70,534,389**
Total 2009-11 All Funds Executive Recommendation	**26,695,239**	**217,071,833**	**243,767,072**

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ND DOCR

2009 - 2011 Estimated Contract Housing and Programming

Program	No.	Daily Rate	2007-09 Budget	No.	Daily Rate	2009-11 Budget	Budgeted Cost Center
County Jail	36	60.00	1,572,720	74	$ 60.00	$ 3,255,409	Transitional Facilities
Bismarck Transition Center (BTC)-(Assessment, Relapse, Treatment)	114	49.94	4,162,021	140	53.59	5,305,165	Transitional Facilities
Tompkins Rehabiliation and Corrections Center (TRCC)	90	68.73	4,522,026	90	72.51	4,764,035	Transitional Facilities
Female Transition / Community Placement	60	61.50	2,697,390	25	66.42	1,212,165	Transitional Facilities
North Central Correctional and Rehabilitation Center (NCRC)	25	89.25	1,631,044	25	89.25	1,628,813	Transitional Facilities
Male Transition (1/1/08)	40	61.50	1,233,690	40	66.42	1,939,464	Transitional Facilities
Half-way House - Male	40	51.12	1,494,749	51	53.97	1,996,391	Transitional Facilities
Half-way House - Female				17	66.42	824,272	Transitional Facilities
Quarter-way House	22	20.40	328,073	18	22.83	305,057	Transitional Facilities
Parole Hold / Jailed Parole Violator	5	60.00	219,300	8	60.00	346,857	Parole and Probation
Electronic Monitoring	55	6.82	274,125	34	6.90	169,611	Parole and Probation
Faith Based Programming			500,000	35	27.73	708,556	Transitional Facilities
Re-entry Programming			280,752	8	57.27	340,348	Transitional Facilities
Total			**19,171,853**			**22,796,143**	

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North Dakota Department of Corrections and Rehabilitation
2009 - 2011 Est. Male Inmate Population

Date	Estimated Average Inmate Population	|--- Traditional Prison Beds ---| DOCR Facilities \1	Interstate Compact \2	|--- Nontraditional Prison Beds ---| Contract Treatment \3	Transition \4	North Dakota County / Regional Jails	Total
July-09	1,329	1,061	17	75	128	48	1,329
August-09	1,331	1,061	17	75	128	50	1,331
September-09	1,333	1,061	17	75	128	52	1,333
October-09	1,336	1,061	17	75	128	55	1,336
November-09	1,338	1,061	17	75	128	57	1,338
December-09	1,340	1,061	17	75	128	59	1,340
January-10	1,342	1,061	17	75	128	61	1,342
February-10	1,344	1,061	17	75	128	63	1,344
March-10	1,347	1,061	17	75	128	66	1,347
April-10	1,349	1,061	17	75	128	68	1,349
May-10	1,351	1,061	17	75	128	70	1,351
June-10	1,353	1,061	17	75	128	72	1,353
July-10	1,355	1,061	17	75	128	74	1,355
August-10	1,358	1,061	17	75	128	77	1,358
September-10	1,360	1,061	17	75	128	79	1,360
October-10	1,362	1,061	17	75	128	81	1,362
November-10	1,364	1,061	17	75	128	83	1,364
December-10	1,367	1,061	17	75	128	86	1,367
January-11	1,369	1,061	17	75	128	88	1,369
February-11	1,371	1,061	17	75	128	90	1,371
March-11	1,373	1,061	17	75	128	92	1,373
April-11	1,375	1,061	17	75	128	94	1,375
May-11	1,378	1,061	17	75	128	97	1,378
June-11	1,380	1,061	17	75	128	99	1,380
09-11 Estimated Total Average	**1,354**	**1,061**	**17**	**75**	**128**	**73**	**1,354**

NOTES:

\1 - DOCR facilities consist of ND State Penitentiary (NDSP), James River Correctional Center (JRCC), and Missouri River Correctional Center (MRCC). The estimated average number of male inmates housed at each facility is as follows: NDSP - 508, JRCC - 410, MRCC - 143

\2 - Male inmates housed either out-of-state with the Bureau of Prisons or with other states on an even exchange basis.

\3 - Contract treatment currently provided by two entities. The North Dakota State Hospital operates the Tompkins Rehabilitation and Corrections Center (TRCC) which accounts for 50 male inmate beds. The North Central Corrections and Rehabilitation Center (NCCRC) located in Rugby operates a treatment program that accounts for 25 male inmate beds.

\4 - Transition services are currently provided by two entities. Community, Counseling, and Correctional Services, Inc. (CCCS) operates the Bismarck Transition Center (BTC) which accounts for 88 male inmate beds. Centre, Inc. operates a male transition program in Fargo, ND that accounts for 40 male inmate beds.

(cc)

North Dakota Department of Corrections and Rehabilitation

2009 - 2011 Est. Female Inmate Population

Date	Estimated Average Inmate Population	Interstate Compact	Traditional Beds DWCRC \1	|--- Nontraditional Beds ---| Contract Treatment \2	Transition \3	North Dakota County / Regional Jails	Total
July-09	161	1	114	21	24	1	161
August-09	161	1	114	21	24	1	161
September-09	161	1	114	21	24	1	161
October-09	161	1	114	21	24	1	161
November-09	162	1	114	21	25	1	162
December-09	162	1	114	21	25	1	162
January-10	162	1	114	21	25	1	162
February-10	163	1	115	21	25	1	163
March-10	163	1	115	21	25	1	163
April-10	163	1	115	21	25	1	163
May-10	163	1	115	21	25	1	163
June-10	164	1	116	21	25	1	164
July-10	164	1	116	21	25	1	164
August-10	164	1	116	21	25	1	164
September-10	165	1	116	21	25	1	165
October-10	165	1	116	21	25	1	165
November-10	165	1	116	21	25	1	165
December-10	165	1	116	21	25	1	165
January-11	166	1	117	22	25	1	166
February-11	166	1	117	22	25	1	166
March-11	166	1	117	22	25	1	166
April-11	167	1	118	22	25	1	167
May-11	167	1	118	22	25	1	167
June-11	167	1	118	22	25	1	167
09-11 Estimated Total Average	**164**	**1**	**116**	**21**	**25**	**1**	**164**

NOTES:

\1 - Dakota Women's Correctional and Rehabilitation Center (DWCRClocated in located in New England, ND. Facility is owned and operated by Southwest Multi County Correctional Center (SWMCCC)

\2 - Contract treatment currently provided by the North Dakota State Hospital which operates the Tompkins Rehabilitation and Corrections Center (TRCC).

\3 - Transition services currently provided by Centre, Inc. which operates female transition programs in Fargo, ND and Bismarck, ND.

7

North Dakota Building Authority Debt Service for the Department of Corrections

Agency	2007-2009	2009-2011	2011-2013	2013-2015	2015-2017	2017-2019	2019-2021	2021-2023	2023-2025	Total
MRCC										
2003B - Energy Con	17,958	18,580	18,604	18,566	18,599	18,592	18,575	9,309		138,783
Penitentiary										
1998B	1,019,076	956,448								1,975,524
1993A (2003A)	1,002,963									1,002,963
2003B (James River)	452,148	467,805	468,415	467,457	468,275	468,099	467,685	234,372		3,494,256
2005A (James River)	78,476	329,362	329,285	329,349	329,191	329,418	329,381	329,320	164,611	2,548,393
YCC										
1998A	252,194	214,015	252,687	253,062	252,136	127,754				1,351,848
2000A	285,165	235,885	287,365	287,565	290,165	293,982				1,680,127
Total	3,107,980	2,222,095	1,356,356	1,355,999	1,358,366	1,237,845	815,641	573,001	164,611	12,191,894
3/3/2009										

I

A

Description of Department of Corrections Projects bonded by the North Dakota Building Authority

STATE PENITENTIARY

1998 B Bond Issue

This bond issue was for the Phase II Construction at the State Penitentiary. It is described in the bond documents as:

- The Phase II construction included the south wall and guard tower, a men's 64 bed medium security unit, a women's unit and programming space, furniture and equipment, locks, sprinkling and life safety items, sewer and lift station repair, ground sensors, temporary fencing, etc.

1993 A (2003A) Bond Issue

This bond issue was for the Phase III Construction at the State Penitentiary. It was described in the bond documents as:

- Construction will include a new food service/kitchen area, education space (library, classrooms and offices), program/treatment space and a training/wellness area for staff. The construction of additional education space will free up existing rooms in the gymnasium to use for expanded recreational facilities.

JAMES RIVER CORRECTIONAL CENTER

2003B Bond Issue

This bond issue was for the James River Correctional Center Phase II Master Plan. It was described in the bond documents as:

- Phase II of the JRCC Master Plan transfers several buildings on the State Hospital Campus to JRCC as part of the integration of the two institutions. The list of buildings currently being proposed for transfer includes the food services building, dining area, daycare building, old plumbing building, office building 18 A and shared services out of the purchasing complex. The transferred buildings require certain renovations for use in a correction setting. Such renovations include the addition of sally ports and secure gates in the series of existing tunnels currently crisscrossing the campus, the demolition of several tunnel systems, the resurrection of additional fences to encircle the transferred buildings, installation of surveillance equipment, expansion of the perimeter road and other building improvements.

2005A Bond Issue

This bond issue was for the James River Correctional Center ET Building and 18 A Building. It was described in the bond documents as:

- The project will upgrade the ET building at the Center, an existing dormitory building needing major retrofits to improve building security, increase energy efficiency and add critically needed bed space for the Prisons Division
- 18A Building – This project will upgrade the 18A building. This is a three-story building that the prison needs for space for treatment and education classes at the facility, but it requires

improvements to bring it up to code before JRCC can occupy the building. These improvements include an elevator and stairwell to make it ADA accessible, new roofing, and restrooms. Additionally, the corridors and fire alarm system will be upgraded to meet code requirements.

YOUTH CORRECTIONAL CENTER

1998A Bond Issue

This bond issue was for the Youth Correction Center Gymnasium Renovation. It was described in the bond documents as:

- The project includes renovation of the indoor swimming pool, basketball and volleyball courts, installation of fire alarm and air handling systems, renovation of locker and shower facility and renovation of the physical space housing campus health care professionals.

2000A Bond Issue

This bond issue was for the Youth Correctional Center Pine Cottage Renovations. It was described in the bond documents as:

- Improvements to Pine Cottage will provide a highly structured, therapeutic, secure living and education environment to juveniles who are serious repeat offenders. This project will expand bed-capacity, living and classroom space as well as provide a secure outdoor recreation area.

Prepared March 3, 2009

B

2003 Series B Bond Issue Debt Service Schedule						
Corrections - Energy Conservation at MRCC - .90%						
11/6/2008				Total	Biennial	
Date	Principal	Interest	DSR	Debt Service	Payments	Biennium
12/1/2005	$4,500.00	$2,123.82	-$81.26	$6,542.56		
6/1/2006	$0.00	$2,078.82	-$47.34	$2,031.48		
12/1/2006	$4,590.00	$2,078.82	-$28.25	$6,640.57		
6/1/2007	$0.00	$2,032.92	-$111.63	$1,921.29	$17,135.89	2005-2007
12/1/2007	$5,085.00	$2,032.92	-$109.70	$7,008.22		
6/1/2008	$0.00	$1,975.71	-$113.87	$1,861.85		
12/1/2008	$5,175.00	$1,975.71	-$108.82	$7,041.90		
6/1/2009	$0.00	$1,911.03	$0.00	$1,911.03	$17,822.99	2007-2009
12/1/2009	$5,535.00	$1,911.03	$0.00	$7,446.03		
6/1/2010	$0.00	$1,834.92	$0.00	$1,834.92		
12/1/2010	$5,715.00	$1,834.92	$0.00	$7,549.92		
6/1/2011	$0.00	$1,749.20	$0.00	$1,749.20	$18,580.06	2009-2011
12/1/2011	$5,895.00	$1,749.20	$0.00	$7,644.20		
6/1/2012	$0.00	$1,660.77	$0.00	$1,660.77		
12/1/2012	$6,075.00	$1,660.77	$0.00	$7,735.77		
6/1/2013	$0.00	$1,563.57	$0.00	$1,563.57	$18,604.31	2011-2013
12/1/2013	$6,255.00	$1,563.57	$0.00	$7,818.57		
6/1/2014	$0.00	$1,460.36	$0.00	$1,460.36		
12/1/2014	$6,480.00	$1,460.36	$0.00	$7,940.36		
6/1/2015	$0.00	$1,346.96	$0.00	$1,346.96	$18,566.26	2013-2015
12/1/2015	$6,750.00	$1,346.96	$0.00	$8,096.96		
6/1/2016	$0.00	$1,222.09	$0.00	$1,222.09		
12/1/2016	$6,975.00	$1,222.09	$0.00	$8,197.09		
6/1/2017	$0.00	$1,082.59	$0.00	$1,082.59	$18,598.73	2015-2017
12/1/2017	$7,290.00	$1,082.59	$0.00	$8,372.59		
6/1/2018	$0.00	$936.79	$0.00	$936.79		
12/1/2018	$7,560.00	$936.79	$0.00	$8,496.79		
6/1/2019	$0.00	$785.59	$0.00	$785.59	$18,591.75	2017-2019
12/1/2019	$7,875.00	$785.59	$0.00	$8,660.59		
6/1/2020	$0.00	$618.24	$0.00	$618.24		
12/1/2020	$8,235.00	$618.24	$0.00	$8,853.24		
6/1/2021	$0.00	$443.25	$0.00	$443.25	$18,575.33	2019-2021
12/1/2021	$8,640.00	$443.25	$0.00	$9,083.25		
6/1/2022	$0.00	$227.25	$0.00	$227.25		
12/1/2022	$9,090.00	$227.25	-$9,319.05	-$1.80	$9,308.70	2021-2023
Total	$117,720.00	$47,983.93	-$9,919.92	$155,784.01	$155,784.01	

Interest Rate 4.11%

2003 Series B Bond Issue Debt Service Schedule							
State Penitentiary - 22.66%							
11/6/2008				Construction	Total	Biennial	
Date	Principal	Interest	DSR	Income	Debt Service	Payments	Biennium
12/1/2005	$113,300.00	$53,473.07	-$2,057.06		$164,716.01		
6/1/2006	$0.00	$52,340.07	-$1,191.98	-$42,640.75	$8,507.34		
12/1/2006	$115,566.00	$52,340.07	-$3,110.55		$164,795.52		
6/1/2007	$0.00	$51,184.41	-$2,810.67		$48,373.73	$386,392.60	2005-2007
12/1/2007	$128,029.00	$51,184.41	-$2,762.12		$176,451.28		
6/1/2008	$0.00	$49,744.08	-$2,866.88		$46,877.20		
12/1/2008	$130,295.00	$49,744.08	-$2,739.74		$177,299.34		
6/1/2009	$0.00	$48,115.39	$0.00		$48,115.39	$448,743.22	2007-2009
12/1/2009	$139,359.00	$48,115.39	$0.00		$187,474.39		
6/1/2010	$0.00	$46,199.21	$0.00		$46,199.21		
12/1/2010	$143,891.00	$46,199.21	$0.00		$190,090.21		
6/1/2011	$0.00	$44,040.84	$0.00		$44,040.84	$467,804.65	2009-2011
12/1/2011	$148,423.00	$44,040.84	$0.00		$192,463.84		
6/1/2012	$0.00	$41,814.50	$0.00		$41,814.50		
12/1/2012	$152,955.00	$41,814.50	$0.00		$194,769.50		
6/1/2013	$0.00	$39,367.22	$0.00		$39,367.22	$468,415.06	2011-2013
12/1/2013	$157,487.00	$39,367.22	$0.00		$196,854.22		
6/1/2014	$0.00	$36,768.68	$0.00		$36,768.68		
12/1/2014	$163,152.00	$36,768.68	$0.00		$199,920.68		
6/1/2015	$0.00	$33,913.52	$0.00		$33,913.52	$467,457.11	2013-2015
12/1/2015	$169,950.00	$33,913.52	$0.00		$203,863.52		
6/1/2016	$0.00	$30,769.45	$0.00		$30,769.45		
12/1/2016	$175,615.00	$30,769.45	$0.00		$206,384.45		
6/1/2017	$0.00	$27,257.15	$0.00		$27,257.15	$468,274.57	2015-2017
12/1/2017	$183,546.00	$27,257.15	$0.00		$210,803.15		
6/1/2018	$0.00	$23,586.23	$0.00		$23,586.23		
12/1/2018	$190,344.00	$23,586.23	$0.00		$213,930.23		
6/1/2019	$0.00	$19,779.35	$0.00		$19,779.35	$468,098.95	2017-2019
12/1/2019	$198,275.00	$19,779.35	$0.00		$218,054.35		
6/1/2020	$0.00	$15,566.00	$0.00		$15,566.00		
12/1/2020	$207,339.00	$15,566.00	$0.00		$222,905.00		
6/1/2021	$0.00	$11,160.05	$0.00		$11,160.05	$467,685.41	2019-2021
12/1/2021	$217,536.00	$11,160.05	$0.00		$228,696.05		
6/1/2022	$0.00	$5,721.65	$0.00		$5,721.65		
12/1/2022	$228,866.00	$5,721.65	-$234,632.97		-$45.32	$234,372.38	2021-2023
Total	$2,963,928.00	$1,208,128.66	-$252,171.97	-$42,640.75	$3,877,243.94	$3,877,243.94	

Interest Rate 4.11%

2005 Series A Bond Issue Debt Service Schedule

Department of Corrections - 5.01%

11/6/2008 Date	Principal	Interest	DSR/CI	Int. & Unused Construction $	Total Debt Service	Biennial Payments	Biennium	Budg
6/1/2006		$55,195.87	$55,195.87		$0.00			
12/1/2006		$40,885.83	$40,885.83		$0.00			
6/1/2007		$40,885.83	$40,885.83		$0.00		2005-2007	
12/1/2007		$40,885.83	$40,885.83		$0.00			
6/1/2008		$40,885.83	$40,885.83		$0.00			
12/1/2008		$40,885.83	$3,570.33	$37,315.50	-$0.01			
6/1/2009		$40,885.83	$0.00	$46,885.83	$40,885.83	$40,885.82	2007-2009	
12/1/2009	$84,669.00	$40,885.83	$0.00		$125,554.83			
6/1/2010		$39,086.61	$0.00		$39,086.61			
12/1/2010	$88,426.50	$39,086.61	$0.00		$127,513.11			
6/1/2011		$37,207.55	$0.00		$37,207.55	$329,362.10	2009-2011	
12/1/2011	$92,184.00	$37,207.55	$0.00		$129,391.55			
6/1/2012		$35,248.64	$0.00		$35,248.64			
12/1/2012	$96,192.00	$35,248.64	$0.00		$131,440.64			
6/1/2013		$33,204.56	$0.00		$33,204.56	$329,285.38	2011-2013	
12/1/2013	$100,450.50	$33,204.56	$0.00		$133,655.06			
6/1/2014		$31,069.98	$0.00		$31,069.98			
12/1/2014	$104,709.00	$31,069.98	$0.00		$135,778.98			
6/1/2015		$28,844.92	$0.00		$28,844.92	$329,348.95	2013-2015	
12/1/2015	$109,218.00	$28,844.92	$0.00		$138,062.92			
6/1/2016		$26,524.04	$0.00		$26,524.04			
12/1/2016	$113,977.50	$26,524.04	$0.00		$140,501.54			
6/1/2017		$24,102.01	$0.00		$24,102.01	$329,190.51	2015-2017	
12/1/2017	$118,987.50	$24,102.01	$0.00		$143,089.51			
6/1/2018		$21,573.53	$0.00		$21,573.53			
12/1/2018	$124,248.00	$21,573.53	$0.00		$145,821.53			
6/1/2019		$18,933.26	$0.00		$18,933.26	$329,417.83	2017-2019	
12/1/2019	$129,508.50	$18,933.26	$0.00		$148,441.76			
6/1/2020		$16,181.20	$0.00		$16,181.20			
12/1/2020	$135,270.00	$16,181.20	$0.00		$151,451.20			
6/1/2021		$13,306.72	$0.00		$13,306.72	$329,380.89	2019-2021	
12/1/2021	$141,031.50	$13,306.72	$0.00		$154,338.22			
6/1/2022		$10,221.65	$0.00		$10,221.65			
12/1/2022	$147,544.50	$10,221.65	$0.00		$157,766.15			
6/1/2023		$6,994.12	$0.00		$6,994.12	$329,320.14	2021-2023	
12/1/2023	$154,057.50	$6,994.12	$0.00		$161,051.62			
6/1/2024		$3,624.11	$0.00		$3,624.11			
12/1/2024	$161,071.50	$3,624.11	-$164,760.27		-$64.66	$164,611.07	2023-2025	
	$1,901,545.50	$1,033,642.46						

Interest Rate 4.23%

2006 Series A Debt Service Payments							
Refunding of 1998 A and 2000A							
Youth Correctional Center - Pine Cottage - 14.92%							
11/6/2008				Total	Biennial		
Date	Principal	Interest	DSR	Debt Service	Payments	Biennium	Budgeted
6/1/2006		$18,373.00	-$32.67	$18,340.33			
12/1/2006	$100,000.00	$31,200.00	-$5,930.15	$125,269.85			
6/1/2007		$29,200.00	-$3,773.01	$25,426.99	$169,037.17	2005-2007	$175,791.90
12/1/2007	$90,000.00	$29,200.00	-$3,770.84	$115,429.16			
6/1/2008		$27,400.00	-$3,843.62	$23,556.38			
12/1/2008	$94,000.00	$27,400.00	-$3,747.03	$117,652.97			
6/1/2009		$25,520.00	-$2,088.80	$23,431.20	$280,069.71	2007-2009	$285,165.00
12/1/2009	$72,000.00	$25,520.00	-$2,088.80	$95,431.20			
6/1/2010		$24,080.00	-$2,088.80	$21,991.20			
12/1/2010	$76,000.00	$24,080.00	-$2,088.80	$97,991.20			
6/1/2011		$22,560.00	-$2,088.80	$20,471.20	$235,884.80	2009-2011	
12/1/2011	$106,000.00	$22,560.00	-$2,088.80	$126,471.20			
6/1/2012		$20,440.00	-$2,088.80	$18,351.20			
12/1/2012	$108,000.00	$20,440.00	-$2,088.80	$126,351.20			
6/1/2013		$18,280.00	-$2,088.80	$16,191.20	$287,364.80	2011-2013	
12/1/2013	$114,000.00	$18,280.00	-$2,088.80	$130,191.20			
6/1/2014		$16,000.00	-$2,088.80	$13,911.20			
12/1/2014	$118,000.00	$16,000.00	-$2,088.80	$131,911.20			
6/1/2015		$13,640.00	-$2,088.80	$11,551.20	$287,564.80	2013-2015	
12/1/2015	$124,000.00	$13,640.00	-$2,088.80	$135,551.20			
6/1/2016		$11,160.00	-$2,088.80	$9,071.20			
12/1/2016	$130,000.00	$11,160.00	-$2,088.80	$139,071.20			
6/1/2017		$8,560.00	-$2,088.80	$6,471.20	$290,164.80	2015-2017	
12/1/2017	$136,000.00	$8,560.00	-$2,088.80	$142,471.20			
6/1/2018		$5,840.00	-$2,088.80	$3,751.20			
12/1/2018	$144,000.00	$5,840.00		$149,840.00			
6/1/2019		$2,960.00		$2,960.00	$299,022.40	2017-2019	
12/1/2019	$148,000.00	$2,960.00	-$156,000.00	-$5,040.00	-$5,040.00		
	$1,560,000.00	$500,853.00		$1,844,068.48			

Interest Rate 4.13%

2006 Series A Debt Service Payments							
Refunding of 1998 A and 2000A							
Youth Correctional Center - gymnasium - 12.37%							
11/6/2008				Total	Biennial		
Date	Principal	Interest	DSR	Debt Service	Payments	Biennium	Budgeted
6/1/2006		$15,236.00	$870.52	$16,106.52			
12/1/2006	$90,712.00	$25,873.00	-$4,916.62	$111,668.38			
6/1/2007		$24,058.00	-$3,128.16	$20,929.84	$148,704.74	2005-2007	$160,129.97
12/1/2007	$82,824.00	$24,058.00	-$3,126.36	$103,755.64			
6/1/2008		$22,402.00	-$3,186.70	$19,215.30			
12/1/2008	$86,768.00	$22,402.00	-$3,106.62	$106,063.38			
6/1/2009		$20,667.00	-$1,731.80	$18,935.20	$247,969.52	2007-2009	$252,194.00
12/1/2009	$70,006.00	$20,667.00	-$1,731.80	$88,941.20			
6/1/2010		$19,266.00	-$1,731.80	$17,534.20			
12/1/2010	$73,950.00	$19,266.00	-$1,731.80	$91,484.20			
6/1/2011		$17,787.00	-$1,731.80	$16,055.20	$214,014.80	2009-2011	
12/1/2011	$95,642.00	$17,787.00	-$1,731.80	$111,697.20			
6/1/2012		$15,875.00	-$1,731.80	$14,143.20			
12/1/2012	$100,572.00	$15,875.00	-$1,731.80	$114,715.20			
6/1/2013		$13,863.00	-$1,731.80	$12,131.20	$252,686.80	2011-2013	
12/1/2013	$104,516.00	$13,863.00	-$1,731.80	$116,647.20			
6/1/2014		$11,773.00	-$1,731.80	$10,041.20			
12/1/2014	$108,460.00	$11,773.00	-$1,731.80	$118,501.20			
6/1/2015		$9,604.00	-$1,731.80	$7,872.20	$253,061.80	2013-2015	
12/1/2015	$112,404.00	$9,604.00	-$1,731.80	$120,276.20			
6/1/2016		$7,356.00	-$1,731.80	$5,624.20			
12/1/2016	$117,334.00	$7,356.00	-$1,731.80	$122,958.20			
6/1/2017		$5,009.00	-$1,731.80	$3,277.20	$252,135.80	2015-2017	
12/1/2017	$122,264.00	$5,009.00	-$1,731.80	$125,541.20			
6/1/2018		$2,564.00	-$1,731.80	$832.20			
12/1/2018	$128,180.00	$2,564.00	-$129,363.00	$1,381.00			
6/1/2019				$0.00	$127,754.40	2017-2019	
12/1/2019				$0.00	$0.00		
	$1,293,632.00	$381,557.00		$1,496,327.86			

Interest Rate 4.13%

1998 Series B Debt Service Breakdown							
Department of Corrections							
11/6/2008							
Date	Principal	Interest	DSR	Total Debt Service	Biennial Payments	Biennium	Budgeted
12/1/2001	$432,134.52	$104,983.56		$537,118.08			
6/1/2002		$95,260.54		$95,260.54			
12/1/2002	$438,164.30	$95,260.54		$533,424.84			
6/1/2003		$85,401.84		$85,401.84	**$1,251,205.30**	2001-2003	
12/1/2003	$440,174.23	$85,401.84	-$1,818.95	$523,757.12			
6/1/2004		$75,497.92	-$2,018.73	$73,479.19			
12/1/2004	$448,213.94	$75,497.92	$385.37	$524,097.23			
6/1/2005		$65,413.11	-$5,064.42	$60,348.69	**$1,181,682.23**	2003-2005	$1,196,535.00
12/1/2005	$454,243.73	$65,413.11	-$6,557.36	$513,099.47			
6/1/2006		$55,192.62	-$1,998.31	$53,194.31			
12/1/2006	$464,293.37	$55,192.62	-$10,826.37	$508,659.62			
6/1/2007		$44,746.02	-$10,864.19	$33,881.83	**$1,108,835.24**	2005-2007	**$1,131,042.00**
12/1/2007	$416,055.10	$44,746.02	-$13,343.02	$447,458.10			
6/1/2008		$44,082.27	-$7,629.91	$36,452.36			
12/1/2008	$436,392.50	$44,082.27	($3,713.15)	$476,761.62			
6/1/2009		$33,717.94		$33,717.94	**$994,390.02**	2007-2009	**$1,019,076.00**
12/1/2009	$436,392.50	$33,717.94		$470,110.44			
6/1/2010		$23,080.88		$23,080.88			
12/1/2010	$923,235.00	$23,080.88	-$483,058.75	$463,257.13	**$956,448.44**	2009-2011	
Total	$4,889,299.19	$1,149,769.84	-$546,507.79	$5,492,561.24	$5,492,561.24		

Interest Rate 4.67%

E

NORTH DAKOTA DEPARTMENT OF CORRECTIONS AND REHABILITATION

NDPP CHARGE CREDIT

07/01/2007 THRU 02/28/2009

GENERATED FOR OFFICER: CHARLES PLACEK
GENERATION DATE: 03/04/2009

NDPP CHARGE CREDIT COMPOSITE

COMPILED DEBITS SECTION

DESCRIPTION		AMOUNT	OCCURANCE
11	Supervision Fee	$3,401,675.00	82656
12	PSI Fee	$39,250.00	785
13	Correctional Program Fee	$281,295.20	45152
14	Refund Overpayment	$4,496.23	44
15	NSF Check	$11,247.15	143
16	IC Application Trans Fee	$64,950.00	433
17	Travel Permit Fee	$39,920.00	3978
		$3,842,833.58 ①	**SUBTOTAL: 133191**

COMPILED CASH CREDITS SECTION

DESCRIPTION		AMOUNT	OCCURANCE
21	Cash Pay - DOCR # 379	$2,362,851.46	40190
22	Cash Pay - IC # 321	$94,670.28	4563
	TOTAL CASH CREDITS:	**$2,457,521.74** ②	**SUBTOTAL: 44753**

COMPILED NON-CASH CREDITS SECTION

DESCRIPTION		AMOUNT	OCCURANCE
31	Waiver of Total Payment	$139,168.50	1264
32	Monthly Payment Reduced	$36,715.00	361
33	Cr Com Ser in Lieu of Pmt	$77,401.90	402
34	Cr Incarc in Lieu of Pmt	$118,999.00	748
35	Cr Trtmnt in Lieu of Pmt	$70,442.00	659
36	Cr Not in System when rec	$285.00	4
37	Referred to Collection	$591,075.90	1370
38	Non-Collectable Absconded	$187,576.10	269
39	Out of State Waiver	$29,916.00	433

① - 3,842,833.58
② - 2,457,521.74
1,385,311.84 – Not collected cash

1,385,311.84 ÷ 3,842,833.58 = 36%

DOCR Office Lease - $/Sq. Ft.

DAS OFFICE	CONTRACT NO.	SQUARE FEET	$/SQ FT	PURPOSE	
Dan Seymoure, SE Program Manager					
Wahpeton	AC00011	750.000	$8.80	OFFICE	Rick & Carolyn DeFries
Fargo	AC00006	450.000	$6.00	OFFICE	R & N Properties LLP
Fargo	AC00007	2505.000	$11.67	OFFICE	R & N Properties LLP
Fargo	AC00008	1602.000	$12.24	OFFICE	Jeffries Office Park LLP
SOUTHEAST DAS LEASE TOTALS:		**5307.000**	**$10.96**		
Rick Schuchard, South Central Program Manager					
Bismarck (Parking)	AC00129	4 stalls		PARKING	Zimmerman's Land
Bismarck	AC00002	2100.000	$10.11	OFFICE	Franzen Properties
Mandan	AC00010	950.000	$7.43	OFFICE	Morton County
Jamestown	AC00043	1260.000	$7.86	OFFICE	Vesta Inc.
Oakes	AC00018	274.750	$4.37	OFFICE	City of Oakes
Washburn	AC00012	378.000	$3.17	OFFICE	McLean County
SOUTH CENTRAL DAS LEASE TOTALS:		**4962.750**	**$8.42**		
John Gourde, NE Program Manager					
Devils Lake	AC00017	893.750	$7.00	OFFICE	Lake Region Law Enforcement Center
Grand Forks	AC00009	2335.000	$8.50	OFFICE	H & H Properties
Rolla	AC00023	750.000	$8.80	OFFICE	JK Enterprises
NORTHEAST DAS LEASE TOTALS:		**3978.750**	**$8.22**		
Steven Hall, West Program Manager					
Rugby	AC00084	102.375	$10.00	OFFICE	NCCRC
Dickinson	AC00004	1166.000	$9.98	OFFICE	Continental Management / City Center Plaza
Minot	AC00026 / 53030-05-009-2007	1722.000	$11.75	OFFICE	IRET Properties
Williston	AC00026 / 53030-07-002	1600.000	$7.88	OFFICE	Leroy Anseth
WEST DAS LEASE TOTALS:		**4590.375**	**$9.91**		

DJS 2007-2009 BIENNIUM LEASE PRICING

DJS OFFICE	CONTRACT NO.	SQUARE FEET	$/SQ FT	PURPOSE	
Devils Lake	JC00007	2000.000	$7.32	OFFICE	Ramsey National Bank & Trust Co.
Dickinson	JC00010	1134.000	$9.50	OFFICE	Dickinson State University
Williston	JC00012	700.000	$10.55	OFFICE	Timothy Lynch
Fargo	JC00024	1700.000	$16.45	OFFICE	PATH North Dakota, Inc.
Grand Forks	JC00013	1500.000	$11.90	OFFICE	PATH North Dakota, Inc.
Minot	JC00011	1052.000	$11.46	OFFICE	IMM -Ivenstors Management & Marketing
Jamestown	JC00008	n/a	n/a	OFFICE	ND State Hospital
Bismarck	JC00009	1857.000	$10.50	OFFICE	Pinnacle Development III
DJS LEASE TOTALS:		**9943.000**	**$11.08**		

I

NORTH DAKOTA
Department of Corrections & Rehabilitation

John Hoeven, Governor
Leann K. Bertsch, Director

Central Office

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House Appropriations Human Resources Division Committee
Chet Pollert Chairman
Senate Bill 2015

Mr. Chairman and members of the Committee, I am Tracy Stein the Human Resources Director for the Department of Corrections and Rehabilitation (DOCR). I am here today to talk about the DOCR's dedicated staff, pay within the DOCR, and other Human Resource related matters within the Department.

The DOCR has approximately 711 authorized staff. We employ staff in several job categories including administrators/management, professional, para professional, protective services, administrative services, skilled craft and service/maintenance staff. DOCR personnel are located in four separate facilities and in regional locations throughout the State.

I have been employed with the Department almost 28 years and I have been fortunate to work with many dedicated personnel within the DOCR through-out those many years. My employment started as a parole officer in the field with an offender caseload. As my tenure marched on with the Department I worked as a supervisor in a district office, managed a treatment program, worked with the Parole Board for several years and eventually ended up in Human Resources.

In my capacity working in human resources for the previous several years I see the best in employees and on occasion, various issues with employees. In my experiences our

employee's, as other state employees, are dedicated to the work they do. They work with offenders where the primary responsibilities is public safety and creating effective changes in offender behavior in the hope the offender does not return to our care once released. These are not glamorous jobs; they are jobs that if we are doing them well will not attract media and public attention. Many of our staff work shifts. Some of these shifts start early in the morning and others end late at night. In the community our juvenile corrections and parole and probation staff are called upon to work at all hours of the day and night. For the majority of our staff, their work takes no holidays or weekends and often finds our staff away from their families at times when normally families are spending time together. The potential for danger is great every working day whether working in a cell block or in an offender's home in risky situations.

The number of offenders that we supervise has increased tremendously. The inmate population has more than doubled in the last 12 years from 677 to 1446 as of Feb 09. On February 21, 2009 the Department of Corrections had 4854 offenders on adult supervision under conditional release in the community. Many of who are scored as high risk.

The complexity of work done by the DOCR has also increased placing a strain on our budget and on the staff to ensure that in the institution and in the community we are meeting the legal, medical, treatment, education and safety needs of offenders, and at the same time maintaining staff and public safety. Much of the DOCR expenditures has been towards our inmate population which is controlled by various District Courts and the illegal acts of human behavior.

As Human Recourse Director and like those that work with me within the DOCR, we want to make sure staff are treated fairly in all components of their career with the

DOCR. A couple of my many goals are to make sure we retain our quality staff and that the DOCR has the ability to attract personnel that want to work in the field of corrections. Two of those goals are a fair wage for tenured staff and a competitive wage for entry level positions.

In 2005 the legislature provided $1.75 million to the DOCR to address department salary equity issues. This provided equity adjustments that averaged 3% to 4% for over 85% or our staff. In 2007 the department received $1.5 million from an equity pool to address similar issues of compression within the department. On average personnel within the DOCR received a 2.4% equity increase. This along with the general adjustments that were given in the 07-09 biennium, assisted the department in relieving some of the compression of staff salaries at the low end of the pay ranges and allowed for some movement into the ranges

Currently, the DOCR continues to have major compression within our salary ranges and our staff lag behind other ND state agency employee pay within the same job classifications. For instance the 2008 average ND state agency pay for a grade 10 is $3012 per month. The DOCR average for the same grade is $2817 per month. (Difference of $195).

- Sixty-four percent (64%) of DOCR employees are within the 1st quartile of their pay range. The average years of service with this group is just over 10 years. **(Handout)**
- The DOCR Division of Juvenile Services (DJS) has approximately thirty-five Juvenile Institutional Residential Specialists (JIRS) working with high risk youth in the Youth Correctional Center (YCC). Sixteen of the thirty-five are within $119 of the off-probation salary (5% into the range). Six of the sixteen have six to twelve years of tenure with the DOCR.
- There are approximately 275 personnel that make up the Corrections Officer classifications and Caseworker classification. Seventy-eight percent (78%) of those personnel are at or below the 1st quartile in their classification pay grade. Many of these staff have 10 to 19 years of tenure with the DOCR

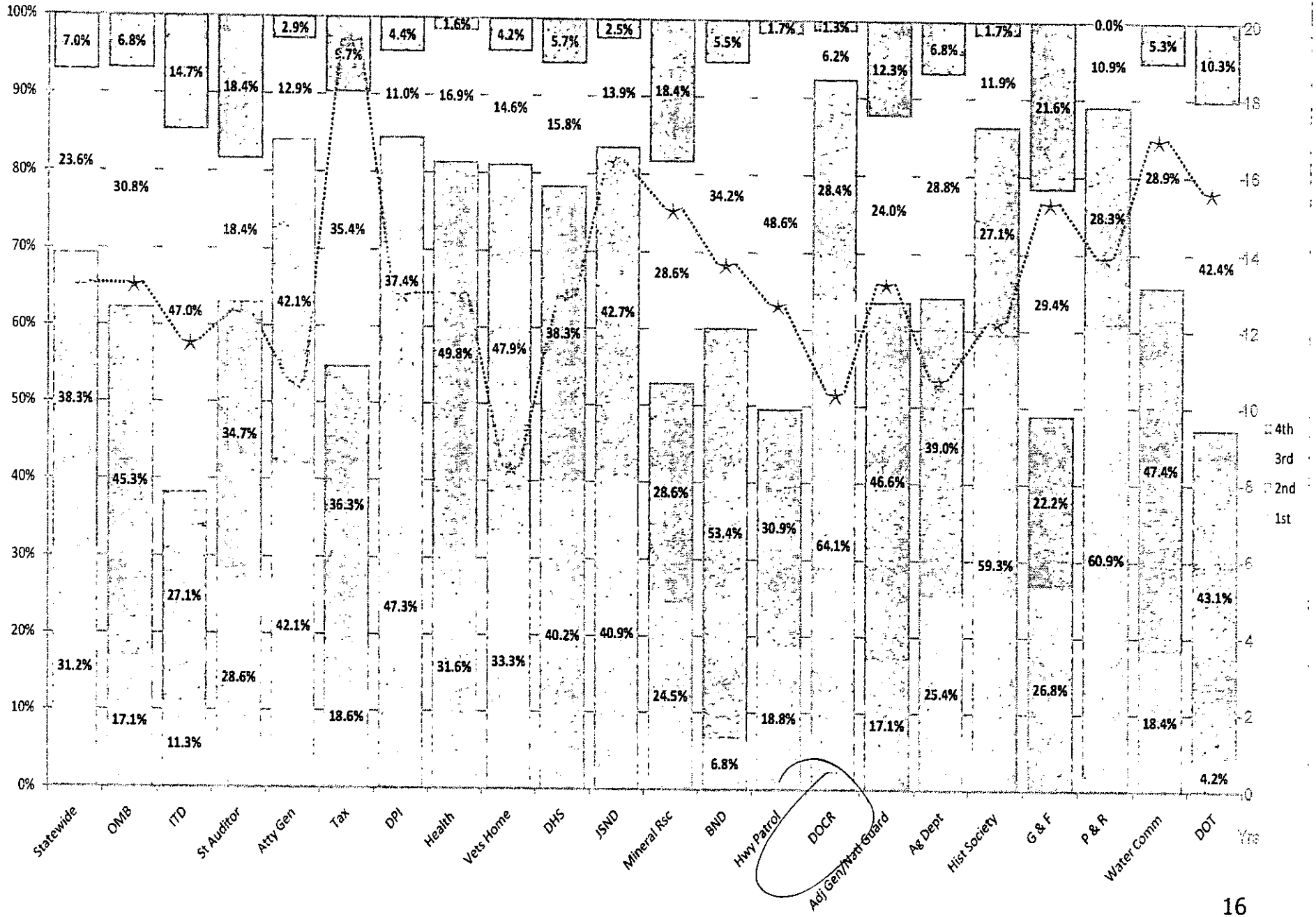
- Twelve of the twenty Div. of Juvenile Services Community Juvenile Corrections Specialists are within $98.00 of their off-probation salary. Tenure within this group ranges from 3 months to 8 years.

- There are 18 Corrections Agent II's within the DOCR. 13 are at the 1st quartile or below in their pay grade. Their average years of work experience is 10 years.

In November of 2004 the ND State Auditors Office indicated that the DOCR's employee salaries were too low in comparison to other government and non-government entities. Those entities included reviews from various county jails and police departments. In November 2008 the State auditor listed further recommendations for the DOCR to pursue additional funds for compensation packages and or salary adjustments giving consideration to salary equity.

The equity package of 3.825 million included in the executive recommendations is very important to spread staff pay across their classifications. The equity money is critical to the DOCR's ability to maintain a competent and well-trained staff to perform the challenging and demanding work of corrections with public safety in mind. The equity adjustment will assist the DOCR in retaining and hiring quality staff.

Employees by Quartile - Selected Agencies



D

EXAMPLE OF EQUITY ADJUSTMENT FOR DOCR

GRADE 9 AVERAGE SALARY IN STATE GOV = $2778/MONTH
AVERGAE YRS OF SERVICE FOR GRADE 9 = 11.6 YRS

MINIMUM OF RANGE = $2315 (2007-08 SCHEDULE)
OFF PROBATION AMT = $2431

$2778 (AV STATE SALARY GR 9) - $2431 (OFF PROBATION) = $347

11.1 (AV YRS SERV)/$347 = $31.26/YR (AFTER PROBATION)

SO IF YOU TAKE A DOCR (GRADE 9) CORRECTIONS OFFICER WITH 8 YRS OF SERVICE :

8.0 - .5 (PROBATION) = 7.5 YRS WHICH IS REDUCED DOWN TO 7 YEARS

$31.26 X 7 = $218.82

$2431 (off probation) + $218.82 (equity) = $2649.82

Ken used a regression analysis formula to even out the amount per grade which would be appropriate. In doing this the actual amount which would be granted to the grade 9 would be $45.38/yr beyond probation.

$45.38 x 7 = $317.66

So the actual amount then would be $2431 (off probation) + $317.66 (equity) = $2748.66

DOCR Salaries and Benefits Detail
2009-11 Executive Recommendation

	Salaries			Benefits										Total Salaries And Benefits
	Base Salary	Salary Increase	Total Salaries	Health Insurance	FICA	Retirement	Unemp.	Workers Comp	Medicare	Standard Fringe	Life Insurance	EAP	Total Benefits	
Juvenile Services														
General fund	$11,516,625	$826,749	$12,343,374	$2,451,238	$676,507	$1,078,031	$15,312	$87,227	$158,506	$44,966	$766	$4,340	$4,516,893	$16,860,267
Special fund - 379	529,757	40,451	570,208	149,076	35,353	52,800	902	6,153	8,271	0	45	256	252,857	823,065
Total - Juvenile Services	$12,046,382	$867,200	$12,913,581	$2,600,314	$711,859	$1,130,831	$16,214	$93,381	$166,777	$44,966	$811	$4,596	$4,769,750	$17,683,332
Adult Services														
General fund	$48,563,064	$3,412,067	$51,975,131	$10,848,288	$2,824,590	$4,255,447	$69,615	$759,593	$666,359	$296,688	$3,481	$19,728	$19,743,788	$71,718,919
Special fund - 365	2,369,160	172,414	2,541,574	574,896	150,878	225,352	3,600	55,904	35,293	10,800	180	1,020	1,057,923	3,599,497
Federal funds	314,721	16,003	330,724	51,542	14,004	20,916	312	2,030	3,274	10,484	16	88	102,667	433,391
Total - Adult Services	$51,246,945	$3,600,483	$54,847,429	$11,474,726	$2,989,472	$4,501,715	$73,527	$817,527	$704,927	$317,972	$3,677	$20,836	$20,904,378	$75,751,806
Total - DOCR														
General fund	$60,079,689	$4,238,816	$64,318,505	$13,299,525	$3,501,096	$5,333,479	$84,927	$846,820	$824,865	$341,654	$4,247	$24,068	$24,260,681	$88,579,186
Special funds	2,898,917	212,865	3,111,782	723,972	186,231	278,152	4,502	62,057	43,564	10,800	225	1,276	1,310,780	4,422,562
Federal funds	314,721	16,003	330,724	51,542	14,004	20,916	312	2,030	3,274	10,484	16	88	102,667	433,391
Total - All funds	$63,293,327	$4,467,683	$67,761,010	$14,075,040	$3,701,331	$5,632,546	$89,741	$910,908	$871,704	$362,938	$4,488	$25,432	$25,674,128	$93,435,138

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F

DOCR				
2009 - 2011 New FTE Request				
Position No.	**Position**	**Budget Cost Center**	**FTE**	**Hire Date**
Temp to FTE				
DOCR-12	CO I	Max Security - NDSP	1.0	Prior 7/1/01
DOCR-13	CO Trainee	Max Security - NDSP	1.0	Prior 7/1/01
DOCR-14	CO I	Max Security - NDSP	1.0	Prior 7/1/01
DOCR-15	CO Trainee	Max Security - NDSP	1.0	Prior 7/1/01
DOCR-20	CO Trainee	Max Security - NDSP	1.0	Prior 7/1/01
DOCR-21	CO Trainee	Max Security - NDSP	1.0	Prior 7/1/01
DOCR-6	CO Trainee	Max Security - NDSP	1.0	Prior 7/1/01
DOCR-10	CO I	Trans Facilities - MRCC	1.0	Prior 7/1/01
DOCR-11	CO Trainee	Trans Facilities - MRCC	1.0	Prior 7/1/01
DOCR-22	CO Trainee	Trans Facilities - MRCC	1.0	Prior 7/1/01
DOCR-7	CO I	Trans Facilities - MRCC	1.0	Prior 7/1/01
DOCR-8	CO Trainee	Trans Facilities - MRCC	1.0	Prior 7/1/01
DOCR-9	CO Trainee	Trans Facilities - MRCC	1.0	Prior 7/1/01
DOCR-27	CO Trainee	Parole and Probation	1.0	Prior 7/1/01
DOCR-28	Admin Assist II	Parole and Probation	1.0	11/1/2004
DOCR-24	Temp Instructor	Ind & Education-JRCC	1.0	7/1/2005
DOCR-25	Temp Instructor	Ind & Education-JRCC	1.0	7/1/2005
DOCR-29	Temp Nurse RN II	Central Office - Juvenile	1.0	1/1/2000
JS-3	Temp Security Officer	YCC - Security	1.0	9/1/2001
DOCR-26	DP Coordinator	Central Office - Adult	1.0	12/1/2005
DOCR-23	Reg Nurse I	Central Office - Adult	1.0	7/1/2005
		Total Temp to FTE Requested	**21.0**	
New FTE				
JS-1	Mental Illness Coord.	YCC - Treatment	1.0	**(1)**
JS-2	Addicition Counselor II	YCC - Treatment	1.0	**(1)**
AS-37	POII	Parole and Probation	1.0	
AS-34	COII - AS Unit	Max Security - NDSP	1.0	
AS-35	COII - AS Unit	Max Security - NDSP	1.0	
AS-22	COII	Med Security - JRCC	1.0	
AS-23	COII	Med Security - JRCC	1.0	
AS-1	Storekeeper I - Bldg Project	Central Office - Adult	1.0	
AS-11	Training Officer I	Central Office - Adult	1.0	
AS-3	COII - Bldg Project	Central Office - Adult	1.0	
AS-4	COII - Bldg Project	Central Office - Adult	1.0	
		Total New FTE Requested	**11.0**	
		Total FTE Requested 2009 - 2011	**32.0**	
Highligting indicates position removed from budget by the Senate				
(1) - Currently filled as contract position.				

C

DOCR Equity Increase Summary

Position Grade	No. of Employees in Grade	Computed Average Equity Increase	Average Years of Service	Computed Increase Range Low	Computed Increase Range High
3	1	$ -	0.9	$ -	$ -
4	2	$ 3.00	2.3	$ -	$ 6
5	9	$ 15.00	7.4	$ -	$ 106
6	36	$ 45.00	4.8	$ -	$ 255
7	29	$ 126.00	8.5	$ -	$ 566
8	10	$ 181.00	13.3	$ -	$ 473
9	205	$ 230.00	9.8	$ -	$ 1,055
10	112	$ 255.00	10.0	$ -	$ 945
11	88	$ 265.00	10.3	$ -	$ 899
12	89	$ 226.00	12.7	$ -	$ 1,291
13	26	$ 393.00	15.5	$ -	$ 792
14	23	$ 338.00	19.8	$ -	$ 1,008
15	5	$ -	17.2	$ -	$ -
16	3	$ 185.00	16.5	$ 126	$ 379
17	2	$ 115.00	18.8	$ -	$ 229
18	2	$ 1,145.00	24.0	$ 1,075	$ 1,215
	Dept Average	**$ 220.13**	**12.0**		

Name	Job Title	Entry Date	Comp Rate	Grade	Mdpt	Yrs Svc 7/1/08	FTE Salary	Whole Years - 6 mos	Multiplier	Target Salary	$ Needed to Target
Allison Mahoney	JUVENILE INST RES SPEC I	2/1/2007	2413.00	9	3,179	1.6	2,510	1	45.38	2,549	39
Anthonie Garcia	JUVENILE INST RES SPEC I	10/1/2001	2432.00	9	3,179	7.8	2,529	7	45.38	2,821	292
Anthony Lafromboise	JUVENILE INST RES SPEC I	3/5/2007	2413.00	9	3,179	4.7	2,510	4	45.38	2,685	175
Anthony Whitebear	JUVENILE INST RES SPEC I	12/1/2000	2471.00	9	3,179	8.4	2,570	7	45.38	2,821	251
Beau Massey	JUVENILE INST RES SPEC I	2/1/1997	2521.00	9	3,179	12	2,622	11	45.38	3,002	380
Carisa Upton	JUVENILE INST RES SPEC I	11/1/2006	2413.00	9	3,179	1.8	2,510	1	45.38	2,549	39
Casey Traynor	JUVENILE INST RES SPEC II	10/1/2007	2639.00	10	3,451	1.8	2,745	1	48.75	2,766	21
Chris Roth	JUVENILE INST RES SPEC I	1/1/1989	2927.00	9	3,179	27	3,044	26	45.38	3,683	639
Christine Sobolik	JUVENILE INST RES SPEC II	8/1/2007	2639.00	10	3,451	2.8	2,745	2	48.75	2,815	70
Daniel Greff	COOK II	8/7/2006	1922.00	6	2,312	1.9	1,999	1	35.28	1,856	0
Daniel Hausauer	JUVENILE INST RES SPEC I	8/1/2000	2471.00	9	3,179	8.9	2,570	8	45.38	2,866	296
Daniel Weising	JUVENILE SVC PGM DIRECTOR	2/1/2007	3193.00	12	4,109	8.5	3,321	8	55.49	3,680	359
Darrell Nitschke	SUPT-YOUTH CORR CENTER	3/15/1994	5405.00	16	6,222	14.3	5,621	13	68.97	5,797	176
David Helfrich	JUVENILE SVC PGM DIRECTOR	5/1/1989	3763.00	12	4,109	29.9	3,914	29	55.49	4,845	931
Dawn Lambert	JUVENILE INST RES SPEC I	3/1/2007	2413.00	9	3,179	1.7	2,510	1	45.38	2,549	39
Deborah Pierce	JUV COR INST CASE MGR II	8/1/2007	3384.00	11	3,757	28.9	3,519	28	52.12	4,418	899
Delmar Markel	JUVENILE INST RES SPEC I	1/1/1989	2895.00	9	3,179	21.8	3,011	21	45.38	3,456	445
Diane Rasset	ADMIN ASSISTANT I	7/15/1997	2273.00	6	2,312	16.8	2,364	16	35.28	2,385	21
Donna St.moritz	ADMIN STAFF OFFICER II	10/1/1996	3302.00	11	3,757	17.7	3,434	17	52.12	3,845	411
Dwight Remmich	JUVENILE INST RES SPEC I	1/14/1987	3004.00	9	3,179	34	3,124	33	45.38	3,974	850
Edward Collins	JUV COR INST CASE MGR I	8/1/2004	3116.00	10	3,451	19.8	3,241	19	48.75	3,644	403
Elijah Simburger	JUVENILE INST RES SPEC I	8/1/2007	2413.00	9	3,179	1.3	2,510	0	45.38	2,503	0
Elsie Motter	ADDICTION COUNSELOR III	1/1/2006	3379.00	12	4,109	6.2	3,514	5	55.49	3,514	0
Eric Thompson	JUVENILE INST RES SPEC I	1/1/1989	3028.00	9	3,179	31.9	3,149	31	45.38	3,910	761
Gabriel Flores	ELECTRICIAN II	1/4/2008	2800.00	10	3,451	0.5	2,912	0	48.75	2,717	0
Gaylene Massey	ADMINISTRATOR EDUCATION SRVCS	7/1/2006	5338.00	14	4,997	28.9	5,552	28	62.23	5,678	126
Gregg Engelhart	CARPENTER II	1/2/1996	2722.00	8	2,863	12.5	2,831	12	42.01	2,758	0
Heidi Gunsch	REGISTERED NURSE III	9/1/2005	3504.00	12	4,109	2.8	3,644	2	55.49	3,347	0
Jake Schafer	JUVENILE SVC PGM DIRECTOR	3/1/1990	3583.00	12	4,109	19.1	3,726	18	55.49	4,235	509
James Foley	JUVENILE INST RES SPEC I	1/1/2007	2413.00	9	3,179	1.8	2,510	1	45.38	2,549	39
Jana Temes	FOOD SVC OP SUPV III	7/17/2001	2380.00	8	2,863	12.7	2,475	12	42.01	2,758	283
Janice Hayer	ADMIN ASSISTANT II	4/1/1990	2674.00	7	2,564	29.9	2,781	29	38.65	3,140	359
Janice Schwartzbauer	COOK II	9/1/1992	2154.00	6	2,312	16	2,240	15	35.28	2,350	110
Jeff Ersland	JUVENILE INST RES SPEC II	8/1/2007	2639.00	10	3,451	5.5	2,745	5	48.75	2,961	216
Jesse Friesz	JUV COR ASSESS/EVAL COORD	10/1/2006	3564.00	12	4,109	16.3	3,707	15	55.49	4,068	361
Jesse Scalzo	JUV COR INST CASE MGR II	1/1/2005	2920.00	11	3,757	10.7	3,037	10	52.12	3,480	443
Julie Koth-Grabar	ACCOUNT TECHNICIAN II	11/8/2001	2410.00	7	2,564	6.7	2,506	6	38.65	2,251	0
Keith Rasmusson	PHYSICAL PLANT DIR II	2/1/1996	4298.00	12	4,109	29.5	4,470	29	55.49	4,845	375
Kent Bullinger	JUVENILE INST RES SPEC II	3/1/2004	2875.00	10	3,451	15	2,990	14	48.75	3,400	410
Kylan Sayler	JUVENILE INST RES SPEC II	7/1/2007	2639.00	10	3,451	5.3	2,745	4	48.75	2,912	167
Larry Wegleitner	JUVENILE INST RES SPEC I	8/1/2007	2413.00	9	3,179	1.3	2,510	0	45.38	2,503	0
Leann Kahl	JUV COR INST CASE MGR II	1/1/2005	3231.00	11	3,757	17.2	3,360	16	52.12	3,793	433
Lucas Bornemann	JUVENILE INST RES SPEC I	5/1/2007	2413.00	9	3,179	3.1	2,510	2	45.38	2,594	84
Marshall Clemons	JUVENILE INST RES SPEC I	8/1/2007	2315.00	9	3,179	1.2	2,408	0	45.38	2,503	95
Matthew Nelson	INSTRUCTOR	8/21/2006	2793.00	10	3,451	1.9	2,905	1	48.75	2,766	0
Melissa Lausch	JUVENILE INST RES SPEC I	4/1/2007	2413.00	9	3,179	1.3	2,510	0	45.38	2,503	0
Michael Groce	JUV COR INST CASE MGR I	2/1/2007	2817.00	10	3,451	11	2,930	10	48.75	3,205	275

Michele Wagner	ACCOUNT/BUDGET SPEC III	8/1/2007	4126.00	12	4,109	12.2	4,291	11	55.49	3,846	0
Mindi Mckechnie	JUVENILE INST RES SPEC II	10/1/2006	2640.00	10	3,451	5.3	2,746	4	48.75	2,912	166
Monika Cox	COOK II	12/1/2002	1923.00	6	2,312	5.6	2,000	5	35.28	1,997	0
Nancie Pierce	JUVENILE SVC PGM DIRECTOR	5/1/1989	3944.00	12	4,109	31.2	4,102	30	55.49	4,901	799
Pamela Helbling	ADMIN STAFF OFFICER III	1/31/2007	3971.00	12	4,109	19.8	4,130	19	55.49	4,290	160
Patrick Engelhart	SECURITY OFFICER I	9/6/2002	1961.00	7	2,564	5.8	2,039	5	38.65	2,212	173
Rhonda Althoff	JUVENILE INST RES SPEC II	5/1/2006	2640.00	10	3,451	4.2	2,746	3	48.75	2,864	118
Richard Makelky	JUV COR INST CASE MGR I	2/1/2007	2640.00	10	3,451	7.9	2,746	7	48.75	3,059	313
Ricky Peterson	JUV. CORR. INTAKE COORDINATOR	10/1/2006	2920.00	11	3,757	9.4	3,037	8	52.12	3,376	339
Ricky Wutzke	JUVENILE INST RES SPEC II	1/1/2007	2640.00	10	3,451	5.1	2,746	4	48.75	2,912	166
Robert Baker	JUVENILE INST RES SPEC I	1/1/1995	2655.00	9	3,179	14	2,761	13	45.38	3,093	332
Robert Urlacher	JUVENILE INST RES SPEC I	3/15/1990	2921.00	9	3,179	27.8	3,038	27	45.38	3,728	690
Ronald Crouse	DIRECTOR OF RESIDENT CARE, YCC	7/1/2004	4397.00	13	4,517	14.7	4,573	14	58.89	4,382	0
Ross Bimey	JUV COR INST CASE MGR I	8/1/2004	3352.00	10	3,451	33.5	3,486	33	48.75	4,314	828
Ryan Kudma	YOUTH TREATMENT DIR, YCC	1/1/2007	3522.00	13	4,517	11.3	3,663	10	58.89	4,146	483
Sandra Thorenson	OFFICE ASSISTANT III	3/10/2003	1864.00	5	2,096	5.3	1,939	4	31.91	1,778	0
Shanna Herron	JUVENILE INST RES SPEC I	4/1/2007	2413.00	9	3,179	1.7	2,510	1	45.38	2,549	39
Stan Kahl	JUVENILE INST RES SPEC I	4/17/1987	2931.00	9	3,179	21.3	3,048	20	45.38	3,411	363
Tennille Weising	JUVENILE INST RES SPEC II	7/1/2006	2681.00	10	3,451	8.6	2,788	8	48.75	3,107	319
Timothy Olson	SYSTEMS MECHANIC II	1/4/2006	2731.00	10	3,451	2.5	2,840	2	48.75	2,815	0
Timothy Tausend	HUMAN RESOURCE OFFICER II	1/1/2004	4285.00	13	4,517	22.4	4,456	21	58.89	4,794	338
Todd Raulston	JUVENILE INST RES SPEC II	8/1/2007	2639.00	10	3,451	3.1	2,745	2	48.75	2,815	70
Torrie Jost	JUV COR INST CASE MGR I	4/1/2007	2849.00	10	3,451	11.3	2,963	10	48.75	3,205	242
Travis Rich	JUVENILE INST RES SPEC I	8/1/2007	2315.00	9	3,179	1.1	2,408	0	45.38	2,503	95
Van Mitzel	PLUMBER II	1/2/1996	3100.00	10	3,451	12.5	3,224	12	48.75	3,302	78
Ward Unruh	JUVENILE INST RES SPEC I	7/1/2005	2432.00	9	3,179	7	2,529	6	45.38	2,775	246
						866.3		865			18,139

						23.4	3,029				
Amy Vorachek	CORRECTIONS PROGRAM ADMIN	12/1/2004	3339.00	12	4,109	9.0	3,473	8	55.49	3,680	207
Anthony Soupir	PAROLE & PROB OFFICER III	4/1/2007	3487.00	13	4,517	9.9	3,626	9	58.89	4,087	461
Barbara Breiland	PAROLE & PROB PRGM MGR	2/1/2003	4608.00	14	4,997	21.5	4,792	21	62.23	5,242	450
Brian Weigel	PAROLE & PROB OFFICER III	7/1/2005	3526.00	13	4,517	5.8	3,667	5	58.89	3,852	185
Bruce Kasper	ACCOUNT/BUDGET SPEC II	11/1/2007	3000.00	10	3,451	0.7	3,120	0	48.75	2,717	-
Camilla Jensen	PAROLE & PROB OFFICER III	7/1/2005	3603.00	13	4,517	8.5	3,747	8	58.89	4,029	282
Chad Hoornaert	PAROLE & PROB PRGM MGR	7/1/2006	3916.00	14	4,997	11.5	4,073	11	62.23	4,620	547
Chantell Marsten	PAROLE & PROB OFFICER II	4/12/2004	3153.00	12	4,109	4.3	3,279	3	55.49	3,403	124
Charles Placek	PAROLE & PROB PRGM MGR	6/1/2000	5528.00	14	4,997	34.9	5,749	34	62.23	6,051	302
Christin Jennings	PAROLE & PROB OFFICER III	7/1/2005	3562.00	13	4,517	10.2	3,704	9	58.89	4,087	383
Colleen Nelson	COMM CORRECTIONS AGENT II	10/1/2002	2471.00	9	3,179	8.9	2,570	8	45.38	2,866	296
Colleen Weller	COMM CORRECTIONS AGENT II	1/1/2005	2471.00	9	3,179	8.1	2,570	7	45.38	2,821	251
Corey Kolpin	PAROLE & PROB OFFICER II	4/1/2001	3381.00	12	4,109	8.8	3,516	8	55.49	3,680	164
Corey Schlinger	PAROLE & PROB OFFICER III	8/1/2001	3831.00	13	4,517	12.6	3,984	12	58.89	4,264	280
Courtney Schauer	PAROLE & PROB OFFICER II	7/1/2005	3142.00	12	4,109	3.8	3,268	3	55.49	3,403	135
Dan Seymour	PAROLE & PROB PRGM MGR	3/1/2004	4127.00	14	4,997	10.5	4,292	10	62.23	4,558	266
Daniel Everson	CORRECTIONAL CASE MGR	1/1/2005	2920.00	11	3,757	12.2	3,037	11	52.12	3,532	495
Daniel Heidbreder	PAROLE & PROB OFFICER II	7/1/2005	3143.00	12	4,109	5.3	3,269	4	55.49	3,458	189
Darin Cote	PAROLE & PROB OFFICER II	6/1/2006	3142.00	12	4,109	2.1	3,268	1	55.49	3,292	24
Darin Ferderer	PAROLE & PROB OFFICER II	10/1/2007	3050.00	12	4,109	11.2	3,172	10	55.49	3,791	619

Dave Birrenkott	PAROLE & PROB OFFICER III	9/1/2007	3850.00	13	4,517	15.6	4,004	15	58.89	4,441	437
David Borg	PAROLE & PROB OFFICER III	7/1/2005	3823.00	13	4,517	19.5	3,976	19	58.89	4,676	700
Debbie Kohler	PAROLE & PROB OFFICER II	9/17/2001	3304.00	12	4,109	6.8	3,436	6	55.49	3,569	133
Debra Frank	COMM CORRECTIONS AGENT II	1/1/2005	2432.00	9	3,179	7.8	2,529	7	45.38	2,821	292
Duane Johnson	PAROLE & PROB OFFICER II	7/1/2007	3142.00	12	4,109	1.0	3,268	0	55.49	3,236	-
Dyan Jordheim	PAROLE & PROB OFFICER II	10/8/2007	3050.00	12	4,109	0.8	3,172	0	55.49	3,236	64
Gary Masching	PAROLE & PROB OFFICER II	8/21/1995	3614.00	12	4,109	12.9	3,759	12	55.49	3,902	143
Gerald Nankivel	PAROLE & PROB OFFICER II	2/1/1991	3742.00	12	4,109	17.4	3,892	16	55.49	4,124	232
Heidi Arnhalt	PAROLE & PROB OFFICER II	9/4/2001	3311.00	12	4,109	6.8	3,443	6	55.49	3,569	126
Jacqueline Jensen	PAROLE & PROB OFFICER III	9/1/2007	3861.00	13	4,517	18.8	4,015	18	58.89	4,617	602
James Carkuff	PAROLE & PROB OFFICER I	7/1/2007	2432.00	9	3,179	5.3	2,529	4	45.38	2,685	156
Janice Young	ADMIN STAFF OFFICER II	6/1/2000	3475.00	11	3,757	22.9	3,614	22	52.12	4,106	492
Jennifer College	PAROLE & PROB OFFICER III	12/15/2005	3850.00	13	4,517	16.1	4,004	15	58.89	4,441	437
Jeri Kuntz	PAROLE & PROB OFFICER II	12/29/2003	3163.00	12	4,109	4.6	3,290	4	55.49	3,458	168
Jessi Kirby	ADMIN ASSISTANT II	7/1/2005	1961.00	7	2,564	3.0	2,039	2	38.65	2,096	57
John Gourde	PAROLE & PROB PRGM MGR	11/15/2005	4076.00	14	4,997	13.5	4,239	13	62.23	4,744	505
John Knutson	PAROLE & PROB OFFICER III	7/1/2006	3574.00	13	4,517	8.5	3,717	8	58.89	4,029	312
Judith Mehl	COMM CORRECTIONS AGENT II	9/1/2000	2673.00	9	3,179	17.3	2,780	16	45.38	3,229	449
Julie Norman	ADMIN ASSISTANT II	6/1/2000	2459.00	7	2,564	26.9	2,557	26	38.65	3,024	467
Kara Carr	PAROLE & PROB OFFICER II	7/1/2006	3581.00	12	4,109	10.2	3,724	9	55.49	3,736	12
Kari Salmon	PAROLE & PROB OFFICER II	10/9/2006	3172.00	12	4,109	2.9	3,299	2	55.49	3,347	48
Kathleen Jaskowski	COMM CORRECTIONS AGENT II	1/16/2007	2416.00	9	3,179	17.8	2,513	17	45.38	3,275	762
Kermit Kruger	PAROLE & PROB OFFICER II	10/8/2007	3050.00	12	4,109	0.8	3,172	0	55.49	3,236	64
Kevin Hagen	PAROLE & PROB OFFICER II	12/29/2003	3477.00	12	4,109	17.2	3,616	16	55.49	4,124	508
Kristi Solberg	PAROLE & PROB OFFICER II	4/1/2006	3350.00	12	4,109	2.3	3,484	1	55.49	3,292	-
Kristin Plessas McLeod	PAROLE & PROB OFFICER III	7/1/2006	3702.00	13	4,517	13.2	3,850	12	58.89	4,264	414
Leslie Tomanek	PAROLE & PROB PRGM MGR	6/1/2000	5520.00	14	4,997	26.9	5,741	26	62.23	5,553	-
Lila Thomas	PAROLE & PROB OFFICER II	10/1/1998	3602.00	12	4,109	9.8	3,746	9	55.49	3,736	-
Lisa Clower	PAROLE & PROB OFFICER II	2/1/2001	2482.00	12	4,109	9.4	3,442	8	55.49	3,680	238
Liza Koenings	PAROLE & PROB OFFICER II	10/1/2007	3050.00	12	4,109	0.8	3,172	0	55.49	3,236	64
Lloyd Haagenson	PAROLE & PROB OFFICER II	8/15/2000	3318.00	12	4,109	7.9	3,451	7	55.49	3,625	174
Lois Merkel	PAROLE & PROB OFFICER II	3/1/1991	3760.00	12	4,109	17.8	3,910	17	55.49	4,179	269
Loralyn Waltz	PAROLE & PROB OFFICER III	10/1/2007	3878.00	13	4,517	21.7	4,033	21	58.89	4,794	761
LuAnn Miller	ADMIN ASSISTANT II	7/1/2005	1961.00	7	2,564	3.7	2,039	3	38.65	2,135	96
Margaret Brower	PAROLE & PROB OFFICER II	12/29/2003	3227.00	12	4,109	4.6	3,356	4	55.49	3,458	102
Marie Knodel	PAROLE & PROB OFFICER II	2/1/2008	3050.00	12	4,109	0.4	3,172	-1	55.49	3,181	9
Mark Hendrickson	PAROLE & PROB OFFICER II	9/17/2007	3150.00	12	4,109	3.8	3,276	3	55.49	3,403	127
Mark Kemmet	PAROLE & PROB OFFICER III	7/1/2005	3791.00	13	4,517	13.6	3,943	13	58.89	4,323	380
Mary Kirkeby	COMM CORRECTIONS AGENT II	8/28/2003	2486.00	9	3,179	10.8	2,585	10	45.38	2,957	372
Michael Eckert	PAROLE & PROB OFFICER III	9/1/2005	4002.00	13	4,517	21.6	4,162	21	58.89	4,794	632
Michael Nason	PAROLE & PROB OFFICER II	1/1/2008	3150.00	12	4,109	0.5	3,276	0	55.49	3,236	-
Nancy Heit	COMM CORRECTIONS AGENT III	12/1/2004	3052.00	10	3,451	22.8	3,174	22	48.75	3,790	616
Nikki Sackman	PAROLE & PROB OFFICER II	10/6/2004	3142.00	12	4,109	3.8	3,268	3	55.49	3,403	135
Pamela Lagasse	COMM CORRECTIONS AGENT II	9/1/2006	2569.00	9	3,179	17.4	2,672	16	45.38	3,229	557
Patrick Bohn	PAROLE & PROB PRGM MGR	3/1/2004	4751.00	14	4,997	13.0	4,941	12	62.23	4,682	-
Paul Coughlin	CORRECTIONS PROGRAM ADMIN	12/1/2004	4085.00	12	4,109	43.9	4,248	43	55.49	5,136	888
Peggy Headrick	COMM CORRECTIONS AGENT II	8/1/2002	2788.00	9	3,179	22.8	2,900	22	45.38	3,502	602
Penny Blotsky	PAROLE & PROB OFFICER III	6/8/1992	4002.00	13	4,517	16.1	4,162	15	58.89	4,441	279
Rachel Wallock	PAROLE & PROB OFFICER III	7/1/2005	3535.00	13	4,517	3.7	3,676	3	58.89	3,734	58
Raeann Carkuff	ADMIN ASSISTANT II	6/1/2000	2275.00	7	2,564	14.8	2,366	14	38.65	2,560	194
Rebecca Whitney	CORRECTIONAL CASE MGR	1/1/2005	2952.00	11	3,757	10.8	3,070	10	52.12	3,480	410

Renae Elshaug	PAROLE & PROB OFFICER II	9/1/2000	3590.00	12	4,109	14.1	3,734	13	55.49	3,957	223
Renell Henke	COMM CORRECTIONS AGENT I	8/20/2007	2085.00	8	2,863	6.2	2,168	5	42.01	2,464	296
Rhonda Day	PAROLE & PROB OFFICER II	8/1/1993	3758.00	12	4,109	14.9	3,908	14	55.49	4,013	105
Rick Schuchard	PAROLE & PROB PRGM MGR	3/1/2004	4582.00	14	4,997	21.8	4,765	21	62.23	5,242	477
Robert Parsons	PAROLE & PROB OFFICER II	12/1/2003	3327.00	12	4,109	4.6	3,460	4	55.49	3,458	-
Robert Sanderson	PAROLE & PROB OFFICER II	7/1/2007	3142.00	12	4,109	3.2	3,268	2	55.49	3,347	79
Robyn Schmalenberger	PAROLE & PROB PRGM MGR	9/1/2005	4687.00	14	4,997	14.9	4,874	14	62.23	4,807	-
Sandy Parent	COMM CORRECTIONS AGENT II	9/1/2000	2794.00	9	3,179	20.8	2,906	20	45.38	3,411	505
Sarah Shimek	PAROLE & PROB OFFICER II	10/1/2005	3142.00	12	4,109	2.8	3,268	2	55.49	3,347	79
Scott Kopp	PAROLE & PROB OFFICER II	10/1/2007	3050.00	12	4,109	0.8	3,172	0	55.49	3,236	64
Sharon Wagner	COMM CORRECTIONS AGENT II	9/1/2000	2809.00	9	3,179	21.2	2,921	20	45.38	3,411	490
Sherri Allard	COMM CORRECTIONS AGENT II	9/1/2007	2400.00	9	3,179	5.8	2,496	5	45.38	2,730	234
Sherrie Krabbenhoft	PAROLE & PROB OFFICER III	7/1/2005	3771.00	13	4,517	10.8	3,922	10	58.89	4,146	224
Stacy Sanders	PAROLE & PROB OFFICER III	7/1/2005	3870.00	13	4,517	17.4	4,025	16	58.89	4,500	475
Steven Bohl	PAROLE & PROB OFFICER III	1/1/2004	3876.00	13	4,517	16.2	4,031	15	58.89	4,441	410
Steven Hall	PAROLE & PROB PRGM MGR	2/1/2008	3950.00	14	4,997	7.5	4,108	7	62.23	4,371	263
Suzette Schafer	COMM CORRECTIONS AGENT I	7/1/2006	2190.00	8	2,863	5.9	2,278	5	42.01	2,464	186
Sylvia Larson	COMM CORRECTIONS AGENT II	9/1/2000	2785.00	9	3,179	19.9	2,896	19	45.38	3,365	469
Tammy Schillinger	COMM CORRECTIONS AGENT II	1/1/2003	1975.00	9	3,179	8.7	2,568	8	45.38	2,866	298
Tammy Vanyo	COMM CORRECTIONS AGENT II	7/1/2005	2432.00	9	3,179	5.3	2,529	4	45.38	2,685	156
Terry Eslinger	PAROLE & PROB OFFICER II	1/1/1991	3768.00	12	4,109	17.5	3,919	17	55.49	4,179	260
Terry Grumbo	PAROLE & PROB OFFICER III	1/1/2007	3715.00	13	4,517	10.8	3,864	10	58.89	4,146	282
Thomas Erhardt	PAROLE & PROB PRGM MGR	1/15/2006	3995.00	14	4,997	12.2	4,155	11	62.23	4,620	465
Timothy Brehm	PAROLE & PROB PRGM MGR	6/1/2000	4973.00	14	4,997	22.7	5,172	22	62.23	5,304	132
Tracy Stein	PAROLE & PROB PRGM MGR	6/1/2000	4844.00	14	4,997	27.0	5,038	26	62.23	5,553	515
Trisha Morrell	PAROLE & PROB OFFICER II	7/1/2007	3143.00	12	4,109	6.7	3,269	6	55.49	3,569	300
Twyla Llewellyn	COMM CORRECTIONS AGENT II	1/1/2008	2390.00	9	3,179	1.9	2,486	1	45.38	2,549	63
Wade Price	PAROLE & PROB OFFICER II	5/1/2006	3142.00	12	4,109	2.2	3,268	1	55.49	3,292	24
Warren Emmer	DIR, FIELD SERVICES DIV	3/5/1990	7000.00	17	6,962	29.1	7,280	28	72.34	7,509	229
						1165.0		1164			27,506
						11.7	3,536				
Adam Porsborg	CORRECTIONAL OFFICER I	11/1/2007	1950.00	7	2,564	0.7	2,028	0	38.65	2,019	-
Alana Obenchain	REGISTERED NURSE II	9/1/2001	3368.00	11	3,757	7.2	3,503	6	52.12	3,272	-
Amanda Lawrence	CORRECTIONAL OFFICER II	10/1/2005	2432.00	9	3,179	4.8	2,529	4	45.38	2,685	156
Amy Lunzman	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	7.2	2,746	6	48.75	3,010	264
Andrew Denno	CORRECTIONAL OFFICER I	11/1/2007	1950.00	7	2,564	1.4	2,028	0	38.65	2,019	-
Andrew Fettig	CORRECTIONAL OFFICER II	3/1/2007	2190.00	9	3,179	1.9	2,278	1	45.38	2,549	271
Arlen Lind	CORRECTIONS TRAINEE	9/1/2007	2035.00	6	2,312	1.4	2,116	0	35.28	1,821	-
Arnold Middlestead	CORRECTIONAL OFFICER II	2/1/2001	2521.00	9	3,179	8.5	2,622	8	45.38	2,866	244
Benjamin Backstrom	CORRECTIONAL CASEWORKER	8/15/2007	2554.00	10	3,451	6.8	2,656	6	48.75	3,010	354
Blaine Lee	CORRECTIONAL OFFICER II	7/1/2004	2432.00	9	3,179	4.5	2,529	4	45.38	2,685	156
Bonnie Nygaard	CORRECTIONAL CASEWORKER	5/1/2006	2745.00	10	3,451	10.1	2,855	9	48.75	3,156	301
Bradley Carlson	CORRECTIONS TRAINEE	10/1/2007	1950.00	6	2,312	0.8	2,028	0	35.28	1,821	-
Brandi Halvorson	CORRECTIONAL OFFICER II	7/1/2006	2413.00	9	3,179	2.5	2,510	2	45.38	2,594	84
Brandi Netolicky	CORRECTIONAL SUPERVISOR I	8/1/2007	2772.00	11	3,757	7.2	2,883	6	52.12	3,272	389
Brandon Wade	CORRECTIONAL CASEWORKER	10/1/2007	2513.00	10	3,451	3.2	2,614	2	48.75	2,815	201
Brenda Beckman	ACCOUNT TECHNICIAN II	7/17/2000	2059.00	7	2,564	8.0	2,141	7	38.65	2,290	149
Brenda Ross	CORRECTIONAL CASEWORKER	8/1/2005	2735.00	10	3,451	10.2	2,844	9	48.75	3,156	312
Brent Stein	CORRECTIONAL OFFICER II	11/1/2003	2432.00	9	3,179	5.3	2,529	4	45.38	2,685	156
Brian Dreher	CORRECTIONAL SUPERVISOR I	8/1/2007	2815.00	11	3,757	8.5	2,928	8	52.12	3,376	448
Brian Ryberg	CORRECTIONAL OFFICER I	1/1/2008	2413.00	7	2,564	3.6	2,510	3	38.65	2,135	-

Brittany Carpenter	CORRECTIONAL OFFICER II	12/1/2006	2413.00	9	3,179	2.1	2,510	1	45.38	2,549	39
Bryan Burow	FOOD SERVICE DIRECTOR II	6/16/2003	3293.00	12	4,109	5.1	3,425	4	55.49	3,458	33
Carlas Bakken	CORRECTIONAL SUPERVISOR II	8/1/2007	3726.00	12	4,109	20.2	3,875	19	55.49	4,290	415
Carmen Mittleider	REGISTERED NURSE II	11/13/2007	2900.00	11	3,757	0.7	3,016	0	52.12	2,959	-
Carol Randall	CORRECTIONAL OFFICER II	7/1/2007	2432.00	9	3,179	5.0	2,529	4	45.38	2,685	156
Chad Jackson	CORRECTIONAL SUPERVISOR II	8/1/2007	3384.00	12	4,109	9.0	3,519	8	55.49	3,680	161
Chad Netolicky	HUMAN RELATIONS COUNS	9/1/2006	2920.00	11	3,757	8.5	3,037	8	52.12	3,376	339
Chad Pringle	CORRECTIONAL CASE MGR	5/1/2001	3054.00	11	3,757	10.2	3,176	9	52.12	3,428	252
Charlene Schmitt	SOCIAL WORKER II	10/17/2005	2745.00	10	3,451	2.8	2,855	2	48.75	2,815	-
Cheryl Dewald	ACCOUNT/BUDGET SPEC II	3/4/2002	3350.00	10	3,451	6.3	3,484	5	48.75	2,961	-
Cheryl Ellis	CORRECTIONS TRAINEE	12/1/2007	1950.00	6	2,312	0.6	2,028	0	35.28	1,821	-
Christine Kinzler	CORRECTIONAL CASEWORKER	3/1/2007	2640.00	10	3,451	5.8	2,746	5	48.75	2,961	215
Christine Sly	CORRECTIONAL OFFICER I	12/1/2007	1950.00	7	2,564	0.6	2,028	0	38.65	2,019	-
Christopher Jung	CORRECTIONS TRAINEE	6/1/2007	2035.00	6	2,312	1.3	2,116	0	35.28	1,821	-
Christopher Nygaard	CORRECTIONAL OFFICER I	9/10/2007	1950.00	7	2,564	0.8	2,028	0	38.65	2,019	-
Colleen Nelson	CORRECTIONS TRAINEE	7/1/2007	2035.00	6	2,312	1.8	2,116	1	35.28	1,856	-
Connie Hackman Rivinius	TRAINING OFFICER II	1/1/2005	3443.00	12	4,109	13.2	3,581	12	55.49	3,902	321
Corey Leier	CORRECTIONAL OFFICER II	2/1/2008	2315.00	9	3,179	0.9	2,408	0	45.38	2,503	95
Curtis Fischer	CORRECTIONAL OFFICER II	6/1/1999	2613.00	9	3,179	10.2	2,718	9	45.38	2,912	194
Curtis Krovoza	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	8.1	2,746	7	48.75	3,059	313
Dale Andrud	CORRECTIONAL OFFICER II	8/1/2004	2432.00	9	3,179	4.4	2,529	3	45.38	2,639	110
Dale Price	MAINTENANCE SUPV I	6/1/2004	2560.00	8	2,863	17.7	2,662	17	42.01	2,969	307
Dale Rieger	CORRECTIONAL OFFICER II	6/1/2004	2432.00	9	3,179	5.1	2,529	4	45.38	2,685	156
Daniel Lupo	CORRECTIONAL OFFICER II	6/1/1999	2613.00	9	3,179	10.2	2,718	9	45.38	2,912	194
Darin Hust	CORRECTIONAL OFFICER II	9/1/2001	2536.00	9	3,179	9.9	2,637	9	45.38	2,912	275
Darla Mckenzie	CORRECTIONS TRAINEE	11/1/2007	1950.00	6	2,312	2.6	2,028	2	35.28	1,891	-
Darla Schmitz	CORRECTIONAL OFFICER II	7/1/2007	2432.00	9	3,179	4.4	2,529	3	45.38	2,639	110
David Jung	CORRECTIONS TRAINEE	11/1/2007	1950.00	6	2,312	1.3	2,028	0	35.28	1,821	-
Dawn Tollefson	CORRECTIONAL OFFICER II	5/1/2007	2413.00	9	3,179	3.2	2,510	2	45.38	2,594	84
Denise Krenz	CORRECTIONAL CASE MGR	5/1/1998	3455.00	11	3,757	20.2	3,593	19	52.12	3,949	356
Dennis Waltz	PLUMBER I	10/1/1983	2570.00	9	3,179	27.6	2,673	27	45.38	3,728	1,055
Diane Rolfzen	FOOD SERVICE DIRECTOR I	7/1/2007	2736.00	10	3,451	22.6	2,845	22	48.75	3,790	945
Donald Redmann	WARDEN, JRCC	11/1/2001	5873.00	16	6,222	24.2	6,108	23	68.97	6,487	379
Donna Schwartz	OFFICE ASSISTANT III	1/1/2004	1700.00	5	2,096	8.0	1,768	7	31.91	1,874	106
Douglas Block	CORRECTIONAL OFFICER II	6/1/1999	2857.00	9	3,179	21.9	2,971	21	45.38	3,456	485
Duane Irish	CORRECTIONAL CASEWORKER	7/1/2007	2640.00	10	3,451	5.8	2,746	5	48.75	2,961	215
Dustin Dockter	CORRECTIONAL OFFICER II	11/1/2004	2432.00	9	3,179	5.8	2,529	5	45.38	2,730	201
Dwight Kendall	PHYSICAL PLANT DIR II	10/1/2006	3258.00	12	4,109	27.1	3,388	26	55.49	4,679	1,291
Eric Hood	CORRECTIONAL OFFICER II	2/1/2006	2463.00	9	3,179	3.2	2,562	2	45.38	2,594	32
Eric Huck	CORRECTIONAL OFFICER II	2/1/2007	2413.00	9	3,179	2.0	2,510	1	45.38	2,549	39
Gail Roberg	CORRECTIONAL OFFICER II	7/1/2007	2521.00	9	3,179	13.9	2,622	13	45.38	3,093	471
Gene Bardell	CORRECTIONAL SUPERVISOR I	8/1/2007	2772.00	11	3,757	10.2	2,883	9	52.12	3,428	545
George Abdilnour	L P NURSE II	12/16/2003	2389.00	8	2,863	4.6	2,485	4	42.01	2,422	-
Gerald Erickson	CORRECTIONS TRAINEE	7/1/2007	1950.00	6	2,312	1.2	2,028	0	35.28	1,821	-
Gerald Thu	CORRECTIONAL OFFICER III	7/1/2007	2640.00	10	3,451	4.8	2,746	4	48.75	2,912	166
Glen Torgerson	CORRECTIONAL CASEWORKER	6/1/2001	2691.00	10	3,451	9.3	2,799	8	48.75	3,107	308
Glenn Truax	CORRECTIONAL OFFICER II	7/1/2003	2432.00	9	3,179	5.8	2,529	5	45.38	2,730	201
Gracie Manning	REGISTERED NURSE II	6/1/2007	3015.00	11	3,757	1.1	3,136	0	52.12	2,959	-
Greg Eslinger	CORRECTIONS TRAINEE	2/1/2008	1950.00	6	2,312	0.4	2,028	-1	35.28	1,785	-
Greg Iverson	CORRECTIONAL OFFICER II	12/1/2005	2413.00	9	3,179	3.3	2,510	2	45.38	2,594	84
Heather Petersen	SOCIAL WORKER II	3/20/2003	2888.00	10	3,451	10.9	3,004	10	48.75	3,205	201

Holly Froehlich	CORRECTIONAL CASEWORKER	9/1/2006	2681.00	10	3,451	9.3	2,788	8	48.75	3,107	319
Ira Dale	CORRECTIONAL OFFICER II	12/1/2005	2413.00	9	3,179	3.2	2,510	2	45.38	2,594	84
James Hannig	CORRECTIONAL OFFICER II	12/1/2006	2413.00	9	3,179	2.1	2,510	1	45.38	2,549	39
James Taylor	CORRECTIONAL CASEWORKER	8/15/2007	2691.00	10	3,451	10.1	2,799	9	48.75	3,156	357
Jamie Wilson	CORRECTIONAL OFFICER II	12/1/2007	2315.00	9	3,179	1.2	2,408	0	45.38	2,503	95
Jason Komrosky	CORRECTIONAL CASE MGR	6/1/2001	3054.00	11	3,757	10.2	3,176	9	52.12	3,428	252
Jay Simmers	CORRECTIONAL OFFICER II	3/1/2005	2413.00	9	3,179	3.8	2,510	3	45.38	2,639	129
Jeff Kiser	CORRECTIONAL OFFICER I	11/1/2007	1950.00	7	2,564	0.7	2,028	0	38.65	2,019	-
Jeffery Brodigan	CORRECTIONAL OFFICER II	4/1/2005	2432.00	9	3,179	5.3	2,529	4	45.38	2,685	156
Jeffrey Beyer	CORRECTIONAL OFFICER II	8/1/2003	2432.00	9	3,179	5.8	2,529	5	45.38	2,730	201
Jeffrey Krenz	CORRECTIONAL SUPERVISOR II	8/1/2007	3553.00	12	4,109	10.2	3,695	9	55.49	3,736	41
Jeffrey Lorenz	SAFETY OFFICER	8/1/2007	2818.00	11	3,757	7.9	2,931	7	52.12	3,324	393
Jeffrey Wegner	CORRECTIONAL SUPERVISOR II	8/1/2007	3726.00	12	4,109	19.1	3,875	18	55.49	4,235	360
Jenna Poeppel	CORRECTIONAL OFFICER II	11/1/2007	2315.00	9	3,179	1.3	2,408	0	45.38	2,503	95
Jennifer Wanzek	ADDICTION COUNSELOR II	5/1/2007	3000.00	11	3,757	3.5	3,120	3	52.12	3,115	-
Jenny Kelm	CORRECTIONAL OFFICER III	10/1/2007	2513.00	10	3,451	5.9	2,614	5	48.75	2,961	347
Jerome Huck	INST RECREATION SPEC	1/29/2001	3473.00	9	3,179	25.6	3,612	25	45.38	3,638	26
Jim Heinrich	CORRECTIONAL OFFICER II	6/1/2006	2432.00	9	3,179	4.3	2,529	3	45.38	2,639	110
Joann Hennings	CORRECTIONAL CASEWORKER	6/1/2001	2737.00	10	3,451	10.8	2,846	10	48.75	3,205	359
Jody Buechler	CORRECTIONAL OFFICER II	11/1/2003	2432.00	9	3,179	5.3	2,529	4	45.38	2,685	156
Jody Larson	CORRECTIONAL CASEWORKER	8/15/2006	2640.00	10	3,451	5.8	2,746	5	48.75	2,961	215
Joel Hartman	CORRECTIONAL OFFICER II	11/1/2005	2432.00	9	3,179	4.8	2,529	4	45.38	2,685	156
John Evanson	CORRECTIONS PROGRAM ADMIN	5/1/2006	3285.00	12	4,109	6.8	3,416	6	55.49	3,569	153
John Kleven	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	5.8	2,746	5	48.75	2,961	215
Julie Jansen	CORRECTIONAL CASEWORKER	6/1/2001	2693.00	10	3,451	9.6	2,801	9	48.75	3,156	355
Julie Munkeby	CORRECTIONAL CASEWORKER	7/1/2007	2640.00	10	3,451	7.2	2,746	6	48.75	3,010	264
Kara Lachenmeier	CORRECTIONAL OFFICER II	1/1/2008	2315.00	9	3,179	1.0	2,408	0	45.38	2,503	95
Kari Frehse	CORRECTIONAL SUPERVISOR I	8/1/2007	2815.00	11	3,757	8.8	2,928	8	52.12	3,376	448
Kay Eagleson	ACCOUNT TECHNICIAN II	6/19/2000	2059.00	7	2,564	8.1	2,141	7	38.65	2,290	149
Kevin Arthaud	CHIEF OF SECURITY	6/1/1999	4013.00	13	4,517	10.2	4,174	9	58.89	4,087	-
Kevin Schiffner	CORRECTIONAL OFFICER II	1/1/2006	2413.00	9	3,179	3.0	2,510	2	45.38	2,594	84
Lacey Enger	HUMAN RELATIONS COUNS	1/1/2008	2736.00	11	3,757	0.5	2,845	0	52.12	2,959	114
Lance Ebel	CORRECTIONAL OFFICER II	7/1/1999	2625.00	9	3,179	10.1	2,730	9	45.38	2,912	182
Larry Lee	MAINTENANCE SUPV II	1/1/2007	2493.00	9	3,179	7.3	2,593	6	45.38	2,775	182
Laura Mccleary	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	6.8	2,746	6	48.75	3,010	264
Lauren Bale	CORRECTIONAL OFFICER I	9/10/2007	1950.00	7	2,564	0.8	2,028	0	38.65	2,019	-
Laurie Pederson	OFFICE ASSISTANT III	8/1/2001	853.00	5	2,096	7.1	1,774	6	31.91	1,842	68
Leo Schwarz	CORRECTIONAL OFFICER II	1/1/2007	2413.00	9	3,179	3.5	2,510	3	45.38	2,639	129
Leon Boehm	CORRECTIONAL CASEWORKER	8/15/2007	2513.00	10	3,451	3.8	2,614	3	48.75	2,864	250
Loretta Iszler	CORRECTIONAL OFFICER II	7/1/2007	2521.00	9	3,179	13.6	2,622	13	45.38	3,093	471
Lorin Ammon	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	6.3	2,746	5	48.75	2,961	215
Lyle Mee	CORRECTIONAL CASEWORKER	7/1/2007	2731.00	10	3,451	8.1	2,840	7	48.75	3,059	219
Lynette Kukla-Seibel	CORRECTIONAL OFFICER II	6/1/2006	2432.00	9	3,179	4.2	2,529	3	45.38	2,639	110
Lynn Chapman	OFFICE ASSISTANT III	9/1/2005	1624.00	5	2,096	2.8	1,689	2	31.91	1,714	25
Marcene Veil	CORRECTIONAL OFFICER II	7/1/2007	2432.00	9	3,179	5.0	2,529	4	45.38	2,685	156
Marcia Procopio	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	4.8	2,746	4	48.75	2,912	166
Mark Bollinger	CORRECTIONAL OFFICER I	2/1/2008	1950.00	7	2,564	0.4	2,028	-1	38.65	1,981	-
Mark Haines	CHAPLAIN	7/1/2007	2469.00	11	3,757	3.0	2,568	2	52.12	3,063	495
Mark Keyes	CORRECTIONAL OFFICER II	7/1/2003	2432.00	9	3,179	6.1	2,529	5	45.38	2,730	201
Marlane Middlestead	OFFICE ASSISTANT II	11/17/2004	1520.00	4	1,906	3.7	1,581	3	28.54	1,587	6
Matthew Romans	CORRECTIONS TRAINEE	6/1/2007	2035.00	6	2,312	1.3	2,116	0	35.28	1,821	-

Melanie Flynn	ADDICTION COUNSELOR III	3/1/2007	3388.00	12	4,109	7.6	3,524	7	55.49	3,625	101
Michael Bennett	CORRECTIONS TRAINEE	8/1/2007	1950.00	6	2,312	0.9	2,028	0	35.28	1,821	-
Michael Moser	ELECTRICIAN III	10/1/2006	3180.00	12	4,109	4.0	3,307	3	55.49	3,403	96
Michael Roehrich	CORRECTIONAL OFFICER I	11/1/2007	1950.00	7	2,564	0.7	2,028	0	38.65	2,019	-
Michael Weatherly	CORRECTIONS TRAINEE	7/1/2007	2035.00	6	2,312	1.6	2,116	1	35.28	1,856	-
Michelle Entzminger	CORRECTIONAL OFFICER II	9/1/2007	2315.00	9	3,179	1.4	2,408	0	45.38	2,503	95
Michelle Schumacher	FOOD SERVICE DIRECTOR I	7/1/2007	2640.00	10	3,451	5.0	2,746	4	48.75	2,912	166
Mitchell Seibel	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	5.8	2,746	5	48.75	2,961	215
Myong Johnson	REGISTERED NURSE II	1/16/2007	1553.00	11	3,757	1.5	3,230	1	52.12	3,011	-
Nancy Burow	CORRECTIONAL SUPERVISOR II	8/1/2007	3254.00	12	4,109	10.2	3,384	9	55.49	3,736	352
Nicole Anderson	CORRECTIONAL OFFICER II	8/1/2005	2413.00	9	3,179	3.4	2,510	2	45.38	2,594	84
Patricia Lindbo	REGISTERED NURSE II	5/18/1998	4008.00	11	3,757	26.1	4,168	25	52.12	4,262	94
Patrick Job	CORRECTIONS TRAINEE	6/1/2006	2035.00	6	2,312	2.3	2,116	1	35.28	1,856	-
Paulette Barnick	CORRECTIONAL OFFICER II	7/1/2007	2521.00	9	3,179	18.9	2,622	18	45.38	3,320	698
Paulette Opdahl	CORRECTIONAL CASEWORKER	8/15/2007	2513.00	10	3,451	2.8	2,614	2	48.75	2,815	201
Peggy Koch	REGISTERED NURSE III	12/1/2001	3934.00	12	4,109	10.2	4,091	9	55.49	3,736	-
Ricky Diede	CORRECTIONAL OFFICER II	4/1/2007	2413.00	9	3,179	1.8	2,510	1	45.38	2,549	39
Ricky Haugen	CARPENTER II	7/1/2007	2200.00	8	2,863	1.0	2,288	0	42.01	2,254	-
Robert Hoyt	CORRECTIONAL OFFICER II	4/1/2004	2432.00	9	3,179	4.9	2,529	4	45.38	2,685	156
Robert Tollefson	CORRECTIONAL OFFICER II	7/1/2006	2413.00	9	3,179	2.5	2,510	2	45.38	2,594	84
Roger Benson	CORRECTIONAL OFFICER II	4/1/2005	2432.00	9	3,179	5.3	2,529	4	45.38	2,685	156
Roger Ruscheinsky	REGISTERED NURSE II	6/1/2004	3318.00	11	3,757	4.1	3,451	3	52.12	3,115	-
Roger Tanaka	CORRECTIONAL OFFICER II	10/1/2003	2432.00	9	3,179	5.8	2,529	5	45.38	2,730	201
Samuelu Joseph	CORRECTIONAL OFFICER II	8/1/2007	2390.00	9	3,179	1.5	2,486	1	45.38	2,549	63
Sarena Ebel	HUMAN RELATIONS COUNS	9/15/2005	2920.00	11	3,757	9.0	3,037	8	52.12	3,376	339
Shad Koble	CORRECTIONAL OFFICER II	6/12/2003	2432.00	9	3,179	5.8	2,529	5	45.38	2,730	201
Shaun Fischer	FOOD SERVICE DIRECTOR I	7/1/2003	2640.00	10	3,451	5.0	2,746	4	48.75	2,912	166
Shawn Haakenson	CORRECTIONAL OFFICER II	9/1/2007	2315.00	9	3,179	2.8	2,408	2	45.38	2,594	186
Shelia Safberg	CORRECTIONAL OFFICER II	8/1/2005	2413.00	9	3,179	3.4	2,510	2	45.38	2,594	84
Sherry Schutt	ADMIN ASSISTANT II	8/1/2005	1992.00	7	2,564	8.9	2,072	8	38.65	2,328	256
Shirley Huck	CORRECTIONAL OFFICER II	6/1/1999	2613.00	9	3,179	10.2	2,718	9	45.38	2,912	194
Stacy Petrek	CORRECTIONAL OFFICER II	7/1/2007	2521.00	9	3,179	18.9	2,622	18	45.38	3,320	698
Steven Bump	CORRECTIONAL OFFICER II	10/1/2005	2413.00	9	3,179	3.3	2,510	2	45.38	2,594	84
Stewart Baumgartner	CORRECTIONAL UNIT MANAGER	4/1/2001	3705.00	12	4,109	10.2	3,853	9	55.49	3,736	-
Susan Lloyd	CORRECTIONAL CASE MGR	10/14/2002	2998.00	11	3,757	10.0	3,118	9	52.12	3,428	310
Susan Nordlum	CORRECTIONAL CASEWORKER	7/1/2000	2735.00	10	3,451	10.2	2,844	9	48.75	3,156	312
Tad Granmoe	CORRECTIONAL CASE MGR	12/15/2002	3021.00	11	3,757	9.0	3,142	8	52.12	3,376	234
Teresa Nelson	CORRECTIONAL OFFICER II	1/1/2006	2413.00	9	3,179	3.0	2,510	2	45.38	2,594	84
Teva Lange	CORRECTIONAL OFFICER II	9/1/2003	2432.00	9	3,179	6.3	2,529	5	45.38	2,730	201
Timothy Dauenhauer	CORRECTIONAL CASEWORKER	7/1/2007	2640.00	10	3,451	7.5	2,746	7	48.75	3,059	313
Timothy Mcdermid	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	5.8	2,746	5	48.75	2,961	215
Todd Goter	CORRECTIONAL OFFICER II	6/1/1999	2613.00	9	3,179	10.2	2,718	9	45.38	2,912	194
Todd Radenz	CORRECTIONAL OFFICER II	6/1/1999	2613.00	9	3,179	10.2	2,718	9	45.38	2,912	194
Travis Voeltz	CORRECTIONAL CASEWORKER	7/1/2007	2690.00	10	3,451	6.3	2,798	5	48.75	2,961	163
Travis Yunck	CORRECTIONAL OFFICER III	10/1/2007	2640.00	10	3,451	7.2	2,746	6	48.75	3,010	264
Trevor Sanders	CORRECTIONS TRAINEE	10/1/2007	2035.00	6	2,312	1.3	2,116	0	35.28	1,821	-
Tyler Falk	CORRECTIONAL CASE MGR	5/1/2006	2921.00	11	3,757	9.4	3,038	8	52.12	3,376	338
Valerie Burgard	CORRECTIONAL OFFICER II	7/1/2005	2432.00	9	3,179	5.0	2,529	4	45.38	2,685	156
Vance Hawks	CORRECTIONAL OFFICER I	11/1/2007	1950.00	7	2,564	0.8	2,028	0	38.65	2,019	-
Vickie Klein	SOCIAL WORKER II	5/18/1998	3157.00	10	3,451	17.2	3,283	16	48.75	3,497	214
Vickie Steckler	ADMIN STAFF OFFICER II	3/1/2007	2920.00	11	3,757	10.2	3,037	9	52.12	3,428	391

Victoria Reinarts	CORRECTIONAL OFFICER II	12/1/2002	2432.00	9	3,179	6.3	2,529	5	45.38	2,730	201
Virginia Kleven	CORRECTIONS PROGRAM ADMIN	8/1/2005	3193.00	12	4,109	10.2	3,321	9	55.49	3,736	415
Wade Reister	CORRECTIONAL OFFICER II	8/1/2005	2413.00	9	3,179	3.5	2,510	3	45.38	2,639	129
Wanda Bohl	REGISTERED NURSE II	2/1/2002	3318.00	11	3,757	6.4	3,451	5	52.12	3,220	-
						1188.4		1187			32,577
						6.7	2,705				
Allen Nolz	CORRECTIONAL OFFICER II	6/1/2005	2413.00	9	3,179	3.8	2,510	3	45.38	2,639	129
Allen Thompson	FOOD SERVICE DIRECTOR II	5/1/1989	3747.00	12	4,109	19.2	3,897	18	55.49	4,235	338
Andrew Tschida	CORRECTIONS TRAINEE	1/1/2008	2315.00	6	2,312	1.3	2,408	0	35.28	1,821	-
Anthony Silvernagel	ELECTRICIAN II	2/23/1981	3399.00	10	3,451	27.4	3,535	26	48.75	3,985	450
Anton Doll	PURCHASING AGENT II	11/1/1982	4149.00	12	4,109	33.8	4,315	33	55.49	5,067	752
Audrey Bjelland	CORRECTIONAL CASEWORKER	7/1/2007	3071.00	10	3,451	20.4	3,194	19	48.75	3,644	450
Barbara Bailey	CORRECTIONAL OFFICER III	7/1/2007	2681.00	10	3,451	11.2	2,788	10	48.75	3,205	417
Barbara Gross	CORRECTIONAL CASE MGR	8/1/1999	3418.00	11	3,757	20.6	3,555	20	52.12	4,001	446
Barbara McGillivray	CORRECTIONAL UNIT MANAGER	10/1/1996	4555.00	12	4,109	27.0	4,737	26	55.49	4,679	-
Beth Taghon	REGISTERED NURSE III	10/1/2007	4000.00	12	4,109	18.1	4,160	17	55.49	4,179	19
Bonita Sandmeier	REGISTERED NURSE II	3/1/2007	3017.00	11	3,757	1.7	3,138	1	52.12	3,011	-
Bradley Block	CORRECTIONAL OFFICER II	8/1/2002	2432.00	9	3,179	6.5	2,529	6	45.38	2,775	246
Bradly Holt	CORRECTIONAL OFFICER III	7/1/2007	3005.00	10	3,451	17.5	3,125	17	48.75	3,546	421
Brandace Heisler	REGISTERED NURSE II	11/26/2007	2800.00	11	3,757	0.7	2,912	0	52.12	2,959	47
Brett Mertz	CORRECTIONAL OFFICER II	7/5/1988	2946.00	9	3,179	20.0	3,064	19	45.38	3,365	301
Brian Jacobson	CORRECTIONAL CASEWORKER	12/1/2007	2654.00	10	3,451	5.9	2,760	5	48.75	2,961	201
Brian Jorgenson	CORRECTIONAL SUPERVISOR II	7/1/2007	3923.00	12	4,109	27.0	4,080	26	55.49	4,679	599
Brian Taylor	CORRECTIONAL CASEWORKER	7/1/2007	3009.00	10	3,451	14.2	3,129	13	48.75	3,351	222
Brianne Torres	ADDICTION COUNSELOR II	6/4/2007	2921.00	11	3,757	1.1	3,038	0	52.12	2,959	-
Bruce Meyers	MAINTENANCE SUPV II	6/12/2003	2961.00	9	3,179	25.3	3,079	24	45.38	3,592	513
Buckley Pudwill	CORRECTIONAL OFFICER II	9/1/1988	2994.00	9	3,179	25.2	3,114	24	45.38	3,592	478
Byron Hansen	CORRECTIONAL OFFICER III	7/1/2007	2824.00	10	3,451	12.1	2,937	11	48.75	3,254	317
Casey Wiedmeier	CORRECTIONAL OFFICER II	7/1/2006	2413.00	9	3,179	3.2	2,510	2	45.38	2,594	84
Catherine Jensen	ADMIN ASSISTANT II	1/1/2001	2706.00	7	2,564	31.9	2,814	31	38.65	3,205	391
Cecilia Pederson	ACCOUNT TECHNICIAN II	10/1/2003	2140.00	7	2,564	20.8	2,226	20	38.65	2,792	566
Chad Rittenbach	CORRECTIONS TRAINEE	2/1/2007	2035.00	6	2,312	2.3	2,116	1	35.28	1,856	-
Cherie Denning	SOCIAL WORKER II	8/1/2004	3088.00	10	3,451	16.0	3,212	15	48.75	3,449	237
Christian Auck	CORRECTIONAL OFFICER II	7/1/2004	2432.00	9	3,179	5.0	2,529	4	45.38	2,685	156
Christopher Hulm	CORRECTIONAL OFFICER I	8/1/2007	1950.00	7	2,564	2.2	2,028	1	38.65	2,058	30
Christopher Jangula	CORRECTIONAL CASEWORKER	10/1/2003	2681.00	10	3,451	9.2	2,788	8	48.75	3,107	319
Cordell Stromme	CHIEF OF SECURITY	8/1/1991	4414.00	13	4,517	32.1	4,591	31	58.89	5,383	792
Corey Wald	CORRECTIONAL OFFICER II	10/1/2003	2432.00	9	3,179	6.8	2,529	6	45.38	2,775	246
Cory Bohne	CORRECTIONAL CASEWORKER	7/1/2002	2905.00	9	3,179	11.2	3,021	10	45.38	2,957	-
Craig McGarvey	CORRECTIONAL SUPERVISOR I	7/1/2007	3353.00	11	3,757	23.2	3,487	22	52.12	4,106	619
Craig Theurer	CORRECTIONAL OFFICER III	7/1/2007	3059.00	10	3,451	21.4	3,181	20	48.75	3,692	511
Curtis Nicklos	FOOD SERVICE DIRECTOR I	5/1/1989	3322.00	10	3,451	25.3	3,455	24	48.75	3,887	432
Curtis Wiedmeier	CORRECTIONAL OFFICER III	7/1/2007	3193.00	10	3,451	31.9	3,321	31	48.75	4,229	908
Daniel Ebach	CORRECTIONAL SUPERVISOR I	7/1/2007	3111.00	11	3,757	13.7	3,235	13	52.12	3,636	401
Daniel Gleich	CORRECTIONAL OFFICER II	5/1/1994	2826.00	9	3,179	15.3	2,939	14	45.38	3,139	200
Darcy Klimpel	INST RECREATION SPEC	9/11/2002	2781.00	9	3,179	5.8	2,892	5	45.38	2,730	-
Darin Hartl	CORRECTIONAL CASEWORKER	4/1/2005	2881.00	10	3,451	11.5	2,996	11	48.75	3,254	258
Darlyn Kunz	OFFICE ASSISTANT II	9/1/2007	1457.00	4	1,906	0.8	1,515	0	28.54	1,502	-
Darrell Theurer	TRAINING OFFICER II	4/10/2006	3698.00	12	4,109	23.2	3,846	22	55.49	4,457	611
Darrell Wald	CORRECTIONAL SUPERVISOR I	7/1/2007	3416.00	11	3,757	26.2	3,553	25	52.12	4,262	709
Daryl Zeller	FOOD SERVICE DIRECTOR I	7/1/2007	2996.00	10	3,451	19.8	3,116	19	48.75	3,644	528

David Heidt	CORRECTIONAL OFFICER II	9/1/1999	2946.00	9	3,179	19.6	3,064	19	45.38	3,365	301
David Hipsak	CORRECTIONAL OFFICER II	2/1/1998	2653.00	9	3,179	11.5	2,759	11	45.38	3,002	243
David Houn	CORRECTIONAL OFFICER II	1/1/2008	2315.00	9	3,179	2.3	2,408	1	45.38	2,549	141
David Mittlestadt	CORRECTIONAL SUPERVISOR II	7/1/2007	3747.00	12	4,109	22.3	3,897	21	55.49	4,401	504
David Roggenbuck	CORRECTIONAL OFFICER II	6/1/2006	2463.00	9	3,179	2.8	2,562	2	45.38	2,594	32
David Vaughn	CHAPLAIN	7/1/2007	2574.00	11	3,757	3.0	2,677	2	52.12	3,063	386
Dean Twardoski	CORRECTIONAL OFFICER II	12/1/2003	2437.00	9	3,179	6.3	2,534	5	45.38	2,730	196
Debra Houdek	NURSE PRACTITIONER	12/4/2006	6111.00	15	5,565	1.6	6,355	1	65.60	4,448	-
Denise Senger	ADMIN STAFF OFFICER II	4/15/2002	3331.00	11	3,757	20.9	3,464	20	52.12	4,001	537
Dennis Budeau	CORRECTIONAL CASEWORKER	12/1/2003	2805.00	10	3,451	8.8	2,917	8	48.75	3,107	190
Dennis Fracassi	PENITENTIARY INDUSTR DIR	10/1/2007	5603.00	15	5,565	23.2	5,827	22	65.60	5,826	-
Derrick Glass	CORRECTIONAL OFFICER II	2/1/2003	2437.00	9	3,179	6.5	2,534	6	45.38	2,775	241
Devin Hinsz	CORRECTIONAL OFFICER II	12/1/2007	2315.00	9	3,179	1.3	2,408	0	45.38	2,503	95
Diana Rader	CORRECTIONS TRAINEE	1/1/2008	1950.00	6	2,312	2.6	2,028	2	35.28	1,891	-
Donald Gleich	PHYSICAL PLANT DIR I	9/1/2007	3502.00	11	3,757	18.8	3,642	18	52.12	3,897	255
Donald Magstadt	CORRECTIONAL OFFICER II	4/1/1985	3036.00	9	3,179	25.6	3,157	25	45.38	3,638	481
Donald Wall	CORRECTIONAL OFFICER II	4/1/2006	3236.00	9	3,179	32.4	3,365	31	45.38	3,910	545
Douglas Baumiller	CORRECTIONAL SUPERVISOR I	7/1/2007	3202.00	11	3,757	13.4	3,330	12	52.12	3,584	254
Douglas Zimmerman	CORRECTIONAL OFFICER II	5/1/1988	3008.00	9	3,179	25.2	3,128	24	45.38	3,592	464
Duane Olheiser	CORRECTIONAL OFFICER II	3/1/1999	2625.00	9	3,179	10.3	2,731	9	45.38	2,912	181
Dustin Schumacher	HUMAN RELATIONS COUNS	1/17/2006	2846.00	11	3,757	3.6	2,960	3	52.12	3,115	155
Eric Daley	CORRECTIONAL OFFICER I	12/1/2007	1950.00	7	2,564	1.3	2,028	0	38.65	2,019	-
Eric Gustafson	CORRECTIONAL OFFICER II	10/1/2007	2315.00	9	3,179	1.7	2,408	1	45.38	2,549	141
Eric Hasby	CORRECTIONAL OFFICER II	8/1/1998	2638.00	9	3,179	11.0	2,744	10	45.38	2,957	213
Flynt Hintz	CORRECTIONAL CASEWORKER	7/1/2007	3108.00	10	3,451	26.2	3,232	25	48.75	3,936	704
Gail Schafer	REGISTERED NURSE III	11/1/2007	3740.00	12	4,109	12.3	3,890	11	55.49	3,846	-
Gary Goroski	CORRECTIONAL OFFICER II	11/12/1992	2843.00	9	3,179	15.7	2,957	15	45.38	3,184	227
Gary Greig	CORRECTIONAL OFFICER II	7/1/1981	3174.00	9	3,179	28.4	3,301	27	45.38	3,728	427
Gerald Haid	CORRECTIONAL OFFICER II	6/1/1999	2613.00	9	3,179	10.2	2,718	9	45.38	2,912	194
Gerald Zimmer	CORRECTIONAL SUPERVISOR I	7/1/2007	3494.00	11	3,757	25.6	3,634	25	52.12	4,262	628
Ginny Althoff	REGISTERED NURSE II	12/8/2003	3318.00	11	3,757	4.6	3,451	4	52.12	3,167	-
Glory White	ADDICTION COUNSELOR III	12/1/2003	3813.00	12	4,109	10.3	3,966	9	55.49	3,736	-
Gregory Jones	CORRECTIONAL OFFICER II	3/1/1992	2876.00	9	3,179	16.6	2,991	16	45.38	3,229	238
Gregory Kuntz	HEATING PLANT OPERATOR II	7/9/2001	2432.00	9	3,179	7.0	2,529	6	45.38	2,775	246
Heather Davis	CORRECTIONAL OFFICER II	2/1/2006	2413.00	9	3,179	3.3	2,510	2	45.38	2,594	84
Heidi Brown	OFFICE ASSISTANT I	8/1/2007	660.00	3	1,725	0.9	1,373	0	25.17	1,359	-
Heidi Francis	HUMAN RELATIONS COUNS	2/1/2007	2846.00	11	3,757	1.4	2,960	0	52.12	2,959	-
Hung Nguyen	CORRECTIONAL OFFICER II	5/1/1981	3118.00	9	3,179	32.3	3,243	31	45.38	3,910	667
James Linnell	CORRECTIONAL OFFICER II	6/1/1999	2655.00	9	3,179	10.1	2,761	9	45.38	2,912	151
James Maurer	ADDICTION COUNSELOR III	7/1/2000	3836.00	12	4,109	11.7	3,989	11	55.49	3,846	-
James Sayler	CORRECTIONAL OFFICER III	7/1/2007	2640.00	10	3,451	6.5	2,746	6	48.75	3,010	264
Janet Heier	ADMIN ASSISTANT I	9/1/2007	1768.00	6	2,312	2.8	1,839	2	35.28	1,891	52
Jason Bankston	CORRECTIONAL OFFICER III	1/1/2008	2513.00	10	3,451	4.5	2,614	4	48.75	2,912	298
Jason Brazell	CORRECTIONAL OFFICER II	3/1/2004	2432.00	9	3,179	5.2	2,529	4	45.38	2,685	156
Jason Hutslar	CORRECTIONAL OFFICER II	3/1/2005	2432.00	9	3,179	4.5	2,529	4	45.38	2,685	156
Jean Sullivan	CORRECTIONAL UNIT MANAGER	6/15/2001	3918.00	12	4,109	22.4	4,075	21	55.49	4,401	326
Jeff Davison	CORRECTIONAL CASEWORKER	7/1/2007	2693.00	10	3,451	9.2	2,801	8	48.75	3,107	306
Jeffrey Wolf	CORRECTIONAL SUPERVISOR II	7/1/2007	3865.00	12	4,109	24.2	4,020	23	55.49	4,512	492
Jennifer Burger	ADDICTION COUNSELOR II	4/5/2004	3204.00	11	3,757	4.3	3,332	3	52.12	3,115	-
Jeremy Germain	CORRECTIONAL OFFICER II	6/1/2007	2413.00	9	3,179	2.3	2,510	1	45.38	2,549	39
Jeremy Smith	CORRECTIONAL OFFICER II	12/1/2000	2531.00	9	3,179	8.8	2,632	8	45.38	2,866	234

Jerome Peterson	CORRECTIONAL OFFICER III	7/1/2007	2640.00	10	3,451	4.9	2,746	4	48.75	2,912	166
Jerri Buchmiller	ADMIN ASSISTANT I	3/1/2006	1776.00	6	2,312	3.6	1,847	3	35.28	1,927	80
Jerry Wright	CORRECTIONAL OFFICER II	2/1/2006	2463.00	9	3,179	3.3	2,562	2	45.38	2,594	32
Jessica Rahn	HUMAN RELATIONS COUNS	6/1/2007	2846.00	11	3,757	1.1	2,960	0	52.12	2,959	-
Jessica Wilkens	REGISTERED NURSE II	8/1/2007	2900.00	11	3,757	1.3	3,016	0	52.12	2,959	-
Jodi Molenda	ADDICTION COUNSELOR II	2/1/2006	2921.00	11	3,757	2.4	3,038	1	52.12	3,011	-
John Kertzman	CORRECTIONAL CASEWORKER	7/1/2007	2681.00	10	3,451	9.2	2,788	8	48.75	3,107	319
John Lang	CORRECTIONAL OFFICER II	10/15/1990	2880.00	9	3,179	17.8	2,995	17	45.38	3,275	280
John Welsch	CORRECTIONAL OFFICER II	6/1/1999	2613.00	9	3,179	10.2	2,718	9	45.38	2,912	194
Joseph Charvat	CORRECTIONAL SUPERVISOR I	7/1/2007	3029.00	11	3,757	10.3	3,150	9	52.12	3,428	278
Joseph Hersch	CORRECTIONAL OFFICER III	7/1/2007	3059.00	10	3,451	22.0	3,181	21	48.75	3,741	560
Joseph Jangula	HEATING PLANT OPERATOR II	12/27/1993	2623.00	9	3,179	14.6	2,728	14	45.38	3,139	411
Joseph Joyce	CORRECTIONAL OFFICER II	2/1/2007	2413.00	9	3,179	2.3	2,510	1	45.38	2,549	39
Joshua Bearfield	CORRECTIONAL UNIT MANAGER	3/1/2004	3843.00	12	4,109	11.0	3,997	10	55.49	3,791	-
Joshua Hewson	CORRECTIONAL OFFICER II	9/1/1997	2654.00	9	3,179	11.9	2,760	11	45.38	3,002	242
Joy Landeis	CORRECTIONAL OFFICER II	6/1/2004	2432.00	9	3,179	5.2	2,529	4	45.38	2,685	156
Julie Welsch	CORRECTIONAL OFFICER II	6/1/1999	2613.00	9	3,179	10.2	2,718	9	45.38	2,912	194
Justin Heidt	CORRECTIONAL OFFICER II	3/1/2000	2531.00	9	3,179	9.4	2,632	8	45.38	2,866	234
Justin Helgeson	CORRECTIONAL OFFICER II	3/1/2007	2463.00	9	3,179	2.3	2,562	1	45.38	2,549	-
Karen Boelter	L P NURSE II	11/1/2003	2728.00	8	2,863	14.2	2,837	13	42.01	2,800	-
Karla Marsh	CORRECTIONAL CASEWORKER	7/1/2007	2693.00	10	3,451	8.8	2,801	8	48.75	3,107	306
Kary Stoltz	ADMIN ASSISTANT II	4/1/2000	2116.00	7	2,564	11.3	2,201	10	38.65	2,406	205
Kate Brovold	CORRECTIONAL CASEWORKER	7/1/2007	2640.00	10	3,451	7.0	2,746	6	48.75	3,010	264
Kathleen Bachmeier	DIRECTOR OF MEDICAL SERVS/DOCR	8/1/2004	4987.00	14	4,997	13.9	5,186	13	62.23	4,744	-
Katie Trout	ADMIN ASSISTANT I	6/12/2006	1776.00	6	2,312	3.2	1,847	2	35.28	1,891	44
Kayla White	CORRECTIONAL OFFICER II	8/1/2007	2315.00	9	3,179	2.3	2,408	1	45.38	2,549	141
Keith Grabowska	DIRECTOR MRCC	6/1/2006	4557.00	14	4,997	29.3	4,739	28	62.23	5,678	939
Kelly Nyquist	CORRECTIONAL OFFICER II	3/1/2005	2432.00	9	3,179	4.2	2,529	3	45.38	2,639	110
Kenneth Johnson	PHARMACIST II	2/1/2000	6555.00	17	6,962	8.4	6,817	7	72.34	5,989	-
Kevin Kroll	CORRECTIONAL OFFICER II	3/1/1992	3027.00	9	3,179	28.6	3,148	28	45.38	3,774	626
Lana Sleeper	CORRECTIONAL OFFICER II	7/1/1999	2613.00	9	3,179	10.1	2,718	9	45.38	2,912	194
Larry Olson	CORRECTIONAL OFFICER II	5/1/1991	3081.00	9	3,179	31.6	3,204	31	45.38	3,910	706
Larry Parkos	CORRECTIONAL OFFICER II	10/1/1980	3158.00	9	3,179	30.3	3,284	29	45.38	3,819	535
Larry Tice	HUMAN RESOURCE OFFICER II	1/1/2004	4311.00	13	4,517	27.0	4,483	26	58.89	5,089	606
Larry Wall	CORRECTIONAL OFFICER II	6/1/1988	3236.00	9	3,179	33.2	3,365	32	45.38	3,955	590
Laura Helbling	SUPERVISOR/CLINICIAN	10/1/2004	3593.00	12	4,109	18.8	3,737	18	55.49	4,235	498
Lester Everitt	CORRECTIONAL OFFICER II	12/12/1988	2972.00	9	3,179	19.6	3,091	19	45.38	3,365	274
Ligia Peightal	HUMAN RELATIONS COUNS	7/1/2005	2874.00	11	3,757	4.0	2,989	3	52.12	3,115	126
Linda Leuwer	CORRECTIONAL SUPERVISOR II	7/1/2007	3983.00	12	4,109	28.8	4,142	28	55.49	4,790	648
Linda Massey	CORRECTIONAL SUPERVISOR I	2/6/2008	3184.00	11	3,757	19.3	3,311	18	52.12	3,897	586
LuVae Priess	SOCIAL WORKER II	9/18/2006	2655.00	10	3,451	1.8	2,761	1	48.75	2,766	5
Lucas Held	HEATING PLANT OPERATOR II	8/12/2002	2432.00	9	3,179	5.9	2,529	5	45.38	2,730	201
Lynn Koch	SOCIAL WORKER II	7/9/2007	3010.00	10	3,451	1.0	3,130	0	48.75	2,717	-
Marc Schwehr	CORRECTIONAL CASEWORKER	1/1/2004	2810.00	10	3,451	10.2	2,922	9	48.75	3,156	234
Marie Voegele	CORRECTIONAL OFFICER III	7/1/2007	2640.00	10	3,451	5.2	2,746	4	48.75	2,912	166
Mark Beyer	CORRECTIONAL OFFICER II	1/14/1987	3016.00	9	3,179	27.0	3,137	26	45.38	3,683	546
Mark Hanton	LICENSED PSYCHOLOGIST II	8/1/1997	6402.00	16	6,222	10.9	6,658	10	68.97	5,590	-
Marlene Hellebust	CORRECTIONAL OFFICER III	7/1/2007	2959.00	10	3,451	15.5	3,077	15	48.75	3,449	372
Martin Bjergaard	CORRECTIONAL OFFICER II	6/1/1999	2620.00	9	3,179	12.7	2,725	12	45.38	3,048	323
Mary Materi	CORRECTIONAL CASEWORKER	4/1/1994	3019.00	10	3,451	19.5	3,140	19	48.75	3,644	504
Matthew Geiger	CORRECTIONAL OFFICER II	7/1/2006	2413.00	9	3,179	2.8	2,510	2	45.38	2,594	84

Melanie Vollmers	ADMIN ASSISTANT I	9/1/2007	1735.00	6	2,312	2.1	1,804	1	35.28	1,856	52
Melissa Collins	ACCOUNT TECHNICIAN II	10/1/2007	1923.00	7	2,564	3.3	2,000	2	38.65	2,096	96
Melissa Vranicar	CORRECTIONAL OFFICER II	3/1/1999	2614.00	9	3,179	10.3	2,719	9	45.38	2,912	193
Merle Glasser	FOOD SERVICE DIRECTOR I	11/2/1999	2720.00	10	3,451	8.7	2,829	8	48.75	3,107	278
Michael Froemke	TREATMENT DIRECTOR, DOCR	11/1/2004	4117.00	14	4,997	8.6	4,282	8	62.23	4,433	151
Michael Jung	CORRECTIONAL OFFICER III	7/1/2007	2697.00	10	3,451	10.3	2,805	9	48.75	3,156	351
Michael Kottre	STOREKEEPER I	12/1/2007	1735.00	6	2,312	5.4	1,804	4	35.28	1,962	158
Michael Olson	CORRECTIONAL CASE MGR	4/1/1994	3626.00	11	3,757	27.0	3,771	26	52.12	4,314	543
Michael Peacock	CORRECTIONS TRAINEE	5/1/2007	2035.00	6	2,312	1.9	2,116	1	35.28	1,856	-
Micheal Colling	CORRECTIONAL CASE MGR	9/1/2001	3372.00	11	3,757	27.0	3,507	26	52.12	4,314	807
Mike Bryant	CORRECTIONAL CASEWORKER	7/1/2007	2959.00	10	3,451	17.8	3,077	17	48.75	3,546	469
Miriam Gilbertson	INSTRUCTOR	10/1/1994	3343.00	10	3,451	17.0	3,477	16	48.75	3,497	20
Mirna Stromme	OFFICE ASSISTANT III	1/1/2001	2144.00	5	2,096	29.7	2,230	29	31.91	2,576	346
Myrna Ehlis	SOCIAL WORKER II	8/8/2005	2774.00	10	3,451	9.0	2,885	8	48.75	3,107	222
Nancy Brannan	ADDICTION COUNSELOR I	5/1/2007	2995.00	10	3,451	1.8	3,115	1	48.75	2,766	-
Nicolas Dillon	CORRECTIONAL OFFICER II	8/1/2007	2315.00	9	3,179	1.7	2,408	1	45.38	2,549	141
Nicolas Yarbrough	CORRECTIONAL OFFICER II	2/1/2006	2413.00	9	3,179	3.2	2,510	2	45.38	2,594	84
Nora Jangula	ACCOUNT/BUDGET SPEC III	2/1/2007	4320.00	12	4,109	1.4	4,493	0	55.49	3,236	-
Nora Matthiesen	CORRECTIONAL OFFICER II	6/1/1990	2999.00	9	3,179	21.4	3,119	20	45.38	3,411	292
Patricia Reule	ADDICTION COUNSELOR II	5/22/2006	2921.00	11	3,757	3.9	3,038	3	52.12	3,115	77
Patrick Balvitsch	CORRECTIONAL OFFICER II	3/1/2002	2432.00	9	3,179	7.2	2,529	6	45.38	2,775	246
Patrick Branson	DEPUTY WARDEN	4/1/2001	4760.00	14	4,997	25.2	4,950	24	62.23	5,429	479
Patrick Ross	CORRECTIONAL OFFICER II	1/1/2005	2434.00	9	3,179	4.2	2,531	3	45.38	2,639	108
Patrick Schatz	CORRECTIONAL OFFICER III	7/1/2007	3103.00	10	3,451	16.6	3,227	16	48.75	3,497	270
Paul Grahl	CORRECTIONAL OFFICER II	5/1/2006	2413.00	9	3,179	2.8	2,510	2	45.38	2,594	84
Paul Kellam	CORRECTIONAL OFFICER II	10/1/1990	2914.00	9	3,179	18.2	3,031	17	45.38	3,275	244
Paul Kohler	INSTRUCTOR	10/1/1994	3342.00	10	3,451	17.0	3,476	16	48.75	3,497	21
Paulette Schmidt	OFFICE ASSISTANT III	8/20/2001	1829.00	5	2,096	8.4	1,902	7	31.91	1,874	-
Peggy Hertz	CORRECTIONAL OFFICER II	4/1/1993	2874.00	9	3,179	16.3	2,989	15	45.38	3,184	195
Peggy McMenamy	SOCIAL WORKER II	5/17/2004	2685.00	10	3,451	4.2	2,792	3	48.75	2,864	72
Randy Kalis	CORRECTIONS TRAINEE	1/1/2008	2315.00	6	2,312	1.3	2,408	0	35.28	1,821	-
Randy McGonigal	CORRECTIONAL CASEWORKER	9/1/2005	2640.00	9	3,179	4.2	2,746	3	45.38	2,639	-
Randy Smid	CORRECTIONAL OFFICER II	9/1/2002	2432.00	9	3,179	6.8	2,529	6	45.38	2,775	246
Raymond Heidt	CORRECTIONAL OFFICER II	5/1/1989	2963.00	9	3,179	22.0	3,082	21	45.38	3,456	374
Raymond Kaul	CARPENTER II	1/1/1979	2925.00	8	2,863	30.5	3,042	30	42.01	3,515	473
Raymond Vogel	CORRECTIONAL CASEWORKER	7/1/2007	2614.00	10	3,451	2.8	2,719	2	48.75	2,815	96
Renell Block	HUMAN RESOURCE TECH II	1/1/2004	2687.00	9	3,179	14.9	2,794	14	45.38	3,139	345
Rhauna Bearfield	ADMIN ASSISTANT I	8/1/2007	1790.00	6	2,312	7.3	1,862	6	35.28	2,032	170
Richard Draeger	CORRECTIONAL OFFICER II	11/1/2001	3053.00	9	3,179	22.1	3,175	21	45.38	3,456	281
Richard Frohlich	PHYSICAL PLANT DIR III	11/1/2003	5355.00	14	4,997	30.4	5,569	29	62.23	5,740	171
Richard Hoekstra	Dir, Cor/Rehab Prog/Adult Srvc	1/1/2008	5350.00	14	4,997	17.4	5,564	16	62.23	4,931	-
Richard Loghry	HEATING PLANT OPERATOR II	10/22/2001	2432.00	9	3,179	6.8	2,529	6	45.38	2,775	246
Rick Hochhalter	CORRECTIONAL OFFICER II	4/1/2007	2413.00	9	3,179	2.3	2,510	1	45.38	2,549	39
Robbin Beale	CORRECTIONAL OFFICER II	12/1/2007	2315.00	9	3,179	1.9	2,408	1	45.38	2,549	141
Robert Cartledge	CORRECTIONAL CASE MGR	12/1/2003	3433.00	11	3,757	25.3	3,570	24	52.12	4,210	640
Robert Coad	DEPUTY WARDEN	11/1/1988	4969.00	14	4,997	37.2	5,168	36	62.23	6,176	1,008
Robert Feist	CORRECTIONAL OFFICER II	1/1/2005	2432.00	9	3,179	5.9	2,529	5	45.38	2,730	201
Robert Heier	CORRECTIONAL UNIT MANAGER	11/1/2003	3705.00	12	4,109	11.9	3,853	11	55.49	3,846	-
Robert Turner	CORRECTIONAL OFFICER II	6/1/1988	3180.00	9	3,179	40.2	3,307	39	45.38	3,974	667
Roger Peet	ADDICTION COUNSELOR II	6/20/1994	3624.00	11	3,757	14.1	3,769	13	52.12	3,636	-
Roger Ulrich	CORRECTIONAL OFFICER II	1/1/1992	3072.00	9	3,179	27.0	3,195	26	45.38	3,683	488

Ronald Bjelland	CORRECTIONAL SUPERVISOR I	7/1/2007	3253.00	11	3,757	20.6	3,383	20	52.12	4,001	618
Ronald Kopp	CORRECTIONAL CASEWORKER	7/1/2007	2839.00	10	3,451	11.0	2,953	10	48.75	3,205	252
Ronald Stotz	CORRECTIONAL OFFICER II	5/1/1986	3132.00	9	3,179	32.6	3,257	32	45.38	3,955	698
Ronnie Ness	CORRECTIONAL OFFICER II	8/1/2006	2413.00	9	3,179	2.5	2,510	2	45.38	2,594	84
Rose Kreitinger	INSTRUCTOR	8/1/2002	3195.00	10	3,451	19.5	3,323	19	48.75	3,644	321
Ryan Herman	CORRECTIONAL OFFICER II	6/1/2007	2413.00	9	3,179	1.9	2,510	1	45.38	2,549	39
Sammy Wassim	CORRECTIONAL OFFICER II	5/1/2000	2792.00	9	3,179	9.2	2,904	8	45.38	2,866	-
Sandra Bender	SUPERVISOR/CLINICIAN	4/1/2005	3460.00	12	4,109	13.9	3,598	13	55.49	3,957	359
Scott Haas	CORRECTIONAL CASEWORKER	7/1/2007	2707.00	10	3,451	9.0	2,815	8	48.75	3,107	292
Sean Conway	CORRECTIONAL CASE MGR	4/1/1994	3497.00	11	3,757	17.5	3,637	17	52.12	3,845	208
Shannon Davison	CORRECTIONAL OFFICER II	7/1/2005	2496.00	9	3,179	4.1	2,596	3	45.38	2,639	43
Sharon Schumann	FOOD SERVICE DIRECTOR I	1/1/2002	2719.00	10	3,451	9.3	2,828	8	48.75	3,107	279
Shaun Fode	CORRECTIONAL CASE MGR	10/17/2007	2915.00	11	3,757	8.2	3,032	7	52.12	3,324	292
Shaun Jahner	CORRECTIONAL OFFICER II	1/1/2008	2315.00	9	3,179	1.9	2,408	1	45.38	2,549	141
Shelley Robsahm	REGISTERED NURSE II	8/1/2005	3152.00	11	3,757	4.1	3,278	3	52.12	3,115	-
Stacy Goehring	CORRECTIONAL OFFICER II	5/1/2001	2597.00	9	3,179	8.2	2,701	7	45.38	2,821	120
Stephan Vetter	CORRECTIONAL OFFICER II	5/1/2005	2463.00	9	3,179	3.8	2,562	3	45.38	2,639	77
Steve Bement	CORRECTIONAL CASE MGR	2/1/1995	3565.00	11	3,757	24.2	3,708	23	52.12	4,158	450
Steve Boelter	CORRECTIONAL OFFICER II	1/14/1987	3116.00	9	3,179	31.9	3,241	31	45.38	3,910	669
Steve Rogalla	CORRECTIONAL OFFICER II	8/1/2000	2531.00	9	3,179	9.0	2,632	8	45.38	2,866	234
Steven Bertsch	CORRECTIONAL OFFICER II	6/1/1998	2652.00	9	3,179	11.2	2,758	10	45.38	2,957	199
Steven Foster	CORRECTIONAL CASE MGR	1/1/2003	3101.00	11	3,757	11.0	3,225	10	52.12	3,480	255
Steven Heit	CORRECTIONAL CASE MGR	4/1/2000	3409.00	11	3,757	19.2	3,545	18	52.12	3,897	352
Steven Johnston	SAFETY OFFICER	3/21/2007	2929.00	11	3,757	1.3	3,046	0	52.12	2,959	-
Steven Renner	CORRECTIONAL OFFICER III	7/1/2007	2681.00	10	3,451	10.2	2,788	9	48.75	3,156	368
Tamara Klein	ACCOUNT TECHNICIAN II	9/1/2007	1923.00	7	2,564	4.8	2,000	4	38.65	2,174	174
Tamera Schroeder	ACCOUNT TECHNICIAN II	3/9/1998	2230.00	7	2,564	10.3	2,319	9	38.65	2,367	48
Tammy Barstad	EDUCATION PROGRAMS COORD	7/14/2003	3499.00	10	3,451	19.8	3,639	19	48.75	3,644	5
Tammy Kluksdahl	OFFICE ASSISTANT III	7/10/2006	1616.00	5	2,096	2.0	1,681	1	31.91	1,683	2
Tanya Heustis	OFFICE ASSISTANT III	8/6/2007	1572.00	5	2,096	0.9	1,635	0	31.91	1,651	16
Teresa Uvalle	CORRECTIONAL OFFICER II	6/1/2005	2413.00	9	3,179	3.8	2,510	3	45.38	2,639	129
Terrance Moravec	CORRECTIONAL OFFICER II	9/1/1995	2754.00	9	3,179	13.2	2,864	12	45.38	3,048	184
Terry Bender	CORRECTIONAL OFFICER II	1/1/2008	2315.00	9	3,179	2.3	2,408	1	45.38	2,549	141
Terry Kirchoffner	CORRECTIONAL OFFICER II	6/1/1996	2808.00	9	3,179	13.2	2,920	12	45.38	3,048	128
Terry Moszer	FOOD SERVICE DIRECTOR I	7/1/2007	3110.00	10	3,451	26.2	3,234	25	48.75	3,936	702
Thomas Bogren	FLEET & EQUIP SERV SUPV	7/1/2002	2874.00	11	3,757	7.0	2,989	6	52.12	3,272	283
Thomas Lannoye	PLUMBER II	4/10/1995	3206.00	10	3,451	13.3	3,334	12	48.75	3,302	-
Tim Massey	INSTRUCTOR	10/1/1994	3343.00	10	3,451	17.0	3,477	16	48.75	3,497	20
Timothy Schuetzle	DIR, PRISONS DIV/WARDEN	9/16/1991	6753.00	18	7,769	28.9	7,023	28	75.71	8,238	1,215
Timothy Skarphol	CORRECTIONAL OFFICER II	4/1/2005	2432.00	9	3,179	4.8	2,529	4	45.38	2,685	156
Todd Bailey	CORRECTIONAL OFFICER II	7/1/1994	2826.00	9	3,179	15.3	2,939	14	45.38	3,139	200
Tonda WhiteLance	OFFICE ASSISTANT III	6/12/2006	1616.00	5	2,096	2.2	1,681	1	31.91	1,683	2
Travis Makeeff	CORRECTIONAL OFFICER II	5/1/2000	2531.00	9	3,179	9.2	2,632	8	45.38	2,866	234
Troy Gross	CORRECTIONAL OFFICER II	1/1/2002	2513.00	9	3,179	7.8	2,614	7	45.38	2,821	207
Troy Schulz	CORRECTIONAL CASEWORKER	1/1/2007	2640.00	10	3,451	4.4	2,746	3	48.75	2,864	118
Wade Strand	CORRECTIONAL OFFICER II	9/1/2007	2315.00	9	3,179	1.7	2,408	1	45.38	2,549	141
Wayne Hopfinger	MAINTENANCE SUPV I	7/1/2001	2963.00	8	2,863	27.0	3,082	26	42.01	3,347	265
Wesley Wood	CORRECTIONAL OFFICER II	2/1/2007	2413.00	9	3,179	2.3	2,510	1	45.38	2,549	39
						3102.1		3101			61,150
						12.6	3,061				
Alana Roe	ADMIN ASSISTANT I	5/1/2006	1974.00	6	2,312	2.2	2,053	1	35.28	1,856	-

Angela Reinke	JUVENILE CORRECTIONS SPEC	7/1/1998	3279.00	11	3,757	11.1	3,410	10	52.12	3,480	70
Anthony Kozojed	SR JUVENILE CORRECT SPEC	1/1/2007	3460.00	12	4,109	11.3	3,598	10	55.49	3,791	193
Ashilee Grannud	ADMIN ASSISTANT I	6/2/2004	1796.00	6	2,312	4.1	1,868	3	35.28	1,927	59
Carman Popiel	ADMIN ASSISTANT I	9/1/1999	1932.00	6	2,312	11.8	2,009	11	35.28	2,209	200
Cory Pedersen	DEPUTY DIR DIV JUVENILE SVCS	9/1/2006	3812.00	14	4,997	13.2	3,964	12	62.23	4,682	718
Craig Wysk	JUVENILE CORRECTIONS SPEC	8/1/2006	2846.00	11	3,757	3.4	2,960	2	52.12	3,063	103
David Huhncke	INFO TECHNOLOGY ADMIN II	1/3/1996	5610.00	15	5,565	15.1	5,834	14	65.60	5,301	-
David Krabbenhoft	ACCOUNTING MANAGER II	5/20/2002	6600.00	15	5,565	23.5	6,864	23	65.60	5,892	-
David Lundy	JUVENILE CORRECTIONS SPEC	11/1/2005	2939.00	11	3,757	7.6	3,057	7	52.12	3,324	267
Dennis Mansavage	JUVENILE CORRECTIONS SPEC	1/19/2004	2874.00	11	3,757	5.3	2,989	4	52.12	3,167	178
Diana Hanson	ADMIN ASSISTANT I	9/1/1999	2203.00	6	2,312	19.0	2,291	18	35.28	2,456	165
Eugenia Weismann	ADMIN ASSISTANT I	9/1/1999	2053.00	6	2,312	17.1	2,135	16	35.28	2,385	250
Janis Sippel	JUVENILE CORRECTIONS SPEC	7/1/1998	3109.00	11	3,757	11.4	3,233	10	52.12	3,480	247
Jeannine Piatz	ADMIN STAFF OFFICER II	8/1/2007	2873.00	11	3,757	11.8	2,988	11	52.12	3,532	544
Jerry Oppegard	DATA PROC COORD II	3/22/2004	2838.00	10	3,451	4.3	2,952	3	48.75	2,864	-
Judy Thompson	ADMIN ASSISTANT I	9/1/1999	2116.00	6	2,312	19.0	2,201	18	35.28	2,456	255
Junell Roswick	SR JUVENILE CORRECT SPEC	2/1/2002	4035.00	12	4,109	30.9	4,196	30	55.49	4,901	705
Kari Fish	JUVENILE CORRECTIONS SPEC	4/16/2001	3109.00	11	3,757	7.3	3,233	6	52.12	3,272	39
Kent Van Beek	JUVENILE CORRECTIONS SPEC	12/13/2006	2874.00	11	3,757	4.9	2,989	4	52.12	3,167	178
Kermit Harr	SR JUVENILE CORRECT SPEC	6/1/2007	3731.00	12	4,109	19.8	3,880	19	55.49	4,290	410
Lea Quam	JUVENILE CORRECTIONS SPEC	10/16/2006	2874.00	11	3,757	4.2	2,989	3	52.12	3,115	126
Leah Siewert	ADMIN ASSISTANT I	3/5/2002	2144.00	6	2,312	6.3	2,230	5	35.28	1,997	-
Lee Nagel	JUVENILE CORRECTIONS SPEC	4/1/2007	2846.00	11	3,757	3.2	2,960	2	52.12	3,063	103
Linda Houfek	HUMAN RESOURCE DIRECTOR II	8/1/2007	5900.00	15	5,565	22.7	6,136	22	65.60	5,826	-
Lisa Bjergaard	DIR, JUVENILE SVCS DIV	9/1/2006	6160.00	18	7,769	19.0	6,406	18	75.71	7,481	1,075
Marcella Walker	ADMIN ASSISTANT II	9/1/1999	2851.00	7	2,564	35.4	2,965	34	38.65	3,205	240
Michael Guerard	DATA PROC COORD II	5/1/2007	2824.00	10	3,451	1.2	2,937	0	48.75	2,717	-
Myles Noon	COMPUTER & NETWK SPEC II	2/1/2006	3103.00	11	3,757	6.5	3,227	6	52.12	3,272	45
Nancy Kostelecky	JUVENILE CORRECTIONS SPEC	9/18/2006	2846.00	11	3,757	1.8	2,960	1	52.12	3,011	51
Nicole Stubstad	JUVENILE CORRECTIONS SPEC	1/1/2008	2736.00	11	3,757	0.9	2,845	0	52.12	2,959	114
Patrick Foley	RESEARCH ANALYST III	11/1/2000	4308.00	12	4,109	19.9	4,480	19	55.49	4,290	-
Rhonda Bry	SR JUVENILE CORRECT SPEC	1/1/2007	3143.00	12	4,109	7.5	3,269	7	55.49	3,625	356
Ross Munns	DEPUTY DIR DIV JUVENILE SVCS	10/23/2006	4317.00	14	4,997	14.1	4,490	13	62.23	4,744	254
Shannon Hallahan	JUVENILE CORRECTIONS SPEC	2/14/2000	3003.00	11	3,757	8.4	3,123	7	52.12	3,324	201
Shelly Dennis	JUVENILE CORRECTIONS SPEC	1/25/2005	2846.00	11	3,757	3.5	2,960	3	52.12	3,115	155
Steven Engen	TRAINING OFFICER II	12/1/1997	4700.00	12	4,109	21.9	4,888	21	55.49	4,401	-
Susan Ehlis	JUVENILE CORRECTIONS SPEC	7/1/1998	3591.00	11	3,757	24.3	3,735	23	52.12	4,158	423
Sydney Hove	JUVENILE CORRECTIONS SPEC	7/1/1998	3414.00	11	3,757	16.1	3,551	15	52.12	3,741	190
Vanessa Weber	JUVENILE CORRECTIONS SPEC	1/1/2007	2846.00	11	3,757	2.7	2,960	2	52.12	3,063	103
						473.7		473			8,017
						11.8	3,445				
											147,389
						20.5	3,057				

Department of Corrections and Rehabilitation
2009 – 2011 New FTE Request
Prioritized Listing

1. Mental Illness Treatment Coordinator (Juvenile Services) – 1.0 FTE
2. Addiction Counselor (Juvenile Services) – 1.0 FTE
3. Correctional Officer – NDSP Bldg Project (Adult Services) - 1.0 FTE
4. Warehouse Storekeeper – NDSP Bldg Project (Adult Services) – 1.0 FTE
5. Correctional Officer – NDSP Bldg Project (Adult Services) – 1.0 FTE
6. Training Officer (Adult Services) – 1.0 FTE
7. Correctional Officer – JRCC(Adult Services) – 1.0 FTE
8. Correctional Officer – JRCC (Adult Services) – 1.0 FTE
9. Correctional Officer – NDSP (Adult Services) – 1.0 FTE
10. Correctional Officer – NDSP (Adult Services) – 1.0 FTE
11. Parole and Probation Officer (Adult Services) – 1.0 FTE

Central Office

NORTH DAKOTA
Department of Corrections
& Rehabilitation

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Bismarck, ND 58502-1898
(701) 328-6362 • Fax (701) 328-6651
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John Hoeven, Governor
Leann K. Bertsch, Director

House Appropriations Human Resources Division Sub-Committee
Chet Pollert Chairman
Senate Bill 2015

Mr. Chairman and members of the Sub-Committee, I am Steve Engen the Director of Staff Development and Facility Inspections for the Department of Corrections and Rehabilitation. I am here today to talk about the DOCR's training function and related matters within the Department.

Mr. Stein indicated that the DOCR has 711 authorized staff. We employ staff in several job categories which each require specific training requirements. It is role of the Staff Development section of the HR Division to assure that the diverse training requirements of these staff are met. In addition the DOCR Staff Development section provides Correctional Officer Basic Training as well as sustainment training to all county correctional facilities of our state. This is achieved with the dedicated service of 4 training staff and several other staff of the DOCR sharing their vast knowledge as subject matter experts while still completing their primary duty assignments.

I have been employed with the department since August 1, 1986. I began my career as a Parole and Probation Officer stationed in Grand Forks. In 1997 I was promoted to DOCR Training Director stationed here in Bismarck and in 2008 I become the Director

of Staff Development and Facility Inspection. My tenure with the DOCR has been a rewarding and challenging experience. Over the past 23 years I have had the privilege of working with and training some of what I believe are the brightest criminal justice professionals in the business.

Today, if I may, I would like to explain the extremely diverse training requirement of the divisions with in the DOCR and the County Correctional Facilities of our state. I would also like to present to you the "forward thinking" plans and programs that are in place at the DOCR for all those we train.

I have placed initial training requirements in bullet point form for your review. These are the essential training courses staff must complete in their first year of employment.

County Correctional Facilities

The DOCR provides 120 hours of instruction known as Correctional Officer Basic to all adult and juvenile County Facility staff with in the first year of employment with the agency. The DOCR also provides 48 hours of sustainment training to these staff every 3 years to maintain officer certification. The DOCR offers this Correctional Officer Basic training 2-3 times year training between 26 and 55 staff each session. I have attached a copy of the CO Basic training outline for your review.

DOCR Correctional Facilities

- All DOCR Adult Correctional Facility staff complete a 56 hour orientation training regardless of their position within the facility.

- Correctional staff within the facility go on to complete a total of 160 hours of training in order to be eligible for independent assignment within the states corrections facilities.
- Non-correctional staff receive various training geared towards the specialty service they provide and must complete anywhere from 16-75 hours of sustainment training annually to maintain proficiency and meet the requirements of ACA (American Correctional Association) Accreditation.
- This is a large task that requires the service of many dedicated, professional staff. Many of our staff also maintain other required professional licensure that requires the arranging and facilitation specialized training.

Parole and Probation

- Peace Officer Training and Certification through ND POST Board. (12 weeks or approximately 440 hours)
- Correctional Officer Training and Certification. (3 weeks or approximately 120 hours)
- Orientation Training at DOCR Central Office & Field/On-the-Job Training in District Offices. (over 120 hours)

  This training includes 12 training modules – intake, information management, search, investigations, interstate compact, alcohol and drug testing, closing a case, court, and field work. It also includes use of force/deadly force training and weapon nomenclature training. During orientation, employees also receive information on employee benefits and risk management topics such as emergency procedures, sexual harassment, workplace violence, hostile work environment, drug and alcohol free workplace, electronic communications, safety policies, and ergonomics review. There is an additional training on the LSI-R and other assessment tools used by DOCR.
- On-going training opportunities through in-services for up to 40 hours annually.
- As required by ND POST Board, officers must receive a minimum of 60 hrs of POST approved training every 3 years and shall qualify with their duty weapon each year on a POST approved course and under the supervision of a POST Board certified weapons instructor.

- Opportunities to attend additional training in Methods of Instruction, Firearms Instruction, Mastering Leadership, and training opportunities in and out of state depending on ND Department of Corrections and Rehabilitation approval and training budget.

Div. of Juvenile Services

- The Div. of Juvenile Services (DJS) is divided into two sections. The ND Youth Correctional Center (YCC) and DJS Community. Each section has its own training requirements that must be completed within the first year of employment in order properly serve the needs of the youth they serve.

YCC

- Total of 120 hours of Training to include.
- 40 hours during orientation (include orientation book)
- 40 hours in-service Training Provided Monthly
- 16-20 hours Medical information (Epi Pen, Correctional Medical Training 1-2, Health Screen Intake, Other Mental Health Training.)
- 20 hours Equip Practicum (Cognitive Restructuring Programming)
- Other Training Options Include Correspondence (Approved by Training Department)
- Institutional Case Manager Training (Work books) TEST Sent to NIC

  DJS HR/TRAINING PROCTOR TEST

DJS Community

- Total of 100 hours
- 24 Hours orientation at NDYCC with Training Officer and YCC Staff.
- 20+ Hours on the Job Training in the Specific Office, Region assigned.

- 40 Hours of specialized training 16-20 hours Quarterly Training to include Treatment and Rehabilitation Planning Training
- Main Frame Training

As you can see the DOCR Staff Development section is responsible for a large amount of quality training in each of our divisions.

The future of DOCR Staff Development

The DOCR is converting several required hours of sustainment training to an on-line format. Staff will be able to complete training from their homes with an internet connection. This training will be monitored and each staff member will complete an on-line test to maintain training integrity. Our hopes are to provide staff more family time and enhance the quality of time off for those who work in shifts.

The DOCR is in the process of providing an interactive website with the state's county facilities. This will allow the county facilities to download DOCR approved training and present the training within their facilities. This will save the DOCR and counties large amounts of travel funds and enhance and develop staff within their facility.

The DOCR is also developing an interactive video network to broadcast DOCR Correctional Officer Basic to the staff of county facilities. This will allow county staff to stay within their home facility for the first 80 of the 120 hour training. The last 40 hours would be completed at the DOCR. This would include all defense tactics and hands on skills training.

DOCR Succession Training (Tiered Management Training)

In 2008 the we developed our 4 tiered succession training for our valued staff.

- Level 1-8 hour block of instruction for new managers to develop supervisory skills. Staff are presented with the essential of the Human Resource function of the DOCR.
- Level 2-24 hours block of supervisory development skills presented by ND Human Resource Management Services (HRMS)
- Level 3-64 hours block of instruction presented by Corporate Human Services.
- Level 4-80 hour block of instruction presented by the National Institute of Corrections. This training can be substituted with other compatible training.

The DOCR Staff Development section is committed to providing our staff and those we serve with relevant, professional training in order to serve the adult and juvenile offenders of our state.

Mr. Chairman and committee members this concludes my testimony. If you have any questions, I will attempt to answer them at this time. Thank you for your time.

Steve Engen
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Central Office

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John Hoeven, Governor
Leann K. Bertsch, Director

North Dakota Department of Corrections and Rehabilitation Correctional Officer Basic Training Course
Total 120 Hours of Instruction
Revised 01-01-09

The following is the course description for North Dakota Correctional Officer Basic Training. Statutory authority for this training is contained with North Dakota Century Code (NDCC) 12-44.01 and North Dakota Correctional Facility Rules. This course is required of all correctional officers prior to commencing unsupervised assignment within a correctional facility. Under NDCC 12-44 1-24 the North Dakota Department of Corrections and Rehabilitation maintains regulatory authority over public and private facilities in the state.

Course Overview
This one-hour block of instruction provides new staff w/a complete description of the course requirements. Explanation of hours of instruction, written and physical testing requirements, expectations of student behavior and emergency contact information are presented.

1 hour

Supervision of Inmates
This three-hour lecture series presents the student with the essential elements of inmate supervision Students are presented suggested tactics to avoid set-ups and proper responses to inmate inquiries.
Students are presented with strategies for conflict avoidance and conflict resolution through respectful communication.

3 hours

Civil Liabilities
This four-hour block of lecture instruction introduces the student to the essential elements of the jail and prison legal issues. The following topics are presented:
Recognition of Federal Constitutional grounds for inmate litigation
Recognition of State Law grounds for inmate litigation
Identification of common areas of inmate litigation.
Identification of common defenses to inmate litigation
General understanding of Turner v Safley factors.
General understanding of Eighth Amendment Deliberate Indifference.

4 Hours

High Risk Civil Liabilities

This four-hour block of lecture instruction provides the student information in the following areas: Inmate due process, use of force, duty to protect, healthcare, searches, access to the courts and legal assistance. The First Amendment of the US Constitution and laws affecting juveniles are also presented.

4 Hours

Inmate Classification

This two-hour block of lecture instruction provides the student the vital legal elements of inmate classification. Federal and State Law requirements are presented. Students are presented with hypothetical classification cases and are required to make proper inmate classification decisions based on legal requirements.

2 Hours

Introduction to PREA

This two-hour block of lecture instruction presents the student with the essential elements of the 2003 Prison Rape Elimination Act. Students will understand the applicability, accounting of incidents, cost of sexual assault in local, state and federal facilities as well as officer requirements under the act.

2 Hours

Communication Skills

This two-hour block of lecture instruction provides the student with an introduction to communication dynamics intended to assist new correctional staff in communicating with inmates. Students will understand verbal, non-verbal, kinesics and the cognitive approach to inmate communication.

2 Hours

Social/Cultural Issues of Inmates

This two-hour block of lecture instruction provides the student with necessary information to understand inmate values. Students will understand inmate motivations, values and stereotypes that affect inmate behavior while incarcerated.

2 Hours

Searches

This four-hour block of lecture and practical instruction will include information on body (clothed and unclothed), area and vehicle searches. Students will be provided lecture and will demonstrate to the instructor's satisfaction searches of these areas.

4 Hours

Cross Gender Supervision

This two-hour block of lecture instruction presents the student with information designed to properly supervise inmates of the opposite gender. Students will understand the essential elements required to maintain inmate rights while properly providing inmate supervision.

2 Hours

Hostage Survival

This three-hour block of lecture instruction will provide the student an understanding of the psychological and physical reactions to hostage situations. Students will be presented with critical reviews of previous hostage situations as well as policy reviews in order to gain a further understanding of this potentially dangerous situation.

3 Hours

Urinalysis Testing
This one-hour block of lecture and practical instructions provides the student with the information to properly complete drug testing within the facility. Students will demonstrate acquired ability by completing both written and practical testing to prove proficiency.

1 Hour

Medical Screening (Unlicensed Assistive Person UAP)
This five-hour block of lecture instruction provides the student the required material to complete the UAP portion of the North Dakota Bd. of Nursling's Medication Assistant 1 requirement. After the lecture portion of the training students complete a written examination. The nurse instructor scores the exam and students then forward the exam results to the Bd. of Nursing for UAP certification.

5 Hours

Stress Management
This one-hour block of lecture instruction presents students with the "Creating Life Balance" program developed by the Institute for Research and Education Heath Systems Minnesota. Students are provided material encouraging positive stress reducing lifestyles both on and off duty.

1 Hour

Ethics in Public Safety
This three-hour block of lecture instruction will present students accepted standards of ethical and moral conduct within the criminal justice profession. The presentation will enable the participants to identify what types of activities constitute a violation of ethical and moral standards. The presentation will assist the new criminal justice professional in addressing ethical and moral issues.

3 Hours

Diversity In Corrections
This three-hour block of lecture instruction is designed to introduce the student to different cultural and issues a criminal justice professional may encounter in the course if his/her duties. The student will have an understanding of the importance of understanding other cultures, and the benefits of that understanding in this profession.

3 Hours

Fire Safety
This two-hour block of lecture instruction provides the student information regarding fire types, methods of suppression, methods of evacuation and responding to fire emergencies. Students will receive information on extinguisher types and methods of extinguisher application. Students will also gain information regarding safety inspections within a facility.

2 Hours

Report Writing
This two-hour block of lecture instruction informs students of the requirements of a well-written report, when reports are written and the potential problems a poorly written report creates. Emphasis is places on providing students examples of well-written reports and how staff, the facility and the agency are protected when reports are completed properly.

2 Hours

Disciplinary Process
This four-hour block of lecture and practical exercise instruction provided the student the essential legal steps involved in providing inmate discipline. Students are provided instruction regarding inmate due process hearings. Students will demonstrate to the instructor satisfaction an understanding of the due process hearing by completing a simulated incident within the classroom.

4 Hours

Juvenile Justice System
This two-hour block of lecture instruction presents students the intricacies of the juvenile justice system. Students are presented relevant information on state and federal laws concerning juveniles. In addition, staff of the North Dakota Division of Juvenile Services (DJS) presents current trends in North Dakota Juveniles.

2 Hours

Crime Scene Preservation
This two-hour block of lecture instruction provides students the essential steps for securing a potential crime scene. Correctional facilities have the potential for a large number of crime scenes. Because of this students are provided instruction on how to effectively secure and preserve crime scenes.

2 Hours

CPR/AED
This four-hour block of lecture and practical instruction provides students the requirements of The American Red Cross for Cardio-pulmonary Resuscitation and the use of the Automatic External Defibrillator. Students complete both written and practical testing to the instructor Emergency Medical Technician's satisfaction.

4 Hours

Chemical and Tool Control
This one-hour block of lecture instruction presents to students the importance of proper tool and chemical control within the correctional facility setting. In addition students are provided instruction on North Dakota Correctional Facility Rules regarding chemical and tool control.

1 Hour

Suicide Recognition and Dealing with the Mentally Ill
This three-hour block of instruction is provided to students to prepare them to deal with and defuse a potential suicide situation. Presentations based on research of the NCIA, National Center for Institutions and Alternative's Lindsey M Hayes are presented. Dealing with the Mentally Ill is presented in order that students understand the proper action when dealing with inmates presenting this illness.

3 Hours

In Custody Suicide
This four-block of lecture instruction is presented to students to prepare them for an inmate suicide attempt and the actions that follow. Students are presented with the legal requirements d the actions needed to avoid liability, The presentation takes students through a suicide investigation and presents the requirements of the ND Correctional Facility Rules regarding supervision of inmates.

4 Hours

Transportation and Restraints
This four-hour block of lecture and practical instruction provides students the proper techniques of prisoner transportation and restraints. Students are introduced to all proven methods of restraint and proper application. Students are required to demonstrate to the instructor's satisfaction, the proper application of various restraint equipment and methods of transportation.

4 Hours

First Aid
This four-hour block of lecture and practical instruction provides students with The American Heart Association First Aid Program. All instructors are AHA certified instructors. Basic first aid procedures are presented and demonstrated by students. Students complete a written test as part of this training.

4 hours

Emergency Plans
This one-hour block of lecture instructions presents students with the vital elements of emergency plans within facility policy. Students are presented information regarding the development, implementation and revision of these plans and the requirements of ND Correctional Facility Rules regarding emergency plans.

1 Hour

Drug Identification and Recognition
This three-hour block of lecture instruction provides students the required information to identify suspect materials found on inmates and in inmate property. Proper safety and evidence procedures are taught. Students are instructed on proper methods of obtaining assistance with suspect materials as well as common areas of the body for concealing contraband.

3 Hours

Use of Force
This two-hour block of lecture instruction provides students the legal requirements of force in the correctional setting. Studies of excessive use of force are discussed. Students are presented US Supreme Court decisions affecting the use of force. The Pressure Point Control Technique (PPCT) Use of Force Continuum is presented and recommended as the agency endorsed force continuum.

2 Hours

Fingerprinting
This four-hour block of lecture and practical instructions presents students with the essential elements of taking and identifying fingerprints. Students are presented the history and development of the fingerprinting process. After completing the lecture portion of the training students are required to obtain a complete set of fingerprints from another student to the instructor's satisfaction.

4 Hours

Forced Cell Moves
This four-hour block of lecture and practical instruction provides students the proper technique for completing the correctional necessity. Students are presented the proper application of protective equipment, distraction techniques, application of restraints and incident documentation. Students are presented with mock forced cell moves situations and must perform to the instructor's satisfaction.

4 Hours

Correctional Threat Groups (Gangs)
This four-hour block of lecture instruction provides students with the history and development of institutional gangs and the identification on such gangs. Students are instructed on use of hand signs, graffiti, manner of dress and gang slang. Students are presented with a critical review of gang artwork and the proper identification of gang affiliation.

4 Hours

Impact Weapons
This two-hour block of lecture and practical instruction provides students the PPCT Management Systems program for deploying impact weapons. Students are instructed on the use of batons and flashlights as

impact weapons. After the lecture portion of the training students must demonstrate to the instructor's satisfaction, proper application of all PPCT impact weapons techniques.

2 Hours

OC (Oleoresin Capsicum)

This two-hour block of lecture instruction presents the Defense Technologies (Def. Tech) method of OC application. Students receive instruction on the application, medical implications and decontamination techniques. Students are then exposed to OC spray and required to perform a task while under the influence of the substance. Students are then decontaminated and released under Def. Tech. Instructor supervision. Medical attention is provided for students requiring additional assistance with decontamination.

2 Hours

PPCT

This 24 hour PPCT Defensive Tactics course is the first subject control system developed through tactical, legal, and medical research. Tactically, the system addresses the most common types of resistance officers encounter, allowing the instructor to maximize training on job related techniques. Legally, the PPCT System teaches a simple use of force continuum, which clarifies the appropriate force level for every level of resistance. Medical research was conducted on every PPCT technique to refine technique efficiency and to ensure the medical implications were proportional to the level of resistance.

24 Hours

Total Hours of Instruction 120 Hours

F

House Appropriations – Human Resources Division
Representative Chet Pollert, Chairman

Department of Corrections and Rehabilitation
Department Administration (Central Office)
Dave Krabbenhoft, Director of Administration
Senate Bill 2015 – Overview Testimony

Department of Corrections and Rehabilitation Administration / Human Resources 2009 - 2011 Executive Recommendation			
Description	**Juvenile**	**Adult**	**Total**
Salary and Benefits	2,996,317	13,955,036	16,951,353
Operating Expenses	1,890,073	14,232,176	16,122,249
Capital Assets	777,400	70,372,759	71,150,159
Grants, Benefits, Claims	-	-	-
Total	**5,663,790**	**98,559,971**	**104,223,761**
General Funds	5,069,217	54,025,775	59,094,992
Other Funds	594,573	44,534,196	45,128,769
FTE	14.17	79.83	94.00

Department administration (central office) consists of the budget cost centers; administration (fiscal services, research, and human resources), training, information technology, medical services, and plant services. These functional areas serve both the adult and juvenile division of the DOCR. By managing these resources as departmental assets, efficiencies have been gained such as continuity and uniformity in the delivery of programming and the sharing of resources between divisions.

Administration

Department of Corrections and Rehabilitation Administration Accounting Cost Center 2009 - 2011 Executive Recommendation			
Description	**Juvenile**	**Adult**	**Total**
Salary and Benefits	1,407,259	5,742,680	7,149,939
Operating Expenses	43,632	227,194	270,826
Capital Assets	449,900	1,753,615	2,203,515
Grants, Benefits, Claims	-	-	-
Total	**1,900,791**	**7,723,489**	**9,624,280**

Costs related to the overall management of the DOCR are budgeted in this cost center. Specific areas include fiscal services, human resources, and research. The role of fiscal services is to provide budgeting, business office and warehouse functions to all divisions of the DOCR. Budgeting functions include the planning, preparation and presentation of the DOCR biennial budget. Business office and warehouse functions include:

- Accounts Receivable
- Accounts Payable
- Payroll (Employee and Inmate)
- Fixed Assets
- Inventory
- Inmate Accounts
- Procurement of Goods and Services
- Grants and Contract Management
- Financial Reporting

The role of research is to provide management and other interested parties with timely and accurate information to help guide decision-making. Research activities include:

- Data Analysis and Projections
- Oversight and Quality Control
- Program Evaluation
- Strategic Planning

Plant Services

Department of Corrections and Rehabilitation Plant Services Accounting Cost Center 2009 - 2011 Executive Recommendation			
Description	**Juvenile**	**Adult**	**Total**
Salary and Benefits	605,230	2,475,837	3,081,067
Operating Expenses	1,192,387	4,957,908	6,150,295
Capital Assets	300,000	68,365,690	68,665,690
Grants, Benefits, Claims	-	-	-
Total	**2,097,617**	**75,799,435**	**77,897,052**

Costs related to the daily operation and maintenance of four facilities (NDSP, JRCC, MRCC, and YCC). The four facilities consist of 72 separate buildings varying in age and complexity. Age ranges from the turn of the 20th century to state of the art construction and operating systems. The four facilities have a combined 900,000 square feet and an insured value of $132,000,000.00. The department is staffed with 24 FTE's assigned to locations based on instructions needs and workload. All are tradesmen with individual skills recognized by their trade and unique to corrections. The department has maintained 100% occupancy at all locations during the past year and completed an average of 625 work orders each month. Management of a fleet of over 85 automobiles and utility vehicles, averaging over 440,000 miles annually is the responsibility of the central office plant services department. Residents / inmates are employed as a workforce in building maintenance, laundry operations, grounds care, heat plant operations and small construction projects. All plant services work programs are designed to provide meaningful employment, training and supervision for residents / inmates. Central heating and cooling plants consisting of coal and/or natural gas fired boilers, mechanical and/or absorption chiller systems and geothermal earth couple heating/cooling equipment serve each of the locations. The department continually researches funding sources to upgrade the heating and cooling equipment with special emphasis on energy management and reducing utility costs. Capital and extraordinary projects are the direct responsibility of plant services, which acts as a liaison between agency management, architects and construction companies.

Challenges facing plant services in the future center on aging buildings and equipment. The fact that DOCR some of the buildings at the JRCC and the YCC are in need of major building and infrastructure improvements during the coming years. As major building improvements are considered at the NDSP, there may be a tendency to assume that all of

the DOCR building and infrastructure needs will have been met. Although understandable it is important to note it is not at all accurate as urgent needs remain at other DOCR locations.

Plant services accomplishments over the past two years include:

- Each institution has a 10 year plan for capital and infrastructure improvements
- Adoption of uniform training program – each facility conducts weekly safety meetings
- Complete review of energy consumption and utility usage
- Managed to completion 5 projects

Medical Services

Department of Corrections and Rehabilitation
Medical Services Accounting Cost Center
2009 - 2011 Executive Recommendation

Description	Juvenile	Adult	Total
Salary and Benefits	459,248	4,632,140	5,091,388
Operating Expenses	373,550	7,855,183	8,228,733
Capital Assets	27,500	246,954	274,454
Grants, Benefits, Claims	-	-	-
Total	**860,298**	**12,734,277**	**13,594,575**

Costs related to providing the community standard of health care to juveniles and adults who are sentenced to DOCR facilities. Care consists of nursing, physician, pharmacy, dental and mental health care. Professional activities include:

- Medical assessments and stabilizations of Adult and Juvenile Offenders through reception and receiving activities.
- A centralized pharmacy that provides pharmaceuticals to all facilities in DOCR. This includes NDSP, YCC, JRCC, DWCRC, and MRCC.
- Nursing care in all DOCR facilities including 24 hours seven day a week nursing care at NDSP and JRCC.
- 24 hour a day, seven day a week on call physician services both Juvenile and Adult systems. Full time physician services and physician assistant provide

primary care to both male and juvenile offenders in DOCR Facilities. Telemedicine is utilized one day weekly between JRCC and NDSP.

- Full time dentist and dental assistant provide dental services to both juveniles and adults in custody of the DOCR.
- Contract lab, x-ray, physical therapy, dietitian, optometry services are provided to incarcerated juveniles and adults in all facilities.
- NDSP and JRCC provide infirmary care to offenders. Both facilities the nursing staff monitor IV's etc.
- Contract psychiatrist provide outpatient psychiatric care at all facilities.
- Contract hospital services for inpatient services, diagnostic services and specialty medical consultations in all DOCR facilities.

Challenges facing medical services include increases in elderly offenders and offenders with special needs. Inadequate facilities to house and care for medically needy offenders. The growing absence of private medical providers willing to accept Medicaid rates for offender health care. Outdated JRCC medical facilities and equipment.

Medical services accomplishments over the past two years include:

- Implementation of centralized pharmacy, which promotes more economy of scale regarding purchasing power, management, personnel costs, uniformity of product and continuity of care such as adherence to formulary.
- Combining both juvenile and adult medical departments which allows the DOCR Medical Departments to work as a team and not independent of each other
- The revision of policies and procedures, which provides a uniform application throughout the DOCR.
- Partnership with Department of Health regarding public health issues. DOCR receiving CDC 317 funds for Adult immunizations such at Hepatitis A and B and Tetanus. 2000 Hepatitis A and B vaccinations were given to adult offenders.
- An article has been accepted for publication by "Journal of Public Health" regarding DOCR Medical Departments Hepatitis C Treatment Program, which uses Consensus Interferon and Riboviran. Less the cost of traditional treatments and less the expense treating side effect.
- Completed the process of identify needs for Electronic Medical Records System, wrote a RFP, selecting a vender and produced a workgroup EMRS product. The electronic medical record system project is scheduled to be live by the end of this biennium. Juvenile and adult medical departments will utilize the EMRS.
- Starting the I-stat lab project at NDSP where nurses can complete testing that is required ruling out a heart attack with a hand held lab-testing devise. Currently, American Heart Association Standards require individuals with chest pain are transported by ambulance to emergency departments. This pilot project in theory will cut down the number of ambulance runs to emergency department.

Information Technology

Department of Corrections and Rehabilitation Information Technology Accounting Cost Center 2009 - 2011 Executive Recommendation			
Description	**Juvenile**	**Adult**	**Total**
Salary and Benefits	220,596	487,586	708,182
Operating Expenses	187,648	1,073,339	1,260,987
Capital Assets	-	6,500	6,500
Grants, Benefits, Claims	-	-	-
Total	**408,244**	**1,567,425**	**1,975,669**

Costs related to providing network systems administration, systems application programming, application training, IT hardware procurement and maintenance, IT asset management, IT planning and administration, operational business analysis, and computer help desk support. Services are provided across all divisions of the DOCR including the Marmot School located at the YCC. IT supports all agency staff, video conferencing systems (including Tele-medicine), and also provides limited support to contractors who interface with DOCR operations.

IT accomplishments over the past two years include:

- Total redesign of DOCR web site
- Docstars sex offender management upgrade. Docstars is the offender management system for the DOCR. The system tracks all aspects of an offender's status while on probation or parole. The upgrade to the sex offender management modules allowed greater accuracy and assessment of sex offender status, therefore increasing public safety.
- Human Services Child Welfare Division information sharing interface. The DOCR transmits offender information on a daily basis to the Child Welfare Division in order for Human Services to more accurately track and manage offenders who neglect their responsibilities to their families once released from the DOCR.
- Completed an Offender Collections Interface that reports offenders to a collection agency that are delinquent in supervision fees owed to the state. Current debt owed by inmates, parole and probationers is currently just short of 1 million dollars.

- Inmate electronic email interface was developed to support a new inmate electronic mail system. The electronic mail will help to reduce agency labor and provide better security and tracking of offender communications to the outside. The electronic mail system is contracted to the vender Jpay.
- Integrated digital x-ray installation and implementation. A new digital x-ray system was installed at James River Correctional Center. IT was instrumental in facilitating the hardware and infrastructure refinements needed to complete the project. The x-ray system is fully redundant and connects to the Jamestown Hospital to transmit digital x-rays to x-ray technicians for review and diagnosis.
- Electronic Medical Records System (EMRS) Infrastructure rollout. In preparation for the new Electronic Medical Records System the agency underwent various network infrastructure upgrades at JRCC, NDSP and MRCC. New network connection jacks and wireless transponders were added to support the new systems installation scheduled for May 2008
- IT serviced 937 Help Desk support tickets in 2008. For the period 2007 thru 2008, Staff installed, surplused or relocated over 1356 individual pieces of IT equipment not including printers, scanners, or multi-function devices. Staff provided numerous computer-training classes for DOCR staff and answered thousands of undocumented telephone requests for assistance.

D

DOCR – CENTRAL OFFICE – ADULT
2009-11 BUDGET DETAIL

Reporting Level: 530-500-95
Program: DEPARTMENT ADMINISTRATION / HUMAN RESOURCES

EXPLANATION OF PROGRAM COSTS

The central office – adult (department administration / human resources) provides administrative, financial, technology human resources, training, medical and plant services to all DOCR divisions. Central office costs are both allocated and directly charged to the DOCR divisions.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Exec Rec	% of Exec Rec	Change From 2007-09
Salary and Fringe	9,251,563	13,955,036	14%	4,703,473
Operating	13,815,968	14,232,176	14%	416,208
Capital Assets	4,566,205	70,372,759	71%	65,806,554
Grants	-	-	0%	-
Total	**27,633,736**	**98,559,971**	**100%**	**70,926,235**
General	27,330,527	54,025,775	55%	26,695,248
Federal	-	-	0%	-
Special	303,209	44,534,196	45%	44,230,987
Total	**27,633,736**	**98,559,971**	**100%**	**70,926,235**
FTE	73.83	79.83		6.00

MATERIAL EXPENDITURES – (97.5% f budget)

Salary and Fringe – $13,955,036 – 14.2% of budget
- Administration – 4.16 fte
- Fiscal Services – 12.0 fte
- Human Resources / Training – 6.79 fte
- Plant Services – 23.0 fte
- Information Technology – 3.79 fte
- Medical Services – 30.19 fte

Bldg, Grnds, Maint - $713,019 – .72% of budget
- Supplies – HVAC, electrical, plumbing
- Building, equipment and grounds maintenance
- Road maintenance

Fuel – gasoline / diesel

Utilities - $3,141,615 – 3.19% of budget

IT Data Processing - $549,328 – .56% of budget
ITD charges – Connect ND, device connections, wide area network access, data processing, server hosting

Professional Services - $4,339,117 – 4.40% of budget
Medical services / Hospital care

Medical, Dental, Optical - $3,413,936 – 3.46% of budget
Pharmacy

Land and Buildings - $67,000,000 – 67.98% of budget
NDSP Building Project

Bond Payments - $1,753,615 – 1.78% of budget

Extraordinary Repairs - $1,225,000 – 1.24% of budget
See Attached List

SIGNIFICANT CHANGES

Salary and Fringe -$4,703,473
- 5% & 5% compensation adjustment
- Salary Equity
- Health insurance increase
- New positions - 6.0 fte
  - Temp Nurse to 1.0 fte
  - Temp IT to 1.0 fte
  - Storekeeper – 1.0 fte (NDSP Bldg. Project)
  - Correctional Officers – 2.0 fte (NDSP Bldg. Project)
  - Training Officer – 1.0 fte

Bldg, Grnds, Maint - $133,449
- Internal accounting adjustments
- Increased maintenance requirements

Utilities - $526,791
- Increased costs

Professional Services - $225,681
- Increased Medical

Medical, Dental & Optical - $244,671
- Increase Drug and Medical Supply Cost

AS - CENTRAL OFFICE

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	6,483,570	4,717,591	7,531,901
SALARIES - OTHER	512000		-	3,052,665
TEMP	513000	350,000	288,169	290,732
OVERTIME	514000	163,850	116,958	166,608
BENEFITS	516000	2,254,143	1,648,053	2,913,130
TRAVEL	521000	198,949	122,538	163,921
IT-SOFTWARE/SUPPLIES	531000	208,937	166,167	63,111
PROFESSIONAL SUPPLIES & MAT	532000	47,622	56,237	51,146
FOOD & CLOTHING	533000	13,648	23,459	24,231
BLDG,GRNDS,VEHICLE MTCE S	534000	579,660	501,553	713,109
MISCELLANEOUS SUPPLIES	535000	68,459	56,610	89,907
OFFICE SUPPLIES	536000	23,040	25,924	29,200
POSTAGE	541000	50,513	30,814	41,039
PRINTING	542000	22,279	17,784	19,428
IT-EQUIP UNDER $5,000	551000	165,342	186,586	96,435
OTHER EQUIP - UNDER $5,000	552000	64,086	74,224	69,019
OFFICE EQUIP - UNDER $5,000	553000	27,000	29,322	22,505
UTILITIES	561000	2,614,904	1,790,794	3,141,695
INSURANCE	571000	311,291	159,505	298,479
LEASE/RENT - EQUIPMENT	581000	25,167	20,050	24,495
LEASE/RENT - BLDG/LAND	582000	3,600	673	508
REPAIRS	591000	282,535	334,403	360,141
IT-DATA PROCESSING	601000	330,147	261,243	549,328
IT-TELEPHONE	602000	219,539	191,219	225,545
IT-CONTRACTUAL SERVICES	603000	981,349	163,517	304,560
DUES & PROFESSIONAL DEV	611000	94,486	67,540	109,701
OPERATING FEES & SERVICES	621000	200,714	53,485	81,620
PROFESSIONAL SERVICES	623000	4,113,436	2,964,718	4,339,117
MEDICAL, DENTAL & OPTICAL	625000	3,169,265	2,231,460	3,413,936
LAND & BUILDINGS	682000	303,209	-	67,000,000
OTHER CAPITAL PAYMENTS	683000	2,553,663	1,888,072	1,753,615
EXTRAORDINARY REPAIRS	684000	1,340,925	706,789	1,225,000
EQUIP - OVER $5,000	691000	368,408	289,634	387,644
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	6,500
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**27,633,736**	**19,185,092**	**98,559,971**
General Funds		27,330,527	18,845,050	54,025,775
Federal Funds		-	-	-
Special Funds		303,209	337,997	44,534,196
FTE		73.83	19,183,047	79.83

AS - CENTRAL OFFICE admin				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	1,612,558	865,319	1,873,293
SALARIES - OTHER	512000	-	-	3,052,665
TEMP	513000	57,612	33,794	47,856
OVERTIME	514000	12,509	7,500	12,720
BENEFITS	516000	585,096	307,284	756,146
TRAVEL	521000	42,729	16,061	10,122
IT-SOFTWARE/SUPPLIES	531000	-	-	-
PROFESSIONAL SUPPLIES & MAT	532000	12,368	3,421	3,794
FOOD & CLOTHING	533000	8,233	146	500
BLDG,GRNDS,VEHICLE MTCE S	534000	825	50	9,979
MISCELLANEOUS SUPPLIES	535000	9,858	11	7,603
OFFICE SUPPLIES	536000	7,461	5,176	9,029
POSTAGE	541000	23,404	10,454	15,000
PRINTING	542000	4,313	1,104	1,000
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	19,609	-	5,333
OFFICE EQUIP - UNDER $5,000	553000	9,970	6,538	5,000
UTILITIES	561000	-	-	-
INSURANCE	571000	281,493	146,666	129,877
LEASE/RENT - EQUIPMENT	581000	7,938	4,551	6,338
LEASE/RENT - BLDG/LAND	582000	3,545	-	500
REPAIRS	591000	2,666	-	2,666
IT-DATA PROCESSING	601000	89,290	704	-
IT-TELEPHONE	602000	12,207	1,230	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	54,478	6,256	9,971
OPERATING FEES & SERVICES	621000	42,285	7,791	10,484
PROFESSIONAL SERVICES	623000	-	1,294	-
MEDICAL, DENTAL & OPTICAL	625000	-	5	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	1,753,615
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**2,900,447**	**1,425,355**	**7,723,491**
			1,425,355	
			-	
			1,425,355	

AS - co train

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	391,273	255,184	454,538
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	-	106	-
BENEFITS	516000	125,559	91,714	162,265
TRAVEL	521000	15,325	15,904	20,127
IT-SOFTWARE/SUPPLIES	531000	468	662	(0)
PROFESSIONAL SUPPLIES & MAT	532000	10,629	32,435	12,105
FOOD & CLOTHING	533000	129	676	129
BLDG,GRNDS,VEHICLE MTCE S	534000	2,293	2,367	2,293
MISCELLANEOUS SUPPLIES	535000	706	4,021	1,000
OFFICE SUPPLIES	536000	2,437	3,516	4,335
POSTAGE	541000	92	51	92
PRINTING	542000	3,438	3,796	3,900
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	325	20,550	8,000
OFFICE EQUIP - UNDER $5,000	553000	1,053	1,364	0
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	328	-
LEASE/RENT - BLDG/LAND	582000	-	90	-
REPAIRS	591000	1,272	1,713	1,272
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	193	24	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	22,572	33,187	50,800
OPERATING FEES & SERVICES	621000	25,376	4,684	13,620
PROFESSIONAL SERVICES	623000	54	28	54
MEDICAL, DENTAL & OPTICAL	625000	823	452	823
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	58,000	30,352	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**662,018**	**503,207**	**735,354**
		-	-	-
		-	503,207	-
		-	-	-
		-	-	-
		-	-	-
		-	503,207	-

AS - co it

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	295,030	202,344	342,734
SALARIES - OTHER	512000	-	-	-
TEMP	513000	10,948	27,117	9,094
OVERTIME	514000	-	-	-
BENEFITS	516000	105,048	71,918	135,758
TRAVEL	521000	8,343	10,205	13,317
IT-SOFTWARE/SUPPLIES	531000	108,379	22,055	59,809
PROFESSIONAL SUPPLIES & MAT	532000	241	395	241
FOOD & CLOTHING	533000	-	603	500
BLDG,GRNDS,VEHICLE MTCE S	534000	-	108	-
MISCELLANEOUS SUPPLIES	535000	-	329	-
OFFICE SUPPLIES	536000	699	385	400
POSTAGE	541000	1,150	-	1,150
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	163,934	180,138	96,435
OTHER EQUIP - UNDER $5,000	552000	-	2,691	-
OFFICE EQUIP - UNDER $5,000	553000	2,180	5,689	2,180
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	2	-	2
IT-DATA PROCESSING	601000	222,096	249,289	549,328
IT-TELEPHONE	602000	6,660	10,323	10,665
IT-CONTRACTUAL SERVICES	603000	957,790	62,214	304,560
DUES & PROFESSIONAL DEV	611000	6,715	15,216	33,750
OPERATING FEES & SERVICES	621000	1,576	105	-
PROFESSIONAL SERVICES	623000	-	505	1,000
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	6,500
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**1,890,791**	**861,630**	**1,567,423**
			859,585	
			-	
			-	
			859,585	

AS - NDSP PLANT				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	988,068	774,335	1,147,829
SALARIES - OTHER	512000	-	-	
TEMP	513000	-	-	
OVERTIME	514000	38,543	31,896	39,192
BENEFITS	516000	380,827	293,110	492,160
TRAVEL	521000	54,269	35,144	50,000
IT-SOFTWARE/SUPPLIES	531000	-	-	-
PROFESSIONAL SUPPLIES & MAT	532000	3,816	2,715	5,500
FOOD & CLOTHING	533000	1,032	3,194	5,000
BLDG,GRNDS,VEHICLE MTCE S	534000	243,530	209,626	295,000
MISCELLANEOUS SUPPLIES	535000	37,228	32,939	54,000
OFFICE SUPPLIES	536000	3,007	3,581	6,000
POSTAGE	541000	25,782	20,260	24,747
PRINTING	542000	2,434	1,598	2,434
IT-EQUIP UNDER $5,000	551000	140	120	0
OTHER EQUIP - UNDER $5,000	552000	12,271	15,172	17,785
OFFICE EQUIP - UNDER $5,000	553000	4,384	3,879	0
UTILITIES	561000	1,335,369	964,910	2,007,442
INSURANCE	571000	29,798	11,381	168,602
LEASE/RENT - EQUIPMENT	581000	6,946	7,828	6,946
LEASE/RENT - BLDG/LAND	582000	47	20	0
REPAIRS	591000	151,524	199,198	216,524
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	97,038	87,553	113,000
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	1,977	2,356	3,000
OPERATING FEES & SERVICES	621000	37,220	11,615	16,000
PROFESSIONAL SERVICES	623000	24,767	17,659	26,000
MEDICAL, DENTAL & OPTICAL	625000	982	564	468
LAND & BUILDINGS	682000	303,209	-	67,000,000
OTHER CAPITAL PAYMENTS	683000	2,022,039	1,471,532	-
EXTRAORDINARY REPAIRS	684000	717,850	207,602	554,506
EQUIP - OVER $5,000	691000	95,950	73,093	129,440
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**6,620,050**	**4,482,880**	**72,381,577**
			4,482,880	
			-	
			-	
			4,482,880	

NDSP Extraordinary Repairs		
Priority	**Description**	**Amount**
1	Replace Summer Boiler	225,041
2	Replace Hubillite Floor Food Services	24,187
3	ASII East, Renovation, surveillence system, & cell furniture	52,895
4	EP Retrofit	65,199
5	Heating and cooling equipment replacement	15,774
6	Analog to digital-Energy Management System	18,929
7	Roof repairs/ Gym/Administration Building	152,481
		554,506

AS - JRCC PLANT				
Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	400,116	364,999	464,811
SALARIES - OTHER	512000	-	-	
TEMP	513000	35,998	70,178	29,902
OVERTIME	514000	2,148	1,352	2,184
BENEFITS	516000	142,772	120,283	184,511
TRAVEL	521000	4,815	2,770	4,000
IT-SOFTWARE/SUPPLIES	531000	-	-	-
PROFESSIONAL SUPPLIES & MAT	532000	16,806	12,855	24,000
FOOD & CLOTHING	533000	1,144	8,725	5,000
BLDG,GRNDS,VEHICLE MTCE S	534000	231,196	203,097	285,000
MISCELLANEOUS SUPPLIES	535000	8,510	8,430	10,000
OFFICE SUPPLIES	536000	143	153	143
POSTAGE	541000	-	-	-
PRINTING	542000	370	993	370
IT-EQUIP UNDER $5,000	551000	445	380	(0)
OTHER EQUIP - UNDER $5,000	552000	19,214	22,266	4,650
OFFICE EQUIP - UNDER $5,000	553000	256	226	4,950
UTILITIES	561000	1,011,668	641,723	868,585
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	1,310	1,020	1,310
LEASE/RENT - BLDG/LAND	582000	8	3	8
REPAIRS	591000	86,039	103,738	91,039
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	71,194	62,937	82,500
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	149	710	150
OPERATING FEES & SERVICES	621000	33,775	10,808	14,000
PROFESSIONAL SERVICES	623000	157,632	88,946	160,000
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	513,666	400,628	-
EXTRAORDINARY REPAIRS	684000	596,075	481,297	566,598
EQUIP - OVER $5,000	691000	59,000	43,855	11,250
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**3,394,450**	**2,652,371**	**2,814,962**
			2,314,374	
			-	
			337,997	
			2,652,371	

JRCC Extraordinary Repairs		
Priority	**Description**	**Amount**
1	Asbestos Abatement, Tunnels	289,188
2	Kitchen Grease Interceptor	74,663
3	ADA Access Issues	65,199
4	Internal roof drain project	23,135
5	Plumbing Building reroof	77,292
6	Flat work at Kitchen and Laundry	21,032
7	ET Building, Entrance Floor Coating	16,089
		566,598

AS - MRCC PLANT				
Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	68,461	57,085	79,530
SALARIES - OTHER	512000	-	-	
TEMP	513000	-	-	
OVERTIME	514000	543	709	552
BENEFITS	516000	27,211	22,954	35,166
TRAVEL	521000	17,514	11,283	17,514
IT-SOFTWARE/SUPPLIES	531000	-	-	-
PROFESSIONAL SUPPLIES & MAT	532000	-	-	-
FOOD & CLOTHING	533000	533	1,907	2,500
BLDG,GRNDS,VEHICLE MTCE S	534000	88,767	73,391	108,000
MISCELLANEOUS SUPPLIES	535000	8,890	7,491	13,400
OFFICE SUPPLIES	536000	502	536	502
POSTAGE	541000	-	-	-
PRINTING	542000	178	249	178
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	1,318	2,316	22,650
OFFICE EQUIP - UNDER $5,000	553000	6,027	5,333	0
UTILITIES	561000	267,742	184,100	265,668
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	237	150	237
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	36,403	25,073	41,403
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	16,166	13,721	19,380
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	27	40	0
OPERATING FEES & SERVICES	621000	10,845	3,192	5,000
PROFESSIONAL SERVICES	623000	2,414	1,252	2,500
MEDICAL, DENTAL & OPTICAL	625000	168	92	168
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	17,958	15,912	-
EXTRAORDINARY REPAIRS	684000	27,000	17,890	103,896
EQUIP - OVER $5,000	691000	15,000	17,041	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**613,904**	**461,715**	**718,245**
			461,715	
			-	
			-	
			461,715	

I

AS - MRCC FACILITY ONLY

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	2,392,288	1,706,669	2,597,032
SALARIES - OTHER	512000	-	-	-
TEMP	513000	142,959	125,552	84,028
OVERTIME	514000	117,620	90,614	131,208
BENEFITS	516000	954,791	657,867	1,134,270
TRAVEL	521000	93,210	55,652	83,721
IT-SOFTWARE/SUPPLIES	531000	140	210	-
PROFESSIONAL SUPPLIES & MAT	532000	1,552	2,630	2,332
FOOD & CLOTHING	533000	458,469	421,266	557,707
BLDG,GRNDS,VEHICLE MTCE S	534000	54,644	49,241	55,534
MISCELLANEOUS SUPPLIES	535000	13,197	11,186	13,095
OFFICE SUPPLIES	536000	9,043	8,562	9,709
POSTAGE	541000	9	4	-
PRINTING	542000	1,945	1,039	1,847
IT-EQUIP UNDER $5,000	551000	9,161	-	3,500
OTHER EQUIP - UNDER $5,000	552000	16,700	3,830	22,510
OFFICE EQUIP - UNDER $5,000	553000	3,551	6,311	1,350
UTILITIES	561000	-	-	-
INSURANCE	571000	12,000	5,059	-
LEASE/RENT - EQUIPMENT	581000	4,000	2,940	4,000
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	7,850	5,747	7,142
IT-DATA PROCESSING	601000	38,151	27,354	38,151
IT-TELEPHONE	602000	2,093	1,229	1,995
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	4,635	1,467	3,000
OPERATING FEES & SERVICES	621000	22,957	33,843	6,298
PROFESSIONAL SERVICES	623000	263,195	6,740	13,000
MEDICAL, DENTAL & OPTICAL	625000	1,158	896	564
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	24,000	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**4,649,319**	**3,225,908**	**4,771,995**
General Funds		**4,649,319**	**3,225,908**	**4,771,995**
Federal Funds		-	-	-
Special Funds		-	-	-
FTE	**29.5**	**4,649,319**	**3,225,908**	**4,771,995**

MRCC Extraordinary Repairs		
Priority	**Description**	**Amount**
1	Roof repairs, Dining and Kitchen	93,590
2	Road and Parking Lot maintenance	10,306
		103,896

AS - NDSP MED				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	2,021,188	1,317,913	2,347,995
SALARIES - OTHER	512000	-	-	
TEMP	513000	199,850	133,167	166,008
OVERTIME	514000	51,076	34,679	51,936
BENEFITS	516000	611,837	436,746	790,704
TRAVEL	521000	50,959	27,468	45,475
IT-SOFTWARE/SUPPLIES	531000	99,807	142,932	2,500
PROFESSIONAL SUPPLIES & MAT	532000	2,368	2,432	3,200
FOOD & CLOTHING	533000	1,245	4,449	5,600
BLDG,GRNDS,VEHICLE MTCE S	534000	8,635	8,183	8,635
MISCELLANEOUS SUPPLIES	535000	1,963	2,214	2,600
OFFICE SUPPLIES	536000	7,011	10,070	7,011
POSTAGE	541000	66	38	50
PRINTING	542000	9,388	7,989	9,388
IT-EQUIP UNDER $5,000	551000	823	3,966	(0)
OTHER EQUIP - UNDER $5,000	552000	9,510	9,329	8,787
OFFICE EQUIP - UNDER $5,000	553000	2,022	4,745	3,100
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	2,740	2,621	2,740
LEASE/RENT - BLDG/LAND	582000	-	200	-
REPAIRS	591000	3,477	3,529	5,600
IT-DATA PROCESSING	601000	-	2,250	-
IT-TELEPHONE	602000	-	4,633	-
IT-CONTRACTUAL SERVICES	603000	18,338	98,057	(0)
DUES & PROFESSIONAL DEV	611000	5,764	7,131	8,000
OPERATING FEES & SERVICES	621000	32,577	10,634	15,000
PROFESSIONAL SERVICES	623000	1,835,596	1,328,745	1,631,593
MEDICAL, DENTAL & OPTICAL	625000	2,065,439	1,513,353	1,348,402
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	65,458	5,038	157,200
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**7,107,136**	**5,122,511**	**6,621,523**
			5,122,511	
			-	
			-	
			5,122,511	

AS - JRCC MED				
Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	620,385	797,247	720,695
SALARIES - OTHER	512000	-	-	
TEMP	513000	37,589	20,253	31,224
OVERTIME	514000	57,543	39,675	58,512
BENEFITS	516000	245,878	280,680	317,759
TRAVEL	521000	4,414	3,381	2,785
IT-SOFTWARE/SUPPLIES	531000	281	515	800
PROFESSIONAL SUPPLIES & MAT	532000	1,011	1,226	1,600
FOOD & CLOTHING	533000	1,330	3,759	5,000
BLDG,GRNDS,VEHICLE MTCE S	534000	4,178	4,507	4,178
MISCELLANEOUS SUPPLIES	535000	249	302	249
OFFICE SUPPLIES	536000	1,389	2,033	1,389
POSTAGE	541000	19	11	0
PRINTING	542000	2,158	2,055	2,158
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	86	75	1,815
OFFICE EQUIP - UNDER $5,000	553000	1,108	1,548	7,275
UTILITIES	561000	125	61	0
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	4,263	3,552	4,263
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	863	1,152	1,200
IT-DATA PROCESSING	601000	18,761	9,000	0
IT-TELEPHONE	602000	16,081	10,798	(0)
IT-CONTRACTUAL SERVICES	603000	5,221	3,246	0
DUES & PROFESSIONAL DEV	611000	2,683	2,528	4,000
OPERATING FEES & SERVICES	621000	15,453	4,173	7,000
PROFESSIONAL SERVICES	623000	1,314,188	921,284	1,472,140
MEDICAL, DENTAL & OPTICAL	625000	1,062,580	691,317	1,112,314
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	75,000	120,255	89,754
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**3,492,836**	**2,924,633**	**3,846,110**
			2,924,633	
			-	
			-	
			2,924,633	

AS - MRCC MED				
Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	86,494	83,165	100,479
SALARIES - OTHER	512000	-	-	
TEMP	513000	8,003	3,660	6,648
OVERTIME	514000	1,487	1,041	1,512
BENEFITS	516000	29,921	23,364	38,668
TRAVEL	521000	580	322	580
IT-SOFTWARE/SUPPLIES	531000	2	3	2
PROFESSIONAL SUPPLIES & MAT	532000	383	758	706
FOOD & CLOTHING	533000	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	534000	235	224	23
MISCELLANEOUS SUPPLIES	535000	1,054	873	1,054
OFFICE SUPPLIES	536000	393	474	393
POSTAGE	541000	-	-	-
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	-	1,982	-
OTHER EQUIP - UNDER $5,000	552000	1,754	1,825	-
OFFICE EQUIP - UNDER $5,000	553000	-	-	-
UTILITIES	561000	-	-	-
INSURANCE	571000	-	1,458	-
LEASE/RENT - EQUIPMENT	581000	1,733	-	2,661
LEASE/RENT - BLDG/LAND	582000	-	360	-
REPAIRS	591000	290	-	436
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	-	-	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	120	116	29
OPERATING FEES & SERVICES	621000	1,607	483	516
PROFESSIONAL SERVICES	623000	425,559	322,393	462,157
MEDICAL, DENTAL & OPTICAL	625000	39,272	25,677	403,507
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**598,887**	**468,178**	**1,019,371**
			468,178	
			-	
			-	
			468,178	

AS - CONTRACT MED				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	-		
SALARIES - OTHER	512000	-		
TEMP	513000	-		
OVERTIME	514000	-		
BENEFITS	516000	-		
TRAVEL	521000	-		-
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-		-
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	-		-
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-		-
OPERATING FEES & SERVICES	621000	-		-
PROFESSIONAL SERVICES	623000	353,224	282,612	583,671
MEDICAL, DENTAL & OPTICAL	625000	-		548,253
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**353,224**	**282,612**	**1,131,924**
			282,612	
			-	
			-	
			282,612	

Program: 4-CENTRAL OFFICE - ADULT

Reporting Level: 01-530-500-95-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00002566-1	Waltz,Dennis D	1.00		100%	100.00	0.00	0.00	2,673	69,044	14,235	83,279	0	5,719
00002574-1	Haugen,Ricky D	1.00		100%	100.00	0.00	0.00	2,402	62,043	35,355	97,398	0	5,138
00002582-1	Price,Dale A	1.00		100%	100.00	0.00	0.00	2,662	68,759	14,935	83,694	0	5,694
00002633-1	Moser,Michael L	1.00		100%	100.00	0.00	0.00	3,307	85,419	36,094	121,513	0	7,075
00002636-1	Lee,Larry E	1.00		100%	100.00	0.00	0.00	2,722	70,309	16,931	87,240	0	5,824
00002639-1	Hackman Rivinius,Connie R	1.00		100%	100.00	0.00	0.00	3,581	92,498	37,216	129,714	0	7,662
00005334-1	Stein,Tracy G	1.00		100%	100.00	0.00	0.00	5,038	130,132	43,581	173,713	0	10,779
00005338-1	Kasper,Bruce R	1.00		100%	100.00	0.00	0.00	3,120	80,590	33,915	114,505	0	6,675
00005666-1	Eagleson,Kay E	1.00		100%	100.00	0.00	0.00	2,141	55,303	29,641	84,944	0	4,582
00005667-1	Beckman,Brenda K	1.00		100%	100.00	0.00	0.00	2,141	55,303	29,641	84,944	0	4,582
00005669-1	Kendall,Dwight L	1.00		100%	100.00	0.00	0.00	3,388	87,512	39,663	127,175	0	7,247
00005670-1	Johnson,Myong C	0.50		100%	100.00	0.00	0.00	1,615	21,725	24,090	45,815	0	2,789
00005671-1	Bohl,Wanda J	1.00		100%	100.00	0.00	0.00	3,451	89,140	35,934	125,074	0	7,384
00005672-1	Ruscheinsky,Roger W	1.00		100%	100.00	0.00	0.00	3,451	89,140	35,934	125,074	0	7,384
00005673-1	Lindbo,Patricia A	1.00		100%	100.00	0.00	0.00	4,168	107,660	39,064	146,724	0	8,918
00005674-1	Koch,Peggy J	1.00		100%	100.00	0.00	0.00	4,091	105,671	38,730	144,401	0	8,753
00005675-1	Abdilnour,George A	1.00		100%	100.00	0.00	0.00	2,485	64,188	31,713	95,901	0	5,317
00005676-1	Pederson,Laurie B	0.50		100%	100.00	0.00	0.00	891	12,819	22,204	35,023	0	2,499
00005677-1	Obenchain,Alana K	1.00		100%	100.00	0.00	0.00	3,503	90,483	36,161	126,644	0	7,494
00005678-1	Manning,Gracie E	1.00		100%	100.00	0.00	0.00	3,136	81,004	34,558	115,562	0	6,710
00005712-1	Mittleider,Carmen M	1.00		100%	100.00	0.00	0.00	3,120	80,590	34,487	115,077	0	6,675
00005819-1	Frohlich,Richard L	1.00		100%	100.00	0.00	0.00	5,569	143,846	49,186	193,032	0	11,912
00005820-1	Kaul,Raymond D	1.00		100%	100.00	0.00	0.00	3,042	78,574	38,148	116,722	0	6,506
00005821-1	Silvernagel,Anthony	1.00		100%	100.00	0.00	0.00	3,535	91,309	37,091	128,400	0	7,564
00005822-1	Bogren,Thomas F	1.00		100%	100.00	0.00	0.00	2,989	77,205	34,956	112,161	0	6,393
00005823-1	Lannoye,Thomas J	1.00		100%	100.00	0.00	0.00	3,467	89,552	17,703	107,255	0	7,417
00005824-1	Gleich,Donald J	1.00		100%	100.00	0.00	0.00	3,642	94,072	38,293	132,365	0	7,791
00005825-1	Held,Lucas G	1.00		100%	100.00	0.00	0.00	2,529	65,323	33,430	98,753	0	5,409
00005826-1	Loghry,Richard D	1.00		100%	100.00	0.00	0.00	2,529	65,323	33,430	98,753	0	5,409

Program: 4-CENTRAL OFFICE - ADULT **Reporting Level:** 01-530-500-95-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005827-1	Jangula,Joseph G	1.00		100%	100.00	0.00	0.00	2,728	70,465	34,301	104,766	0	5,838
00005828-1	Kuntz,Gregory A	1.00		100%	100.00	0.00	0.00	2,529	65,323	33,430	98,753	0	5,409
00005829-1	Hopfinger,Wayne J	1.00		100%	100.00	0.00	0.00	3,082	79,608	35,122	114,730	0	6,594
00005830-1	Ulrich,Roger L	1.00		100%	100.00	0.00	0.00	3,195	82,527	35,532	118,059	0	6,837
00005832-1	Meyers,Bruce W	1.00		100%	100.00	0.00	0.00	3,079	79,530	35,110	114,640	0	6,588
00005836-1	Collins,Melissa D	1.00		100%	100.00	0.00	0.00	2,000	51,660	29,023	80,683	0	4,279
00005837-1	Schroeder,Tamera J	1.00		100%	100.00	0.00	0.00	2,319	59,899	30,417	90,316	0	4,960
00005838-1	Pederson,Cecilia R.	1.00		100%	100.00	0.00	0.00	2,337	60,364	30,419	90,783	0	4,999
00005839-1	Kottre,Michael A	1.00		100%	100.00	0.00	0.00	1,810	47,040	30,740	77,780	0	4,208
00005840-1	Jangula,Nora J	1.00		100%	100.00	0.00	0.00	4,628	119,542	40,502	160,044	0	9,902
00005842-1	Doll,Anton L	1.00		100%	100.00	0.00	0.00	4,315	111,456	41,682	153,138	0	9,232
00005852-1	Block,Renell K.	1.00		100%	100.00	0.00	0.00	2,794	72,168	32,492	104,660	0	5,976
00005868-1	Brown,Heidi M	1.00		100%	100.00	0.00	0.00	1,647	43,128	27,484	70,612	0	4,214
00005869-1	Althoff,Ginny M	1.00		100%	100.00	0.00	0.00	3,451	89,140	35,934	125,074	0	7,384
00005870-1	Robsahm,Shelley D	1.00		100%	100.00	0.00	0.00	3,278	84,671	35,178	119,849	0	7,013
00005871-1	Bachmeier,Kathleen M	0.79		79%	100.00	0.00	0.00	5,186	105,824	34,373	140,197	0	8,765
00005872-1	Heisler,Brandace K.	1.00		100%	100.00	0.00	0.00	3,016	77,904	34,034	111,938	0	6,454
00005873-1	Sandmeier,Bonita H	1.00		100%	100.00	0.00	0.00	3,138	81,055	34,566	115,621	0	6,713
00005874-1	Schafer,Gail I	1.00		100%	100.00	0.00	0.00	3,890	100,479	37,852	138,331	0	8,323
00005875-1	Kluksdahl,Tammy L	1.00		100%	100.00	0.00	0.00	1,691	44,184	27,663	71,847	0	4,211
00005876-1	Casey,Balynda K	1.00		100%	100.00	0.00	0.00	2,818	72,789	33,885	106,674	0	6,030
00005877-1	Mische,Denise H	1.00		100%	100.00	0.00	0.00	2,818	72,789	33,169	105,958	0	6,030
00005879-1	Johnson,Kenneth P	0.90		90%	100.00	0.00	0.00	7,635	177,491	48,585	226,076	0	14,500
00005885-1	Theurer,Darrell L	1.00		100%	100.00	0.00	0.00	3,846	99,343	38,374	137,717	0	8,229
00005961-1	Tice,Larry A	1.00		100%	100.00	0.00	0.00	4,483	115,796	41,158	156,954	0	9,592
00006083-1	Krabbenhoft,David L	0.79		79%	100.00	0.00	0.00	6,864	140,064	39,711	179,775	0	11,600
00006084-1	Houfek,Linda R	0.79		79%	100.00	0.00	0.00	6,136	125,210	37,200	162,410	0	10,371
00006085-1	Bertsch,Leann K	0.79		79%	100.00	0.00	0.00	7,857	160,327	42,806	203,133	0	12,946
00006086-1	Snow,Kristen Lee	0.79		79%	100.00	0.00	0.00	2,189	44,667	23,519	68,186	0	3,699

Program: 4-CENTRAL OFFICE - ADULT | **Reporting Level:** 01-530-500-95-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00006087-1	Piatz,Jeannine M.	0.79		79%	100.00	0.00	0.00	2,988	60,972	26,337	87,309	0	5,050
00006088-1	Huhncke,David M	0.79		79%	100.00	0.00	0.00	5,834	119,046	36,158	155,203	0	9,859
00006089-1	Engen,Steven R	1.00		100%	100.00	0.00	0.00	4,888	126,257	41,642	167,899	0	10,459
00006090-1	Guerard,Michael J	1.00		100%	100.00	0.00	0.00	2,937	75,862	33,116	108,978	0	6,282
00006092-1	Noon,Myles D	1.00		100%	100.00	0.00	0.00	3,227	83,353	34,383	117,736	0	6,904
00006093-1	Foley,Patrick W	1.00		100%	100.00	0.00	0.00	4,480	115,718	39,779	155,497	0	9,585
00022981-1	Hagan,John J	1.00		100%	100.00	0.00	0.00	17,548	453,265	82,068	535,333	0	35,553
00023803-1	Schoregge,Diane L	0.90		90%	100.00	0.00	0.00	5,596	130,091	40,772	170,863	0	10,777
00023830-1	Enget,Kristy L	0.90		90%	100.00	0.00	0.00	2,785	64,743	29,201	93,945	0	5,363
00023831-1	Podrebarac,James T	0.90		90%	100.00	0.00	0.00	14,737	342,590	66,863	409,453	0	26,870
00024825-1	Houdek,Debra J	0.80		80%	100.00	0.00	0.00	6,934	143,283	40,454	183,738	0	11,867
00025666-1	Klein,Tamara L	1.00		100%	100.00	0.00	0.00	2,000	51,660	28,945	80,605	0	4,279
00025668-1	Bearfield,Rhauna L	1.00		100%	100.00	0.00	0.00	1,865	48,360	8,564	56,924	0	4,208
00025669-1	Heustis,Tanya L	1.00		100%	100.00	0.00	0.00	1,647	43,128	28,741	71,869	0	4,249
00025670-1	Wilkens,Jessica R	1.00		100%	100.00	0.00	0.00	3,016	77,904	34,034	111,938	0	6,454
00025977-1	Dewald,Cheryl A.	1.00		100%	100.00	0.00	0.00	3,484	89,991	35,505	125,496	0	7,454
00025994-1	Taghon,Beth E.	1.00		100%	100.00	0.00	0.00	4,160	107,453	39,031	146,484	0	8,900
00026354-1	Bollinger,Mark S	1.00		100%	100.00	0.00	0.00	2,818	72,789	32,597	105,386	0	6,030
AS1-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,038	52,642	30,478	83,120	0	4,360
AS11-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,410	88,080	36,469	124,549	0	7,295
AS3-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,801	72,351	33,809	106,160	0	5,994
AS4-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,801	72,351	33,809	106,160	0	5,994
DOCR23-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,947	76,121	33,882	110,003	0	6,307
DOCR26-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,496	64,473	31,191	95,664	0	5,342
PHARMTEC	VACANT	0.90		90%	100.00	0.00	0.00	2,600	60,442	28,993	89,435	0	5,006
COAADMIN	temp			100%	100.00	0.00	0.00	1,994	47,856	4,786	52,642	0	0
COAADMIN	Overtime Pay			100%	100.00	0.00	0.00	530	12,720	1,272	13,992	0	0
COAIT-1	temp			100%	100.00	0.00	0.00	379	9,094	910	10,004	0	0
COAMEDIM	temp			100%	100.00	0.00	0.00	6,917	166,008	16,600	182,608	0	0

Program: 4-CENTRAL OFFICE - ADULT **Reporting Level:** 01-530-500-95-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
COAMEDIM	Overtime Pay			100%	100.00	0.00	0.00	2,164	51,936	5,194	57,130	0	0
COAMEDIM	temp			100%	100.00	0.00	0.00	1,301	31,224	3,122	34,346	0	0
COAMEDIM	Overtime Pay			100%	100.00	0.00	0.00	2,438	58,512	5,852	64,364	0	0
COAMEDIT	temp			100%	100.00	0.00	0.00	277	6,648	664	7,312	0	0
COAMEDIT	Overtime Pay			100%	100.00	0.00	0.00	63	1,512	152	1,664	0	0
COAPLANT	Overtime Pay			100%	100.00	0.00	0.00	1,633	39,192	3,920	43,112	0	0
COAPLANT	temp			100%	100.00	0.00	0.00	1,246	29,902	2,990	32,892	0	0
COAPLANT	Overtime Pay			100%	100.00	0.00	0.00	91	2,184	218	2,402	0	0
COAPLANT	Overtime Pay			100%	100.00	0.00	0.00	23	552	56	608	0	0
OMBEQUIT	OMBEQUITY			100%	100.00	0.00	0.00	8,942	112,668	0	112,668	0	5,365
OMBEQUIT	OMBEQUITY			100%	100.00	0.00	0.00	66,667	839,999	0	839,999	0	40,000
OMBEQUIT	OMBEQUITY			100%	100.00	0.00	0.00	83,333	1,049,999	0	1,049,999	0	50,000
OMBEQUIT	OMBEQUITY			100%	100.00	0.00	0.00	83,333	1,049,999	0	1,049,999	0	50,000
SUBTOTAL									**11,041,912**	**2,913,136**	**13,955,047**	**0**	**770,002**
TOTALS		**79.83**							**11,041,912**	**2,913,136**	**13,955,047**	**0**	**770,002**

Reporting Level General Fund	**11,041,912**	**2,913,136**	**13,955,047**	**0**	**770,002**
Reporting Level Federal Fund	**0**	**0**	**0**	**0**	**0**
Reporting Level Special Fund	**0**	**0**	**0**	**0**	**0**
TOTAL REPORTING LEVEL FUNDING BREAKDOWN	**11,041,912**	**2,913,136**	**13,955,047**	**0**	**770,002**
Department General Fund	**11,041,912**	**2,913,136**	**13,955,047**	**0**	**770,002**
Department Federal Fund	**0**	**0**	**0**	**0**	**0**
Department Special Fund	**0**	**0**	**0**	**0**	**0**
FTE 79.83 TOTAL DEPARTMENT FUNDING BREAKDOWN	**11,041,912**	**2,913,136**	**13,955,047**	**0**	**770,002**

Equipment Over $5000

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Priority	Line		Funding	2009-11 Budget lecommendatio		
Mobile Steam Decontaminator Unit - NDSP Medic	2	81	CENTRAL OFFICE - ADULT	General Fund	49,200	0	0
					49,200	0	0
Steam Heating - NDSP Plant Srvcs	5	81	CENTRAL OFFICE - ADULT	General Fund	5,290	0	0
					5,290	0	0
Metal Band Saw - NDSP Plant Srvcs	6	81	CENTRAL OFFICE - ADULT	General Fund	5,150	0	0
					5,150	0	0
ADA Stage Lift - JRCC Plant Srvcs	7	81	CENTRAL OFFICE - ADULT	General Fund	11,250	0	0
					11,250	0	0
Respiratory Isolation Machine - JRCC Medical	8	81	CENTRAL OFFICE - ADULT	General Fund	10,860	0	0
					10,860	0	0
Dental Operatory - JRCC Medical	9	81	CENTRAL OFFICE - ADULT	General Fund	41,284	0	0
					41,284	0	0
Dental Digital Xray - JRCC Medical	10	81	CENTRAL OFFICE - ADULT	General Fund	27,360	0	0
					27,360	0	0
Point of Care Lab - YCC & JRCC Medical	11	81	CENTRAL OFFICE - ADULT	General Fund	10,250	0	0
					10,250	0	0
Digital Xray - NDSP Medical	12	81	CENTRAL OFFICE - ADULT	General Fund	108,000	0	0
					108,000	0	0
Skid Steer Utility Vehicle - NDSP Plant Srvcs	18	81	CENTRAL OFFICE - ADULT	General Fund	38,000	0	0
					38,000	0	0
Wheel Loader - NDSP Plant Srvcs	20	81	CENTRAL OFFICE - ADULT	General Fund	81,000	0	0
					81,000	0	0
Skid Steer Utility Vehicle - JRCC	21	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0
Heat Pump Sup Boiler - MRCC Plant Srvcs	22	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0

Equipment Over $5000

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Priority	Line		Funding	2009-11 Budget ecommendatio		
Utility Tractor - MRCC Plant Srvcs	23	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0
Marksman Simulator - Training	24	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0
MILO Weapons Simulator - Training	34	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0
Remove Current Biennium Capital Assets	99	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0
	Total for Reporting Level				**387,644**	**0**	**0**
	Total for DEPT OF CORRECTIONS AND REHAB				**387,644**	**0**	**0**

IT EQUIPMENT OVER $5,000

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Funding	2009-11 Budget Recommendation	2009-11 Optional Request	2009-11 Recommendation
Oracle Production Server	General Fund	6,500	0	6,500
	Federal Funds	0	0	0
	Special Funds	0	0	0
		6,500	0	6,500

Other Capital Payments

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Priority	Line		Funding	2009-11 Budget Recommendation		
2009 - 2011 Bond Payments	1	81	CENTRAL OFFICE - ADULT	General Fund	1,753,615	0	0
					1,753,615	0	0
Remove Current Biennium Capital Assets	99	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0
	Total for Reporting Level				**1,753,615**	**0**	**0**
	Total for DEPT OF CORRECTIONS AND REHAB				**1,753,615**	**0**	**0**

Capital Projects

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Priority	Line		Funding	2009-11 Budget Recommendatio		
NDSP Building Project	1	81	CENTRAL OFFICE - ADULT	General Fund	22,465,804	0	0
	1			Special Funds	44,534,196	0	0
					67,000,000	0	0
NDSP - Secondary Road Improvements	2	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0
JRCC - Administration Building Renovation	4	81	CENTRAL OFFICE - ADULT	General Fund	0	0	0
					0	0	0
Remove Current Biennium Capital Assets	99	81	CENTRAL OFFICE - ADULT	Special Funds	0	0	0
					0	0	0
	Total for Reporting Level				**67,000,000**	**0**	**0**
	Total for DEPT OF CORRECTIONS AND REHAB				**67,000,000**	**0**	**0**

D

Bldg Grnds Maint		YCC
Boiler Supplies	534015	25,000
Electrical Supplies	534030	20,000
Equipment Repair Parts	534035	60,000
Fuel & Oil - Vehicle	534040	1,000
Hardware & Bldg Supply	534045	25,000
Inventory Used	534055	-
Janitorial	534060	10,000
Metals, Lumber, Cement	534075	8,500
Misc. Mfg. Supplies	534080	-
Motor Vehicle Tires	534085	-
Other Bldg. & Equip. Supplies	534100	30,000
Paint	534105	20,000
Plumbing \ Heating Supplies	534115	15,000
Repair Parts - Radios	534125	2,500
Repair Parts - Vehicle	534130	500
Road Maintenance Supplies	534135	2,000
Roadside Development Supplies	534140	-
Seed, Feed, Forage, Fert.	534150	500
Trees, Shrubs, Etc.	534165	-
Sand	534185	500
Gravel	534195	-
Asphalt & Crack Filler	534200	-
Signs & Sign Post	534220	-
Oil and Additives	534230	-
Gasoline	534235	4,500
Diesel Fuel	534240	-
		225,000

Code 561000 **09-11 UTILITY BUDGET WORK**

	Natural Gas	Electricity	Water/sewer	Coal	Pest Control	Fuel oil	Garbage	
NDSP 1st	$ 252,000.00	$ 374,220.00	$ 200,940.00	$ 115,500.00	$ 2,220.00	$ 27,600.00	$ 21,600.00	
NDSP 2nd	$ 270,000.00	$ 386,100.00	$ 209,214.00	$ 122,500.00	$ 2,220.00		$ 23,328.00	
Total	**$ 522,000.00**	**$ 760,320.00**	**$ 410,154.00**	**$ 238,000.00**	**$ 4,440.00**	**$ 27,600.00**	**44,928.00**	**$ 2,007,442.00**
MRCC 1st	$ 35,000.00	$ 72,960.00	$ 11,203.00		$ 1,080.00	$ 9,200.00	$ 5,400.00	
MRCC 2nd	$ 37,000.00	$ 75,249.00	$ 11,664.00		$ 1,080.00		$ 5,832.00	
Total	**$ 72,000.00**	**$ 148,209.00**	**$ 22,867.00**		**$ 2,160.00**	**$ 9,200.00**	**$ 11,232.00**	**$ 265,668.00**
JRCC 1st	$ 224,900.00	$ 137,030.00	$ 41,544.00		$ 3,120.00		$ 20,400.00	
JRCC 2nd	$ 233,896.00	$ 139,770.00	$ 43,205.00		$ 3,120.00		$ 21,600.00	
Total	**$ 458,796.00**	**$ 276,800.00**	**$ 84,749.00**		**$ 6,240.00**		**$ 42,000.00**	**$ 868,585.00**

NDSP 1st	Natural Gas	18,000 DK/yr x $14.00/DK= $252,000	40%/ DK increase
NDSP 2nd	Natural Gas	18,000 DK/yr x $15.00/DK= $270,000	7%/ DK increase
MRCC 1st	Natural Gas	2,500 DK/yr x $14.00/DK= $35,000	40%/ DK increase
MRCC 2nd	Natural Gas	2,500 DK/yr x $15.00/DK= $37,500	7%/ DK increase
JRCC 1st	Natural Gas	Average $173,000 per year x 30% increase $224,900	Includes coal, NG and fuel
JRCC 2nd	Natural Gas	224,900 = 4% increase=$233,896	4% increase
NDSP 1st	Elec.	495,000 KWH/ monthx12 months x $.063/KWH = $374,220	2%/KWH increase
NDSP 2nd	Elec.	495,000 KWH/ monthx12 months x $.066/KWH = $386,100	2%/KWH increase
MRCC 1st	Elec	95,000 KWH/ monthx12 months x $.063/KWH = $72,960	2%/KWH increase
MRCC 2nd	Elec.	95,000 KWH/ monthx12 months x $.066/KWH = $75,240	2%/KWH increase
JRCC 1st	Elec.	Average $134,344 per year x 2% increase =$137,030	2%/KWH increase
JRCC 2nd	Elec.	$137,030x 2% = $139,770	2%/KWH increase
NDSP 1st	Water/Sewer	59,100 CCF x $3.40 = 200,940	4% increase
NDSP 2nd	Water/Sewer	59,100 CCF x $3.54 = 209,214	4% increase
MRCC 1st	Water/Sewer	3,295 CCF x $3.40 = $11,203	4% increase
MRCC 2nd	Water/Sewer	3,295 CCF x $3.54 = $11,664	4% increase
JRCC 1st	Water/Sewer	$28,651 annual 2007 x 45% = $41,544 Note: SH shutting down lagoon & going to city treatment plant	
JRCC 2nd	Water/Sewer	$441,544 x 4% increase = $43,205	4% increase
NDSP 1st	Coal	3500 ton x $33.00 = $115,500	3% increase
NDSP 2nd	Coal	3500 ton x $35.00 = $122,500	6% increase
NDSP 1st	Pest	$185/month x 12 =$2,220	3% increase
NDSP 2nd	Pest	$185/month x 12 =$2,220	No increase
MRCC 1st	Pest	$90/month x 12 = $1,080	3% increase
MRCC 2nd	Pest	$90/month x 12 = $1,080	No increase
JRCC 1st	Pest	$260/month x 12 = $3120	3% increase
JRCC 2nd	Pest	$260/month x 12 = $3120	No increase
NDSP 1st	Fuel oil	6,000 gallon x $4.60 = $27,600	One fill/ 09-11
MRCC 1st	Fuel oil	2,000 gallon x $4.60 = $ 9,200	One fill/ 09-11
NDSP 1st	Garbage	$1800/month x 12 = $21,600	2% increase
NDSP 2nd	Garbage	$1944/month x 12 = $23,328	8% increase
MRCC 1st	Garbage	$450/month x 12 = $5,400	2% increase
MRCC 2nd	Garbage	$486/month x 12 = $5,832	8% increase
JRCC 1st	Garbage	Average $1,700/month x 12 =$20,400	2% increase
JRCC 2nd	Garbage	$1,800/month x 12= $21,600	6% increase

F

Bldg Grnds Maint		JRCC
Boiler Supplies	534015	0.00
Electrical Supplies	534030	45,000.00
Equipment Repair Parts	534035	25,000.00
Fuel & Oil - Vehicle	534040	0.00
Hardware & Bldg Supply	534045	45,000.00
Inventory Used	534055	0.00
Janitorial	534060	25,000.00
Metals, Lumber, Cement	534075	13,000.00
Misc. Mfg. Supplies	534080	0.00
Motor Vehicle Tires	534085	0.00
Other Bldg. & Equip. Supplies	534100	25,000.00
Paint	534105	5,000.00
Plumbing \ Heating Supplies	534115	100,000.00
Repair Parts - Radios	534125	0.00
Repair Parts - Vehicle	534130	0.00
Road Maintenance Supplies	534135	0.00
Roadside Development Supplies	534140	0.00
Seed, Feed, Forage, Fert.	534150	0.00
Trees, Shrubs, Etc.	534165	0.00
Sand	534185	0.00
Gravel	534195	500.00
Asphalt & Crack Filler	534200	0.00
Signs & Sign Post	534220	0.00
Oil and Additives	534230	500.00
Gasoline	534235	500.00
Diesel Fuel	534240	500.00
		285,000.00

Bldg Grnds Maint		MRCC
Boiler Supplies	534015	0.00
Electrical Supplies	534030	8,000.00
Equipment Repair Parts	534035	12,000.00
Fuel & Oil - Vehicle	534040	3,500.00
Hardware & Bldg Supply	534045	25,000.00
Inventory Used	534055	0.00
Janitorial	534060	7,500.00
Metals, Lumber, Cement	534075	5,000.00
Misc. Mfg. Supplies	534080	0.00
Motor Vehicle Tires	534085	0.00
Other Bldg. & Equip. Supplies	534100	15,000.00
Paint	534105	5,000.00
Plumbing \ Heating Supplies	534115	4,000.00
Repair Parts - Radios	534125	250.00
Repair Parts - Vehicle	534130	500.00
Road Maintenance Supplies	534135	3,500.00
Roadside Development Supplies	534140	0.00
Seed, Feed, Forage, Fert.	534150	750.00
Trees, Shrubs, Etc.	534165	0.00
Sand	534185	3,000.00
Gravel	534195	6,400.00
Asphalt & Crack Filler	534200	0.00
Signs & Sign Post	534220	0.00
Oil and Additives	534230	0.00
Gasoline	534235	5,000.00
Diesel Fuel	534240	3,600.00
		108,000.00

Bldg Grnds Maint		NDSP
Boiler Supplies	534015	25,000.00
Electrical Supplies	534030	65,000.00
Equipment Repair Parts	534035	35,000.00
Fuel & Oil - Vehicle	534040	3,000.00
Hardware & Bldg Supply	534045	40,000.00
Inventory Used	534055	0.00
Janitorial	534060	13,500.00
Metals, Lumber, Cement	534075	2,000.00
Misc. Mfg. Supplies	534080	0.00
Motor Vehicle Tires	534085	0.00
Other Bldg. & Equip. Supplies	534100	10,000.00
Paint	534105	8,000.00
Plumbing \ Heating Supplies	534115	60,000.00
Repair Parts - Radios	534125	500.00
Repair Parts - Vehicle	534130	500.00
Road Maintenance Supplies	534135	500.00
Roadside Development Supplies	534140	3,500.00
Seed, Feed, Forage, Fert.	534150	2,000.00
Trees, Shrubs, Etc.	534165	0.00
Sand	534185	1,000.00
Gravel	534195	1,500.00
Asphalt & Crack Filler	534200	15,000.00
Signs & Sign Post	534220	0.00
Oil and Additives	534230	0.00
Gasoline	534235	2,500.00
Diesel Fuel	534240	6,500.00
		295,000.00

A

Appropriations – Human Resources Division
Representative Chet Pollert, Chairman
February 26, 2009

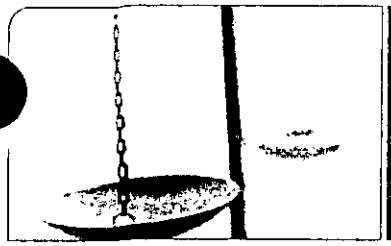
Warren R. Emmer, Director
Division of Adult Services
Department of Corrections and Rehabilitation
Presenting Testimony Re: SB 2015

I) General Over View of the Division of Adult Services:

- Although the Division of Adult Services has been in the budget since the beginning of the DOC&R, the adult side of the DOC&R really evolved into two "divisions with-in a division" from 1989 through 2006.
- Our realization of how we had evolved into two adult divisions became more apparent about five years ago, when we initiated the Transition from Prison to Community Initiative (TPC). As we embraced TPC and evidenced base correctional practices, we recognized that our structure itself was impeding our successes.
- The Director of Corrections recognized that we would benefit by restructuring our adult assets; she appointed me the Director of the Division in June 2007.
- Our Division of Adult Services began its work within our new organizational system on October 1, 2007. All issues concerning prisons, parole, probation, the Parole Board, the Pardon Advisory Board, crime victim's compensation, Victim of Crime Act, Interstate Compact, transition programs, and all other DOC&R sponsored treatment programs come through the Division of Adult Services.
    - The product that we now deliver is much more coordinated then ever before.
    - TPC is succeeding.

II) The work of the Division of Adult Services

E



1 in 31: The Long Reach of American Corrections

North Dakota

POPULATION

1 in 63 adults[1,2]

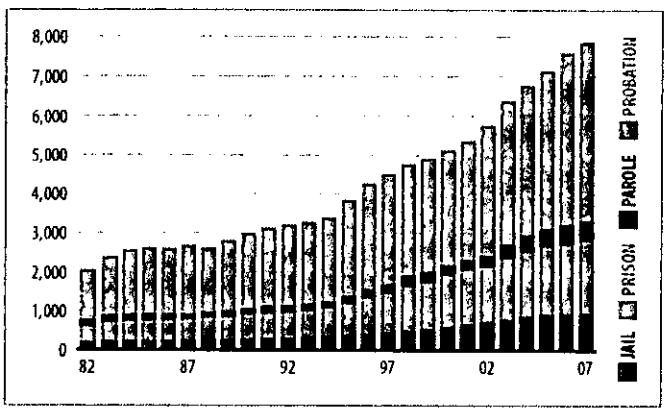
is under correctional control

- **Growth over time:** in 1982, the figure was 1 in 234 adults[1,2]
- **Percent behind bars:** at year end 2007, 35 percent of the correctional population was in prison or jail (national rank: 27); the figure for 1982 was 29 percent (national rank: 25)[1]

POPULATION, RATES AND RANKS (YEAR END 2007)

	Population: State	Population: Federal	Combined Population	Standard adults	National rank
Probation	4,468[1]	99[3]	5,098	1 in 98	46
Parole	342[1]	189[3]			
Prison	1,368[1]	459[4]	2,787	1 in 179	45
Jail	960[5]				
Total	7,885			1 in 63	47

TOTAL CORRECTIONAL POPULATION



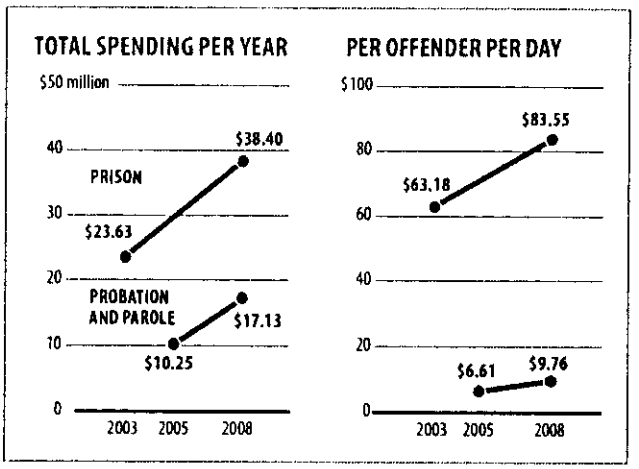
COSTS

$65 million[6]

spent on corrections

- **Share of general fund:** 5.4 percent in fiscal year 2008[6]
- **Ratio of spending:** For every dollar North Dakota spent on prisons in 2008, it spent 45 cents on probation and parole[5]
- **Ratio of costs:** 1 day of prison ($83.55) = 9 days of probation and parole[5]

CORRECTIONS COSTS



SOURCES:

1) Bureau of Justice Statistics, Correctional Surveys (U.S. Department of Justice); 2) U.S. Census, State Population Estimates; 3) Administrative Office of U.S. Courts; 4) Bureau of Prisons (U.S. Department of Justice); 5) Pew, Original Data; 6) National Association of State Budget Officers, State Expenditure Reports

Download the full report and explanatory notes by visiting www.pewcenteronthestates.org/publicsafety

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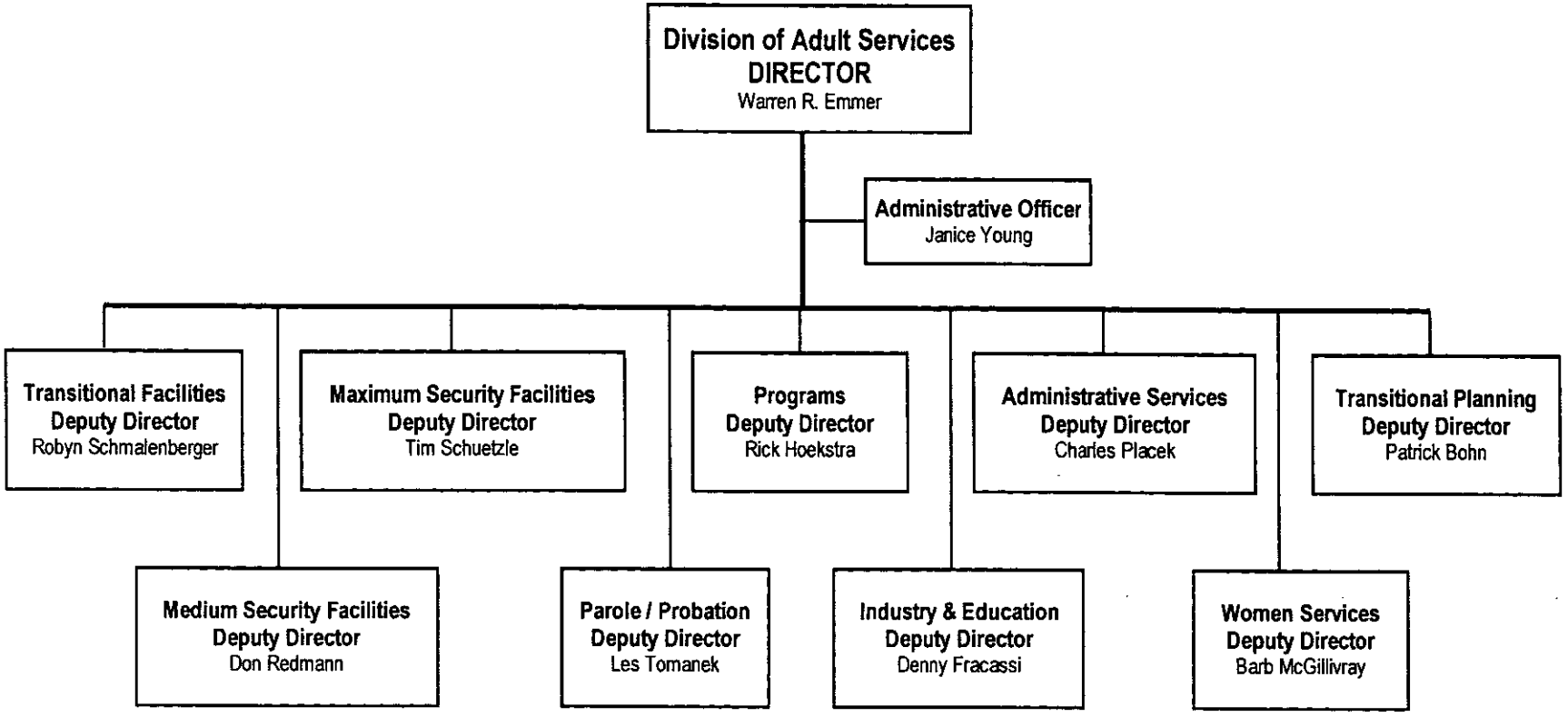
Division of Adult Services Organizational Chart



TRANSITIONAL PLANNING

Mission Statement
Support the DOCR's mission to plan, coordinate and implement strategies that best utilize the DOCR's resources to manage offender movement throughout the DOCR. These activities are built upon a recidivism reduction model that emphasizes the use of evidence-based practices.

The unit provides administrative support for the Parole Board and Pardon Advisory Board, development of the sentencing report, management of male classification and movement, coordinating nearly all transportation for offenders- including juveniles, victim services, discharge coordination, managing noncompliant behavior, coordinates the Transition from Prison to Community Initiative efforts, and chairs the DOC&R Case Planning Committee.

Deputy Director Patrick Bohn
Pat is the Deputy Director for Transitional Planning. He has over 13 years with the Department of Corrections.

Major Successes from the Past Two Years
- Significant strides to advance the Transition from Prison to Community (TPC) model collaboratively within our division and with our key stakeholders
- Consolidated offender transportation to realize significant efficiencies
- Developed a Revocation Decision Making Guide to assist the field in making correctional decisions that protect the public and reduce recidivism
- Hired an Intensive Transition Program Coordinator to positively impact revocation rates and help manage resources.

Challenges Faced in the Work Unit – How Will the Governor's Budget Help?
- The constant battle to find viable bed space in our system to manage our inmate population. The Governor's remodel plan will help alleviate our capacity strains and allow us to focus more on public safety outcomes.

Number of Staff Assigned to Unit:
Nine full-time staff, four part-time staff, some facility staff (transportation) and a contract with the Bismarck Transition Center to provide appraisals that are the foundation to the sentencing report. Although we do not directly manage offenders, the decisions we make as well as programs and practices that we influence through case planning, classification and movement, parole and revocation decision-making directly and indirectly impact over 6,000 offenders that the DOCR manages and the thousands of associated victims.

MAXIMUM SECURITY FACILITIES (NDSP)

Mission Statement
Protect the public by maintaining proper maximum custody of individuals sentenced by the courts. Challenging, positive self-improvement opportunities will be provided for staff and inmates. Inmates will be provided opportunities to participate in rehabilitative programs assisting them to become productive members of society.

Deputy Director Tim Schuetzle
Tim is the Deputy Director of the Maximum Security Facilities at the North Dakota State Penitentiary (NDSP) in Bismarck. He has over 29 years with the Department of Corrections.

Major Successes from the Past Two Years
- Zero Escapes
- Zero unnatural (suicide or homicide) inmate deaths
- Re-accredited by ACA
- Reduction in staff turnover rates

Challenges Faced in the Work Unit – How Will the Governor's Budget Help?
- NDSP will run out of Administrative Segregation beds and will need to take over another 20-cell tier from the West Unit. The two CCW positions in the Governor's budget will provide the additional staff required to run this 20-cell area that is more staff intensive.
- NDSP needs more "in-house" secure cells to meet the needs of the growing prison population and to decrease the number of inmate transports.
- NDSP needs a larger Orientation Unit. We averaged 90.83 new arrivals each month in 2008 and can only hold 55 to 58 (depending on how many require single bunks).
- NDSP needs need a larger clinic and infirmary area to provide basic healthcare to inmates requiring medical services.
- NDSP will be at 80 AS beds by the end of the biennium but half of them are unsafe for staff. We need a larger, more secure AS unit that is separated from the other general population cell blocks (noise reduction) and that maximizes staff safety. The proposed hybrid prison construction plan in the Governor's budget will address our needs for more cells, and the infirmary, orientation, and AS units.
- Reducing staff turnover. Converting some temps to FTE's, and the salary equity plan (both in the Governor's budget) will help meet this goal.

Statistics
- NDSP has 227 full-time staff and 15 temporary staff.
- Average daily population is between 510 and 515 inmates.
- General population housing includes 354 beds in the East Unit, West Unit, South Unit, Overflow Dorm and Disciplinary Detention.
- Special housing includes 204 beds in the North Unit (Orientation), Administrative Segregation, Treatment Unit, Infirmary, Observation and Detention.

MEDIUM SECURITY FACILITIES (JRCC)

Mission Statement
Protect the public by maintaining proper medium custody of individuals sentenced by the courts. Challenging, positive self-improvement opportunities will be provided for staff and inmates. Inmates will be provided opportunities to participate in rehabilitative programs assisting them to become productive members of society.

Deputy Director Don Redmann
Don is the Deputy Director of the Medium Security Facilities at the James River Correctional Center in Jamestown. He has over 24 years with the Department of Corrections.

Major Successes from the Past Two Years
- Zero Escapes
- Zero unnatural (suicide or homicide) inmate deaths
- JRCC works cooperatively with ND State Hospital in sharing resources to save taxpayer dollars.
- Started the Assistance Dog training program in September 2008.

Challenges Faced in the Work Unit – How Will the Governor's Budget Help?
- JRCC experienced very high turnover these past two years with correctional officers but that has now slowed. The cost in man-hours to recruit, hire and train new staff is significant. It also created a large strain on existing staff. Offering family health insurance is one factor in helping to recruit staff.
- Governor's budget includes the equity package and FTEs to help with staff retention and attracting stronger applicants.
- JRCC has very limited space for programs and program staff.
- The buildings are old and have suffered from deferred maintenance that will require significant repair and a capital improvement request (sewer lines, roofs, heating system, electrical, etc.). We received support for necessary projects and hope the investment continues.
- JRCC houses high custody inmates in the Special Assistance Unit. Most security procedures are developed and utilized for high security inmates.

Statistics
- JRCC has 184 FTE positions.
- Average daily population is 409 inmates.
- General population housing includes 364 beds.
- Special housing includes 34 beds in the Special Assistance Unit (SAU), Infirmary and Disciplinary Detention.

PROGRAMS AND TREATMENT

Mission Statement

Deliver evidence based services and programs to offenders in prison. Ensure the assessment and evaluation of chemical addiction, mental health, sex offender behavior, anger and batterer behavior, and criminal thinking to recommend services targeting those areas representing the greatest risk.

Deputy Director Rick Hoekstra

Rick is the Deputy Director for Programs and Treatment. He has over 19 years with the Department of Corrections.

Major Successes from the Past Two Years

- Sustained staffing levels by promoting internships for professions including social work and psychology, both at undergraduate and graduate levels.
- Coordinated with the Addiction Consortium to become a site for addiction counselor trainees at our facilities.
- Continue to improve our quality assurance practices and implement best practices to coordinate the transition of the most seriously mentally ill inmates to access services in the community.
- Worked closely with multiple agencies regarding the sex offender population.
- Completed a workload evaluation on our Sex Offender work group

Challenges Faced in the Work Unit – How Will the Governor's Budget Help?

- 35 FTE must continue to manage core programming issues required of a growing and diverse inmate population.
- Any changes to programming designed to improve outcomes may have an impact on other resources or services.

Statistics and Overview

Direct services provided to offenders include:

- Assessment and Evaluation: Annually, over 1100 inmates at admission receive the services of Programs and Treatment.
- Addiction Treatment: Over 100 inmates are enrolled in addiction treatment services in the prison at any time, and maintain a schedule to move inmates through treatment before release.
- Sex Offender Program: Ongoing assessment services are provided, as well as maintaining a schedule to enroll over 50 inmates weekly in sex offender treatment, including a low functioning special needs group, before their release. Staff also prepare and provide 6 month and 30 day reviews prior to discharge, including writing letters recommending review for civil commitment.
- Batterers Treatment or Intensive Anger Management: Over 30 inmates in prison are enrolled into this programming when recommended, maintaining a schedule for completion prior to release.
- Mental Health: Over 40 % of the overall prison population has a mental health diagnosis that may require monitoring and some level of services. However, the most seriously mentally ill represents 10% of our prison population that requires more intensive services and management. We also manage the coordination of the SMI inmate's transition prior to discharge to the community to support the offender accessing treatment services and case management.

TRANSITIONAL FACILITIES

Mission Statement

Support the DOCR's mission to provide transitional opportunities for offenders in which they can apply themselves to the task of becoming productive members of the community. This is achieved through participation in evidence-based services that assist in recidivism reduction.

Deputy Director Robyn Schmalenberger

Robyn is the Deputy Director for Transitional Facilities. She has over 15 years with the Department of Corrections. She manages inmates at the Missouri River Correctional Center (MRCC) and four contract facilities that assist in transitioning offenders as follows.

- **Tompkins Rehabilitation and Corrections Center.** TRCC is a residential treatment program that provides 60 male beds and 30 female beds. It is staffed by DOCR and State Hospital employees.
- **Bismarck Transition Center.** BTC provides transitional services and treatment programming to inmates and community offenders. The Male Assessment Center, designed to provide assessment services and recommend plans of care for individuals that are in violation of conditions of parole and probation, is located at BTC.
- **Centre, Incorporated.** The DOCR contracts with Centre Inc. for services in Mandan and Fargo. Centre Inc. provides transitional services and treatment programming to inmates and community offenders. The Female Assessment Center is located at Centre Inc., Fargo.
- **North Central Corrections and Rehabilitation Center.** The DOCR contacts with NCCRC for 25 chemical dependency treatment beds. The beds are occupied by male inmates.

Major Successes from the Past Two Years

- All transitional assets are now under one unit allowing for more uniformity in correctional practices and programming.
- Contract transitional facilities have access to DOCR IT information systems. This allows for better flow of information regarding case plans.
- Male Inmate Transition Program in Fargo became operational January 2008. It has provided transitional opportunities for 56 male inmates from the eastern part of ND.
- Programming expanded at TRCC to include domestic violence/batterer's treatment.
- Contract transitional facilities that provide services to both genders now house male and female offenders in separate facilities and provide separate gender appropriate services.

Challenges Faced in the Work Unit – How Will the Governor's Budget Help?

- Meeting the physical and mental health needs of inmates in transitional placements continues to be a challenge. Not all communities/facilities have the necessary infrastructure to meet the needs of a correctional population.

Statistics

- MRCC inmate count is 151 inmates plus approximately 280 inmates in a number of contract placements.
- 37 employees located in Bismarck and Jamestown.

INDUSTRIES AND EDUCATION

Mission Statement
Provide the appropriate educational, vocational, employment skills and training opportunities allowing offenders pathways to reenter the community successfully thereby reducing recidivism.

Industries/Education also takes inmates out of the cell houses and puts them into productive activity; thereby, reducing inmate idleness and security risks. Industries includes Roughrider Industries in Bismarck and Jamestown. Education includes the education units at the ND State Penitentiary and the James River Correctional Center.

Deputy Director Denny Fracassi
Denny is the Deputy Director for Industries and Education. He has over 23 years with the Department of Corrections.

Major Successes from the Past Two Years
- Transition from Prison to Community (TPC) collaboration with Job Service, Workforce Development, ND University System to determine critical private sector needs to develop training around those needs. This has led to TPC's becoming a part of the Governor's ND Talent Initiative.
- In the GED program, 93% of the inmates have earned their GED.
- 64% of inmates in Adult Basic Education (ABE) have increased their educational functioning level in math and reading skills.
- RRI has a new Metal Shop at the MRCC which now employs 27 workers in welding and other metal skills. JRCC has also substantially increased their inmate workforce.
- RRI has successfully operated 7 separate operations and remained solvent as a Special Fund Agency.
- RRI has maintained an exemplary safety record in all of its Shops.
- Standardized educational data entered into ITAG that will provide for future statistical analysis.
- RRI has acted as a resource to private sector businesses facing labor shortages.
- In the past 18 months, RRI has purchased more than one million dollars from ND vendors.
- Established educational and work skills assessments on all inmates coming into the North Unit including factors influencing recidivism rate.

Challenges Faced in the Work Unit – How Will the Governor's Budget Help?
- How can we train inmates using modern technology without compromising security?
- In Industries, there is a need to plan for additional space and equipment upgrades, especially with the proposed renovation of the prison.

Number of Staff Assigned to Unit:
- Industries: 30 Staff
- Education: 6 FTEs; 2.25 Grant Positions; 2.25 Temps

Number of Clientele:
- RRI: 190 inmates employed
- Education: 250 per month enrolled in programs.

WOMEN'S SERVICES

Overview

Female inmates sentenced to the ND DOCR are housed in minimum-security facilities primarily at the Dakota Women's Correctional Rehabilitation Center (DWCRC) in New England. DWCRC offers gender specific but comparable programming as is found within our male prisons. In addition to housing options at DWCRC, about one-third of the female inmate population are involved in programming at either TRCC (100-day treatment program on the grounds of the State Hospital) or at Centre halfway houses in Mandan and Fargo for transitional services.

Deputy Director Barb McGillivray

Barb is the Deputy Director for Women's Services. She has over 29 years with the Department of Corrections.

Major Successes from the Past Two Years

- Expansion and remodeling of the halfway house facilities allowing for the establishment of larger and separate women's units. There are no co-ed facilities operating anywhere in the state.
- The contract facilities have access to the DOCR's computer information systems. They have adopted a uniform disciplinary process and have received training on gender responsive issues.
- Emphasis on incorporating gender responsive principles into the programming offered at the contract facilities. This trend will continue, as well as adopting standardized pre-release programming by the contractors.

Statistics

- Female inmate count is 165 (110 at DWCRC, 18 at TRCC, and 35 on transition status at halfway houses in Mandan and Fargo).
- DWCRC is a 126-bed women's prison consisting of a 70-bed minimum unit, a 40-bed medium unit, a 5-bed special management unit and a 16-bed orientation unit.
- DWCRC has 62 employees. There are an additional 8 staff shared with the Southwest Multi-County Correctional Center in Dickinson.

PAROLE AND PROBATION

Mission Statement
The mission of Parole/Probation is to protect society, address the concerns of crime victims, and provide supervision and programs to offenders in the community.

Parole and Probation provides supervision and services for all offenders placed on parole or probation in the community. P and P utilizes a validated risk assessment tool to identify risk and formulate supervision plans to roadmap our supervision strategies to reduce that risk. It works closely with staff in all correctional facilities to make a seamless transition for the offender from the institution to the community. Parole and Probation utilizes several special caseloads to assist offenders and reduce their risk in the community. Specialized supervision programs include two parole specialists, two re-entry programs, five drug courts, seven sex offender specialists, one male transition specialist, and two Project Safe Neighborhood Officers concentrating on violent and gang related offenders.

Deputy Director Barney Tomanek
Barney is the Deputy Director for Parole and Probation. He has over 28 years with the Department of Corrections.

Major Successes from the Past Two Years
- Started three additional Drug Courts in Fargo, Grand Forks, and Minot.
- Developed a document on Managing Non-Compliant Behavior to assist officers in the Revocation Decision Making Process.
- Hired a Transition Program Coordinator to staff violations with officers and reduce the number of offenders being returned to prison.
- Expanded our Re-Entry Programs in Bismarck and Williston. Efforts are currently on-going to assist with two additional programs in the state.
- Greater utilization of the Transition from Prison to Community (TPC) initiative. Communication between P/P staff and the correctional facilities has improved greatly.
- Began work on the Transition Accountability Plan (TAP) which will follow the offender through their entire time with the DOC&R.
- Started a GPS Program and currently have about 40 high risk sex offenders on GPS supervision.

Challenges Faced in the Work Unit – How Will the Governor's Budget Help?
- Recruiting and retaining staff – The increase being proposed to boost salaries will help. In addition, more effort will be made to improve intern programs and provide a quality work environment for staff.
- Housing for homeless sex offenders – The Governor's budget recommends funding to house the homeless sex offender population which will help reduce the risk of a serious offender population.

Statistics
- 86 total staff, 68 sworn officers.
- 15 district offices throughout the state.
- Supervise 4883 offenders as of 01/01/09 – 3606 males and 1277 females.
- Collected $1,445,923 in supervision fees in FY 08
- Collected $2,198,317 in court ordered obligations
- Supervise about 40 high risk offenders daily on GPS supervision

ADMINISTRATIVE SERVICES

Overview

Administrative Services provides the overall administration to the Division of Adult Services (DAS) and is comprised of 5 FTEs. The objective is to provide the DOCR with the management and leadership to deliver goals and objectives to the nine division programs. Administrative Services also manages the Interstate Compact movement of adult offenders, the ND Interstate Compact State Council and administers the funding for both the Crime Victim Compensation and Victim of Crime Act programming in North Dakota.

Deputy Director Charles Placek

Chuck is the Deputy Director for Administrative Services. He has over 35 years with the Department of Corrections.

Major Successes from the Past Two Years

- Implementation and State-wide roll out of the Interstate Compact Offender Tracking System (ICOTS). This is a nationwide web-based management information system that provides a fast and efficient system to transfer probationers and parolees across state lines.
- 2007 legislation authorized the use of approximately $515,000 of additional general funds in the 2007-2009 biennium to assist crime victims. Without that additional funding, the Crime Victim Compensation program would have expended all of its funding by September 2007.
- The conversation of two DOCR electronic document storage systems into the ITD File Net system was assessed, planned and developed. This will realize efficiency by using common information needed throughout Division of Adult Services.
- The creation of the DAS has provided the organizational structure to monitor and create system changes which has created internal efficiencies and external collaboration.

Challenges Faced in the Work Unit – How Will the Governor's Budget Help?

- The Governor's budget maintains the additional general fund authorization for Crime Victims Compensation provided by the 2007 legislative. Crime Victims Compensation requests continue to increase due to increased medical costs.
- The general public and DOCR stakeholders continue to expect increased access to information. This will require ongoing review of the Division of Adult Services' information systems including both data and documents.
- The Governor's budget equity pay package would allow this work unit to assist in addressing equity issues within the Division of Adult Services.

Statistics

- Interstate compact – average 450 to 500 offenders either coming into North Dakota or going to another state.
- Administer the Victim of Crime Act federal funding for both Crime Victim Assistance programming and Compensation for the State of North Dakota.

C

DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-10-00-00	
Program: DIVISION ADMINISTRATION	

EXPLANATION OF PROGRAM COSTS

The division administration program accounts for the costs related to the management and administration of resources related to the Division of Adult Services (DAS).

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Ex Rec	% of Exec Rec	Change From 07-09
Salary and Fringe	806,851	794,718	15%	-12,133
Operating	442,467	266,539	5%	-175,928
Capital	0	0	0%	0
Grants	3,917,258	4,289,472	80%	372,214
Total	5,166,576	5,350,729	**100%**	**184,153**
Funds				
General	1,619,562	1,777,112	33%	157,550
Federal	2,733,786	3,006,000	56%	272,214
Special	813,228	567,617	11%	-245,611
Total	5,166,576	**5,350,729**	**100%**	**184,153**
FTE	5.5	5.0		-0.5

MATERIAL EXPENDITURES – (95% of budget)

Salary and Fringe – $794,718 – 15% of budget
- Division of Adult Services director – 1.0
- CVS Program managers – 2.0
- Administrative assistant – 1.0
- Civil SO supervision – 1.0

Grants, Benefits & Claims - $4,289,472 – 80% of budget
- Victim compensation payments – medical and death benefits
- Grant funding to victim advocate programs and organizations
- 1. Community Service Grants = $325,000 which consists of $200,000 General Funds & $125,000 Special Funds
- 2. Federal Crime Victims Fund = $506,000 Federal Funds
- 3. VOCA Grant = $2,700,000 which consists of $2,500,000 Federal Funds & $200,000 General Funds

4. State Crime Victims Fund = $758,472 which consists of $515,822 General Funds & $242,617 Special Funds

SIGNIFICANT CHANGES

Salary and Fringe – ($12,133)
- 5% & 5% compensation adjustment
- Health insurance increase
- Reduction in the .5 Temp FTE salary

Operating – ($175,928)
- Decrease in operating expenditures due to the reorganization

Grants, Benefits, & Claims - $372,214
- Reflects the need for increased crime victim funding

2007 – 2009 Budget

As of 11/08, 69% of this budget cost center has been expended. Anticipate 100% expended at the end of the biennium.

AS - Division Administration

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	550,748	518,707	600,728
SALARIES - OTHER	512000		-	-
TEMP	513000	76,260	25,627	18,000
OVERTIME	514000	10,000	4,699	7,704
BENEFITS	516000	169,843	145,133	168,286
TRAVEL	521000	124,441	84,651	113,032
IT-SOFTWARE/SUPPLIES	531000	529	37	-
PROFESSIONAL SUPPLIES & MAT	532000	16,541	51,296	8,100
FOOD & CLOTHING	533000	30,229	14,672	6,000
BLDG,GRNDS,VEHICLE MTCE S	534000	200	171	200
MISCELLANEOUS SUPPLIES	535000	6,983	4,490	6,983
OFFICE SUPPLIES	536000	12,202	6,297	9,004
POSTAGE	541000	21,293	11,618	17,300
PRINTING	542000	3,123	2,876	3,123
IT-EQUIP UNDER $5,000	551000	3,627	836	-
OTHER EQUIP - UNDER $5,000	552000	3,495	-	1,000
OFFICE EQUIP - UNDER $5,000	553000	7,865	4,632	3,000
UTILITIES	561000	-	-	-
INSURANCE	571000	39,023	23,862	-
LEASE/RENT - EQUIPMENT	581000	7,275	5,860	7,478
LEASE/RENT - BLDG/LAND	582000	2,521	2,297	2,521
REPAIRS	591000	4,732	3,832	4,953
IT-DATA PROCESSING	601000	20,000	16,247	20,000
IT-TELEPHONE	602000	13,078	10,543	13,345
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	68,559	25,583	7,000
OPERATING FEES & SERVICES	621000	19,784	229,569	41,000
PROFESSIONAL SERVICES	623000	9,000	817,400	1,000
MEDICAL, DENTAL & OPTICAL	625000	27,967	65,371	1,500
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	3,917,258	1,644,587	4,289,472
Total		**5,166,576**	**3,720,894**	**5,350,729**
General Funds		1,619,562	1,379,204	1,777,112
Federal Funds		2,733,786	1,767,956	3,006,000
Special Funds		813,228	573,733	567,617
FTE		5.00	3,720,894	5.00

Adult Services - Administration				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	450,151	380,728	491,002
SALARIES - OTHER	512000	-	-	-
TEMP	513000	76,260	13,628	18,000
OVERTIME	514000	10,000	4,303	7,704
BENEFITS	516000	150,727	107,971	149,345
TRAVEL	521000	24,303	12,079	78,032
IT-SOFTWARE/SUPPLIES	531000	529	37	-
PROFESSIONAL SUPPLIES & MAT	532000	16,541	51,296	8,100
FOOD & CLOTHING	533000	30,229	14,672	6,000
BLDG,GRNDS,VEHICLE MTCE S	534000	138	78	138
MISCELLANEOUS SUPPLIES	535000	6,955	4,472	6,955
OFFICE SUPPLIES	536000	11,398	5,720	8,200
POSTAGE	541000	18,640	10,047	15,000
PRINTING	542000	2,969	2,103	2,969
IT-EQUIP UNDER $5,000	551000	3,627	836	300
OTHER EQUIP - UNDER $5,000	552000	3,495	-	500
OFFICE EQUIP - UNDER $5,000	553000	5,649	3,327	1,500
UTILITIES	561000	-	-	-
INSURANCE	571000	39,023	23,862	-
LEASE/RENT - EQUIPMENT	581000	3,997	3,150	4,200
LEASE/RENT - BLDG/LAND	582000	2,521	2,297	2,521
REPAIRS	591000	3,953	3,162	3,953
IT-DATA PROCESSING	601000	19,309	15,694	19,309
IT-TELEPHONE	602000	10,113	8,135	10,245
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	56,546	21,023	2,000
OPERATING FEES & SERVICES	621000	818	14,042	40,000
PROFESSIONAL SERVICES	623000	61	5,512	(0)
MEDICAL, DENTAL & OPTICAL	625000	8,463	24,349	500
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**956,415**	**732,523**	**876,473**
			703,210	
			-	
			29,313	

Adult Services - Victim Services

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	100,597	137,082	109,726
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	-	246	-
BENEFITS	516000	19,116	35,905	18,941
TRAVEL	521000	100,138	27,200	35,000
IT-SOFTWARE/SUPPLIES	531000	-	-	-
PROFESSIONAL SUPPLIES & MAT	532000	-	-	-
FOOD & CLOTHING	533000	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	534000	62	-	62
MISCELLANEOUS SUPPLIES	535000	28	18	28
OFFICE SUPPLIES	536000	804	577	804
POSTAGE	541000	2,653	1,571	2,300
PRINTING	542000	154	773	154
IT-EQUIP UNDER $5,000	551000	-	-	(300)
OTHER EQUIP - UNDER $5,000	552000	-	-	500
OFFICE EQUIP - UNDER $5,000	553000	2,216	1,305	1,500
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	3,278	2,710	3,278
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	779	671	1,000
IT-DATA PROCESSING	601000	691	554	691
IT-TELEPHONE	602000	2,965	2,408	3,100
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	12,013	4,560	5,000
OPERATING FEES & SERVICES	621000	18,966	212,440	1,000
PROFESSIONAL SERVICES	623000	8,939	811,888	1,000
MEDICAL, DENTAL & OPTICAL	625000	19,504	41,021	1,000
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	3,917,258	1,644,587	4,289,472
Total		**4,210,161**	**2,925,515**	**4,474,255**
			675,994	
			1,767,956	
			481,564	

00530 DEPT OF [illegible]RRECTIONS AND REHAB

Program: 4-ADULT SERVICES ADMINISTRATION | **Reporting Level:** 01-530-500-10-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005335-1	Young,Janice M.	1.00		100%	100.00	0.00	0.00	3,614	93,349	35,996	129,345	0	7,731
00005336-1	Placek,Charles R	1.00		100%	100.00	0.00	0.00	5,749	148,496	46,685	195,181	0	12,299
00005337-1	Emmer,Warren R	1.00		100%	100.00	0.00	0.00	7,280	188,042	33,550	221,592	0	15,574
00005344-1	Carkuff,Raeann E	1.00		100%	100.00	0.00	0.00	2,366	61,115	30,544	91,659	0	5,063
00005367-1	Coughlin,Paul J.	1.00		100%	100.00	0.00	0.00	4,248	109,726	18,941	128,667	0	9,089
ASADMIN-1	temp			100%	100.00	0.00	0.00	750	18,000	1,800	19,800	0	0
ASADMIN1-	Overtime Pay			100%	100.00	0.00	0.00	321	7,704	770	8,474	0	0
SUBTOTAL									**626,432**	**168,286**	**794,718**	**0**	**49,756**
TOTALS		**5.00**							**626,432**	**168,286**	**794,718**	**0**	**49,756**

Reporting Level General Fund	**626,432**	**168,286**	**794,718**	**0**	**49,756**
Reporting Level Federal Fund	**0**	**0**	**0**	**0**	**0**
Reporting Level Special Fund	**0**	**0**	**0**	**0**	**0**
TOTAL REPORTING LEVEL FUNDING BREAKDOWN	**626,432**	**168,286**	**794,718**	**0**	**49,756**
Department General Fund	**626,432**	**168,286**	**794,718**	**0**	**49,756**
Department Federal Fund	**0**	**0**	**0**	**0**	**0**
Department Special Fund	**0**	**0**	**0**	**0**	**0**
FTE 5.00 TOTAL DEPARTMENT FUNDING BREAKDOWN	**626,432**	**168,286**	**794,718**	**0**	**49,756**

D

Adult Services

Description		07-09 Biennium Appropriation	BTD Expend 1/31/2009	09-11 Budget Request - End
SALARIES	511000	43,054,000	32,660,122	48,639,756
SALARIES - OTHER	512000	-	-	3,052,665
TEMP	513000	1,963,589	1,496,391	1,591,968
OVERTIME	514000	1,535,970	1,237,419	1,563,034
BENEFITS	516000	16,951,459	12,650,329	20,904,372
TRAVEL	521000	1,336,500	1,010,859	1,403,439
IT-SOFTWARE/SUPPLIES	531000	274,179	224,104	142,493
PROFESSIONAL SUPPLIES & MAT	532000	248,845	254,212	271,329
FOOD & CLOTHING	533000	5,520,148	4,446,980	6,144,627
BLDG,GRNDS,VEHICLE MTCE S	534000	5,792,723	3,927,966	6,450,457
MISCELLANEOUS SUPPLIES	535000	836,185	551,331	891,462
OFFICE SUPPLIES	536000	261,325	178,462	253,426
POSTAGE	541000	139,839	83,521	123,104
PRINTING	542000	79,964	69,757	87,331
IT-EQUIP UNDER $5,000	551000	488,809	431,253	130,140
OTHER EQUIP - UNDER $5,000	552000	333,946	210,748	247,838
OFFICE EQUIP - UNDER $5,000	553000	146,180	113,551	135,469
UTILITIES	561000	2,791,939	1,940,333	3,380,885
INSURANCE	571000	508,023	253,037	338,479
LEASE/RENT - EQUIPMENT	581000	217,250	118,663	197,489
LEASE/RENT - BLDG/LAND	582000	344,901	290,314	378,798
REPAIRS	591000	561,587	511,184	637,952
IT-DATA PROCESSING	601000	747,566	614,811	985,228
IT-TELEPHONE	602000	395,400	367,414	456,215
IT-CONTRACTUAL SERVICES	603000	1,090,697	189,688	337,559
DUES & PROFESSIONAL DEV	611000	359,013	237,903	345,953
OPERATING FEES & SERVICES	621000	29,873,362	21,826,495	34,125,063
PROFESSIONAL SERVICES	623000	4,958,454	4,147,555	5,159,026
MEDICAL, DENTAL & OPTICAL	625000	3,291,818	2,310,136	3,459,188
LAND & BUILDINGS	682000	303,209	-	67,000,000
OTHER CAPITAL PAYMENTS	683000	2,553,663	1,888,072	1,753,615
EXTRAORDINARY REPAIRS	684000	1,340,925	706,789	1,225,000
EQUIP - OVER $5,000	691000	1,108,908	539,412	962,500
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	16,025	6,500
GRANTS, BENEFITS & CLAIMS	712000	3,917,258	1,770,609	4,289,472
Total		**133,327,635**	**97,275,444**	**217,071,833**
General Funds		114,298,874	84,454,037	151,610,263
Federal Funds		3,151,742	2,151,801	3,560,216
Special Funds		15,877,020	10,669,606	61,901,354
FTE		**582.68**	**97,275,444**	**610.68**

North Dakota Department Of Correction[illegible] Rehabilitation, Division Of Adult Services
Offender Count 02/28/2009

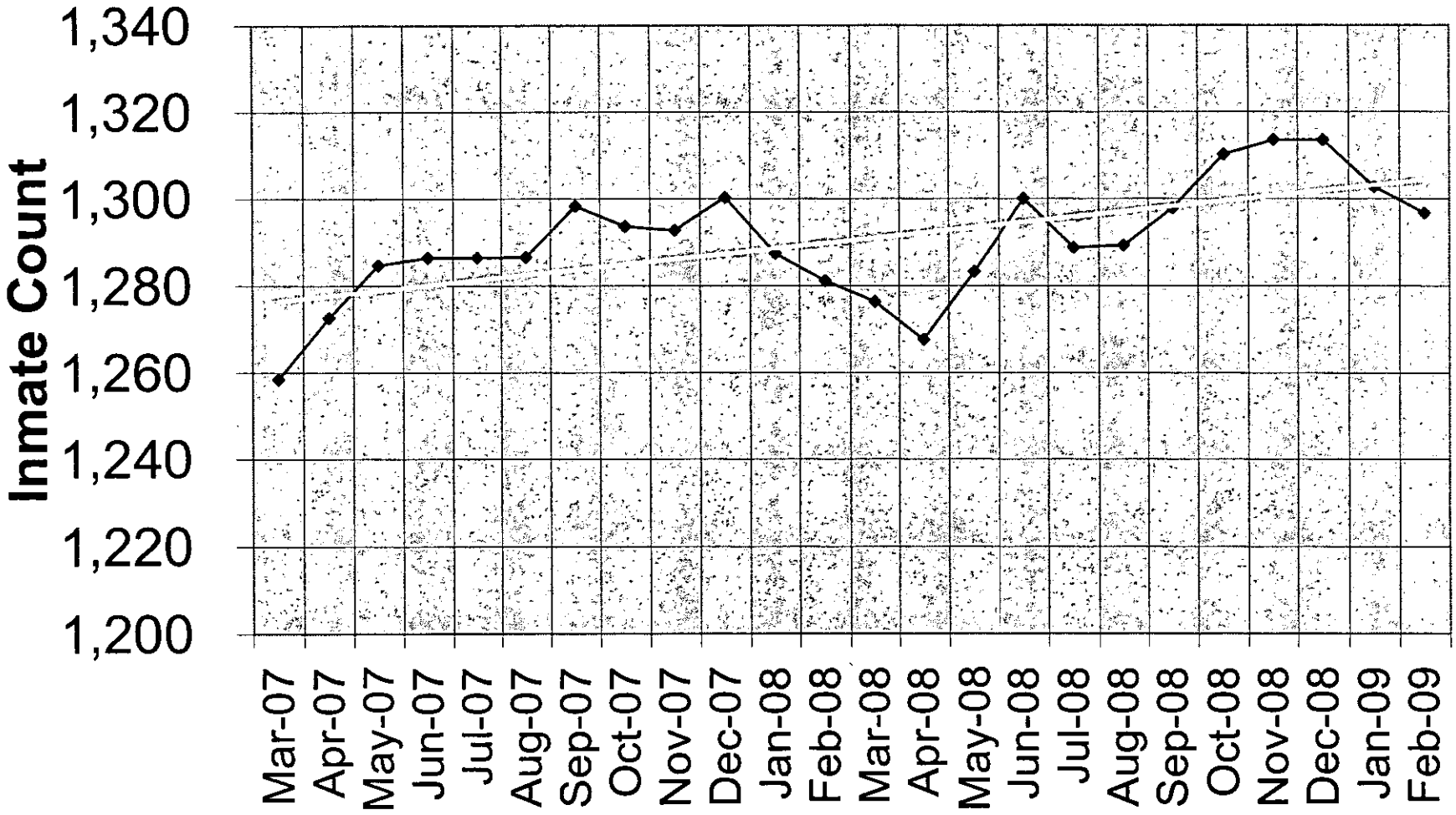
Inmate Males	Inmate Females	Community Males	Community Females	Total	Location
513	0	0	0	513	North Dakota State Penitentiary (NDSP)
415	0	0	0	415	James River Correctional Center (JRCC)
139	0	0	0	139	Missouri River Correctional Center (MRCC)
0	114	0	0	114	Dakota Womens Correctional Rehabilitation Center (DWCRC)
1,067	**114**	**0**	**0**	**1,181**	**Total Offenders In Traditional Prison Beds**

Inmate Males	Inmate Females	Community Males	Community Females	Total	Location
46	0	0	0	46	Local Correctional Centers
20	0	0	0	20	Prison Interstate Compact
16	0	0	0	16	Male Transition Program, Fargo
0	8	0	0	8	Female Transition Program, Fargo
0	12	0	0	12	Female Transition Program, Mandan
3	0	0	0	3	Youth Correctional Center
25	0	0	0	25	NCCRC, Rugby (Treatment Program - not jail which is above)
64	0	74	0	138	Bismarck Transition Center (BTC)
45	22	4	6	77	Tomkins Rehabilitation And Corrections Center (TRCC), Jamestown
0	0	51	26	77	Halfway House Placements
0	0	16	0	16	Quarter House Placements
0	0	22	7	29	Teen Challenge
219	**42**	**167**	**39**	**467**	**Total Offenders In Non-Traditional Beds**

Inmate Males	Inmate Females	Community Males	Community Females	Total	Location
0	**0**	**3,415**	**1,226**	**4,641**	**Total Community Offenders On Traditional Parole, Probation or Interstate Compact**
					(Does not include community offenders in Non-Traditional Beds)

1,286	**156**	**3,582**	**1,265**	**6,289**	Grand Total

Male Inmates



	05-07		07-09 First Year		07-09 Approp		09-11 Exec Rec	
	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile	Adult	Juvenile
Food	4,461,325	256,391	2,407,922	114,909	4,883,610	289,345	5,430,360	261,049
Clothing	567,268	41,996	328,082	23,902	636,538	51,632	714,267	74,983
Total	5,028,593	298,387	2,736,004	138,811	5,520,148	340,977	6,144,627	336,032

FY 2008 - Food Costs - 6/30/2008 4911AA

		7/1/2007	6/30/2008	7/1/2009
Acct. Codes		**NDSP**	**MRCC**	**JRCC**
533020	Dry Goods	22,608	6,249	53,544
533025	Food Supplies	710,408	239,315	1,308,614
533030	Groceries	1,986	-	-
533050	Meat	12,734	-	31,353
Less NDSH Billed				552,543
	Total	**747,736**	**245,564**	**840,968**
FY 2008 Meals Served		586,712	164,000	590,826
FY 2008 Cost Per Meal		**$ 1.27**	**$ 1.50**	**$ 1.42**
FY 2008 Meals Served				
Inmates		555,843	156,600	542,836
Staff		30,869	7,400	47,990
Total		**586,712**	**164,000**	**590,826**
FY 2008 Ave. Inmate Count		507	142	408
FY 2008 Ave. TRCC Count		-	-	81
FY 2008 Ave. Temp / Hosp		6	-	-
		501	142	490
Total # Inmate Meals Per Day		1,502	427	1,470
Total # Staff Meals Per Day		85	20	131
Total # Meals Per Day		1,586	447	1,601
FY 2008 Days		366.00	366.00	366.00
Gross FY08 Meals		580,649	163,556	585,961
Prep / Waste Adjust		1.0%	0.3%	0.8%
Total FY08 Meals		**586,712**	**164,000**	**590,826**
09-11 Est Ave Inmate Pop		507	142	408
09-11 Est Ave TRCC Pop		-	-	81
09-11 Ave Temp / Hosp		6	-	5
		501	142	485
Total # Inmate Meals Per Day		1,502	427	1,456
Total # Staff Meals Per Day		85	20	131
Total # Meals Per Day		1,587	447	1,586
09-11 Days		730	730	730
Gross 09-11 Meals		1,158,830	326,218	1,157,769
Prep / Waste Adjust		1.0%	0.3%	0.8%
Total 09-11 Meals		**1,170,930**	**327,104**	**1,167,383**	2,665,416
FY 2008 Cost Per Meal		**$ 1.27**	**$ 1.50**	**$ 1.42**	**$ 1.40**
Est. Increase		5.0%	5.0%	5.0%	5.0%
Est. FY 2009 Cost Per Meal		**$ 1.34**	**$ 1.57**	**$ 1.49**	**$ 1.47**
Est. Increase		5.0%	5.0%	5.0%	2.5%
Est. FY 2010 Cost Per Meal		**$ 1.41**	**$ 1.65**	**$ 1.57**	**$ 1.54**
Est. Increase		3.8%	3.8%	3.8%	5.0%
Est. FY 2011 Cost Per Meal		**$ 1.46**	**$ 1.71**	**$ 1.63**	**$ 1.60**
2009-11 Est Ave Cost Per Meal		**$ 1.43**	**$ 1.68**	**$ 1.60**	**$ 1.57**
2009-11 Est Food Cost		**$ 1,676,512**	**$ 550,250**	**$ 1,866,748**	**$ 4,093,511**

I

Department of Corrections and Rehabilitation
Actual Average Female Inmate Population by Facility / Program
July 2007 - June 2009

Month	DWCRC \1	TRCC \2	Transition / Community	County Jail	Interstate Compact \3	(a) Total Population	(b) 07-09 Est. Population	(a) - (b)
July-07	109	16	18	2	2	146	192	(46)
August-07	113	17	18	0	2	149	194	(44)
September-07	102	20	25	1	1	150	195	(46)
October-07	98	23	27	0	1	149	197	(48)
November-07	103	22	24	0	1	150	199	(49)
December-07	102	21	24	0	1	148	200	(53)
January-08	102	20	24	1	1	147	202	(55)
February-08	102	22	21	0	1	146	204	(58)
March-08	106	18	23	1	1	150	205	(55)
April-08	104	19	22	1	1	147	207	(59)
May-08	105	18	23	1	1	148	208	(60)
June-08	116	17	24	0	1	158	210	(52)
July-08	116	17	27	0	1	161	211	(50)
August-08	114	18	25	-	1	157	213	(56)
September-08	116	19	24	-	1	160	214	(55)
October-08	115	17	28	1	1	162	216	(54)
November-08	114	16	28	1	1	160	218	(57)
December-08	110	18	31	1	1	161	219	(58)
January-09	107	18	32	0	1	158	221	(63)
February-09	109	20	24	1	1	155	223	(68)
March-09								
April-09								
May-09								
June-09								
07-09 Bien Ave.	**108**	**19**	**25**	**1**	**1**	**153**	**207**	**(54)**

NOTE: February-09 figures are thru 2/21/09

\1 - Dakota Womens Correctional and Rehabiliation Center (count includes inmates on temporary leave status)
\2 - Tompkins Rehabilitative Correctional Center
\3 - Inmates housed out-of-state with either Bureau of Prison or other States (Interstate Compact Agreement)

Department of Corrections and Rehabilitation
Actual Average Male Inmate Population by Facility / Program
July 2007 - June 2009

Month	NDSP \1	JRCC \2	MRCC \3	TRCC \4	MTP / BTC \5	NCCRC \6	County Jail	Out of State	Interstate Compact \7	(a) Total Population	(b) 07-09 Est. Population	(a) - (b)
July-07	504	402	144	53	75	14	77	-	17	1,286	1,263	23
August-07	496	395	143	54	86	21	75	-	17	1,286	1,267	19
September-07	503	409	141	49	89	25	66	-	17	1,298	1,271	27
October-07	510	410	136	48	91	27	54	-	17	1,294	1,275	19
November-07	507	409	143	51	95	28	41	-	18	1,293	1,279	14
December-07	510	410	147	50	93	27	44	-	18	1,300	1,283	17
January-08	505	407	139	49	94	25	50	-	18	1,287	1,286	1
February-08	509	406	139	49	97	25	37	-	19	1,281	1,290	(9)
March-08	511	412	140	46	95	24	31	-	19	1,276	1,294	(18)
April-08	502	415	143	50	91	25	26	-	17	1,268	1,298	(30)
May-08	519	412	144	46	92	23	29	-	17	1,283	1,302	(19)
June-08	505	414	147	52	99	24	41	-	18	1,300	1,306	(6)
July-08	506	404	142	53	98	24	42	-	20	1,289	1,308	(19)
August-08	517	413	144	51	92	23	31	-	20	1,289	1,312	(23)
September-08	521	412	146	49	98	23	29	-	20	1,298	1,316	(18)
October-08	520	414	141	52	92	24	47	-	20	1,310	1,320	(10)
November-08	517	412	144	52	94	24	50	-	20	1,314	1,324	(11)
December-08	500	410	149	54	90	23	68	-	20	1,314	1,328	(14)
January-09	503	412	146	48	87	23	63	-	20	1,303	1,331	(28)
February-09	511	413	144	48	84	25	53	-	20	1,297	1,335	(38)
March-09												
April-09												
May-09												
June-09												
07-09 Bien Ave.	**509**	**410**	**143**	**50**	**92**	**24**	**48**	**-**	**19**	**1,293**	**1,299**	**(6)**

NOTE: February-09 figures are thru 2/21/09

\1 - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)
\2 - James River Correctional Center (count includes inmates on temporary leave status)
\3 - Missouri River Correctional Center
\4 - Tompkins Rehabilitative Correctional Center
\5 - Bismarck Transition Center / Male Transition Program
\6 - North Central Correctional and Rehabilitation Center
\7 - Inmates housed out-of-state with either Bureau of Prison or other States

2009 - 2011 DOCR Extraordinary Repairs
Priority Listing

Priority	Location	Project	Cost
1	MRCC	Roof repairs, Dining/kitchen	$ 93,592.00
2	JRCC	Asbestos Abatement	$ 289,188.00
3	YCC	Roof replacement, Hickory and Maple	$ 169,609.00
4	NDSP	Summer Boiler replacement	$ 225,041.00
5	JRCC	Kitchen grease interceptor	$ 74,663.00
6	YCC	Deaerator, Power House	$ 71,882.00
7	NDSP	Replace anti-bac. floor covering, Kitchen	$ 24,187.00
8	JRCC	ADA access issues, ET Building	$ 65,199.00
9	JRCC	Internal roof drains	$ 23,135.00
10	YCC	Complete street lighting project	$ 58,509.00
11	NDSP	Temp. AS II renovations	$ 52,895.00
12	NDSP	EP Retrofit	$ 65,199.00
13	JRCC	Plumbing Building reroof	$ 77,292.00
14	MRCC	Road and Parking lot chip seal	$ 10,306.00
15	JRCC	Flat work at Kitchen and Dining	$ 21,032.00
16	JRCC	ET Building entrance flooring	$ 16,089.00
17	NDSP	Heating and cooling equipment upgrade	$ 15,774.00
18	NDSP	Analog to digital-Energy Management System	$ 18,927.00
19	NDSP	Reroof Gym/Administration Building	$ 152,481.00
		Total	**$ 1,525,000.00**

C

ND Department of Corrections and Rehabilitation			
Fiscal Year 2008 Average Cost Per Day Per Inmate- DOCR Facilities			
Prisons Division			
6/30/08 BTD Expenditures (500-20-00-00-00; NDS4911BB_2009B)	39,404,698		
Fiscal Year 2008 PD Expenditures (Before Adjustments and Allocations)		39,404,698	
Adjustments and Allocations:			
Less:			
Capital Payments	(1,868,385)		
Contract Housing Payments	(4,994,809)		
DWCRC Pharmacy	(134,830)		
DWCRC Medical (MMIS Payments)	(168,069)		
JRCC Food Service - NDSH / TRCC Direct and Allocated Costs	(974,593)		
YCC Pharmacy Cost - June 08 Not Applied Back	(3,937)		
YCC Medical Cost - Allocated	(30,379)		
DOCR Central Office - Nonallocated Costs	(1,146,368)	(9,321,371)	
Add:			
Depreciation	1,068,536		
DOCR Central Office - Allocated Costs	1,081,906	2,150,442	
Total Fiscal Year 2008 PD Expenditures (After Adjustments and Allocations)		32,233,769	A
scal Year 2008 Average Daily Population - Male - DOCR Facilities			
North Dakota State Penitentiary	507		
James River Correctional Center	408		
Missouri River Correctional Center	142		
Total Fiscal Year 2008 Average Daily Population - Male - DOCR Facilities		1,057	B
Fiscal Year 2008 Average Cost Per Day		**$ 83.30**	**(A / B / 366)**

ND Department of Corrections and Rehabilitation

Fiscal Year 2008 Average Cost Per Day Per Inmate- NDSP

NDSP			
6/30/08 BTD Expenditures (500-20-10-00-00; NDS4911BB_2007B)	17,603,733		
Fiscal Year 2008 NDSP Expenditures (Before Adjustments and Allocations)		17,603,733	
Adjustments and Allocations:			
Less:			
Capital Payments - NDSP	(1,187,358)		
DWCRC Pharmacy	(134,830)		
YCC Pharmacy Cost - June 08 Not Applied Back	(3,937)		
YCC Medical Cost - Allocated	(30,379)		
DOCR Central Office - NDSP - Nonallocated Costs	(596,292)		
DOCR Medical Services - NDSP - Nonallocated Costs	(1,008,989)	(2,961,785)	
Add:			
Depreciation	567,304		
DOCR Central Office - NDSP - Allocated Costs	557,877		
DOCR Medical Services - NDSP - Allocated Costs	851,987	1,977,169	
Total Fiscal Year 2008 NDSP Expenditures (After Adjustments and Allocations)		16,619,117	A
Fiscal Year 2008 Average Daily Population - Male - NDSP		507	B
Fiscal Year 2008 Average Cost Per Day Per Inmate - NDSP		**$ 89.62**	**(A / B / 366)**

ND Department of Corrections and Rehabilitation

Fiscal Year 2008 Average Cost Per Day Per Inmate- JRCC

JRCC			
6/30/08 BTD Expenditures (500-20-15-00-00; NDS4911BB_2007B)	13,557,935		
Fiscal Year 2007 JRCC Expenditures (Before Adjustments and Allocations)		13,557,935	
Adjustments and Allocations:			
Less:			
Capital Payments - JRCC	(655,116)		
ND State Hospital Food Service	(974,593)		
DOCR Central Office - JRCC - Nonallocated Costs	(380,396)		
DOCR Medical Services - JRCC - Nonallocated Costs	(765,580)	(2,775,685)	
Add:			
Depreciation	442,154		
DOCR Central Office - JRCC - Allocated Costs	420,295		
DOCR Medical Services - JRCC - Allocated Costs	686,663	1,549,112	
Total Fiscal Year 2007 JRCC Expenditures (After Adjustments and Allocations)		12,331,362	A
Fiscal Year 2007 Average Daily Population - Male - JRCC		408	B
Fiscal Year 2007 Average Cost Per Day - JRCC		**$ 82.51**	**(A / B / 366)**

ND Department of Corrections and Rehabilitation			
Fiscal Year 2008 Average Cost Per Day Per Inmate- MRCC			
MRCC			
6/30/08 BTD Expenditures (500-20-20-00-00; NDS4911BB_2007B)	3,080,152		
Fiscal Year 2007 MRCC Expenditures (Before Adjustments and Allocations)		3,080,152	
Adjustments and Allocations:			
Less:			
Capital Payments - MRCC	(25,911)		
DOCR Central Office - MRCC - Nonallocated Costs	(169,680)		
DOCR Medical Services - MRCC - Nonallocated Costs	(3,192)	(198,784)	
Add:			
Depreciation	59,077		
DOCR Central Office - MRCC - Allocated Costs	103,734		
DOCR Medical Services - MRCC - Allocated Costs	239,111	401,922	
Total Fiscal Year 2007 MRCC Expenditures (After Adjustments and Allocations)		3,283,291	A
Fiscal Year 2007 Average Daily Population - Male - MRCC		142	B
Fiscal Year 2007 Average Cost Per Day - MRCC		**$ 63.09**	**(A / B / 366)**

ND Department of Corrections and Rehabilitation

Fiscal Year 2008 Average Cost Per Day Per Inmate- DOCR Facilities

	Cost Per Day / Per Inmate - Fiscal Year 2008			
	NDSP	JRCC	MRCC	Total
Division Administration	5.44	4.45	4.17	4.89
Plant Services	12.04	10.84	6.61	10.84
Food Services	5.49	7.34	6.91	6.40
Medical Services	15.02	12.03	9.24	13.08
Treatment Services	7.27	3.96	3.28	5.45
Education	1.56	1.07	4.02	1.70
Security	38.39	38.40	26.53	36.80
Work Programs	1.05	0.92	0.19	0.88
Training	0.36	0.70	0.14	0.46
Central Office Allocation	3.01	2.81	1.99	2.80
Total	89.62	82.51	63.09	83.30

B

DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-70-00-00	
Program: ADULT SERVICES TREATMENT	

EXPLANATION OF PROGRAM COSTS

The Treatment Services program accounts for the costs related to the treatment departments for the three institutions for the institution treatment related services for the Division of Adult Services (DAS).

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Exec Rec	% of Exec Rec	Change From 07-09
Salary and Fringe	4,597,228	4,322,134	95%	-275,094
Operating	592,513	226,980	5%	-365,533
Capital	0	0	0%	0
Grants	0	0	0%	0
Total	**5,189,741**	**4,549,114**	**100%**	**-640,627**
Funds				
General	5,189,741	4,549,114	100%	-640,627
Federal	0	0	0%	0
Special	0	0	0%	0
Total	**8,094,707**	**4,549,114**	**100%**	**-640,627**
FTE	35.0	35.0		0.0

MATERIAL EXPENDITURES – (100% of budget)

Salary and Fringe – $4,322,134 – 95% of budget

- Treatment Deputy Director – 1.0 FTE
- Treatment Director – 1.0 FTE
- Licensed Psychologist – 2.0 FTE
- Clinical Supervisor – 2.0 FTE
- Licensed Addiction Counselor – 12.0 FTE
- Social Worker – 7.0 FTE
- Human Relations Counselor – 6.0 FTE
- Correctional Case Worker – 2.0 FTE
- Mental Health Care Specialist – 1.0 FTE
- Administrative Assistant – 1.0 FTE

Operating Fees and Services - $226,980 – 5% of budget

Misc. operating expenses and fees needed to operate the treatment program.

SIGNIFICANT CHANGES

Salary and Fringe – ($275,094)

5% & 5% compensation adjustment

Health insurance increase

Decrease in the number of FTE's due to the reorganization

Operating – ($365,533)

Decrease in operating fees and expenditures due to the reorganization

2007 – 2009 Budget

As of 11/08, 62% of this budget cost center has been expended. Anticipate 100% expended at the end of the biennium.

AS - TREATMENT

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	3,204,140	2,304,101	3,081,367
SALARIES - OTHER	512000		-	-
TEMP	513000	156,911	22,906	41,664
OVERTIME	514000	20,000	11,929	15,384
BENEFITS	516000	1,216,177	854,609	1,183,719
TRAVEL	521000	27,070	42,536	51,660
IT-SOFTWARE/SUPPLIES	531000	4,800	330	-
PROFESSIONAL SUPPLIES & MAT	532000	17,500	9,500	14,122
FOOD & CLOTHING	533000	3,800	2,918	1,864
BLDG,GRNDS,VEHICLE MTCE S	534000	5,100	1,774	2,300
MISCELLANEOUS SUPPLIES	535000	650	1,022	650
OFFICE SUPPLIES	536000	12,000	13,214	12,000
POSTAGE	541000	125	-	125
PRINTING	542000	2,975	2,400	3,600
IT-EQUIP UNDER $5,000	551000	6,600	-	-
OTHER EQUIP - UNDER $5,000	552000	2,100	-	-
OFFICE EQUIP - UNDER $5,000	553000	6,025	3,511	1,950
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	10,000	7,866	10,000
LEASE/RENT - BLDG/LAND	582000	-	560	-
REPAIRS	591000	4,500	4,406	4,500
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	1,814	1,333	1,660
IT-CONTRACTUAL SERVICES	603000	13,504	4,860	-
DUES & PROFESSIONAL DEV	611000	42,500	16,116	22,000
OPERATING FEES & SERVICES	621000	200,500	4,195	8,599
PROFESSIONAL SERVICES	623000	230,000	155,440	91,000
MEDICAL, DENTAL & OPTICAL	625000	950	540	950
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**5,189,741**	**3,466,066**	**4,549,114**
General Funds		5,189,741	3,466,066	4,549,114
Federal Funds		-	-	-
Special Funds		-	-	-
FTE		35.00	3,466,066	35.00

AS - NDSP Treat				
Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	1,789,414	1,391,317	1,720,849
SALARIES - OTHER	512000	-	-	-
TEMP	513000	156,911	22,906	41,664
OVERTIME	514000	15,320	9,354	11,784
BENEFITS	516000	682,688	518,245	664,468
TRAVEL	521000	20,673	32,177	39,765
IT-SOFTWARE/SUPPLIES	531000	-	116	-
PROFESSIONAL SUPPLIES & MAT	532000	13,835	7,762	11,000
FOOD & CLOTHING	533000	461	531	461
BLDG,GRNDS,VEHICLE MTCE S	534000	4,242	1,493	1,800
MISCELLANEOUS SUPPLIES	535000	54	55	54
OFFICE SUPPLIES	536000	9,879	11,154	9,879
POSTAGE	541000	-	-	-
PRINTING	542000	2,975	2,400	3,600
IT-EQUIP UNDER $5,000	551000	6,600	-	-
OTHER EQUIP - UNDER $5,000	552000	2,100	-	-
OFFICE EQUIP - UNDER $5,000	553000	2,996	1,514	1,950
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	10,000	7,866	10,000
LEASE/RENT - BLDG/LAND	582000	-	560	-
REPAIRS	591000	2,820	2,980	2,820
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	1,392	1,021	1,250
IT-CONTRACTUAL SERVICES	603000	13,504	4,860	-
DUES & PROFESSIONAL DEV	611000	29,828	10,898	15,000
OPERATING FEES & SERVICES	621000	147,897	3,097	6,000
PROFESSIONAL SERVICES	623000	230,000	155,440	78,000
MEDICAL, DENTAL & OPTICAL	625000	950	540	950
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**3,144,538**	**2,186,286**	**2,621,293**
			2,186,286	
			-	
			-	
			2,186,286	

AS - JRCC Treat				
Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	1,153,870	702,558	1,109,657
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	4,680	2,558	3,600
BENEFITS	516000	427,373	249,960	415,967
TRAVEL	521000	6,397	10,359	11,895
IT-SOFTWARE/SUPPLIES	531000	4,800	178	-
PROFESSIONAL SUPPLIES & MAT	532000	3,043	1,463	2,500
FOOD & CLOTHING	533000	3,136	2,225	1,200
BLDG,GRNDS,VEHICLE MTCE S	534000	858	279	500
MISCELLANEOUS SUPPLIES	535000	596	967	596
OFFICE SUPPLIES	536000	706	488	706
POSTAGE	541000	125	-	125
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	3,029	1,997	(0)
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	1,680	1,201	1,680
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	422	312	410
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	12,672	5,218	7,000
OPERATING FEES & SERVICES	621000	37,614	801	2,000
PROFESSIONAL SERVICES	623000	-	-	1,000
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**1,661,001**	**980,564**	**1,558,836**
			980,564	
			-	
			-	
			980,564	

AS - MRCC Treat				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	260,856	210,226	250,861
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	-	17	-
BENEFITS	516000	106,116	86,404	103,284
TRAVEL	521000	-	-	-
IT-SOFTWARE/SUPPLIES	531000	-	36	-
PROFESSIONAL SUPPLIES & MAT	532000	622	275	622
FOOD & CLOTHING	533000	203	162	203
BLDG,GRNDS,VEHICLE MTCE S	534000	-	2	-
MISCELLANEOUS SUPPLIES	535000	-	-	-
OFFICE SUPPLIES	536000	1,415	1,572	1,415
POSTAGE	541000	-	-	-
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	-	-	-
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	-	225	-
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	-	-	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	-	-	-
OPERATING FEES & SERVICES	621000	14,990	297	600
PROFESSIONAL SERVICES	623000	-	-	12,000
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**384,203**	**299,216**	**368,985**
			299,216	
			-	
			-	
			299,216	

00530 DEPT[illegible]RRECTIONS AND REHAB

Program: 4-ADULT SERVICES TREATMENT **Reporting Level:** 01-530-500-70-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005681-1	VACANT	1.00		100%	100.00	0.00	0.00	2,539	65,582	31,377	96,959	0	5,431
00005682-1	Wanzek,Jennifer J	1.00		100%	100.00	0.00	0.00	3,120	80,590	33,915	114,505	0	6,675
00005683-1	Evanson,John S	1.00		100%	100.00	0.00	0.00	3,416	88,236	35,210	123,446	0	7,310
00005684-1	Ebel,Sarena R	1.00		100%	100.00	0.00	0.00	3,037	78,445	15,018	93,463	0	6,497
00005686-1	Gottbreht,Heather J	1.00		100%	100.00	0.00	0.00	2,818	72,789	32,597	105,386	0	6,030
00005688-1	VACANT	1.00		100%	100.00	0.00	0.00	7,000	180,810	50,862	231,672	0	14,976
00005856-1	Peet,Roger M	1.00		100%	100.00	0.00	0.00	3,769	97,352	36,749	134,101	0	8,061
00005857-1	Rahn,Jessica J	1.00		100%	100.00	0.00	0.00	2,960	76,457	33,216	109,673	0	6,333
00005858-1	McMenamy,Peggy	1.00		100%	100.00	0.00	0.00	2,792	72,117	32,482	104,599	0	5,973
00005859-1	Froemke,Michael D	1.00		100%	100.00	0.00	0.00	4,282	110,604	38,991	149,595	0	9,161
00005860-1	Burger,Jennifer L	1.00		100%	100.00	0.00	0.00	3,332	86,065	34,842	120,907	0	7,127
00005861-1	Rehling,Jay P	1.00		100%	100.00	0.00	0.00	2,756	71,188	32,325	103,513	0	5,897
00005862-1	Maurer,James L	1.00		100%	100.00	0.00	0.00	3,989	103,035	37,712	140,747	0	8,533
00005865-1	Vollmers,Melanie L	1.00		100%	100.00	0.00	0.00	1,810	47,040	28,160	75,200	0	4,208
00005897-1	Helbling-Schaff,Laura L.	1.00		100%	100.00	0.00	0.00	3,737	96,526	36,612	133,138	0	7,996
00005898-1	Koch,Lynn T.	1.00		100%	100.00	0.00	0.00	3,130	80,848	33,961	114,809	0	6,697
00006016-1	Hanlon,Mark J	1.00		100%	100.00	0.00	0.00	6,658	171,977	49,361	221,338	0	14,246
00006017-1	Brannan,Nancy J.	1.00		100%	100.00	0.00	0.00	3,115	80,460	33,895	114,355	0	6,665
00006018-1	White,Glory B	1.00		100%	100.00	0.00	0.00	3,966	102,443	17,788	120,231	0	8,487
00006019-1	Bender,Sandra A	1.00		100%	100.00	0.00	0.00	3,598	92,937	36,003	128,940	0	7,698
00006023-1	Reule,Patricia R	1.00		100%	100.00	0.00	0.00	3,190	82,398	34,221	116,619	0	6,825
00023697-1	Enger,Lacey M	1.00		100%	100.00	0.00	0.00	2,931	75,709	33,092	108,801	0	6,273
00023698-1	Flynn,Melanie D	1.00		100%	100.00	0.00	0.00	3,524	91,024	17,145	108,169	0	7,539
00023699-1	Steckler,Holly L.	1.00		100%	100.00	0.00	0.00	2,588	66,848	31,591	98,439	0	5,537
00023700-1	Netolicky,Chad J	1.00		100%	100.00	0.00	0.00	3,037	78,445	33,554	111,999	0	6,497
00023701-1	Torres,Brianne R	1.00		100%	100.00	0.00	0.00	3,038	78,472	33,558	112,030	0	6,500
00023702-1	Ehlis,Myrna J.	1.00		100%	100.00	0.00	0.00	2,885	74,520	32,888	107,408	0	6,172
00023703-1	Peightal,Ligia	1.00		100%	100.00	0.00	0.00	2,989	77,205	33,342	110,547	0	6,393
00023871-1	Brovold,Kate S	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876

Program: 4-ADULT SERVICES TREATMENT **Reporting Level:** 01-530-500-70-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00023872-1	Ross,Brenda L	1.00		100%	100.00	0.00	0.00	2,844	73,460	33,999	107,459	0	6,085
00024399-1	Schumacher,Dustin T	1.00		100%	100.00	0.00	0.00	2,960	76,457	33,216	109,673	0	6,333
00024400-1	Molenda,Jodi L	1.00		100%	100.00	0.00	0.00	3,190	82,398	34,221	116,619	0	6,825
00024977-1	Priess,LuVae M	1.00		100%	100.00	0.00	0.00	2,761	71,317	32,346	103,663	0	5,907
00025454-1	Denning,Cherie A	1.00		100%	100.00	0.00	0.00	3,212	82,966	34,317	117,283	0	6,871
00025985-1	Hoekstra,Richard M.	1.00		100%	100.00	0.00	0.00	5,564	143,717	45,879	189,596	0	11,902
TREATMAX	temp			100%	100.00	0.00	0.00	1,736	41,664	4,166	45,830	0	0
TREATMAX	Overtime Pay			100%	100.00	0.00	0.00	491	11,784	1,178	12,962	0	0
TREATMED	Overtime Pay			100%	100.00	0.00	0.00	150	3,600	360	3,960	0	0
SUBTOTAL									**3,138,415**	**1,183,719**	**4,322,134**	**0**	**255,536**
TOTALS		**35.00**							**3,138,415**	**1,183,719**	**4,322,134**	**0**	**255,536**

Reporting Level General Fund	**3,138,415**	**1,183,719**	**4,322,134**	**0**	**255,536**
Reporting Level Federal Fund	**0**	**0**	**0**	**0**	**0**
Reporting Level Special Fund	**0**	**0**	**0**	**0**	**0**
TOTAL REPORTING LEVEL FUNDING BREAKDOWN	**3,138,415**	**1,183,719**	**4,322,134**	**0**	**255,536**
Department General Fund	**3,138,415**	**1,183,719**	**4,322,134**	**0**	**255,536**
Department Federal Fund	**0**	**0**	**0**	**0**	**0**
Department Special Fund	**0**	**0**	**0**	**0**	**0**
FTE 35.00 TOTAL DEPARTMENT FUNDING BREAKDOWN	**3,138,415**	**1,183,719**	**4,322,134**	**0**	**255,536**

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DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-40-00-00	
Program: MAXIMUM SECURITY INST - NDSP	

EXPLANATION OF PROGRAM COSTS

The North Dakota State Penitentiary facility accounts for the costs related to the security, food, administrative services, and work programs for the maximum security facility located in Bismarck ND for the Division of Adult Services (DAS).

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Executive Recommend	% of Exec Rec	Change From 07-09
Salary and Fringe	16,028,592	18,480,855	83%	2,452,263
Operating	3,600,906	3,602,129	16%	1,223
Capital	49,000	195,856	1%	146,856
Grants	0	0	0%	0
Total	**19,678,498**	**22,278,840**	**100%**	**2,600,342**
Funds				
General	19,678,498	22,278,840	100%	2,600,342
Federal	0	0	0%	0
Special	0	0	0%	0
Total	**19,678,498**	**22,278,840**	**100%**	**2,600,342**
FTE	150.0	159.0		9.0

MATERIAL EXPENDITURES – (92% of budget)

Salary and Fringe – $18,480,855 – 83% of budget
- NDSP Deputy Director – 1.0 FTE
- Deputy Warden – 2.0 FTE
- Unit Manager – 2.0 FTE
- Chief of Security – 1.0 FTE
- Correctional Case Manager– 7.0 FTE
- Correctional Case Worker – 16.0 FTE
- Correctional Supervisor II – 4.0 FTE
- Correctional Supervisor I – 4.0 FTE
- Correctional Officer – 107.0 FTE
- Chaplain – 1.0 FTE
- Safety Officer -1.0 FTE

Administrative Officer – 1.0 FTE
Administrative/Office Assistant – 8.0 FTE
Food Service Director II – 1.0 FTE
Food Service Director I – 3.0 FTE

Food and Clothing - $2,089,876 – 9% of budget
Food and clothing purchases needed for the NDSP facility.

SIGNIFICANT CHANGES

Salary and Fringe – $2,452,263
5% & 5% compensation adjustment
Health insurance increase
Increase in the number of FTE's due to the conversion of temps to FTE and 2 new authorized positions.

Capital – $146,856
Increase in capital expenditures due to an increased need to replace aging equipment

2007 – 2009 Budget

As of 11/08, 68% of this budget cost center has been expended. Anticipate 100% expended at the end of the biennium.

AS - MAXIMUM SECURITY INSTITIUTION

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	10,383,561	7,952,990	11,733,764
SALARIES - OTHER	512000	-	-	-
TEMP	513000	686,768	480,641	601,702
OVERTIME	514000	700,000	601,761	736,632
BENEFITS	516000	4,258,263	3,285,010	5,408,757
TRAVEL	521000	104,810	72,540	107,099
IT-SOFTWARE/SUPPLIES	531000	19,794	6,903	31,501
PROFESSIONAL SUPPLIES & MAT	532000	35,750	30,061	38,540
FOOD & CLOTHING	533000	1,926,923	1,657,750	2,089,876
BLDG,GRNDS,VEHICLE MTCE S	534000	277,335	219,839	275,529
MISCELLANEOUS SUPPLIES	535000	75,000	36,163	93,500
OFFICE SUPPLIES	536000	56,900	28,053	64,001
POSTAGE	541000	4,000	533	2,000
PRINTING	542000	27,000	26,790	36,000
IT-EQUIP UNDER $5,000	551000	6,000	2,368	-
OTHER EQUIP - UNDER $5,000	552000	138,678	36,158	34,870
OFFICE EQUIP - UNDER $5,000	553000	5,544	6,511	32,745
UTILITIES	561000	-	-	-
INSURANCE	571000	59,501	27,423	-
LEASE/RENT - EQUIPMENT	581000	26,200	12,769	14,000
LEASE/RENT - BLDG/LAND	582000	500	250	500
REPAIRS	591000	31,000	25,796	28,699
IT-DATA PROCESSING	601000	92,301	85,329	90,301
IT-TELEPHONE	602000	576	1,602	3,980
IT-CONTRACTUAL SERVICES	603000	48,344	462	-
DUES & PROFESSIONAL DEV	611000	29,750	17,348	23,001
OPERATING FEES & SERVICES	621000	573,000	423,228	585,487
PROFESSIONAL SERVICES	623000	59,000	27,055	45,000
MEDICAL, DENTAL & OPTICAL	625000	3,000	197	5,500
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	49,000	-	195,856
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**19,678,498**	**15,065,530**	**22,278,840**
General Funds		19,678,498	14,977,155	22,278,840
Federal Funds			85,528	-
Special Funds			2,847	-
FTE		150.00	15,065,530	159.00

AS - Max Sec Admin				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	808,157	820,302	913,244
SALARIES - OTHER	512000	-	-	-
TEMP	513000	38,487	23,749	33,720
OVERTIME	514000	27,482	23,437	28,920
BENEFITS	516000	320,598	307,016	407,217
TRAVEL	521000	24,803	8,467	25,308
IT-SOFTWARE/SUPPLIES	531000	17,538	2,972	28,500
PROFESSIONAL SUPPLIES & MAT	532000	4,540	1,159	4,540
FOOD & CLOTHING	533000	95,888	1,332	35,000
BLDG,GRNDS,VEHICLE MTCE S	534000	69,154	1,607	60,000
MISCELLANEOUS SUPPLIES	535000	15,000	1,325	10,000
OFFICE SUPPLIES	536000	25,000	12,134	20,000
POSTAGE	541000	2,157	339	1,000
PRINTING	542000	4,847	6,083	6,000
IT-EQUIP UNDER $5,000	551000	-	1,473	-
OTHER EQUIP - UNDER $5,000	552000	500	197	-
OFFICE EQUIP - UNDER $5,000	553000	2,278	3,058	11,800
UTILITIES	561000	-	-	-
INSURANCE	571000	59,501	27,423	-
LEASE/RENT - EQUIPMENT	581000	26,200	12,769	14,000
LEASE/RENT - BLDG/LAND	582000	-	150	-
REPAIRS	591000	5,803	4,140	5,803
IT-DATA PROCESSING	601000	89,429	82,562	89,429
IT-TELEPHONE	602000	325	953	1,120
IT-CONTRACTUAL SERVICES	603000	48,344	-	-
DUES & PROFESSIONAL DEV	611000	4,394	3,364	3,500
OPERATING FEES & SERVICES	621000	61,779	49,585	65,000
PROFESSIONAL SERVICES	623000	26,245	9,985	20,000
MEDICAL, DENTAL & OPTICAL	625000	1,500	97	1,500
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**1,779,951**	**1,405,678**	**1,785,603**
			1,402,831	
			-	
			2,847	
			1,405,678	

AS - Max Sec Food				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	323,904	235,421	366,022
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	32,157	26,263	33,840
BENEFITS	516000	112,422	94,792	142,796
TRAVEL	521000	491	282	600
IT-SOFTWARE/SUPPLIES	531000	405	629	0
PROFESSIONAL SUPPLIES & MAT	532000	7	4	0
FOOD & CLOTHING	533000	1,465,421	1,216,031	1,675,156
BLDG,GRNDS,VEHICLE MTCE S	534000	64,652	56,964	72,000
MISCELLANEOUS SUPPLIES	535000	16,150	10,914	12,500
OFFICE SUPPLIES	536000	2,929	1,425	2,000
POSTAGE	541000	-	-	-
PRINTING	542000	161	127	(0)
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	377	399	0
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	9,395	10,206	9,395
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	-	-	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	616	244	0
OPERATING FEES & SERVICES	621000	486	397	486
PROFESSIONAL SERVICES	623000	-	-	-
MEDICAL, DENTAL & OPTICAL	625000	-	1,245	-
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	22,000	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**2,051,576**	**1,655,343**	**2,314,798**
			1,655,343	
			-	
			-	
			1,655,343	

AS - Max Sec - Security & warehouse				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	9,251,500	6,897,267	10,454,498
SALARIES - OTHER	512000	-	-	-
TEMP	513000	648,281	456,892	567,982
OVERTIME	514000	640,361	552,061	673,872
BENEFITS	516000	3,825,243	2,883,202	4,858,744
TRAVEL	521000	79,516	63,791	81,191
IT-SOFTWARE/SUPPLIES	531000	1,850	3,302	3,000
PROFESSIONAL SUPPLIES & MAT	532000	31,203	28,898	34,000
FOOD & CLOTHING	533000	365,614	440,387	379,720
BLDG,GRNDS,VEHICLE MTCE S	534000	143,529	161,268	143,529
MISCELLANEOUS SUPPLIES	535000	43,850	23,924	71,000
OFFICE SUPPLIES	536000	28,970	14,494	42,000
POSTAGE	541000	1,843	194	1,000
PRINTING	542000	21,992	20,580	30,000
IT-EQUIP UNDER $5,000	551000	6,000	895	-
OTHER EQUIP - UNDER $5,000	552000	138,178	35,961	34,870
OFFICE EQUIP - UNDER $5,000	553000	2,889	3,054	20,945
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	500	100	500
REPAIRS	591000	15,801	11,450	13,500
IT-DATA PROCESSING	601000	2,872	2,767	872
IT-TELEPHONE	602000	251	649	2,860
IT-CONTRACTUAL SERVICES	603000	-	462	-
DUES & PROFESSIONAL DEV	611000	24,739	13,740	19,500
OPERATING FEES & SERVICES	621000	110,734	97,670	120,000
PROFESSIONAL SERVICES	623000	32,755	17,070	25,000
MEDICAL, DENTAL & OPTICAL	625000	1,500	(1,145)	4,000
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	27,000	-	12,750
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**15,446,971**	**11,728,933**	**17,595,333**
			11,643,405	
			85,528	
			-	
			11,728,933	

AS - Max Sec - Work				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	-		-
SALARIES - OTHER	512000	-		-
TEMP	513000	-		-
OVERTIME	514000	-		-
BENEFITS	516000	-		-
TRAVEL	521000	-		-
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-		-
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	-		-
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-		-
OPERATING FEES & SERVICES	621000	400,000	275,576	400,000
PROFESSIONAL SERVICES	623000	-		-
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		
OTHER CAPITAL PAYMENTS	683000	-		
EXTRAORDINARY REPAIRS	684000	-		
EQUIP - OVER $5,000	691000	-		
MOTOR VEHICLES	692000	-		
IT-EQUIP OVER $5,000	693000	-		
GRANTS, BENEFITS & CLAIMS	712000	-		
Total		**400,000**	**275,576**	**400,000**
			275,576	
			-	
			-	
			275,576	

Program: 4-MAXIMUM SECURITY INST - NDSP | **Reporting Level:** 01-530-500-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005814-1	Grahl,Paul D	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005815-1	Thompson,Allen O	1.00		100%	100.00	0.00	0.00	3,897	100,659	37,667	138,326	0	8,336
00005816-1	Glasser,Merle J	1.00		100%	100.00	0.00	0.00	2,829	73,072	33,005	106,077	0	6,051
00005817-1	Nicklos,Curtis L	1.00		100%	100.00	0.00	0.00	3,455	89,243	35,741	124,984	0	7,394
00005818-1	Roggenbuck,David M	1.00		100%	100.00	0.00	0.00	2,562	66,176	32,766	98,942	0	5,480
00005831-1	Wiedmeier,Curtis L	1.00		100%	100.00	0.00	0.00	3,321	85,782	36,082	121,864	0	7,106
00005833-1	Schumann,Sharon A	1.00		100%	100.00	0.00	0.00	2,828	73,048	32,999	106,047	0	6,051
00005834-1	Schuetzle,Timothy T	1.00		100%	100.00	0.00	0.00	7,023	181,405	51,967	233,372	0	15,026
00005835-1	Heier,Robert S	1.00		100%	100.00	0.00	0.00	4,430	114,427	40,928	155,355	0	9,479
00005841-1	Simpfenderfer,Jill K	1.00		100%	100.00	0.00	0.00	1,647	43,128	27,484	70,612	0	4,214
00005846-1	Senger,Denise M	1.00		100%	100.00	0.00	0.00	3,464	89,474	35,339	124,813	0	7,409
00005847-1	Jensen,Catherine C	1.00		100%	100.00	0.00	0.00	2,814	72,685	32,580	105,265	0	6,019
00005848-1	Schmidt,Paulette A	1.00		100%	100.00	0.00	0.00	1,904	49,298	28,546	77,844	0	4,210
00005850-1	Heier,Janet L	1.00		100%	100.00	0.00	0.00	1,843	47,832	28,298	76,130	0	4,208
00005853-1	VACANT	1.00		100%	100.00	0.00	0.00	1,907	49,372	28,637	78,009	0	4,213
00005854-1	Buchmiller,Jerri L	1.00		100%	100.00	0.00	0.00	1,851	48,024	28,330	76,354	0	4,208
00005855-1	Kunz,Darlyn D	1.00		100%	100.00	0.00	0.00	1,532	40,368	27,011	67,379	0	4,221
00005878-1	VACANT	1.00		100%	100.00	0.00	0.00	1,907	49,372	28,637	78,009	0	4,213
00005880-1	Stromme,Cordell R	1.00		100%	100.00	0.00	0.00	4,591	118,586	41,631	160,217	0	9,823
00005881-1	Leuwer,Linda M	1.00		100%	100.00	0.00	0.00	4,142	106,987	39,670	146,657	0	8,861
00005882-1	Mittlestadt,David R	1.00		100%	100.00	0.00	0.00	3,897	100,659	38,595	139,254	0	8,336
00005883-1	Jorgenson,Brian L	1.00		100%	100.00	0.00	0.00	4,080	105,386	39,399	144,785	0	8,729
00005886-1	Olheiser,Duane	1.00		100%	100.00	0.00	0.00	2,731	70,543	33,506	104,049	0	5,845
00005887-1	Nguyen,Hung T	1.00		100%	100.00	0.00	0.00	3,243	83,767	35,741	119,508	0	6,938
00005888-1	Bjelland,Ronald D	1.00		100%	100.00	0.00	0.00	3,383	87,383	36,352	123,735	0	7,237
00005889-1	Jangula,Christopher J	1.00		100%	100.00	0.00	0.00	2,997	77,412	34,664	112,076	0	6,410
00005891-1	Clausen,Dustin A	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005892-1	McGarvey Sr,Craig M	1.00		100%	100.00	0.00	0.00	3,487	90,069	36,807	126,876	0	7,460
00005899-1	McGonigal,Randy S	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876

Program: 4-MAXIMUM SECURITY INST - NDSP **Reporting Level:** 01-530-500-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005900-1	Schulz,Troy W	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005901-1	Schwehr,Marc C	1.00		100%	100.00	0.00	0.00	2,922	75,475	34,338	109,813	0	6,251
00005902-1	Hansen,Byron D	1.00		100%	100.00	0.00	0.00	2,937	75,862	34,404	110,266	0	6,282
00005903-1	Voegele,Marie T	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005904-1	Mertz,Brett A	1.00		100%	100.00	0.00	0.00	3,064	79,142	34,961	114,103	0	6,555
00005906-1	Parkos,Larry M	1.00		100%	100.00	0.00	0.00	3,284	84,825	35,918	120,743	0	7,025
00005908-1	Hopkins,Elizabeth K	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005909-1	Heidt,Raymond A	1.00		100%	100.00	0.00	0.00	3,082	79,608	35,038	114,646	0	6,594
00005910-1	Schatz,Patrick J.	1.00		100%	100.00	0.00	0.00	3,227	83,353	35,671	119,024	0	6,904
00005911-1	Ebach,Daniel P	1.00		100%	100.00	0.00	0.00	3,235	83,560	35,707	119,267	0	6,921
00005912-1	Sullivan,Jean L	1.00		100%	100.00	0.00	0.00	4,238	109,468	40,086	149,554	0	9,068
00005913-1	Peterson,Jerome A	1.00		100%	100.00	0.00	0.00	2,746	70,930	13,746	84,676	0	5,876
00005914-1	Pudwill,Buckley Dean	1.00		100%	100.00	0.00	0.00	3,114	80,434	35,178	115,612	0	6,662
00005915-1	Balvitsch,Patrick A	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005916-1	Smid Jr,Randy J	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005917-1	Jones,Gregory S.	1.00		100%	100.00	0.00	0.00	2,991	77,258	34,639	111,897	0	6,399
00005918-1	Hutslar,Justin L	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005919-1	Beyer,Mark D	1.00		100%	100.00	0.00	0.00	3,137	81,028	35,278	116,306	0	6,710
00005921-1	Ness,Ronnie J	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005922-1	Taylor,Brian K	1.00		100%	100.00	0.00	0.00	3,129	80,821	35,242	116,063	0	6,693
00005923-1	VACANT	1.00		100%	100.00	0.00	0.00	2,847	73,538	34,011	107,549	0	6,091
00005924-1	Olson,Larry G	1.00		100%	100.00	0.00	0.00	3,204	82,759	35,569	118,328	0	6,854
00005925-1	Vetter,Stephan L	1.00		100%	100.00	0.00	0.00	2,614	67,519	32,995	100,514	0	5,592
00005926-1	Houn Jr,David D	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005927-1	Branson,Patrick D	1.00		100%	100.00	0.00	0.00	4,950	127,859	43,196	171,055	0	10,591
00005928-1	Rittenbach,Chad E	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005929-1	Hintz,Flynt L	1.00		100%	100.00	0.00	0.00	3,232	83,482	35,692	119,174	0	6,914
00005931-1	Hulm,Christopher E	1.00		100%	100.00	0.00	0.00	2,028	52,384	30,436	82,820	0	4,340
00005933-1	Heidt,Justin P	1.00		100%	100.00	0.00	0.00	2,632	67,984	33,073	101,057	0	5,631

Program: 4-MAXIMUM SECURITY INST - NDSP **Reporting Level:** 01-530-500-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005934-1	Magstadt,Donald D	1.00		100%	100.00	0.00	0.00	3,157	81,545	35,364	116,909	0	6,753
00005935-1	Dengel,Cody M	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005936-1	Nyquist,Kelly R	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005937-1	Hasby,Eric M	1.00		100%	100.00	0.00	0.00	2,744	70,877	33,561	104,438	0	5,870
00005938-1	Boelter,Steve E	1.00		100%	100.00	0.00	0.00	3,241	83,716	35,731	119,447	0	6,935
00005939-1	Uvalle,Teresa	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005940-1	Hutslar,Jason L	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005941-1	Sayler,James P	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005942-1	Nolz,Allen J	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005943-1	Kroll,Kevin	1.00		100%	100.00	0.00	0.00	3,148	81,313	35,326	116,639	0	6,735
00005944-1	Bement,Steve C	1.00		100%	100.00	0.00	0.00	3,708	95,778	37,771	133,549	0	7,933
00005945-1	Vranicar,Melissa A	1.00		100%	100.00	0.00	0.00	2,719	70,231	33,451	103,682	0	5,816
00005946-1	Heit,Steven T.	1.00		100%	100.00	0.00	0.00	3,545	91,567	17,235	108,802	0	7,584
00005948-1	VACANT	1.00		100%	100.00	0.00	0.00	2,622	67,726	33,031	100,757	0	5,611
00005949-1	Bryant,Mike J.	1.00		100%	100.00	0.00	0.00	3,077	79,479	35,014	114,493	0	6,583
00005950-1	Wall,Donald G	1.00		100%	100.00	0.00	0.00	3,365	86,918	36,275	123,193	0	7,199
00005951-1	VACANT	1.00		100%	100.00	0.00	0.00	2,622	67,726	33,031	100,757	0	5,611
00005952-1	Davis,Heather R	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005953-1	Bender,Terry J	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005954-1	Wald,Corey J	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005955-1	Welsch,Julie J	1.00		100%	100.00	0.00	0.00	2,718	70,206	33,447	103,653	0	5,815
00005956-1	Joyce,Joseph R	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005957-1	Klimpel,Darcy D	1.00		100%	100.00	0.00	0.00	2,892	74,700	34,210	108,910	0	6,188
00005958-1	Charvat,Joseph G	1.00		100%	100.00	0.00	0.00	3,150	81,365	35,334	116,699	0	6,739
00005959-1	Hersch,Joseph R	1.00		100%	100.00	0.00	0.00	3,181	82,166	35,471	117,637	0	6,807
00005960-1	Brazell,Jason S	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005962-1	Wright,Jerry D	1.00		100%	100.00	0.00	0.00	2,562	66,176	32,766	98,942	0	5,480
00005963-1	Lang,John A	1.00		100%	100.00	0.00	0.00	2,995	77,361	34,655	112,016	0	6,406
00005964-1	Yarbrough,Nicolas I	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369

Program: 4-MAXIMUM SECURITY INST - NDSP | **Reporting Level:** 01-530-500-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005967-1	Kalis,Randy J	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005968-1	Kopp,Ronald H	1.00		100%	100.00	0.00	0.00	2,953	76,276	34,474	110,750	0	6,318
00005969-1	Theurer,Craig A	1.00		100%	100.00	0.00	0.00	3,181	82,166	35,471	117,637	0	6,807
00005970-1	Everitt,Lester E	1.00		100%	100.00	0.00	0.00	3,091	79,841	35,079	114,920	0	6,614
00005971-1	Kellam,Paul S	1.00		100%	100.00	0.00	0.00	3,031	78,292	34,813	113,105	0	6,485
00005972-1	Bjelland,Audrey J	1.00		100%	100.00	0.00	0.00	3,194	82,500	15,703	98,203	0	6,833
00005973-1	Materi,Mary	1.00		100%	100.00	0.00	0.00	3,140	81,106	35,289	116,395	0	6,717
00005974-1	Skarphol,Timothy D	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005975-1	Johnston,Steven E	1.00		100%	100.00	0.00	0.00	3,046	78,679	33,592	112,271	0	6,517
00005976-1	Cartledge,Robert R	1.00		100%	100.00	0.00	0.00	3,570	92,213	37,169	129,382	0	7,638
00005979-1	Gustafson,Eric M	1.00		100%	100.00	0.00	0.00	2,408	62,199	31,812	94,011	0	5,153
00005980-1	Vogel,Raymond J	1.00		100%	100.00	0.00	0.00	2,719	70,231	33,451	103,682	0	5,816
00005981-1	Rogalla,Steve T	1.00		100%	100.00	0.00	0.00	2,632	67,984	33,073	101,057	0	5,631
00005982-1	Holt,Bradly R.	1.00		100%	100.00	0.00	0.00	3,125	80,719	35,227	115,946	0	6,686
00005985-1	Jacobson,Brian L	1.00		100%	100.00	0.00	0.00	2,760	71,291	33,629	104,920	0	5,904
00005986-1	Fode,Shaun M	1.00		100%	100.00	0.00	0.00	3,032	78,316	34,819	113,135	0	6,485
00005987-1	Erickson,Nathan D	1.00		100%	100.00	0.00	0.00	2,028	52,384	30,436	82,820	0	4,340
00005988-1	Feist,Robert A	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005989-1	Moravec,Terrance A	1.00		100%	100.00	0.00	0.00	2,864	73,976	34,084	108,060	0	6,126
00005990-1	Bailey,Barbara J	1.00		100%	100.00	0.00	0.00	2,788	72,014	13,930	85,944	0	5,966
00005991-1	Draeger,Richard D	1.00		100%	100.00	0.00	0.00	3,175	82,010	35,443	117,453	0	6,793
00005992-1	Zimmerman,Douglas M	1.00		100%	100.00	0.00	0.00	3,128	80,797	35,238	116,035	0	6,693
00005993-1	VACANT	1.00		100%	100.00	0.00	0.00	2,847	73,538	34,011	107,549	0	6,091
00005994-1	Bjergaard,Martin E	1.00		100%	100.00	0.00	0.00	2,725	70,387	13,653	84,040	0	5,830
00005997-1	Strand,Wade A.	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005998-1	Wall,Larry D	1.00		100%	100.00	0.00	0.00	3,365	86,918	36,275	123,193	0	7,199
00005999-1	Colling,Micheal P	1.00		100%	100.00	0.00	0.00	3,507	90,585	36,893	127,478	0	7,502
00006000-1	Wolf,Jeffrey P	1.00		100%	100.00	0.00	0.00	4,020	103,837	39,135	142,972	0	8,602
00006001-1	Turner,Robert L	1.00		100%	100.00	0.00	0.00	3,307	85,419	36,020	121,439	0	7,075

Program: 4-MAXIMUM SECURITY INST - NDSP | **Reporting Level:** 01-530-500-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00006002-1	Kertzman,John L	1.00		100%	100.00	0.00	0.00	2,788	72,014	33,754	105,768	0	5,966
00006004-1	Bailey,Todd W.	1.00		100%	100.00	0.00	0.00	2,939	75,914	34,413	110,327	0	6,287
00006005-1	Hipsak,David	1.00		100%	100.00	0.00	0.00	2,759	71,264	33,627	104,891	0	5,901
00006007-1	Hochhalter,Rick A	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00006008-1	Gleich,Daniel P.	1.00		100%	100.00	0.00	0.00	2,939	75,914	34,413	110,327	0	6,287
00006009-1	Goroski,Gary R	1.00		100%	100.00	0.00	0.00	2,957	76,379	34,493	110,872	0	6,326
00006010-1	Beale Jr,Robbin J	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00006011-1	Hellebust,Marlene K	1.00		100%	100.00	0.00	0.00	3,077	79,479	35,014	114,493	0	6,583
00006012-1	Tschida,Andrew C	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00006014-1	Gross,Troy A	1.00		100%	100.00	0.00	0.00	2,614	67,519	32,995	100,514	0	5,592
00006020-1	Budeau,Dennis R	1.00		100%	100.00	0.00	0.00	2,917	75,346	34,316	109,662	0	6,240
00006021-1	Hartl,Darin M	1.00		100%	100.00	0.00	0.00	2,996	77,388	34,660	112,048	0	6,410
00006022-1	Bohne,Cory L	1.00		100%	100.00	0.00	0.00	3,021	78,033	34,772	112,805	0	6,463
00006024-1	Haid,Gerald J	1.00		100%	100.00	0.00	0.00	2,718	70,206	33,447	103,653	0	5,815
00006025-1	Heidt,David G	1.00		100%	100.00	0.00	0.00	3,064	79,142	34,961	114,103	0	6,555
00006026-1	Block,Bradley J	1.00		100%	100.00	0.00	0.00	2,529	65,323	12,798	78,121	0	5,409
00006027-1	Jung,Michael W	1.00		100%	100.00	0.00	0.00	2,805	72,453	33,827	106,280	0	6,000
00006028-1	Davison,Shannon L	0.50		50%	100.00	0.00	0.00	2,596	33,528	6,546	40,074	0	2,778
00006029-1	Hewson,Joshua R	1.00		100%	100.00	0.00	0.00	2,760	71,291	33,629	104,920	0	5,904
00006030-1	Auck,Christian J	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00006032-1	Sleeper,Lana K	1.00		100%	100.00	0.00	0.00	2,718	70,206	33,447	103,653	0	5,815
00006033-1	Daley,Eric S	1.00		100%	100.00	0.00	0.00	2,028	52,384	30,436	82,820	0	4,340
00006034-1	Ross,Patrick S	1.00		100%	100.00	0.00	0.00	2,531	65,377	32,629	98,006	0	5,416
00006035-1	Peacock,Michael J	1.00		100%	100.00	0.00	0.00	2,035	52,564	30,464	83,028	0	4,354
00006036-1	Hinsz,Devin M	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00006037-1	Helgeson,Justin J	1.00		100%	100.00	0.00	0.00	2,562	66,176	32,766	98,942	0	5,480
00006039-1	Gross,Barbara J	1.00		100%	100.00	0.00	0.00	3,555	91,826	37,104	128,930	0	7,606
00006040-1	Makeeff,Travis R	1.00		100%	100.00	0.00	0.00	2,632	67,984	33,073	101,057	0	5,631
00006041-1	Smith,Jeremy O	1.00		100%	100.00	0.00	0.00	2,764	71,393	33,648	105,041	0	5,913

Program: 4-MAXIMUM SECURITY INST - NDSP | **Reporting Level:** 01-530-500-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00006042-1	VACANT	1.00		100%	100.00	0.00	0.00	2,622	67,726	33,031	100,757	0	5,611
00006043-1	Wood,Wesley G	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00010272-1	Foster,Steven P	1.00		100%	100.00	0.00	0.00	3,848	99,394	38,384	137,778	0	8,232
00025667-1	Vaughn,David L	1.00		100%	100.00	0.00	0.00	2,706	69,897	32,037	101,934	0	5,790
00025671-1	VACANT	0.50		100%	100.00	0.00	0.00	1,423	19,363	23,393	42,756	0	2,690
00026397-1	Bankston,Jason M	1.00		100%	100.00	0.00	0.00	2,614	67,519	31,707	99,226	0	5,592
AS34-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,141	81,133	35,297	116,430	0	6,722
AS35-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,141	81,133	35,297	116,430	0	6,722
DOCR12-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR13-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR14-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR15-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR20-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR21-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR6-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
MAXADMIN	temp			100%	100.00	0.00	0.00	1,405	33,720	3,372	37,092	0	0
MAXADMIN	Overtime Pay			100%	100.00	0.00	0.00	1,205	28,920	2,892	31,812	0	0
MAXFOOD-	Overtime Pay			100%	100.00	0.00	0.00	1,410	33,840	3,384	37,224	0	0
MAXSEC-1	temp			100%	100.00	0.00	0.00	23,666	567,982	56,798	624,780	0	0

Program: 4-MAXIMUM SECURITY INST - NDSP | **Reporting Level:** 01-530-500-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
MAXSEC1-'	Overtime Pay			100%	100.00	0.00	0.00	28,078	673,872	67,388	741,260	0	0
SUBTOTAL									**13,072,098**	**5,408,757**	**18,480,855**	**0**	**975,789**
TOTALS		**159.00**							**13,072,098**	**5,408,757**	**18,480,855**	**0**	**975,789**
					Reporting Level General Fund				**13,072,098**	**5,408,757**	**18,480,855**	**0**	**975,789**
					Reporting Level Federal Fund				**0**	**0**	**0**	**0**	**0**
					Reporting Level Special Fund				**0**	**0**	**0**	**0**	**0**
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				**13,072,098**	**5,408,757**	**18,480,855**	**0**	**975,789**
					Department General Fund				**13,072,098**	**5,408,757**	**18,480,855**	**0**	**975,789**
					Department Federal Fund				**0**	**0**	**0**	**0**	**0**
					Department Special Fund				**0**	**0**	**0**	**0**	**0**
	FTE	**159.00**			**TOTAL DEPARTMENT FUNDING BREAKDOWN**				**13,072,098**	**5,408,757**	**18,480,855**	**0**	**975,789**

Equipment Over $5000

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Priority	Line		Funding		2009-11 Budget Recommendatior	
Walk-thru Metal Detector - NDSP Security	3	81	MAXIMUM SECURITY INST - NDSP	General Fund	0	6,750	0
					0	6,750	0
Turnstile - NDSP Security	16	81	MAXIMUM SECURITY INST - NDSP	General Fund	0	6,000	0
					0	6,000	0
Commercial Washing Machines - NDSP Admin	19	81	MAXIMUM SECURITY INST - NDSP	General Fund	0	180,000	0
					0	180,000	0
Potato Peeler - NDSP Food Srvcs	29	81	MAXIMUM SECURITY INST - NDSP	General Fund	0	0	0
					0	0	0
Bread Dough Divider - NDSP Food Srvcs	30	81	MAXIMUM SECURITY INST - NDSP	General Fund	0	3,106	0
					0	3,106	0
Bun Divider and Rounder - NDSP Food Srvcs	32	81	MAXIMUM SECURITY INST - NDSP	General Fund	0	0	0
					0	0	0
Remove Current Biennium Capital Assets	99	81	MAXIMUM SECURITY INST - NDSP	General Fund	0	0	0
					0	0	0
	Total for Reporting Level				**0**	**195,856**	**0**
	Total for DEPT OF CORRECTIONS AND REHAB				**0**	**195,856**	**0**

C

NDLA, H APP

From: Emmer, Warren R.
Sent: Wednesday, March 04, 2009 3:17 PM
To: NDLA, H APP
Subject: Fw: AS staff

From: Schuetzle, Tim T.
To: Emmer, Warren R.
Sent: Wed Mar 04 13:12:47 2009
Subject: AS staff

Here is the breakdown for staff to man the 3 tiers of AS (60 inmates)

COII's = 7 We have 2 per shift for the 5-1, 1-9, and swing shifts. We also bring in one COII Monday through Friday to staff the 2W tier from 6-2 p.m. This means that we can have one officer assigned to each tier from 6 a.m. to 2 p.m. on Monday through Friday. From 2 until 9 p.m., two staff cover the 3 tiers. On weekends 2 staff cover the three tiers from 5 a.m. until 9 p.m.

CCW = 1 Correctional Case Worker Brian Jacobson works 10 to 6, Monday through Friday

CM = 1 Case Manager Shaun Fode manages the unit, and works 8 to 4, Monday through Friday We have the CCW and CM here M-F because that is when most of the "out of cell" activity takes place (recreation, visits, showers, Dr. Call, treatment and education programs, committee hearings, etc.) and Shaun and Brian can help ensure at least two staff are present every time an inmate is taken from his cell.

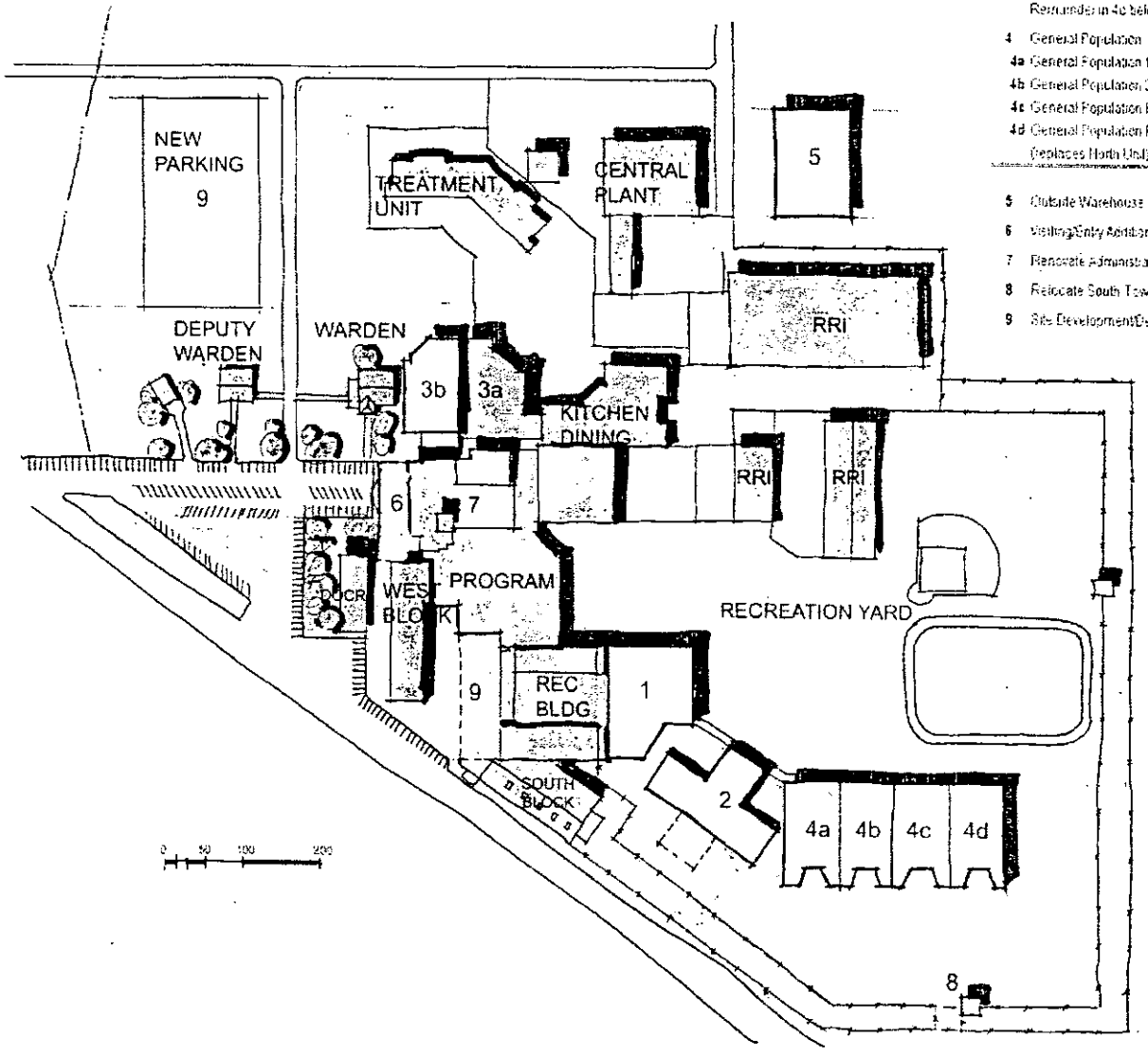
Total = 9

I did not include any staff here to cover the night shifts, as these really are not considered AS staff. We have one officer assigned to the West Unit (of which AS is 50 % of the cell house) seven days each week 9 p.m. top 5 a.m.

Our original staffing plan as we expand from 60 to 80 AS cells called for 3 new staff (2 COII's, and one CCW) on second floor. That would have given us 3 COII's (one officer per shift to run both second floor tiers) and one CCW on the second floor of AS to help provide security M-F 8 to 4 when most of the out of cell activity takes place. Unfortunately, the CCW request did not make the budget cut either at the Leann, OMB, or Governor's level. Now that the Senate has cut one of the COII positions for the AS expansion, we would be dreadfully short staffed if we had to open the 20 more cells. We would likely need to take an officer off the West Cell house staff (they would be down to only 40 general population inmates, but also cover the commissary area, the main showers, and strip search inmates coming from visiting) , and assign a temporary officer to give us the 3 staff needed if and when we open up the additional 20 beds.

Call if you have questions.

Tim Schuetzle, Warden, North Dakota State Penitentiary



Hybrid Plan Legend

		target	provided
1	Medical Unit	20	29
2	Segregation/Detention (expandable to 120)	100	102
3	Orientation/Intake/Classification	175	
3a	Reuse North Unit		100
3b	North Addition		90
	Remainder in 4c below		
4	General Population	125	
4a	General Population 1		75
4b	General Population 2		90
4c	General Population Flex Unit		60
4d	General Population Program Unit (replaces North Unit)		60
	beds	451	451
5	Outside Warehouse (Replacement)		
6	Visiting/Entry Addition		
7	Renovate Administration Building		
8	Relocate South Tower/Fence Line		
9	Site Development/Demolish East Block		

NORTH DAKOTA STATE PENITENTIARY / HYBRID PLAN DIAGRAM

Addressing Immediate and Future Needs of the North Dakota State Penitentiary and the Missouri River Correctional Center: Reusing the Existing Penitentiary

- Criminal Justice Institute (CJI) conducted the study and concluded that the preferred option is to reuse and expand the current North Dakota State Penitentiary (NDSP)

  Purpose of the study was to develop a plan to meet the current and future needs of the NDSP and the Missouri River Correctional Center (MRCC).

- The CJI report confirms and identifies the following critical needs of the current NDSP
  1. Lack of appropriate health care facilities
  2. Lack of sufficient bed space for housing newly admitted inmates (orientation)
  3. Outmoded housing for difficult to manage inmates (administrative segregation)
  4. Outdated, inefficient, ill-suited large East Cellblock
  5. Insufficient number of general population beds to meet demand for projected increases in male inmates over the next ten years

- Three options considered for meeting current and future needs
  1. Reuse and expand the existing NDSP
  2. Construct a new prison on the existing NDSP site
  3. Construct a new prison on a new site (other than NDSP site)

- Conclusions regarding the three options
  1. Preferable to incorporate a new outside minimum security facility at NDSP site, rather than to continue to operate MRCC
  2. Total cost to reuse and expand NDSP is less than to construct a new facility to replace NDSP / MRCC
  3. Over time (20 years) it becomes less costly to operate a new facility than it is to operate a reused and expanded NDSP
  4. A reused and expanded NDSP has a slightly lower life cycle cost (20 year) than that of any of the new facility options considered
  5. Existing NDSP site is better suited than any of the other sites considered
  6. Insignificant differences between operational requirements of a reused and expanded NDSP and that of a new facility
  7. Reused and expanded NDSP would be easier to transition and activate and could be easily modified to address future demands and needs

- Recommendation – Reuse and expand existing NDSP (relocate MRCC to NDSP site). Project to ultimately accommodate 1,000 inmates (1,085 beds).
  1. Least costly to implement.
  2. Will provide desired outcomes and much needed improvements. Addresses critical needs in a timely manner (medical facilities, administrative segregation, orientation and general housing deficiencies / East Cell house).
  3. Meets demand for additional beds in a timely manner
  4. Could be implemented in a phased approach, which offers the State flexibility in adapting to unexpected changes in the demand for inmate beds.

- Time is money

  Expedited implementation will save on the total cost of the project

99391.01

Prepared by the North Dakota Legislative Council
staff for the Correctional Facility Review Committee
August 2008

PRISON PLAN COMPARISON

This memorandum provides a comparison of correctional facility plans developed by Criminal Justice Institute, Inc. (CJI), to a hybrid plan being considered. The following schedule compares tasks to be completed in Phase 1 of the CJI plan to Phase 1 of the hybrid plan:

	CJI Phase 1	Hybrid Phase 1
New medical unit	Yes	Yes
New orientation/intake/classification	Yes	Yes
New general population housing	Yes[1]	Yes
New segregation/detention units	Yes	Yes
New entry area	Yes	Yes
Housing zone support	Yes[1]	No
Renovate central control	Yes	Yes
Renovate facility administration area	Yes	Yes
New visiting area	Yes	Yes
New laundry	No[2]	No
Renovate food service	Yes[3]	No
Expand education/program area	No[4]	No
Expand industries	No[4]	No
Renovate staff services	No[5]	Yes
New outside warehouse	No[4]	Yes
Replace or upgrade Missouri River Correctional Center	No[6]	No
Abandon/demolish East Cellhouse	No[7]	Yes

[1]Additional general population housing and housing zone support will be added in Phase 2 of CJI's plan.
[2]A new laundry will be constructed in Phase 2 of CJI's plan.
[3]Additional food service space will be constructed in Phase 2 of CJI's plan.
[4]The education/program area, industries, and outside warehouse will be expanded in Phase 2 of CJI's plan.
[5]The staff services area will be renovated in Phase 2 of CJI's plan.
[6]The Missouri River Correctional Center will be relocated or upgraded in Phase 3 of CJI's plan.
[7]The East Cellhouse will be abandoned and demolished in Phase 2 of CJI's plan.

The following schedule provides information on estimated construction and renovation costs, new beds, and square feet for each component of Phase 1 of the CJI plan and Phase 1 of the hybrid plan:

	CJI Phase 1					Hybrid Phase 1				
	Estimated Cost	New Beds	Cost Per Bed	Square Feet	Cost Per Square Foot	Estimated Cost	New Beds	Cost Per Bed	Square Feet	Cost Per Square Foot
New construction										
Medical unit	$5,201,000	29	$179,345	17,935	$290	$5,201,087	29	$179,348	17,935	$290
Segregation/detention[1]	10,644,000	120	$88,700	33,262	$320	7,408,482	102	$72,632	24,657	$300
Orientation/intake/classification[2]	7,601,000	112	$67,866	29,452	$258	8,891,960	175	$50,811	35,146	$253
General population[3]	7,120,000	128	$55,625	24,981	$285	5,181,957	125	$41,456	18,843	$275
Warehouse	N/A					1,147,826			10,435	$110
Visiting/entry[4]	1,433,000			6,572	$218	432,174			2,161	$200
Housing zone support[5]	2,664,000			10,655	$250	N/A				
New construction costs	$34,663,000					$28,263,486				
Gross factor (15%)	5,199,450			18,429		4,239,523			16,377	
Subtotal	$39,862,450					$32,503,009				
Construction contingency	3,986,245					3,250,301				
Total new construction	$43,848,695					$35,753,310				
Major renovation/remodel[6]	$3,404,000			13,278	$256	$3,805,360			18,295	$208
Relocate tower	N/A					305,760			130	$2,352
Renovation contingency[7]	680,800					411,112				
Site development[8]	5,606,000					4,100,000				
Site contingency	560,600					410,000				
Project soft costs[9]	10,820,019					8,957,108				
Total 2008 project costs	$64,920,114					$53,742,650				
Inflationary costs[10]	16,016,897					13,258,311				
Total 2011 project costs	$80,937,011	389	$208,064	154,564	$524	$67,000,961	431	$155,455	143,979	$465

[1]The hybrid plan anticipates 102 segregation beds will be sufficient for the next 10 years. The hybrid plan allows for future expansion of the administrative segregation unit if necessary.

[2]The hybrid plan includes 50 "flex" beds in the orientation/intake/classification unit that could be used for general population housing if necessary.

[3]The CJI plan includes a dayroom area, multipurpose program area, and storage areas. The hybrid plan uses existing areas for these purposes.

[4]The CJI plan proposes a larger visiting/entry areas than the hybrid plan.

[5]The CJI plan includes providing new housing zone support for the entire prison complex, which includes offices, interview rooms, zone storage, staff toilets, janitor closets, food staging areas, and hearing rooms. The hybrid plan continues to use existing housing zone support.

[6]The CJI plan includes major renovation in Phase 1 for the facility administration building, central control, and food service areas. The hybrid plan includes renovation in Phase 1 for the first two floors of the facility administration building.

5

[7]The CJI plan includes 20 percent for renovation contingencies. The hybrid plan includes 10 percent for renovation contingencies.

[8]Site development for the hybrid plan include $1.8 million for demolition of the East Cellhouse.

[9]Both plans include 20 percent for project soft costs.

[10]Both plans include an inflationary rate of approximately 24.67 percent (calculated from February 2008 to the midpoint of construction at September 2011, at 8 percent for 2008 and 2009 and 6 percent thereafter).

The design concept of CJI's correctional facility plan is attached as Appendix A.

The design concept of the hybrid plan is attached as Appendix B.

The hybrid plan's Phase 1 action plan is attached as Appendix C.

ATTACH:3

6

NORTH DAKOTA STATE PENITENTIARY PHASE I PROJECT

NDSP 1.3 First phase, Standard

1.3 REUSE/EXPANSION PROJECT SCHEDULE		2009							2010												2011												2012											
		J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Report to Committee	03-2008																																											
Legislative Action	03-2009																																											
Notice to Proceed	07-2009																																											
Design	12 month																																											
Bid and Award	2 month																																											
Construction	26 month																																											
Occupancy	1 month																																											

Existing Beds NDSP	**562**
Existing Beds MRCC	**150**
Total Beds	**712**

Existing Beds/end of Phase I

Unit	Beds	
North Unit	67	Includes 4 special needs cells
South Unit	87	
West Unit	120	
Treatment Unit	60	
MRCC	150	
Overflow	42	
Overflow DD	4	
Overflow PC	2	
Total	**532**	

New Beds/ end of Phase I

Unit	Beds
AS/Det.	102
Orientation	175
Gen. Pop.	125
Medical	29
	431

Demo. Beds/end of Phase I

Unit	Beds
East Unit	160
AB/2nd Floor DD	7
AB/2nd Floor Observation	4
AB/2nd floor Infirmary	6
AB/Padded cell	1
AB/2nd floor Detention	2
	180

532 + 431 = 963 Beds at the end of Phase I 813 NDSP 150 MRCC

813 - 562 = **251** **Additional beds at NDSP end of Phase I**

Phase I Construction Schedule

Date	Timing of expenditures	Work
7/1/2009 to 12/31/2009	2%	RFQ, Design
1/1/2010 to 6/30/2010	3%	Design
7/1/2010 to 12/31/2010	10%	Complete design, advertise and award bids, (
1/1/2011 to 6/30/2011	25%	Construction
7/1/2011 to 12/31/2011	25%	Construction
1/1/2012 to 6/30/2012	20%	Construction
7/1/2012 to 12/31/2012	15%	Construction complete, occupancy

DOCR - NDSP Building Project

Estimated Receipts and Disbursements

For the Period 7/1/2009 thru 12/31/2012

As Submitted 10/29/08

	FUND 366					Bldg Project Disbursements - All Funds		
Date	Beginning Balance	Royalties	Bldg Project Disbursements	Interest	Ending Balance	Fund 366 Disbursements	General Fund Disbursements	Total Payments
June-09					**42,794,736**			
July-09	42,794,736	7,152	223,333	67,816	42,646,370	223,333	-	223,333
August-09	42,646,370	7,152	223,333	67,579	42,497,768	223,333	-	223,333
September-09	42,497,768	7,152	223,333	67,343	42,348,929	223,333	-	223,333
October-09	42,348,929	7,152	223,333	67,106	42,199,853	223,333	-	223,333
November-09	42,199,853	7,152	223,333	66,868	42,050,539	223,333	-	223,333
December-09	42,050,539	7,152	223,333	66,630	41,900,988	223,333	-	223,333
January-10	41,900,988	7,152	335,000	66,214	41,639,354	335,000	-	335,000
February-10	41,639,354	7,152	335,000	65,798	41,377,303	335,000	-	335,000
March-10	41,377,303	7,152	335,000	65,380	41,114,835	335,000	-	335,000
April-10	41,114,835	7,152	335,000	64,962	40,851,949	335,000	-	335,000
May-10	40,851,949	7,152	335,000	64,543	40,588,644	335,000	-	335,000
June-10	40,588,644	7,152	335,000	64,124	40,324,920	335,000	-	335,000
July-10	40,324,920	7,152	1,116,667	62,459	39,277,864	1,116,667	-	1,116,667
August-10	39,277,864	7,152	1,116,667	60,791	38,229,141	1,116,667	-	1,116,667
September-10	38,229,141	7,152	1,116,667	59,121	37,178,747	1,116,667	-	1,116,667
October-10	37,178,747	7,152	1,116,667	57,448	36,126,680	1,116,667	-	1,116,667
November-10	36,126,680	7,152	1,116,667	55,772	35,072,938	1,116,667	-	1,116,667
December-10	35,072,938	7,152	1,116,667	54,094	34,017,517	1,116,667	-	1,116,667
January-11	34,017,517	7,152	2,791,667	49,745	31,282,747	2,791,667	-	2,791,667
February-11	31,282,747	7,152	2,791,667	45,390	28,543,622	2,791,667	-	2,791,667
March-11	28,543,622	7,152	2,791,667	41,027	25,800,134	2,791,667	-	2,791,667
April-11	25,800,134	7,152	2,791,667	36,657	23,052,276	2,791,667	-	2,791,667
May-11	23,052,276	7,152	2,791,667	32,281	20,300,042	2,791,667	-	2,791,667
June-11	20,300,042	7,152	2,791,667	27,897	17,543,425	2,791,667	-	2,791,667
[illegible]-11	17,543,425	6,437	2,791,667	23,506	14,781,700	2,791,667	-	2,791,667
[illegible]gust-11	14,781,700	6,437	2,791,667	19,107	12,015,577	2,791,667	-	2,791,667
September-11	12,015,577	6,437	2,791,667	14,701	9,245,048	2,791,667	-	2,791,667
October-11	9,245,048	6,437	2,791,667	10,289	6,470,107	2,791,667	-	2,791,667
November-11	6,470,107	6,437	2,791,667	5,869	3,690,746	2,791,667	-	2,791,667
December-11	3,690,746	6,437	2,791,667	1,442	906,957	2,791,667	-	2,791,667
January-12	906,957	6,437	913,394	-	-	913,394	1,319,939	2,233,333
February-12	-	6,437	6,437	-	-	6,437	2,226,896	2,233,333
March-12	-	6,437	6,437	-	-	6,437	2,226,896	2,233,333
April-12	-	6,437	6,437	-	-	6,437	2,226,896	2,233,333
May-12	-	6,437	6,437	-	-	6,437	2,226,896	2,233,333
June-12	-	6,437	6,437	-	-	6,437	2,226,896	2,233,333
July-12	-	6,437	6,437	-	-	6,437	1,668,563	1,675,000
August-12	-	6,437	6,437	-	-	6,437	1,668,563	1,675,000
September-12	-	6,437	6,437	-	-	6,437	1,668,563	1,675,000
October-12	-	6,437	6,437	-	-	6,437	1,668,563	1,675,000
November-12	-	6,437	6,437	-	-	6,437	1,668,564	1,675,000
December-12	-	6,437	6,437	-	-	6,437	1,668,565	1,675,001
					Total Estimated Payments	44,534,196	22,465,804	67,000,000
					Total Exec. Recommendation	44,534,196	22,465,804	67,000,000
					Difference	**0**	**0**	**0.00**

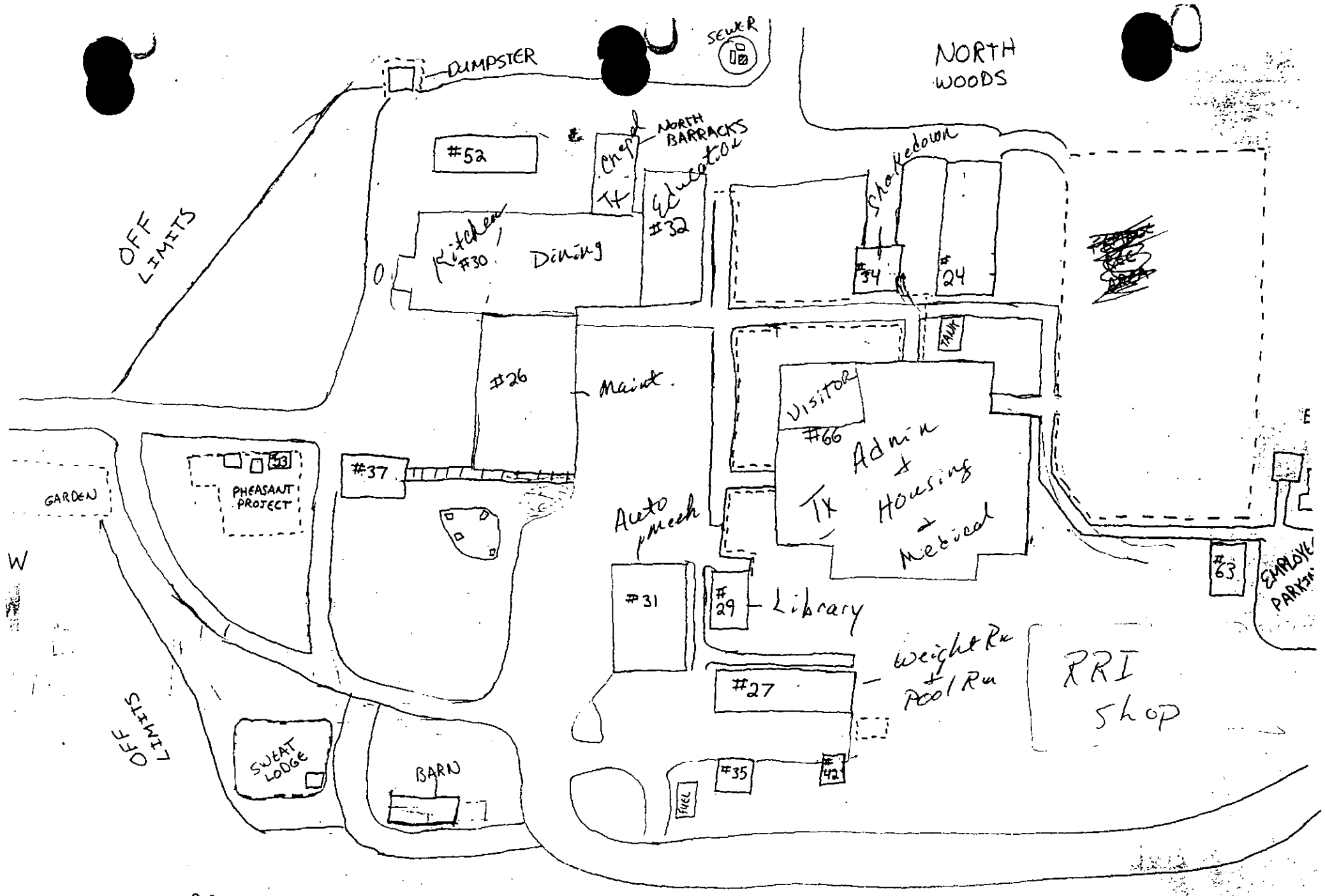
Assumuptions:

Fund 366 Interest Rate - 1.9%

Total Estimated Receipts are Disbursements are Smoothed Throughout Life of Project

2009-2011 Royalty Revenue Estimated at 90% of Current 2007-2009 Monthly Average (thru June 2008)

2011-2013 Royalty Revenue Estimated at 90% of 2009-2011 Estimated Amount



1. Move RRI
2. Combine #26 & 31
3. Balance 1 Bldg - Could be Multi. story
   #66, #27, #29, #30, #32 & 34
   + chapel.

— Other Bldg Not Needed.

K

DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-50-00-00	
Program: MEDIUM SECURITY INST - JRCC	

EXPLANATION OF PROGRAM COSTS

The James River Correctional Center facility accounts for the costs related to the security, food, administrative services, and work programs for the medium security facility located in Jamestown ND for the Division of Adult Services (DAS) as well as meals for the ND State Hospital.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Executive Recommend	% of Exec Rec	Change From 07-09
Salary and Fringe	14,055,517	16,055,967	78%	2,000,450
Operating	4,142,611	4,615,232	22%	472,621
Capital	112,000	18,500	0%	-93,500
Grants	0	0	0%	0
Total	**18,310,128**	**20,689,699**	**100%**	**2,379,571**
Funds				
General	17,105,700	19,353,186	94%	2,247,486
Federal	0	0	0%	0
Special	1,204,428	1,336,513	6%	132,085
Total	**18,310,128**	**20,689,699**	**100%**	**2,379,571**
FTE	153.0	155.0		2.0

MATERIAL EXPENDITURES – (95% of budget)

Salary and Fringe – $16,055,967 – 78% of budget
- JRCC Deputy Director – 1.0 FTE
- Unit Manager – 1.0 FTE
- Chief of Security – 1.0 FTE
- Correctional Case Manager– 6.0 FTE
- Correctional Case Worker – 20.0 FTE
- Correctional Supervisor II – 5.0 FTE
- Correctional Supervisor I– 4.0 FTE
- Correctional Officer – 105.0 FTE
- Chaplain – 1.0 FTE
- Safety Officer -1.0 FTE

Administrative Officer – 1.0 FTE
Administrative/Office Assistant – 5.0 FTE
Food Service Director II – 1.0 FTE
Food Service Director I – 3.0 FTE

Food and Clothing - $3,449,012 – 17% of budget
Food and clothing purchases for the JRCC facility and NDSH.
NDSH - $1,336,513

SIGNIFICANT CHANGES

Salary and Fringe – $2,000,450
5% & 5% compensation adjustment
Health insurance increase
Increase in the number of FTE's with 2 new authorized positions.

Operating – $472,621
Increase in operating fees and services as well miscellaneous expenditures due to the reorganization

Capital – ($93,500)
Decrease in capital expenditures for this biennium

2007 – 2009 Budget

As of 11/08, 67% of this budget cost center has been expended. Anticipate 100% expended at the end of the biennium.

AS - MEDIUM SECURITY INSTITIUTION				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	9,335,539	7,203,711	10,646,455
SALARIES - OTHER	512000		-	-
TEMP	513000	165,000	46,292	-
OVERTIME	514000	500,000	385,564	425,290
BENEFITS	516000	4,054,978	3,062,808	4,984,222
TRAVEL	521000	132,000	113,527	154,654
IT-SOFTWARE/SUPPLIES	531000	5,320	2,542	1,900
PROFESSIONAL SUPPLIES & MAT	532000	30,100	34,279	57,800
FOOD & CLOTHING	533000	3,064,576	2,316,559	3,449,012
BLDG,GRNDS,VEHICLE MTCE S	534000	190,000	157,458	196,887
MISCELLANEOUS SUPPLIES	535000	42,401	41,345	50,501
OFFICE SUPPLIES	536000	57,000	41,215	52,000
POSTAGE	541000	6,700	4,202	4,499
PRINTING	542000	4,500	2,835	3,900
IT-EQUIP UNDER $5,000	551000	4,700	4,288	-
OTHER EQUIP - UNDER $5,000	552000	28,575	20,528	32,500
OFFICE EQUIP - UNDER $5,000	553000	30,000	12,322	22,019
UTILITIES	561000	-	-	-
INSURANCE	571000	45,000	21,694	-
LEASE/RENT - EQUIPMENT	581000	20,000	11,636	7,516
LEASE/RENT - BLDG/LAND	582000	700	-	700
REPAIRS	591000	32,000	20,520	23,300
IT-DATA PROCESSING	601000	78,306	60,293	78,306
IT-TELEPHONE	602000	8,683	1,868	2,540
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	15,500	17,228	32,500
OPERATING FEES & SERVICES	621000	320,000	254,712	330,000
PROFESSIONAL SERVICES	623000	25,000	16,400	113,600
MEDICAL, DENTAL & OPTICAL	625000	1,550	651	1,098
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	112,000	62,552	18,500
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**18,310,128**	**13,917,029**	**20,689,699**
General Funds		17,105,700	13,068,394	19,353,186
Federal Funds		-	-	-
Special Funds		1,204,428	848,635	1,336,513
FTE		153.00	13,917,029	155.00

AS - med sec - admin				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	414,426	538,586	472,620
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	2,878	2,032	2,448
BENEFITS	516000	166,372	215,612	204,498
TRAVEL	521000	30,319	26,936	36,514
IT-SOFTWARE/SUPPLIES	531000	4,603	2,287	1,500
PROFESSIONAL SUPPLIES & MAT	532000	1,339	1,966	1,800
FOOD & CLOTHING	533000	100,701	10,169	100,701
BLDG,GRNDS,VEHICLE MTCE S	534000	59,411	2,669	59,411
MISCELLANEOUS SUPPLIES	535000	13,184	1,608	10,000
OFFICE SUPPLIES	536000	44,555	28,207	42,000
POSTAGE	541000	4,463	2,812	2,500
PRINTING	542000	1,100	638	500
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	886	595	0
OFFICE EQUIP - UNDER $5,000	553000	4,086	1,528	12,550
UTILITIES	561000	-	-	-
INSURANCE	571000	45,000	21,694	-
LEASE/RENT - EQUIPMENT	581000	16,984	9,236	4,500
LEASE/RENT - BLDG/LAND	582000	700	-	700
REPAIRS	591000	7,334	4,325	2,500
IT-DATA PROCESSING	601000	78,306	60,293	78,306
IT-TELEPHONE	602000	1,993	432	570
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	755	1,047	1,500
OPERATING FEES & SERVICES	621000	3,885	6,109	5,000
PROFESSIONAL SERVICES	623000	10,199	5,336	98,600
MEDICAL, DENTAL & OPTICAL	625000	1,452	3	1,000
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**1,014,930**	**944,120**	**1,139,718**
			944,120	
			-	
			-	
			944,120	

AS - MEDIUM food				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	771,645	643,318	880,001
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	70,766	48,730	60,192
BENEFITS	516000	328,974	274,390	404,362
TRAVEL	521000	92	298	150
IT-SOFTWARE/SUPPLIES	531000	-	-	-
PROFESSIONAL SUPPLIES & MAT	532000	54	196	(0)
FOOD & CLOTHING	533000	2,876,672	2,145,749	3,256,591
BLDG,GRNDS,VEHICLE MTCE S	534000	73,113	63,097	80,000
MISCELLANEOUS SUPPLIES	535000	26,775	26,547	37,000
OFFICE SUPPLIES	536000	8,167	7,075	7,000
POSTAGE	541000	1	-	(0)
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	2,100
OFFICE EQUIP - UNDER $5,000	553000	651	271	(0)
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	19,866	12,792	16,000
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	-	-	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	451	849	(0)
OPERATING FEES & SERVICES	621000	8,260	5,636	9,000
PROFESSIONAL SERVICES	623000	-	-	-
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	41,188	
MOTOR VEHICLES	692000	-		
IT-EQUIP OVER $5,000	693000	-		
GRANTS, BENEFITS & CLAIMS	712000	-		
Total		**4,185,487**	**3,270,136**	**4,752,396**
			2,421,501	
			-	
			848,635	
			3,270,136	

AS - MEDIUM security & Warehouse				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	8,149,469	6,021,807	9,293,834
SALARIES - OTHER	512000	-	-	-
TEMP	513000	165,000	46,292	-
OVERTIME	514000	426,356	334,802	362,650
BENEFITS	516000	3,559,632	2,572,806	4,375,362
TRAVEL	521000	101,590	86,293	117,991
IT-SOFTWARE/SUPPLIES	531000	717	255	400
PROFESSIONAL SUPPLIES & MAT	532000	28,707	32,117	56,000
FOOD & CLOTHING	533000	87,203	160,641	91,720
BLDG,GRNDS,VEHICLE MTCE S	534000	57,476	91,692	57,476
MISCELLANEOUS SUPPLIES	535000	2,441	13,190	3,500
OFFICE SUPPLIES	536000	4,278	5,933	3,000
POSTAGE	541000	2,237	1,390	2,000
PRINTING	542000	3,400	2,197	3,400
IT-EQUIP UNDER $5,000	551000	4,700	4,288	-
OTHER EQUIP - UNDER $5,000	552000	27,689	19,933	30,400
OFFICE EQUIP - UNDER $5,000	553000	25,264	10,523	9,470
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	3,016	2,400	3,016
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	4,800	3,403	4,800
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	6,690	1,436	1,970
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	14,294	15,332	31,000
OPERATING FEES & SERVICES	621000	7,855	10,320	16,000
PROFESSIONAL SERVICES	623000	14,801	11,064	15,000
MEDICAL, DENTAL & OPTICAL	625000	98	648	98
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	112,000	21,364	18,500
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**12,809,711**	**9,470,126**	**14,497,586**
			9,470,126	
			-	
			-	
			9,470,126	

AS - MEDIUM work				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	-		-
SALARIES - OTHER	512000	-		-
TEMP	513000	-		-
OVERTIME	514000	-		-
BENEFITS	516000	-		-
TRAVEL	521000	-		-
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-		-
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	-		-
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-		-
OPERATING FEES & SERVICES	621000	300,000	232,647	300,000
PROFESSIONAL SERVICES	623000	-		-
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		
OTHER CAPITAL PAYMENTS	683000	-		
EXTRAORDINARY REPAIRS	684000	-		
EQUIP - OVER $5,000	691000	-		
MOTOR VEHICLES	692000	-		
IT-EQUIP OVER $5,000	693000	-		
GRANTS, BENEFITS & CLAIMS	712000	-		
Total		**300,000**	**232,647**	**300,000**
			232,647	
			-	
			-	
			232,647	

Program: 4-MEDIUM SECURITY INST - JRCC **Reporting Level:** 01-530-500-50-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00002638-1	Flieth,Randy J	1.00		100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
00002641-1	Carlson,Bradley J	1.00		100%	100.00	0.00	0.00	2,028	52,384	30,436	82,820	0	4,340
00002922-1	Reister,Wade A	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005662-1	Redmann,Donald L	1.00		100%	100.00	0.00	0.00	6,108	157,770	48,254	206,024	0	13,068
00005663-1	Arthaud,Kevin L	1.00		100%	100.00	0.00	0.00	4,383	113,213	40,720	153,933	0	9,377
00005664-1	Chapman,Lynn S	1.00		100%	100.00	0.00	0.00	1,699	44,376	27,699	72,075	0	4,211
00005665-1	Steckler,Vickie R	1.00		100%	100.00	0.00	0.00	3,037	78,445	33,476	111,921	0	6,497
00005668-1	Middlestead,Marlane K	1.00		100%	100.00	0.00	0.00	1,595	41,880	7,447	49,327	0	4,217
00005680-1	Klein,Vickie L	1.00		100%	100.00	0.00	0.00	3,283	84,800	34,628	119,428	0	7,024
00005685-1	Schmitt,Charlene B	1.00		100%	100.00	0.00	0.00	2,855	73,745	32,758	106,503	0	6,109
00005687-1	Petersen,Heather L	1.00		100%	100.00	0.00	0.00	3,004	77,593	33,410	111,003	0	6,427
00005689-1	Baumgartner,Stewart K	1.00		100%	100.00	0.00	0.00	4,061	104,896	39,315	144,211	0	8,689
00005690-1	Granmoe,Tad S	1.00		100%	100.00	0.00	0.00	3,142	81,157	35,301	116,458	0	6,722
00005691-1	Komrosky,Jason L	1.00		100%	100.00	0.00	0.00	3,176	82,037	35,449	117,486	0	6,796
00005692-1	Falk,Tyler J	1.00		100%	100.00	0.00	0.00	3,038	78,472	34,846	113,318	0	6,500
00005693-1	Pringle,Chad J	1.00		100%	100.00	0.00	0.00	3,176	82,037	35,449	117,486	0	6,796
00005694-1	Krenz,Denise R.	1.00		100%	100.00	0.00	0.00	3,593	92,808	37,270	130,078	0	7,688
00005695-1	Dauenhauer,Timothy J	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005696-1	Voeltz,Travis L	1.00		100%	100.00	0.00	0.00	2,798	72,273	33,797	106,070	0	5,986
00005697-1	Irish,Duane M	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005698-1	Wade,Brandon J	1.00		100%	100.00	0.00	0.00	2,614	67,519	32,995	100,514	0	5,592
00005699-1	Hennings,Joann M	1.00		100%	100.00	0.00	0.00	2,846	73,513	34,005	107,518	0	6,090
00005700-1	Munkeby,Julie M	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005701-1	Torgerson,Glen A	1.00		100%	100.00	0.00	0.00	2,799	72,297	33,799	106,096	0	5,986
00005702-1	Backstrom,Benjamin J	1.00		100%	100.00	0.00	0.00	2,656	68,605	33,177	101,782	0	5,684
00005703-1	Nordlum,Susan A	1.00		100%	100.00	0.00	0.00	2,844	73,460	33,999	107,459	0	6,085
00005704-1	Froehlich,Holly L	1.00		100%	100.00	0.00	0.00	2,788	72,014	33,754	105,768	0	5,966
00005705-1	Huck,Jerome C	1.00		100%	100.00	0.00	0.00	3,612	93,298	37,350	130,648	0	7,726
00005706-1	Bakken,Carlas B	1.00		100%	100.00	0.00	0.00	3,875	100,091	38,500	138,591	0	8,289

Program: 4-MEDIUM SECURITY INST - JRCC **Reporting Level:** 01-530-500-50-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005707-1	Burow,Nancy K	1.00		100%	100.00	0.00	0.00	3,384	87,408	36,356	123,764	0	7,238
00005708-1	Krenz,Jeffrey M	1.00		100%	100.00	0.00	0.00	3,695	95,442	17,891	113,333	0	7,905
00005709-1	Wegner,Jeffrey K	1.00		100%	100.00	0.00	0.00	3,875	100,091	38,500	138,591	0	8,289
00005710-1	Jackson,Chad A	1.00		100%	100.00	0.00	0.00	3,519	90,895	36,945	127,840	0	7,528
00005711-1	VACANT	1.00		100%	100.00	0.00	0.00	2,145	55,405	30,946	86,351	0	4,589
00005713-1	Jung,Christopher P	1.00		100%	100.00	0.00	0.00	2,116	54,657	30,817	85,474	0	4,528
00005714-1	Lunzman,Amy E	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005715-1	Block,Douglas L	1.00		100%	100.00	0.00	0.00	2,971	76,742	34,552	111,294	0	6,358
00005716-1	Ebel,Lance E	1.00		100%	100.00	0.00	0.00	2,730	70,516	33,502	104,018	0	5,842
00005717-1	Lind,Arlen C	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005718-1	Simmers,Jay R	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005719-1	Reinarts,Victoria R	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005720-1	Entzminger,Michelle A	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005721-1	Lange,Teva J	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005722-1	Schlecht,Ricky B	1.00		100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
00005723-1	Brodigan,Jeffery T	1.00		100%	100.00	0.00	0.00	2,614	67,519	32,995	100,514	0	5,592
00005724-1	Fischer,Curtis R	1.00		100%	100.00	0.00	0.00	2,718	70,206	33,447	103,653	0	5,815
00005725-1	Roehrich,Michael J	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005726-1	Goter,Todd P	1.00		100%	100.00	0.00	0.00	2,718	70,206	33,447	103,653	0	5,815
00005727-1	Schiffner,Kevin K	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005728-1	Tollefson,Dawn L	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005729-1	Porsborg,Adam J	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005730-1	Wilson,Jamie S	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005731-1	Butts,Lloyd A	1.00		100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
00005732-1	Huck,Shirley J	1.00		100%	100.00	0.00	0.00	2,718	70,206	13,623	83,829	0	5,815
00005733-1	Erickson,Gerald W	1.00		100%	100.00	0.00	0.00	2,028	52,384	30,436	82,820	0	4,340
00005734-1	Hawks,Vance L	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005735-1	Hood,Eric S	1.00		100%	100.00	0.00	0.00	2,562	66,176	32,766	98,942	0	5,480
00005736-1	Sly,Christine A	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153

Program: 4-MEDIUM SECURITY INST - JRCC **Reporting Level:** 01-530-500-50-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005737-1	Schutt,Sherry L	1.00		100%	100.00	0.00	0.00	2,072	53,519	29,261	82,780	0	4,432
00005738-1	Keyes,Mark P	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005739-1	Lupo,Daniel J	1.00		100%	100.00	0.00	0.00	2,718	70,206	33,447	103,653	0	5,815
00005740-1	Burgard,Valerie R	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005741-1	Middlestead,Arnold D	1.00		100%	100.00	0.00	0.00	2,622	67,726	33,031	100,757	0	5,611
00005742-1	VACANT	1.00		100%	100.00	0.00	0.00	2,622	67,726	33,031	100,757	0	5,611
00005743-1	Jung,David W	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005744-1	Procopio,Marcia T	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005745-1	VACANT	1.00		100%	100.00	0.00	0.00	2,622	67,726	33,031	100,757	0	5,611
00005746-1	Mccleary,Laura B	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005747-1	Leier,Corey L	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005748-1	Ammon,Lorin A	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005749-1	Huck,Eric J	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005750-1	Bump,Steven R	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005751-1	Dale,Ira J	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005752-1	Ryberg,Brian R	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005753-1	Kukla-Seibel,Lynette E	1.00		100%	100.00	0.00	0.00	2,529	65,323	12,798	78,121	0	5,409
00005754-1	Schwartz,Donna K	1.00		100%	100.00	0.00	0.00	1,775	46,200	28,014	74,214	0	4,208
00005755-1	Denno,Andrew David	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005756-1	Lawrence,Amanda J	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005757-1	Sanders,Trevor W	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005758-1	VACANT	1.00		100%	100.00	0.00	0.00	2,622	67,726	33,031	100,757	0	5,611
00005759-1	Romans,Matthew W	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005760-1	Yunck,Travis C	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005761-1	Dockter,Dustin A	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005762-1	Krovoza,Curtis M	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005763-1	Lukach,Daniel L	1.00		100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
00005764-1	Hartman,Joel R	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005765-1	Hust,Darin O	1.00		100%	100.00	0.00	0.00	2,637	68,113	33,093	101,206	0	5,640

Program: 4-MEDIUM SECURITY INST - JRCC **Reporting Level:** 01-530-500-50-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005766-1	Beyer,Jeffrey D	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005767-1	Kiser,Jeff A	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005768-1	Halvorson,Brandi A	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005769-1	Lachenmeier,Kara J	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005770-1	Hoyt,Robert L	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005771-1	Tollefson,Robert C	1.00		100%	100.00	0.00	0.00	2,510	64,833	12,714	77,547	0	5,369
00005772-1	Heinrich,Jim L	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005773-1	Hannig,James H	1.00		100%	100.00	0.00	0.00	2,510	64,833	12,714	77,547	0	5,369
00005774-1	Thu,Gerald D	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005775-1	Truax,Glenn L	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005776-1	Diede,Ricky J	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005777-1	Salberg,Shelia K	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005778-1	Andrud,Dale M	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005779-1	Job,Patrick R	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005780-1	Haakenson,Shawn L	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005781-1	Marshall,Timothy A	1.00		100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
00005782-1	Dirlam,Nicole A	1.00		100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
00005783-1	Taylor,James D	1.00		100%	100.00	0.00	0.00	2,799	72,297	33,799	106,096	0	5,986
00005784-1	Nygaard,Bonnie L	1.00		100%	100.00	0.00	0.00	2,855	73,745	34,046	107,791	0	6,109
00005785-1	Kinzler,Christine R	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005786-1	Jansen,Julie M	1.00		100%	100.00	0.00	0.00	2,801	72,351	33,809	106,160	0	5,994
00005787-1	Opdahl,Paulette D	1.00		100%	100.00	0.00	0.00	2,614	67,519	32,995	100,514	0	5,592
00005788-1	Larson,Jody L	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005789-1	Lloyd,Susan M	1.00		100%	100.00	0.00	0.00	3,118	80,538	35,197	115,735	0	6,671
00005790-1	Mee,Lyle E	1.00		100%	100.00	0.00	0.00	2,840	73,357	33,982	107,339	0	6,077
00005791-1	Boehm,Leon	1.00		100%	100.00	0.00	0.00	2,614	67,519	32,995	100,514	0	5,592
00005792-1	Seibel,Mitchell R	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005793-1	Tanaka,Roger H	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005794-1	Stein,Brent A	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409

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Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005795-1	Carpenter,Brittany A	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005796-1	Bennett,Michael R	1.00		100%	100.00	0.00	0.00	2,028	52,384	30,436	82,820	0	4,340
00005797-1	Kleven,John D	1.00		100%	100.00	0.00	0.00	2,746	70,930	13,746	84,676	0	5,876
00005798-1	Koble,Shad G	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005799-1	Poeppel,Jenna L	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005800-1	Joseph,Samuelu	1.00		100%	100.00	0.00	0.00	2,486	64,214	32,436	96,650	0	5,320
00005801-1	Nelson,Teresa L	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005802-1	Rieger,Dale K	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005803-1	Bale,Lauren Elizabeth	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005804-1	VACANT	1.00		100%	100.00	0.00	0.00	2,622	67,726	33,031	100,757	0	5,611
00005805-1	Schwarz,Leo D	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005806-1	Mcdermid,Timothy D	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005807-1	Benson,Roger A	1.00		100%	100.00	0.00	0.00	2,614	67,519	32,995	100,514	0	5,592
00005808-1	Keim,Jenny J	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,570	104,500	0	5,876
00005844-1	VACANT	1.00		100%	100.00	0.00	0.00	2,145	55,405	30,946	86,351	0	4,589
00010227-1	Burow,Bryan K	1.00		100%	100.00	0.00	0.00	3,425	88,468	15,783	104,251	0	7,327
00010228-1	Fischer,Shaun M	1.00		100%	100.00	0.00	0.00	2,746	70,930	32,642	103,572	0	5,876
00010229-1	Carlson,Gerald F	1.00		100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
00010230-1	Weatherly,Michael P	1.00		100%	100.00	0.00	0.00	2,116	54,657	29,889	84,546	0	4,528
00010231-1	Veil,Marcene K	1.00		100%	100.00	0.00	0.00	2,529	65,323	31,694	97,017	0	5,409
00010232-1	Rolfzen,Diane C	1.00		100%	100.00	0.00	0.00	2,845	73,486	33,075	106,561	0	6,087
00010233-1	Nelson,Colleen K	1.00		100%	100.00	0.00	0.00	2,116	54,657	29,889	84,546	0	4,528
00010234-1	Schmitz,Darla K	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00010235-1	Petrek,Stacy D	1.00		100%	100.00	0.00	0.00	2,622	67,726	32,103	99,829	0	5,611
00010236-1	Iszler,Loretta	1.00		100%	100.00	0.00	0.00	2,622	67,726	32,103	99,829	0	5,611
00010237-1	Roberg,Gail A	1.00		100%	100.00	0.00	0.00	2,622	67,726	32,103	99,829	0	5,611
00010238-1	Barnick,Paulette M	1.00		100%	100.00	0.00	0.00	2,622	67,726	32,103	99,829	0	5,611
00010239-1	Schumacher,Michelle M	1.00		100%	100.00	0.00	0.00	2,746	70,930	32,642	103,572	0	5,876
00010240-1	Randall,Carol A	1.00		100%	100.00	0.00	0.00	2,529	65,323	31,694	97,017	0	5,409

Program: 4-MEDIUM SECURITY INST - JRCC **Reporting Level:** 01-530-500-50-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00010568-1	Lee,Blaine W	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00025660-1	Lorenz,Jeffrey D	1.00		100%	100.00	0.00	0.00	2,931	75,709	33,092	108,801	0	6,273
00025661-1	Haines,Mark W	1.00		100%	100.00	0.00	0.00	2,601	67,185	31,579	98,764	0	5,566
00025662-1	Frehse,Kari L	1.00		100%	100.00	0.00	0.00	2,928	75,631	34,364	109,995	0	6,265
00025663-1	Bardell,Gene A	1.00		100%	100.00	0.00	0.00	2,883	74,468	34,169	108,637	0	6,167
00025664-1	Netolicky,Brandi J	1.00		100%	100.00	0.00	0.00	2,883	74,468	14,345	88,813	0	6,167
00025665-1	Dreher,Brian K	1.00		100%	100.00	0.00	0.00	2,928	75,631	34,364	109,995	0	6,265
00026003-1	Otterson,Jan M	1.00		100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
AS22-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,141	81,133	35,297	116,430	0	6,722
AS23-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,141	81,133	35,297	116,430	0	6,722
MEDADMIN	Overtime Pay			100%	100.00	0.00	0.00	102	2,448	244	2,692	0	0
MEDFOOD-	Overtime Pay			100%	100.00	0.00	0.00	2,508	60,192	6,020	66,212	0	0
MEDSEC-1	temp			100%	100.00	0.00	0.00	0	0	0	0	0	0
MEDSEC1-'	Overtime Pay			100%	100.00	0.00	0.00	15,110	362,650	36,266	398,916	0	0
SUBTOTAL									**11,071,745**	**4,984,222**	**16,055,967**	**0**	**884,031**
TOTALS		**155.00**							**11,071,745**	**4,984,222**	**16,055,967**	**0**	**884,031**

Reporting Level General Fund	**11,071,745**	**4,984,222**	**16,055,967**	**0**	**884,031**
Reporting Level Federal Fund	**0**	**0**	**0**	**0**	**0**
Reporting Level Special Fund	**0**	**0**	**0**	**0**	**0**
TOTAL REPORTING LEVEL FUNDING BREAKDOWN	**11,071,745**	**4,984,222**	**16,055,967**	**0**	**884,031**
Department General Fund	**11,071,745**	**4,984,222**	**16,055,967**	**0**	**884,031**
Department Federal Fund	**0**	**0**	**0**	**0**	**0**
Department Special Fund	**0**	**0**	**0**	**0**	**0**
FTE 155.00 TOTAL DEPARTMENT FUNDING BREAKDOWN	**11,071,745**	**4,984,222**	**16,055,967**	**0**	**884,031**

Equipment Over $5000

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Priority	Line		Funding	2009-11 Budget lecommendatio		
Walk-thru Metal Detectors - JRCC Security	4	81	MEDIUM SECURITY INST - JRCC	General Fund	13,500	0	0
					13,500	0	0
Intercom Motherboard - JRCC Security	17	81	MEDIUM SECURITY INST - JRCC	General Fund	5,000	0	0
					5,000	0	0
Fryer - JRCC Food Srvcs	25	81	MEDIUM SECURITY INST - JRCC	General Fund	0	0	0
					0	0	0
Walk-in Freezer - JRCC Food Srvcs	26	81	MEDIUM SECURITY INST - JRCC	General Fund	0	0	0
					0	0	0
Pot and Pan Dish Machine - JRCC Food Srvcs	27	81	MEDIUM SECURITY INST - JRCC	General Fund	0	0	0
					0	0	0
Pulper - JRCC Food Srvcs	28	81	MEDIUM SECURITY INST - JRCC	General Fund	0	0	0
					0	0	0
Commercial Dishwasher and Dryer - JRCC Food S	31	81	MEDIUM SECURITY INST - JRCC	General Fund	0	0	0
					0	0	0
Remove Current Biennium Capital Assets	99	81	MEDIUM SECURITY INST - JRCC	General Fund	0	0	0
					0	0	0
	Total for Reporting Level				**18,500**	**0**	**0**
	Total for DEPT OF CORRECTIONS AND REHAB				**18,500**	**0**	**0**

Division of Adult Services L
Warren R. Emmer, Director

NORTH DAKOTA

Department of Corrections & Rehabilitation

James River Correctional Center
Don Redmann, Warden (701) 253-3660
2521 Circle Drive • Jamestown, ND 58401
Fax (701) 253-3735 •TDD 1-800-633-6888 • TTY Voice 1-800-366-6889

John Hoeven, Governor
Leann K. Bertsch, Director

To: Warren Emmer, Director of Adult Services

From: Don Redmann, Warden JRCC

Date: January 24, 2009

Subj: 26 bed Bunking program

As requested by you, I am writing to report on the effectiveness of the 24 bed bunking program. We added six additional beds on floors two through five by adding one set of bunk beds in six of the 12 larger dorms. We also added one bunk bed to each of the two large dorms on sixth floor for a total of 26 additional beds. I fully supported this program and was confident that we could manage the additional inmates with the current staffing levels. The American Correctional Association (ACA) has established standards that correctional administrators use in managing prisons to include the square footage requirements for multiple occupancy dorm/rooms and the ratios of shower and toilet facilities per inmate. We verified that we would continue to meet or exceed all applicable standards with the additional inmates.
None of the staff or inmates has ever reported to me that the additional inmates have increased safety concerns. As Warden I continually monitor facility operations to include the safety and climate in the housing units. I am confident that the additional beds have not had an adverse affect on the safety at JRCC and that the program should continue. If I had any concerns, I would have notified you and requested that we have them removed.

Don Redmann

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DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-80-00-00	
Program: INDUSTRIES AND EDUCATION	

EXPLANATION OF PROGRAM COSTS

The Industries and Education program provides for education and employment services related to the inmate population.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Executive Recommend	% of Exec Rec	Change From 07-09
Salary and Fringe	4,322,324	4,894,728	36%	572,404
Operating	7,844,203	8,484,131	62%	639,928
Capital	555,500	360,500	3%	-195,000
Grants	0	0	0%	0
Total	**12,722,027**	**13,739,359**	**100%**	**1,017,332**
Funds				
General	1,089,602	1,200,433	9%	110,831
Federal	190,000	301,493	2%	111,493
Special	11,442,425	12,237,433	89%	795,008
Total	**12,722,027**	**13,739,359**	**100%**	**1,017,332**
FTE	37.0	39.0		2.0

MATERIAL EXPENDITURES – (85% of budget)

Salary and Fringe – $4,894,728 – 36% of budget

- Industries and Education Deputy Director – 1.0 FTE
- EDU Program Manager – 2.0 FTE
- Instructor– 6.0 FTE
- Business Office Staff– 2.0 FTE
- IT Administrator– 1.0 FTE
- Purchasing Agent– 1.0 FTE
- Business Development– 1.0 FTE
- Administrative & Sales Assistant– 3.0 FTE
- Account Executive– 3.0 FTE
- Industries & Operations Manager– 7.0 FTE
- Industries Specialist– 10.0 FTE
- Warehouse/Driver– 2.0 FTE

Bldg, Ground, Maintenance– $5,200,001 – 38% of budget

Expenditures related to the purchasing of raw materials needed for Industries production.

Operating Fees and Services - $1,442,750 – 11% of budget

Operating fees and services related to production expenditures which will include freight and inmate pay as well as motor pool expenditures.

SIGNIFICANT CHANGES

Salary and Fringe – $572,404

5% & 5% compensation adjustment
Health insurance increase
2 temporary positions were converted to authorized FTE positions.

Operating – $639,928

Increase in operating fees and services due to the increased need and inflationary increases.

Capital – ($195,000)

Decrease in capital expenditures this biennium.

2007 – 2009 Budget

As of 11/08, 60% of this budget cost center has been expended. Anticipate 85% expended at the end of the biennium with the remaining in Special Funds.

AS - INDUSTRIES AND EDUCATION

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	3,033,329	2,200,574	3,270,286
SALARIES - OTHER	512000		-	-
TEMP	513000	109,603	140,059	200,544
OVERTIME	514000	1,500	5,762	48,000
BENEFITS	516000	1,177,892	758,283	1,375,898
TRAVEL	521000	84,585	49,217	95,098
IT-SOFTWARE/SUPPLIES	531000	20,960	20,191	29,861
PROFESSIONAL SUPPLIES & MAT	532000	66,690	37,662	60,999
FOOD & CLOTHING	533000	1,221	804	726
BLDG,GRNDS,VEHICLE MTCE S	534000	4,678,428	2,990,743	5,200,001
MISCELLANEOUS SUPPLIES	535000	620,815	393,395	624,751
OFFICE SUPPLIES	536000	33,490	28,227	36,197
POSTAGE	541000	18,000	8,433	18,100
PRINTING	542000	7,410	8,265	7,700
IT-EQUIP UNDER $5,000	551000	36,200	12,178	18,958
OTHER EQUIP - UNDER $5,000	552000	78,800	75,338	80,190
OFFICE EQUIP - UNDER $5,000	553000	6,746	398	21,950
UTILITIES	561000	170,000	143,132	230,000
INSURANCE	571000	40,000	15,495	40,000
LEASE/RENT - EQUIPMENT	581000	106,500	37,981	104,000
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	168,569	91,688	169,014
IT-DATA PROCESSING	601000	26,335	29,980	45,772
IT-TELEPHONE	602000	31,144	26,630	32,750
IT-CONTRACTUAL SERVICES	603000	47,500	20,849	32,999
DUES & PROFESSIONAL DEV	611000	34,200	49,118	73,300
OPERATING FEES & SERVICES	621000	1,435,610	879,479	1,442,750
PROFESSIONAL SERVICES	623000	131,000	81,135	119,015
MEDICAL, DENTAL & OPTICAL	625000	-	31	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	555,500	187,227	360,500
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	16,025	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**12,722,027**	**8,308,299**	**13,739,359**
General Funds		1,089,602	863,078	1,200,433
Federal Funds		190,000	174,064	301,493
Special Funds		11,442,425	7,271,157	12,237,433
FTE		37.00	8,308,299	39.00

AS -RRI				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	2,257,243	1,714,000	2,433,574
SALARIES - OTHER	512000	-	-	-
TEMP	513000	32,792	-	60,000
OVERTIME	514000	1,500	5,118	48,000
BENEFITS	516000	905,677	584,641	1,057,923
TRAVEL	521000	61,054	39,021	75,000
IT-SOFTWARE/SUPPLIES	531000	12,121	12,727	20,860
PROFESSIONAL SUPPLIES & MAT	532000	585	-	(0)
FOOD & CLOTHING	533000	33	-	0
BLDG,GRNDS,VEHICLE MTCE S	534000	4,676,571	2,989,486	5,200,000
MISCELLANEOUS SUPPLIES	535000	615,233	391,076	620,000
OFFICE SUPPLIES	536000	20,154	18,899	25,000
POSTAGE	541000	17,012	8,158	18,000
PRINTING	542000	5,878	6,765	6,200
IT-EQUIP UNDER $5,000	551000	33,311	11,039	18,958
OTHER EQUIP - UNDER $5,000	552000	71,342	71,398	75,000
OFFICE EQUIP - UNDER $5,000	553000	560	-	0
UTILITIES	561000	170,000	143,132	230,000
INSURANCE	571000	40,000	15,495	40,000
LEASE/RENT - EQUIPMENT	581000	106,500	37,608	104,000
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	161,195	89,708	165,000
IT-DATA PROCESSING	601000	621	14,869	38,548
IT-TELEPHONE	602000	23,038	18,306	32,750
IT-CONTRACTUAL SERVICES	603000	43,397	18,833	33,000
DUES & PROFESSIONAL DEV	611000	782	12,625	30,000
OPERATING FEES & SERVICES	621000	1,055,182	793,697	1,290,750
PROFESSIONAL SERVICES	623000	111,985	71,304	100,000
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	555,500	187,227	360,500
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	16,025	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**10,979,265**	**7,271,157**	**12,083,063**
			-	
			-	
			7,271,157	
			7,271,157	

AS - NDSP Education				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	398,045	277,349	429,139
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	18,665	-
OVERTIME	514000	-	121	-
BENEFITS	516000	131,515	94,228	153,623
TRAVEL	521000	14,125	5,925	12,000
IT-SOFTWARE/SUPPLIES	531000	1,341	1,481	2,000
PROFESSIONAL SUPPLIES & MAT	532000	42,334	24,142	40,000
FOOD & CLOTHING	533000	425	475	425
BLDG,GRNDS,VEHICLE MTCE S	534000	370	184	0
MISCELLANEOUS SUPPLIES	535000	328	136	4,000
OFFICE SUPPLIES	536000	10,780	7,615	9,000
POSTAGE	541000	988	275	100
PRINTING	542000	1,532	1,500	1,500
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	5,190
OFFICE EQUIP - UNDER $5,000	553000	3,886	250	21,950
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	164	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	5,860	1,603	2,500
IT-DATA PROCESSING	601000	9,978	6,722	2,408
IT-TELEPHONE	602000	3,785	5,120	0
IT-CONTRACTUAL SERVICES	603000	2,231	1,096	(0)
DUES & PROFESSIONAL DEV	611000	14,335	19,113	17,000
OPERATING FEES & SERVICES	621000	188,247	1,323	1,000
PROFESSIONAL SERVICES	623000	1,682	671	1,682
MEDICAL, DENTAL & OPTICAL	625000	-	31	-
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**831,788**	**468,189**	**703,519**
			436,716	
			31,473	
			-	
			468,189	

AS - JRCC Education				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	211,457	64,982	227,976
SALARIES - OTHER	512000	-	-	-
TEMP	513000	76,811	113,186	140,544
OVERTIME	514000	-	523	-
BENEFITS	516000	97,017	35,775	113,326
TRAVEL	521000	7,308	3,405	6,000
IT-SOFTWARE/SUPPLIES	531000	391	297	0
PROFESSIONAL SUPPLIES & MAT	532000	12,087	5,767	11,000
FOOD & CLOTHING	533000	762	329	300
BLDG,GRNDS,VEHICLE MTCE S	534000	430	514	0
MISCELLANEOUS SUPPLIES	535000	4,637	1,927	500
OFFICE SUPPLIES	536000	1,759	1,121	1,400
POSTAGE	541000	-	-	-
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	2,889	1,139	0
OTHER EQUIP - UNDER $5,000	552000	719	380	0
OFFICE EQUIP - UNDER $5,000	553000	2,300	148	(0)
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	747	186	747
IT-DATA PROCESSING	601000	11,246	5,819	2,408
IT-TELEPHONE	602000	-	-	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	17,323	16,148	24,000
OPERATING FEES & SERVICES	621000	1,398	638	1,000
PROFESSIONAL SERVICES	623000	17,333	9,160	17,333
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**466,614**	**261,444**	**546,533**
			174,302	
			87,142	
			-	
			261,444	

AS - MRCC Education				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	166,584	144,243	179,597
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	8,208	-
OVERTIME	514000	-	-	-
BENEFITS	516000	43,683	43,639	51,026
TRAVEL	521000	2,098	866	2,098
IT-SOFTWARE/SUPPLIES	531000	7,106	5,686	7,000
PROFESSIONAL SUPPLIES & MAT	532000	11,685	7,753	10,000
FOOD & CLOTHING	533000	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	534000	1,056	559	0
MISCELLANEOUS SUPPLIES	535000	616	256	250
OFFICE SUPPLIES	536000	798	592	798
POSTAGE	541000	-	-	-
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	6,739	3,560	(0)
OFFICE EQUIP - UNDER $5,000	553000	-	-	-
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	209	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	767	191	767
IT-DATA PROCESSING	601000	4,490	2,570	2,408
IT-TELEPHONE	602000	4,321	3,204	0
IT-CONTRACTUAL SERVICES	603000	1,873	920	(0)
DUES & PROFESSIONAL DEV	611000	1,760	1,232	2,300
OPERATING FEES & SERVICES	621000	190,783	83,821	150,000
PROFESSIONAL SERVICES	623000	-	-	-
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**444,359**	**307,509**	**406,245**
			252,060	
			55,449	
			-	
			307,509	

Program: 4-INDUSTRIES AND EDUCATION **Reporting Level:** 01-530-500-80-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005679-1	Kleven,Virginia	1.00		100%	100.00	0.00	0.00	3,321	85,782	34,746	120,528	0	7,106
00005863-1	Massey,Tim J.	1.00		100%	100.00	0.00	0.00	3,477	89,811	15,603	105,414	0	7,438
00005864-1	Barstad,Tammy M.	1.00		100%	100.00	0.00	0.00	3,821	98,697	36,977	135,674	0	8,174
00005866-1	Kohler,Paul C	1.00		100%	100.00	0.00	0.00	3,476	89,786	35,423	125,209	0	7,437
00005867-1	Gilbertson,Miriam G	1.00		100%	100.00	0.00	0.00	3,477	89,811	35,427	125,238	0	7,438
00005884-1	Kreitinger,Rose	1.00		100%	100.00	0.00	0.00	3,489	90,120	35,479	125,599	0	7,463
00026118-1	Fracassi,Dennis F	1.00		100%	100.00	0.00	0.00	5,827	150,511	45,740	196,251	0	12,467
352-1	Finck, Loretta	1.00		100%	0.00	0.00	100.00	2,529	65,323	33,832	99,155	0	5,409
353-1	Wolfer, Lyle	1.00		100%	0.00	0.00	100.00	3,592	92,781	37,622	130,403	0	7,685
354-1	Wagner, Mark	1.00		100%	0.00	0.00	100.00	5,095	131,604	22,721	154,325	0	10,901
355-1-1	VACANT	1.00		100%	0.00	0.00	100.00	2,510	64,833	34,106	98,939	0	5,369
356-1	Trolliey, Linda	1.00		100%	0.00	0.00	100.00	4,475	115,589	39,835	155,424	0	9,574
357-1	Korte, Bruce	1.00		100%	0.00	0.00	100.00	3,647	94,202	37,405	131,607	0	7,803
358-1	Blumhagen, Cary	1.00		100%	0.00	0.00	100.00	3,000	77,490	33,394	110,884	0	6,420
359-1	Weigel, Paul	1.00		100%	0.00	0.00	100.00	2,510	64,833	34,676	99,509	0	5,369
360-1	VACANT	1.00		100%	0.00	0.00	100.00	2,717	70,180	34,700	104,880	0	5,812
361-1	Krein, Lloyd	1.00		100%	0.00	0.00	100.00	2,510	64,833	33,390	98,223	0	5,369
362-1	Goldsack, Jerry	1.00		100%	0.00	0.00	100.00	3,611	93,273	38,916	132,189	0	7,725
363-1	Rittenbach, Paul	1.00		100%	0.00	0.00	100.00	3,349	86,504	37,462	123,966	0	7,164
364-1	Olson, Donald	1.00		100%	0.00	0.00	100.00	2,591	66,926	33,746	100,672	0	5,544
365-1	Kroh, Dennis	1.00		100%	0.00	0.00	100.00	4,388	113,342	41,596	154,938	0	9,388
366-1	Adolf, Tim	1.00		100%	0.00	0.00	100.00	3,686	95,210	36,387	131,597	0	7,887
367-1	Davy, Scott	1.00		100%	0.00	0.00	100.00	4,212	108,796	41,232	150,028	0	9,012
368-1	Theurer, Tara	1.00		100%	0.00	0.00	100.00	2,039	52,667	29,116	81,783	0	4,361
369-1	Greff, Francis	1.00		100%	0.00	0.00	100.00	3,553	91,774	35,805	127,579	0	7,601
370-1-1	Cristilli, Carol	1.00		100%	0.00	0.00	100.00	3,448	89,062	35,347	124,409	0	7,377
371-1	Tschosik, Kathy	1.00		100%	0.00	0.00	100.00	2,512	64,885	31,260	96,145	0	5,375
372-1	Toso, Ron	1.00		100%	0.00	0.00	100.00	3,001	77,517	35,538	113,055	0	6,423
373-1	Fettig, Dale	1.00		100%	0.00	0.00	100.00	2,570	66,383	34,370	100,753	0	5,499

Program: 4-INDUSTRIES AND EDUCATION | **Reporting Level:** 01-530-500-80-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
374-1	Fried, Pete	1.00		100%	0.00	0.00	100.00	3,246	83,845	36,607	120,452	0	6,946
375-1	Olson, Mitch	1.00		100%	0.00	0.00	100.00	2,588	66,848	34,447	101,295	0	5,537
376-1	Beaudoin, John	1.00		100%	0.00	0.00	100.00	2,622	67,726	34,241	101,967	0	5,611
377-1	Butler, Richard	1.00		100%	0.00	0.00	100.00	2,625	67,804	35,181	102,985	0	5,617
378-1	Duven, Benard	1.00		100%	0.00	0.00	100.00	3,946	101,926	37,524	139,450	0	8,442
379-1	Pergotski, Rebecca	1.00		100%	0.00	0.00	100.00	2,277	58,815	30,155	88,970	0	4,872
380-1	Schlenker, Jonelle	1.00		100%	0.00	0.00	100.00	2,649	68,423	34,358	102,781	0	5,667
381-1	Strum, Kathleen	1.00		100%	0.00	0.00	100.00	2,717	70,180	32,154	102,334	0	5,812
DOCR24-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,705	69,870	32,057	101,927	0	5,787
DOCR25-1	Vacant FTE Only	1.00	Y	100%	0.00	100.00	0.00	2,800	72,324	32,469	104,793	0	5,991
IEMAX-1	temp			100%	100.00	0.00	0.00	0	0	0	0	0	0
IEMED-1	temp			100%	25.40	74.60	0.00	5,856	140,544	14,054	154,598	0	0
IETF-1	temp			100%	100.00	0.00	0.00	0	0	0	0	0	0
RRI-OT-1-1	Overtime Pay			100%	0.00	0.00	100.00	2,000	48,000	4,800	52,800	0	0
TEMP-1-1	temp			100%	0.00	0.00	100.00	2,500	60,000	6,000	66,000	0	0
SUBTOTAL									**3,518,830**	**1,375,898**	**4,894,728**	**0**	**270,872**
TOTALS		**39.00**							**3,518,830**	**1,375,898**	**4,894,728**	**0**	**270,872**
					Reporting Level General Fund				**800,086**	**275,022**	**1,075,108**	**0**	**63,310**
					Reporting Level Federal Fund				**177,170**	**42,953**	**220,123**	**0**	**5,991**
					Reporting Level Special Fund				**2,541,574**	**1,057,923**	**3,599,497**	**0**	**201,571**
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				**3,518,830**	**1,375,898**	**4,894,728**	**0**	**270,872**
					Department General Fund				**800,086**	**275,022**	**1,075,108**	**0**	**63,310**
					Department Federal Fund				**177,170**	**42,953**	**220,123**	**0**	**5,991**
					Department Special Fund				**2,541,574**	**1,057,923**	**3,599,497**	**0**	**201,571**
	FTE	**39.00**			**TOTAL DEPARTMENT FUNDING BREAKDOWN**				**3,518,830**	**1,375,898**	**4,894,728**	**0**	**270,872**

Equipment Over $5000

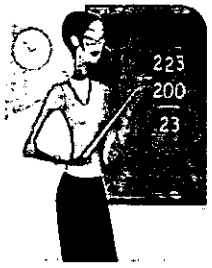
00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Priority	Line		Funding	2009-11 Budget Recommendation		
Mortise and Tennon Machine - RRI	35	81	INDUSTRIES AND EDUCATION	Special Funds	43,000	0	0
					43,000	0	0
Brake Press - RRI	36	81	INDUSTRIES AND EDUCATION	Special Funds	135,000	0	0
					135,000	0	0
Hinge Die Set - RRI	37	81	INDUSTRIES AND EDUCATION	Special Funds	45,000	0	0
					45,000	0	0
Case Clamp and Dowel Machine - RRI	38	81	INDUSTRIES AND EDUCATION	Special Funds	20,500	0	0
					20,500	0	0
Forklift - RRI	39	81	INDUSTRIES AND EDUCATION	Special Funds	12,000	0	0
					12,000	0	0
Skid Steer Loader - RRI	40	81	INDUSTRIES AND EDUCATION	Special Funds	25,000	0	0
					25,000	0	0
Semi-trailer Van - RRI	41	81	INDUSTRIES AND EDUCATION	Special Funds	20,000	0	0
					20,000	0	0
Tube Bender - RRI	42	81	INDUSTRIES AND EDUCATION	Special Funds	40,000	0	0
					40,000	0	0
Water Jet Sign Stripping Machine - RRI	43	81	INDUSTRIES AND EDUCATION	Special Funds	20,000	0	0
					20,000	0	0
Remove Current Biennium Capital Assets	99	81	INDUSTRIES AND EDUCATION	Special Funds	0	0	0
					0	0	0
	Total for Reporting Level				**360,500**	**0**	**0**
	Total for DEPT OF CORRECTIONS AND REHAB				**360,500**	**0**	**0**

Crim

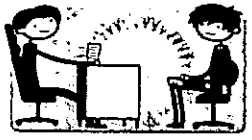
Education



Vocational Training/
Industries

Tax Payer/Productive Citizen

Orientation
Assessment



Re-Entry Skills
Training

Transition-Job Placement

Prison

DOCR Industry/Education Mission Statement

Provide the appropriate educational, vocational, employment skills and training opportunities allowing offenders pathways to reenter the community successfully thereby reducing recidivism.

A

DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-90-00-00	
Program: WOMEN SERVICES	

EXPLANATION OF PROGRAM COSTS

The Women Services program accounts for the costs related to the contract for the DWCRC Facility as well as the management and administration of the women related services for the Division of Adult Services (DAS).

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Exec Rec	% of Exec Rec	Change From 07-09
Salary and Fringe	122,177	164,620	2%	42,443
Operating	7,972,530	8,474,534	98%	502,004
Capital	0	0	0%	0
Grants	0	0	0%	0
Total	8,094,707	8,639,154	**100%**	**544,447**
Funds				
General	8,094,707	8,639,154	100%	544,447
Federal	0	0	0%	0
Special	0	0	0%	0
Total	8,094,707	**8,639,154**	**100%**	**544,447**
FTE	1	1.0		0.0

MATERIAL EXPENDITURES – (100% of budget)

Salary and Fringe – $164,620 – 2% of budget
Program manager – 1.0

Operating Fees and Services - $8,474,534 – 98% of budget
DWCRC contract fees and misc. operating expenditures

SIGNIFICANT CHANGES

Salary and Fringe – $42,443
5% & 5% compensation adjustment
Health insurance increase

Operating Fees and Services - $502,004

Reflects the need for increased contract fees and misc. expenditures

2007 – 2009 Budget

As of 11/08, 71% of this budget cost center has been expended. Anticipate 100% expended at the end of the biennium.

AS - WOMEN SERVICES				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	98,195	-	122,356
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	-	-	-
BENEFITS	516000	23,982	-	42,264
TRAVEL	521000	13,000	8	13,000
IT-SOFTWARE/SUPPLIES	531000	-	-	-
PROFESSIONAL SUPPLIES & MAT	532000	-	-	-
FOOD & CLOTHING	533000	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	534000	-	-	-
MISCELLANEOUS SUPPLIES	535000	-	-	-
OFFICE SUPPLIES	536000	600	-	600
POSTAGE	541000	-	-	-
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	-	-	-
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	-	-	-
IT-DATA PROCESSING	601000	1,000	-	1,000
IT-TELEPHONE	602000	800	-	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	1,250	-	1,250
OPERATING FEES & SERVICES	621000	7,955,880	6,286,323	8,458,684
PROFESSIONAL SERVICES	623000	-	-	-
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**8,094,707**	**6,286,331**	**8,639,154**
General Funds		8,094,707	6,286,331	8,639,154
Federal Funds		-	-	-
Special Funds		-	-	-
FTE		1.00	6,286,331	1.00

00530 DEPT [redacted]RECTIONS AND REHAB

Program: 4-WOMEN SERVICES **Reporting Level:** 01-530-500-90-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005843-1	McGillivray,Barbara E	1.00		100%	100.00	0.00	0.00	4,737	122,356	42,264	164,620	0	10,132
SUBTOTAL									**122,356**	**42,264**	**164,620**	**0**	**10,132**
TOTALS		**1.00**							**122,356**	**42,264**	**164,620**	**0**	**10,132**
					Reporting Level General Fund				**122,356**	**42,264**	**164,620**	**0**	**10,132**
					Reporting Level Federal Fund				**0**	**0**	**0**	**0**	**0**
					Reporting Level Special Fund				**0**	**0**	**0**	**0**	**0**
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				**122,356**	**42,264**	**164,620**	**0**	**10,132**
					Department General Fund				**122,356**	**42,264**	**164,620**	**0**	**10,132**
					Department Federal Fund				**0**	**0**	**0**	**0**	**0**
					Department Special Fund				**0**	**0**	**0**	**0**	**0**
	FTE	**1.00**			**TOTAL DEPARTMENT FUNDING BREAKDOWN**				**122,356**	**42,264**	**164,620**	**0**	**10,132**

B

DAKOTA WOMEN'S CORRECTIONAL REHAB CENTER

TO: HOUSE APPROPRIATIONS HUMAN RESOURCES DIVISION
CHAIRMAN CHET POLLERT

FROM: COLBY BRAUN, OPERATIONS ADMINISTRATOR

SUBJECT: ACCOMPLISHMENTS IN 2007 – 2009 BIENNIUM

GOALS FOR 2009 – 2011 BIENNIUM

DATE: 3/4/2009

The Dakota Women's Correctional Rehab Center (DWCRC) was established in 2003. The DWCRC is one of three divisions of the Southwest Multi-County Correction Center (SWMCCC) which was established in 1982. The SWMCCC is owned and operated by six counties including Stark, Dunn, Slope, Bowman, Hettinger and Billings. The SWMCCC Board is comprised of six county commissioners representing their respective county. Mr. Duane Wolf, Stark County Commissioner, is the Board Chairman. Ken Rooks is the Administrator of the Dakota Horizon Youth Center and the Dickinson Adult Detention Center located in Dickinson.

DWCRC currently has an agreement with the ND Department of Corrections and Rehabilitation (DOCR) to maintain custody, control and care of the female offenders sentenced to the DOCR. DWCRC received minimum security inmates in November 2003 and the higher custody inmates to include orientation in August 2004. Haven Hall, the minimum security unit has a capacity of 70 beds. Horizon Hall is comprised of the orientation unit and the general housing for higher custody inmates, which has capacity of 16 beds and 40 beds respectively. In 2006 we opened the Special Management Unit, consisting of 5 single cell units used primarily for administrative segregation and disciplinary detention.

The 2007 – 2009 biennium was very successful in terms of staff professional growth and addressing infrastructure needs. Throughout the biennium we had many goals to improve the facilities efficiencies and make it a safer environment for staff and inmates.

Energy Services Group (ESG) has nearly completed over $500,000 in energy saving improvements. These savings will pay for many of the projects in a time frame established by ESG. The projects included lighting enhancements, low water consumption fixtures, roof replacement and new windows in Haven Hall and various other projects throughout the buildings. Another major energy project that was not under the scope of ESG was a boiler replacement project. We replaced a six gas fired boiler system with a high-efficiency single gas fired boiler to meet boiler codes.

We increased security infrastructure by adding over 200 feet of fencing to secure fire exit areas. We installed 7 security cameras in areas that were deemed necessary. Until this biennium we did not have air conditioning in any area of the facility. Last summer we installed air conditioning in the equipment room, infirmary, control room, kitchen and Prairie Industries.

The housing units had major issues that needed to be addressed during this biennium. In Haven Hall we replaced the mattresses that were there since 2003, with a vinyl covered security type mattress. In doing this we had to replace the simple twin bed frame with a metal constructed frame purchased through RoughRider Industries. In Horizon Hall we replaced government surplus wardrobes that had gone well beyond their life.

In the remainder of 2009, we plan to add additional air conditioning units to the Administration Building, additional security cameras, new flooring in Haven Hall, add 2 vehicle gates in the fencing around the institution and upgrade the heating controls.

During the biennium, we were able to designate a room in the Administration building as our treatment room, which created a more treatment oriented atmosphere. The Treatment department recently accomplished a change over from paper files to electronic filing. We had to purchase 2 scanners and other software to accomplish this goal. In terms of treatment programming for the biennium, we added/changed several programs. Our focus for the biennium was to ensure that we were addressing gender specific needs to the female inmates. The changes include:

1. "Tough Choices" Curriculum, which is a manualized Anger Management program geared specifically towards incarcerated persons.

2. "A Woman's Way through the Twelve Steps", a gender specific 12 step book and workbook program.

3. "Beyond Trauma", a gender specific program available to all inmates and addresses issues of abuse, trauma, relationships and addiction.

4. "Recovery from the Heart", a 12 step material specific to Native Americans available to all inmates.

5. "Choices", a gender specific sex offender treatment curriculum.

During this biennium we will continue our focus on gender specific programming.

We continue to have great support from the community. We have many volunteers that come to the facility to provide services for various reasons. We have had well over 150 people go through our volunteer training. Not all of these people are regular visitors, but all that participate in the training provide some type of service to the offenders.

Prairie Industries had a very successful biennium and have proven to be a major asset to the facility and to manufacturers in the area. One of the major accomplishments was earning the Prison Industries Enhancement Certification. They were able to do this by creating a partnership with Rough Rider Industries. Dennis Fracassi and his staff continue to be a great partner in advancing the opportunities at Prairie Industries.

Melanie Fitterer, Prairie Industries Director added many new contracts through the sewing program and several new contracts as a service industry to the local manufacturers in the area. We take inmates off site to these manufacturers and fill temporary needs at their location. Throughout the biennium, Prairie Industries averaged 18.6 working inmates. This is a huge accomplishment when you consider the number of inmates that are at our facility for a short period of time.

Prairie Industries will continue throughout the next biennium with the sewing program and the service programs off site. We also are looking at developing a welding program. This may be a longer term goal than in the next biennium, but we hope to create a business plan that would include a larger space for Industries.

In 2008, we signed an agreement with NRG Technology Services for our IT work. This agreement has been financially a benefit to the facility and they have developed a workable solution for our equipment needs as well. Over the biennium we purchased 14 replacement computers and a new server. We worked with DOCR in changing our filing system for inmate files to electronic. The transition was very smooth and is a much more efficient system.

The Education Department is going through major changes. In the past, the Director had split duties with Case Management and Education. In 2008 we hired an Education Director and a part time teacher. In doing this we added an additional 9 hours of GED programming time for the inmates. The Education department received a grant and used that money to purchase additional computers, GED books and interactive GED programs/software. The Education department added carpentry to the current vocational programs of horticulture and welding. The welding program continues to be a very successful partnership program with New England High School.

The Education Director, Prairie Industries Director and Operations Administrator participate in a Transition from Prison to Community committee focusing on education and vocational issues. We work with other agencies in the state to develop partnerships, so inmates are able to make a successful transition. In order to do this, we are focusing on creating apprenticeship programs and certification programs within the facility. We are working directly with Dickinson State University in developing an office assistant certification program. This program will provide inmates specific classes focusing on administrative duties.

The Medical Department made significant progress in terms of on-site capabilities. We hired a permanent part-time Family Nurse Practitioner (FNP), due to St. Joseph's Hospital having to end our agreement for Mid-level provider services. They had many changes over the biennium and this was one of the services they cut. Our FNP is on-site 3 days per week and has done a marvelous job in meeting the needs of the women inmates without having to take inmates off site for medical appointments. Our partnership with the DOCR pharmacy has worked perfectly. We've significantly reduced the prescription costs by working together on this project.

During the biennium we had to change our providers for Obstetrics care. We are currently using UND Family Practice, which has proven to be a successful partnership. We also contract with a private psychiatrist due to the Psychiatric unit closing in Dickinson. This also has been a successful transition. We use the Interactive Television for follow up appointments with a doctor in Bismarck, which reduced transports and provided a successful solution for patient care. The Medical Director became the only nurse in the state of ND certified through the American Corrections Association as a Certified Correctional Nurse and went on to certify as a Correctional Nurse Manager.

The Medical Department made several upgrades in equipment to include medication cabinets, a cryotherapy system and air conditioning. Our focus for the remainder of 2009 will be implementing the Electronic Medical Records System through a joint effort with the DOCR Medical Department.

During this biennium, we focused on our training program and placed additional dollars in this area in an attempt to reduce staff turnover. We now have a Captain's position to focus on training and safety.

We are also currently working on an agreement to set up an electronic messaging system for the inmates. In this agreement we will address video visitation for the inmate population as well. We are very excited about implementing both of these privileges and have heard very good reviews from the DOCR on the messaging system that is already in place.

DWCRC currently employs approximately 51 full-time, 8 part-time and 6 shared employees with the Dickinson facility. Approximately 38 staff are employed in the security operations and 27 are support staff. In 2007 and 2008 all staff received a 3% pay increase and in 2008 the board approved to pay up to $650 per employee for health insurance. In 2009, the board approved a 5% increase for most staff and a 2% increase for long term Directors and Administration. The board also approved to increase the health insurance benefit to $800 per employee. In the past 2 years, we saw a 37% increase in our health insurance premiums. During the next biennium, we propose a 5% pay increase annually.

As you can see there have been many accomplishments throughout the past 2 years and many challenges on the horizon. We continue to search for efficiencies in partnerships with the DOCR and other entities.

Thank you for your time,

Colby Braun, Operations Administrator

Dakota Women's Correctional Rehab Center

Operating Budget

July 1, 2009 through June 30, 2011

	2009	2010	2011	Total
Revenue				
Housing Income	1,988,964.00	4,256,394.26	2,213,325.02	8,458,683.28
Industries/Miscellaneous	63,649.98	173,945.00	91,744.88	329,339.86
Total Revenue	2,052,613.98	4,430,339.26	2,305,069.90	8,788,023.14
Expenditures				
Payroll Expenses	1,402,883.64	3,057,843.14	1,595,273.29	6,056,000.07
Administrative/Computer Expenses	73,474.98	130,626.42	67,360.95	271,462.35
Building Expenses/Facility Renovation	160,017.50	353,357.70	199,060.96	712,436.16
Inmate Expenses	40,000.00	78,000.00	40,950.00	158,950.00
Education/Vocation Expenses	25,502.50	44,300.00	22,475.00	92,277.50
Treatment Expenses	18,700.00	34,500.00	16,012.50	69,212.50
Case Management	2,067.50	4,375.00	2,287.50	8,730.00
Security System	45,750.00	91,500.00	48,037.50	185,287.50
Vehicle	17,710.86	51,600.00	26,587.50	95,898.36
Food Expenses	101,400.00	238,175.00	120,037.50	459,612.50
Medical Fund	90,632.50	197,250.00	103,200.00	391,082.50
Industries	29,967.50	59,575.00	31,276.88	120,819.38
Debt Services	44,507.00	89,237.00	32,510.32	166,254.32
Total Expenditures	2,052,613.98	4,430,339.26	2,305,069.90	8,788,023.14
Net Revenue over (under) Expenditures	0.00	0.00	0.00	0.00

B

DOCR - Womens Contract Housing
FY 2008 Cost Per Day - DOCR

DWCRC Housing Payments	$	3,977,939	
DOCR - Allocated Medical Payments		302,899	
Total	**$**	**4,280,838**	**A**
Fiscal Year 2008 - DWCRC Average Count		**105**	**B**
Fiscal Year 2008 DOCR Average Cost Per Day - Womens Contract Housing	**$**	**111.34**	**(A/B/366)**

DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-20-00-00	
Program: PAROLE AND PROBATION	

EXPLANATION OF PROGRAM COSTS

The Parole and Probation program provides for services related to the supervision of offenders in a community setting. The nature and intensity of the supervision is based on the needs and risks of the offender.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Executive Recommend	% of Exec Rec	Change From 07-09
Salary and Fringe	9,448,512	11,390,766	84%	1,942,254
Operating	2,160,706	2,170,234	16%	9,528
Capital	0	0	0%	0
Grants	0	0	0%	0
Total	**11,609,218**	**13,561,000**	**100%**	**1,951,782**
Funds				
General	9,594,948	13,381,802	99%	3,786,854
Federal	100,005	179,198	1%	79,193
Special	1,914,265	0	0%	-1,914,265
Total	**11,609,218**	**13,561,000**	**100%**	**1,951,782**
FTE	85.35	88.35		3.0

MATERIAL EXPENDITURES – (95% of budget)

Salary and Fringe – $11,390,766 – 84% of budget

Parole & Probation Deputy Director – 1.0 FTE
Program Manager – 5.0 FTE
Parole Officer– 63.55 FTE
Community Corrections Agents– 15.8 FTE
Administrative Assistants– 3.0 FTE

Travel– $530,346 – 4% of budget
Employee travel which include motor pool expenses and also meals and lodging

Rental/Leases-Bldg/Land– $373,719 – 3% of budget
Regional office rent payments

Operating Fees and Services - $546,969 – 4% of budget
Operating fees and services related to offender population.

SIGNIFICANT CHANGES

Salary and Fringe – $1,942,254
5% & 5% compensation adjustment
Health insurance increase
2 temporary positions were converted to authorized FTE positions.
Increase in the number of FTE's due to the reorganization and 1 new additional authorized FTE.

Operating – $9,528
Increase in operating fees and services due to the increased need and inflationary increases.

2007 – 2009 Budget

As of 11/08, 70% of this budget cost center has been expended. Anticipate 100% expended at the end of the biennium.

AS - PAROLE AND PROBATION

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	6,624,103	5,140,243	7,785,996
SALARIES - OTHER	512000		-	-
TEMP	513000	270,088	351,593	351,218
OVERTIME	514000	20,000	15,298	26,304
BENEFITS	516000	2,534,321	1,928,592	3,227,248
TRAVEL	521000	464,823	407,457	530,346
IT-SOFTWARE/SUPPLIES	531000	11,532	6,847	13,300
PROFESSIONAL SUPPLIES & MAT	532000	31,800	30,780	37,000
FOOD & CLOTHING	533000	20,172	9,115	14,100
BLDG,GRNDS,VEHICLE MTCE S	534000	3,500	4,092	3,398
MISCELLANEOUS SUPPLIES	535000	8,460	7,009	11,855
OFFICE SUPPLIES	536000	50,793	22,342	35,850
POSTAGE	541000	27,708	20,850	29,341
PRINTING	542000	9,824	7,524	10,872
IT-EQUIP UNDER $5,000	551000	256,723	224,587	10,787
OTHER EQUIP - UNDER $5,000	552000	1,263	463	7,500
OFFICE EQUIP - UNDER $5,000	553000	45,000	38,737	22,500
UTILITIES	561000	7,035	6,407	9,190
INSURANCE	571000	809	-	-
LEASE/RENT - EQUIPMENT	581000	15,174	16,851	20,000
LEASE/RENT - BLDG/LAND	582000	336,730	285,435	373,719
REPAIRS	591000	28,000	22,909	36,703
IT-DATA PROCESSING	601000	142,016	119,884	143,060
IT-TELEPHONE	602000	92,686	113,357	148,250
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	21,030	19,115	26,701
OPERATING FEES & SERVICES	621000	380,735	272,051	546,969
PROFESSIONAL SERVICES	623000	117,607	78,238	103,795
MEDICAL, DENTAL & OPTICAL	625000	87,286	10,476	34,998
LAND & BUILDINGS	682000		-	-
OTHER CAPITAL PAYMENTS	683000		-	-
EXTRAORDINARY REPAIRS	684000		-	-
EQUIP - OVER $5,000	691000		-	-
MOTOR VEHICLES	692000		-	-
IT-EQUIP OVER $5,000	693000		-	-
GRANTS, BENEFITS & CLAIMS	712000		126,022	-
Total		**11,609,218**	**9,286,276**	**13,561,000**
General Funds		9,594,948	7,675,051	13,381,802
Federal Funds		100,005	79,995	179,198
Special Funds		1,914,265	1,531,231	-
FTE		85.35	9,286,276	88.35

AS - Intermediate Measures				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	877,038	726,313	1,030,874
SALARIES - OTHER	512000	-	-	-
TEMP	513000	66,091	66,982	85,944
OVERTIME	514000	7,089	11,145	9,324
BENEFITS	516000	313,582	252,418	399,321
TRAVEL	521000	72,822	69,484	82,030
IT-SOFTWARE/SUPPLIES	531000	233	410	2,600
PROFESSIONAL SUPPLIES & MAT	532000	5,832	5,255	5,000
FOOD & CLOTHING	533000	2,113	683	1,800
BLDG,GRNDS,VEHICLE MTCE S	534000	102	221	0
MISCELLANEOUS SUPPLIES	535000	2,075	1,382	2,600
OFFICE SUPPLIES	536000	4,413	1,468	2,600
POSTAGE	541000	140	124	140
PRINTING	542000	1,073	607	1,073
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	-	-	-
UTILITIES	561000	332	352	450
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	718	375	718
REPAIRS	591000	2,703	2,382	2,703
IT-DATA PROCESSING	601000	1,319	1,200	1,319
IT-TELEPHONE	602000	4,408	5,525	7,000
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	2,436	2,297	3,000
OPERATING FEES & SERVICES	621000	357,539	264,609	534,469
PROFESSIONAL SERVICES	623000	20,796	12,415	20,796
MEDICAL, DENTAL & OPTICAL	625000	21,112	2,506	4,998
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	126,022	
Total		**1,763,968**	**1,554,176**	**2,198,760**
			1,248,667	
			125,469	
			180,040	
			1,554,176	

AS - P&P West Region				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	3,149,576	2,461,673	3,702,024
SALARIES - OTHER	512000	-	-	-
TEMP	513000	164,979	170,438	214,536
OVERTIME	514000	2,409	1,785	3,168
BENEFITS	516000	1,195,153	909,947	1,521,928
TRAVEL	521000	217,517	185,409	251,546
IT-SOFTWARE/SUPPLIES	531000	5,802	3,481	5,500
PROFESSIONAL SUPPLIES & MAT	532000	14,716	14,715	18,000
FOOD & CLOTHING	533000	6,571	2,522	4,800
BLDG,GRNDS,VEHICLE MTCE S	534000	2,006	2,350	2,006
MISCELLANEOUS SUPPLIES	535000	3,776	2,952	6,055
OFFICE SUPPLIES	536000	26,464	11,318	18,250
POSTAGE	541000	11,312	8,442	12,000
PRINTING	542000	5,617	4,182	6,200
IT-EQUIP UNDER $5,000	551000	135,144	223,342	8,687
OTHER EQUIP - UNDER $5,000	552000	710	180	4,000
OFFICE EQUIP - UNDER $5,000	553000	25,679	22,001	12,000
UTILITIES	561000	9	5	0
INSURANCE	571000	809	-	-
LEASE/RENT - EQUIPMENT	581000	9,087	9,489	12,000
LEASE/RENT - BLDG/LAND	582000	154,903	133,848	173,000
REPAIRS	591000	12,644	10,982	17,000
IT-DATA PROCESSING	601000	41,225	35,145	42,269
IT-TELEPHONE	602000	49,338	58,652	79,470
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	5,745	6,683	7,500
OPERATING FEES & SERVICES	621000	12,976	3,863	7,000
PROFESSIONAL SERVICES	623000	19,158	12,643	18,000
MEDICAL, DENTAL & OPTICAL	625000	18,160	2,272	10,000
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**5,291,485**	**4,298,319**	**6,156,940**
			3,984,414	
			1,244	
			312,661	
			4,298,319	

AS - P&P East Region				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	2,597,489	1,952,257	3,053,098
SALARIES - OTHER	512000	-	-	-
TEMP	513000	39,018	114,173	50,738
OVERTIME	514000	10,502	2,368	13,812
BENEFITS	516000	1,025,586	766,227	1,305,999
TRAVEL	521000	174,484	152,564	196,770
IT-SOFTWARE/SUPPLIES	531000	5,497	2,956	5,200
PROFESSIONAL SUPPLIES & MAT	532000	11,252	10,810	14,000
FOOD & CLOTHING	533000	11,488	5,910	7,500
BLDG,GRNDS,VEHICLE MTCE S	534000	1,391	1,521	1,391
MISCELLANEOUS SUPPLIES	535000	2,609	2,675	3,200
OFFICE SUPPLIES	536000	19,916	9,556	15,000
POSTAGE	541000	16,255	12,284	17,200
PRINTING	542000	3,135	2,735	3,600
IT-EQUIP UNDER $5,000	551000	121,579	1,245	2,100
OTHER EQUIP - UNDER $5,000	552000	553	283	3,500
OFFICE EQUIP - UNDER $5,000	553000	19,321	16,736	10,500
UTILITIES	561000	6,694	6,050	8,740
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	6,087	7,362	8,000
LEASE/RENT - BLDG/LAND	582000	181,108	151,212	200,000
REPAIRS	591000	12,653	9,545	17,000
IT-DATA PROCESSING	601000	99,472	83,539	99,472
IT-TELEPHONE	602000	38,940	49,180	61,780
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	12,848	10,135	16,200
OPERATING FEES & SERVICES	621000	10,220	3,579	5,500
PROFESSIONAL SERVICES	623000	77,654	53,180	65,000
MEDICAL, DENTAL & OPTICAL	625000	48,014	5,698	20,000
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**4,553,764**	**3,433,781**	**5,205,300**
			3,111,155	
			-	
			322,626	
			3,433,781	

Program: 4-PAROLE AND PROBATION | **Reporting Level:** 01-530-500-20-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005322-1	Johnson,Chad A	1.00		100%	100.00	0.00	0.00	3,082	79,608	35,038	114,646	0	6,594
00005323-1	Kruger,Kermit S	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00005324-1	Breiland,Barbara H	1.00		100%	100.00	0.00	0.00	4,792	123,777	42,506	166,283	0	10,251
00005325-1	Bohl,Steven A.	1.00		100%	100.00	0.00	0.00	4,031	104,122	39,181	143,303	0	8,625
00005326-1	Norman,Julie A	1.00		100%	100.00	0.00	0.00	2,557	66,047	31,377	97,424	0	5,470
00005327-1	Gourde,John M	1.00		100%	100.00	0.00	0.00	4,239	109,493	40,092	149,585	0	9,069
00005328-1	Jordheim,Dyan S	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00005329-1	Mehl,Judith A.	1.00		100%	100.00	0.00	0.00	2,780	71,807	32,352	104,159	0	5,947
00005330-1	Thomas,Lila A	1.00		100%	100.00	0.00	0.00	3,746	96,760	36,574	133,334	0	8,016
00005331-1	Kolpin,Corey J	1.00		100%	100.00	0.00	0.00	3,516	90,819	36,934	127,753	0	7,523
00005332-1	Nankivel,Gerald G.	1.00		100%	100.00	0.00	0.00	3,892	100,530	38,576	139,106	0	8,326
00005333-1	Jacob,Janine A	1.00		100%	100.00	0.00	0.00	3,082	79,608	35,038	114,646	0	6,594
00005339-1	Borg,David A	1.00		100%	100.00	0.00	0.00	3,976	102,701	38,943	141,644	0	8,508
00005340-1	Parent,Sandy L	1.00		100%	100.00	0.00	0.00	2,906	75,063	32,903	107,966	0	6,218
00005341-1	Masching,Gary O	1.00		100%	100.00	0.00	0.00	3,759	97,094	37,996	135,090	0	8,042
00005343-1	Tomanek,Leslie D	1.00		100%	100.00	0.00	0.00	5,741	148,291	46,651	194,942	0	12,284
00005345-1	Headrick,Peggy J	1.00		100%	100.00	0.00	0.00	2,900	74,907	32,877	107,784	0	6,204
00005346-1	Llewellyn,Twyla Anne	1.00		100%	100.00	0.00	0.00	2,486	64,214	32,436	96,650	0	5,320
00005347-1	Kemmet,Mark H	1.00		100%	100.00	0.00	0.00	3,943	101,848	38,798	140,646	0	8,436
00005348-1	Sanders,Stacy K.	1.00		100%	100.00	0.00	0.00	4,025	103,966	39,158	143,124	0	8,612
00005349-1	Solberg,Kristi A	1.00		100%	100.00	0.00	0.00	3,591	92,756	37,262	130,018	0	7,684
00005350-1	Kopp,Scott M	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00005351-1	Larson,Sylvia M	1.00		100%	100.00	0.00	0.00	2,896	74,805	32,861	107,666	0	6,198
00005352-1	Frank,Debra L	1.00		100%	100.00	0.00	0.00	2,529	65,323	31,256	96,579	0	5,409
00005353-1	Wagner,Sharon E	1.00		100%	100.00	0.00	0.00	2,921	75,450	32,968	108,418	0	6,250
00005354-1	Weigel,Brian L	1.00		100%	100.00	0.00	0.00	3,667	94,718	37,593	132,311	0	7,845
00005355-1	Eslinger,Terry Lee	1.00		100%	100.00	0.00	0.00	3,919	101,227	38,695	139,922	0	8,384
00005356-1	Parsons,Robert D.	1.00		100%	100.00	0.00	0.00	3,460	89,372	36,689	126,061	0	7,403
00005357-1	Eckert,Michael L	1.00		100%	100.00	0.00	0.00	4,162	107,504	39,755	147,259	0	8,903

Program: 4-PAROLE AND PROBATION **Reporting Level:** 01-530-500-20-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005358-1	Hall,Steven D	1.00		100%	100.00	0.00	0.00	4,108	106,110	39,519	145,629	0	8,789
00005359-1	Blotsky,Penny	1.00		100%	100.00	0.00	0.00	4,162	107,504	39,755	147,259	0	8,903
00005360-1	Lagasse,Pamela J	1.00		100%	100.00	0.00	0.00	2,672	69,017	31,880	100,897	0	5,715
00005362-1	Grumbo,Terry A	1.00		100%	100.00	0.00	0.00	3,864	99,806	38,455	138,261	0	8,267
00005363-1	Marsten,Chantell M	1.00		100%	100.00	0.00	0.00	3,279	84,696	35,900	120,596	0	7,014
00005365-1	Merkel,Lois P.	1.00		100%	100.00	0.00	0.00	3,910	100,995	38,653	139,648	0	8,364
00005366-1	Russell,Heidi VA	1.00		100%	100.00	0.00	0.00	3,082	79,608	35,038	114,646	0	6,594
00005368-1	Day,Rhonda J	1.00		100%	100.00	0.00	0.00	3,908	100,944	38,647	139,591	0	8,361
00005369-1	Krabbenhoft,Sherrie J	1.00		100%	100.00	0.00	0.00	3,922	101,305	38,706	140,011	0	8,391
00005370-1	College,Jennifer H	1.00		100%	100.00	0.00	0.00	4,004	103,423	39,064	142,487	0	8,565
00005373-1	Clower,Lisa M	0.75		100%	100.00	0.00	0.00	2,581	50,406	30,100	80,506	0	4,616
00005374-1	Jensen,Camilla A	1.00		100%	100.00	0.00	0.00	3,747	96,785	37,944	134,729	0	8,017
00005376-1	Schuchard,Rick A	1.00		100%	100.00	0.00	0.00	4,765	123,080	42,388	165,468	0	10,194
00005377-1	Kirkeby,Mary K	1.00		100%	100.00	0.00	0.00	2,585	66,771	31,499	98,270	0	5,530
00005379-1	Sanderson,Robert S	1.00		100%	100.00	0.00	0.00	3,621	93,531	37,393	130,924	0	7,748
00005380-1	Hendrickson,Mark W.	1.00		100%	100.00	0.00	0.00	3,372	87,098	36,304	123,402	0	7,212
00005382-1	Waltz,Loralyn E	1.00		100%	100.00	0.00	0.00	4,033	104,173	39,192	143,365	0	8,629
00005383-1	Knodel,Marie L	1.00		100%	100.00	0.00	0.00	3,082	79,608	35,038	114,646	0	6,594
00005384-1	Sackman,Nikki J.	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00005385-1	Morrell,Trisha A	1.00		100%	100.00	0.00	0.00	3,269	84,437	34,489	118,926	0	6,992
00005386-1	Weller,Colleen F	1.00		100%	100.00	0.00	0.00	2,570	66,383	31,436	97,819	0	5,499
00005387-1	Carkuff,James W	1.00		100%	100.00	0.00	0.00	2,529	65,323	11,432	76,755	0	5,409
00005390-1	Anderson,Adam C	1.00		100%	100.00	0.00	0.00	3,082	79,608	33,750	113,358	0	6,594
00005391-1	Hagen,Kevin W	1.00		100%	100.00	0.00	0.00	3,616	93,402	37,369	130,771	0	7,737
00005392-1	Elshaug,Renae A	1.00		100%	100.00	0.00	0.00	3,734	96,448	37,885	134,333	0	7,987
00005393-1	Schillinger,Tammy J	0.80		100%	100.00	0.00	0.00	2,054	42,702	27,413	70,115	0	3,823
00005394-1	Haagenson,Lloyd B	1.00		100%	100.00	0.00	0.00	3,600	92,988	37,298	130,286	0	7,702
00005395-1	VACANT	1.00		100%	100.00	0.00	0.00	3,390	87,564	36,382	123,946	0	7,252
00005396-1	Salmon,Kari R	1.00		100%	100.00	0.00	0.00	3,299	85,212	35,986	121,198	0	7,058

Program: 4-PAROLE AND PROBATION | **Reporting Level:** 01-530-500-20-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005397-1	Arnhalt,Heidi L	1.00		100%	100.00	0.00	0.00	3,443	88,933	36,615	125,548	0	7,366
00005398-1	Soupir,Anthony M	1.00		100%	100.00	0.00	0.00	3,626	93,660	37,415	131,075	0	7,759
00005399-1	Seymour,Dan J	1.00		100%	100.00	0.00	0.00	4,292	110,862	40,322	151,184	0	9,182
00005400-1	Schlinger,Corey P	1.00		100%	0.00	100.00	0.00	3,984	102,906	38,977	141,883	0	8,523
00010260-1	Kuntz,Jeri L.	1.00		100%	100.00	0.00	0.00	3,290	84,981	35,947	120,928	0	7,040
00010261-1	Price,Wade A	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00023904-1	Cote,Darin L	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00023905-1	Jaskowski,Kathleen M	1.00		100%	100.00	0.00	0.00	2,513	64,911	32,552	97,463	0	5,377
00023907-1	Vanyo,Tammy M	1.00		100%	100.00	0.00	0.00	2,529	65,323	31,256	96,579	0	5,409
00023915-1	Schauer,Courtney A.	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00023916-1	Krone,Jill E	1.00		100%	100.00	0.00	0.00	3,082	79,608	35,038	114,646	0	6,594
00023917-1	Kirby,Jessi L	1.00		100%	100.00	0.00	0.00	2,039	52,667	29,116	81,783	0	4,361
00023918-1	Miller,LuAnn K.	1.00		100%	100.00	0.00	0.00	2,462	63,593	30,964	94,557	0	5,267
00023919-1	Allard,Sherri D	1.00		100%	100.00	0.00	0.00	2,496	64,473	31,113	95,586	0	5,342
00024658-1	Knutson,John M	1.00		100%	100.00	0.00	0.00	3,717	96,010	37,808	133,818	0	7,950
00024659-1	Plessas McLeod,Kristin M	1.00		100%	100.00	0.00	0.00	3,850	99,446	38,392	137,838	0	8,238
00025603-1	Johnson,Duane M	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00025604-1	Williams,Erin L	1.00		100%	100.00	0.00	0.00	3,082	79,608	35,038	114,646	0	6,594
00025605-1	Koenings,Liza C	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00025606-1	Ferderer,Darin M	1.00		100%	100.00	0.00	0.00	3,268	84,413	35,849	120,262	0	6,992
00025798-1	Jennings,Christin M	1.00		100%	100.00	0.00	0.00	3,704	95,674	37,754	133,428	0	7,924
00025840-1	Jensen,Jacqueline	1.00		100%	100.00	0.00	0.00	4,015	103,707	39,112	142,819	0	8,589
00025841-1	Birrenkott,Dave W.	1.00		100%	100.00	0.00	0.00	4,004	103,423	39,064	142,487	0	8,565
00026090-1	Nason,Michael A.	1.00		100%	100.00	0.00	0.00	3,403	87,900	36,441	124,341	0	7,283
00026239-1	Heidbreder,Daniel S	1.00		100%	100.00	0.00	0.00	3,591	92,756	36,978	129,734	0	7,684
00026464-1	VACANT	1.00		100%	100.00	0.00	0.00	3,390	87,564	36,382	123,946	0	7,252
00026483-1	VACANT	1.00		100%	100.00	0.00	0.00	3,390	87,564	36,382	123,946	0	7,252
00026484-1	VACANT	0.80		100%	100.00	0.00	0.00	3,390	70,478	33,496	103,974	0	6,302
AS37-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	4,060	104,870	39,308	144,178	0	8,686

Program: 4-PAROLE AND PROBATION | **Reporting Level:** 01-530-500-20-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
DOCR27-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,335	60,313	31,775	92,088	0	4,996
DOCR28-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,319	59,899	30,339	90,238	0	4,960
PPER-1	temp			100%	100.00	0.00	0.00	2,114	50,738	5,074	55,812	0	0
PPER1-1	Overtime Pay			100%	100.00	0.00	0.00	187	4,488	448	4,936	0	0
PPIM-1	temp			100%	100.00	0.00	0.00	3,581	85,944	8,594	94,538	0	0
PPIM1-1	Overtime Pay			100%	100.00	0.00	0.00	777	9,324	932	10,256	0	0
PPM1-1	Overtime Pay			100%	100.00	0.00	0.00	777	9,324	932	10,256	0	0
PPWR-1	temp			100%	100.00	0.00	0.00	8,939	214,536	21,454	235,990	0	0
PPWR1-1	Overtime Pay			100%	100.00	0.00	0.00	132	3,168	316	3,484	0	0
SUBTOTAL									**8,163,518**	**3,227,248**	**11,390,766**	**0**	**646,086**
TOTALS		**88.35**							**8,163,518**	**3,227,248**	**11,390,766**	**0**	**646,086**
					Reporting Level General Fund				**8,060,612**	**3,188,271**	**11,248,883**	**0**	**637,563**
					Reporting Level Federal Fund				**102,906**	**38,977**	**141,883**	**0**	**8,523**
					Reporting Level Special Fund				**0**	**0**	**0**	**0**	**0**
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				**8,163,518**	**3,227,248**	**11,390,766**	**0**	**646,086**
					Department General Fund				**8,060,612**	**3,188,271**	**11,248,883**	**0**	**637,563**
					Department Federal Fund				**102,906**	**38,977**	**141,883**	**0**	**8,523**
					Department Special Fund				**0**	**0**	**0**	**0**	**0**
	FTE	**88.35**			**TOTAL DEPARTMENT FUNDING BREAKDOWN**				**8,163,518**	**3,227,248**	**11,390,766**	**0**	**646,086**

PROBATION VIOLATION TRANSP - 321

	2007-2009		2009-2011	
Beginning Balance		304,228		344,022
Revenue and Net Transfers:				
CORRECTIONAL FEES	129,794		125,000	
Total Revenue and Net Transfers		129,794		125,000
Total Expenditures		90,000		175,000
Ending Balance		344,022		294,022

COMM SERVICE FUND

	2007-2009		2009-2011	
Beginning Balance		0		0
Revenue and Net Transfers:				
FINES-FORFEITURES-ESCHEAT	40,000		125,000	
Total Revenue and Net Transfers		40,000		125,000
Total Expenditures		40,000		125,000
Ending Balance		0		0

PENITENTIARY INDUSTRIES - 365

	2007-2009		2009-2011	
Beginning Balance		0		0
Revenue and Net Transfers:				
SALE OF MFG PRODUCTS	9,438,000		12,237,433	
Total Revenue and Net Transfers		9,438,000		12,237,433
Total Expenditures		9,438,000		12,237,433
Ending Balance		0		0

CRIME VICTIMS GIFT FUND - 372

	2007-2009		2009-2011	
Beginning Balance		73,656		48,656
Revenue and Net Transfers:				
OTHER MISC REV	75,000		75,000	
Total Revenue and Net Transfers		75,000		75,000
Total Expenditures		100,000		100,000
Ending Balance		48,656		23,656

SPECIAL FUND BALANCE

530 DEPT OF CORRECTIONS AND REHAB
Version: 2009-R-03-00110

Date: 12/18/2008
Time: 13:36:38

DEPT OF CORRECTIONS OPER - 379

	2007-2009		2009-2011	
Beginning Balance		793,634		1,046,725
Revenue and Net Transfers:				
CORRECTIONAL FEES	2,598,412		2,703,073	
REVENUE FROM COUNTIES	360,397		360,397	
REIMBURSEMENT FROM OTHER STATE	1,204,428		1,336,513	
MISCELLANEOUS GENERAL REVENUE	150,000		150,000	
TSFR FM INDUST. COMM. FUND	293,045		0	
TSFR FM COMMON SCHOOLS	378,000		438,000	
Total Revenue and Net Transfers		4,984,282		4,987,983
Total Expenditures		4,731,191		5,981,240
Ending Balance		1,046,725		53,468

PEN.- LAND REPLACEMENT - 366

	2007-2009		2009-2011	
Beginning Balance		60,541		42,794,736
Revenue and Net Transfers:				
INTEREST INCOME	1,543,483		1,626,095	
MINERAL LEASE ROYALTIES	190,712		171,641	
TSFR FM GENERAL FUND	41,000,000		0	
Total Revenue and Net Transfers		42,734,195		1,797,736
Total Expenditures		0		44,534,196
Ending Balance		42,794,736		58,276

Division of Adult Services B
Warren R. Emmer, Director

NORTH DAKOTA

Department of Corrections & Rehabilitation

Parole and Probation
Barney Tomanek, Deputy Director (701) 227-7420
135 Sims Street Suite 205 • Dickinson, ND 58601
Fax (701) 227-7421 •TDD 1-800-633-6888 • TTY Voice 1-800-366-6889

John Hoeven, Governor
Leann K. Bertsch, Director

To: Warren Emmer, Director DOC&R Division of Adult Services

From: Barney Tomanek, Deputy Director of Parole & Probation

DATE: March 5, 2009

Subject: Parole and Probation Information

I would like to provide an update on the current numbers being supervised by Parole and Probation. I will also try to give a snapshot on how our numbers compare to those in the surrounding states of Montana, Wyoming, and Idaho.

	North Dakota	Montana	Wyoming	Idaho
Traditional Caseloads	65	77	85-90	75
Sex Offender Specialists	35	40	30	55
Drug Court Officers	24	55	20	30
Parole Specialist	59	N/A	N/A	N/A
Re-entry and Transition	38	N/A	N/A	N/A
Mental Health Specialists	N/A	N/A	N/A	30

TRADITIONAL CASELOADS
The statewide average for officers working a traditional caseload is 65. I would caution that these numbers are offenders that are under active supervision, and do not include any not classified offenders. Offenders that are in a correctional facility, pending transfer to another state, or have absconded from supervision are considered not classified and are not included in this number. Comparatively, the average caseload in Montana is 77, Wyoming is 85-90, and Idaho is 75.

SEX OFFENDER SPECIALISTS
We currently have seven Sex Offender Specialists that work in the Fargo (2), Bismarck (2), Jamestown, Grand Forks, and Minot offices. The average caseload for these officers is 35. These staff are also responsible for the completion of the PSI's ordered on sex offenders throughout the state. The average caseload in Montana is 40, Wyoming is 30, and Idaho is 55.

DRUG COURT OFFICERS
North Dakota currently operates five drug courts in the cities of Fargo (2), Bismarck, Grand Forks, and Minot. The average caseload for those officers is 24. The average caseload in Montana is 55, Wyoming is 20, and Idaho is 30.

RE-ENTRY AND TRANSITION OFFICERS

North Dakota currently has Re-entry officers in Bismarck and Fargo. There is also a Female Transition Specialist in the Fargo office. These staff work with offenders that are being released from our correctional facilities. The average caseload is 38 offenders. None of the other states currently have Re-entry programs.

PAROLE SPECIALISTS

We have Parole Specialist in our Bismarck and Fargo offices. They work a caseload of offenders that are all under parole supervision. Currently, the average caseload for these officers is 59. None of the other states have similar positions.

North Dakota Parole and Probation uses only two levels to class offenders; enhanced and diversion. Enhanced offenders are those that score eighteen or higher on the Level of Services Inventory-Revised (LSI-R). Diversion cases are those offenders that score four or lower on the proxy LSI-R upon intake, or seventeen and less on the LSI-R. Certain offenders who score as diversion cases are not allowed into the program based mainly on the nature of their offense or history with the department. Diversion cases are managed primarily by our Corrections Agents, and only need to be seen once each year. These cases are monitored, however, as they still need to complete monthly reports, obtain travel permits, and keep the officers advised of any changes in their residential or employment status. In addition, any law enforcement contacts are followed up on to ensure their compliance with the terms and conditions of probation. Offenders not in compliance with the diversion program are placed on enhanced supervision and under the watch of a Parole and Probation officer, or returned to Court for revocation proceedings. All of the cases under the supervision of the Parole and Probation Officers are classified as enhanced cases.

With only a couple exceptions that I will outline later, we do not utilize contact standards. Rather, contacts are driven by the supervision plan for each offender and focus on reducing the risk in the areas indicated by the LSI-R. As a practical matter, most enhanced offenders are seen on at least a monthly basis, some substantially more. One exception to the rule is the sex offender. All sex offenders are supervised on an enhanced level, and require at least one face-to-face monthly. The other exception is the drug court cases whose contacts are mandated in the individual drug court program manual. These offenders are seen considerably more as they do have weekly contact with not only the Probation Officer, but also the Judge, State's Attorney, and treatment staff.

If you would like additional information, please let me know. I can be reached at 701-227-7420 (office) or 701-290-2584 (cell phone).

Offenders on Community Supervision

North Dakota Department of Corrections and Rehabilitation

One Day Counts on December 31 of Each Year

Supervision Type	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Probation	1,981	2,032	2,320	2,590	2,695	2,701	2,756	2,745	2,981	3,229	3,523	3,687	3,960	4,235	4,490	4,223
Parole	91	95	112	100	117	175	152	115	117	148	228	239	287	366	336	382
Interstate Compact	311	312	296	250	184	158	264	377	192	299	482	542	546	583	590	605
Inmates in Community Programs *							59	46	58	121	116	134	130	160	215	308
Total	**2,383**	**2,439**	**2,728**	**2,940**	**2,996**	**3,034**	**3,231**	**3,283**	**3,348**	**3,797**	**4,349**	**4,602**	**4,923**	**5,344**	**5,631**	**5,518**

NOTE: Some offenders may be on multiple types of supervision at the same time.
The above measurement may count an offender more than one time if that offender is on multiple types of supervision at the same time.

New Offenders in CY									2,387	2,720	3,265	3,354	3,711	3,872	4,022	3,874
Offenders Terminated in CY									2,345	2,339	2,732	3,054	3,295	3,504	3,695	3,953
Discreet Number of Offenders Dec 31 **							**3,069**	**3,100**	**3,234**	**3,598**	**3,943**	**4,208**	**4,576**	**4,978**	**5,042**	**4,907**

* Inmates in Community Programs and Discreet Number of Offenders Dec 31 are taken from the DOCR Tally and Daily Count Report. Beginning 12/31/2007 it includes TRCC, BTC, FTP and NCCRC tx inmates. On 12/31/2008 it includes all inmates in non-traditional beds.

** New offender, offenders terminated and discreet number of offenders will not add up correctly because of lag time getting data inputted into the DOCSTARS system. Discreet number of offenders does not include inmates.

Data is not entered into DOCSTARS in real time and so the numbers wil lbe different depending on the date of the inquiry.

Total Of All (Supervision Type) Categories Supervised By Parole And Probation On December 31

2008 Probation, Parole and Interstate Compact Count Run On 01/21/2009 By Charles Placek

B

DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-30-00-00	
Program: TRANSITIONAL PLANNING	

EXPLANATION OF PROGRAM COSTS

The Transitional Planning program accounts for the costs related to the transition and placement of inmates both internally and externally within the DOCR and DOCR contract facilities. Support is also provided to the Parole and Pardon Boards and various entities within the DOCR.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Executive Recommend	% of Exec Rec	Change From 07-09
Salary and Fringe	719,402	1,140,766	64%	421,364
Operating	141,063	634,974	36%	493,911
Capital	0	0	0%	0
Grants	0	0	0%	0
Total	**860,465**	**1,775,740**	**100%**	**915,275**
Funds				
General	733,229	1,427,215	80%	693,986
Federal	66,896	73,525	4%	6,629
Special	60,340	275,000	15%	214,660
Total	**860,465**	**1,775,740**	**100%**	**915,275**
FTE	9.0	9.0		0.0

MATERIAL EXPENDITURES – (92% of budget)

Salary and Fringe – $1,140,766 – 64% of budget

- Transitional Planning Deputy Director – 1.0 FTE
- Movement Director – 1.0 FTE
- Victim Services Coordinator (VOCA Funded) – 1.0 FTE
- Corrections Agents – 4.0 FTE
- Correction Program Administrator – 1.0 FTE
- Transitional Planning Coordinator – 1.0 FTE

Operating Fees and Services - $500,500 – 28% of budget

Operating fees and expenses along with professional services needed to operate the transitional planning program.

SIGNIFICANT CHANGES

Salary and Fringe – $421,364)

5% & 5% compensation adjustment
Health insurance increase
Increase in the number of FTE's due to the reorganization

Operating – $493,911

Increase in operating fees and services as well miscellaneous expenditures due to the reorganization

2007 – 2009 Budget

As of 11/08, 73% of this budget cost center has been expended. Anticipate 100% expended at the end of the biennium.

AS - TRANSITION PLANNING

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	538,230	361,188	824,459
SALARIES - OTHER	512000		-	-
TEMP	513000	6,000	2,250	4,080
OVERTIME	514000	3,000	2,351	5,904
BENEFITS	516000	172,172	120,869	306,324
TRAVEL	521000	28,407	16,734	28,407
IT-SOFTWARE/SUPPLIES	531000	697	1,134	1,350
PROFESSIONAL SUPPLIES & MAT	532000	-	65	-
FOOD & CLOTHING	533000	747	122	747
BLDG,GRNDS,VEHICLE MTCE S	534000	3,500	2,882	3,500
MISCELLANEOUS SUPPLIES	535000	-	-	-
OFFICE SUPPLIES	536000	3,892	2,516	2,500
POSTAGE	541000	6,500	4,325	6,500
PRINTING	542000	860	198	860
IT-EQUIP UNDER $5,000	551000	456	409	460
OTHER EQUIP - UNDER $5,000	552000	250	207	250
OFFICE EQUIP - UNDER $5,000	553000	9,500	8,388	2,500
UTILITIES	561000	-	-	-
INSURANCE	571000	399	-	-
LEASE/RENT - EQUIPMENT	581000	2,934	2,710	6,000
LEASE/RENT - BLDG/LAND	582000	-	433	-
REPAIRS	591000	1,500	1,471	2,600
IT-DATA PROCESSING	601000	17,000	12,614	17,000
IT-TELEPHONE	602000	14,541	12,349	16,800
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	41,880	22,443	45,000
OPERATING FEES & SERVICES	621000	6,500	3,375	184,000
PROFESSIONAL SERVICES	623000	1,500	229	316,500
MEDICAL, DENTAL & OPTICAL	625000	-	86	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**860,465**	**579,348**	**1,775,741**
General Funds		733,229	576,191	1,427,215
Federal Funds		66,896	-	73,525
Special Funds		60,340	3,157	275,000
FTE		9.00	579,348	9.00

Program: 4-TRANSITIONAL PLANNING **Reporting Level:** 01-530-500-30-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005342-1	Heit,Nancy J	1.00		100%	100.00	0.00	0.00	3,174	81,984	34,073	116,057	0	6,791
00005361-1	Bohn,Patrick N	1.00		100%	100.00	0.00	0.00	4,941	127,627	43,158	170,785	0	10,573
00005372-1	Henke,Renell R	1.00		100%	100.00	0.00	0.00	2,462	63,593	30,964	94,557	0	5,267
00005381-1	Francis,Heidi J	1.00		100%	40.00	60.00	0.00	3,268	84,413	34,561	118,974	0	6,992
00005388-1	Nelson,Colleen K	1.00		100%	100.00	0.00	0.00	2,570	66,383	11,612	77,995	0	5,499
00005849-1	Bearfield,Joshua J	1.00		100%	100.00	0.00	0.00	3,997	103,242	39,033	142,275	0	8,551
00023920-1	Schafer,Suzette	1.00		100%	100.00	0.00	0.00	2,486	64,214	31,070	95,284	0	5,320
00024037-1	Erhardt,Thomas E	1.00		100%	100.00	0.00	0.00	4,342	112,153	40,541	152,694	0	9,288
00026238-1	Carr,Kara E	1.00		100%	100.00	0.00	0.00	3,724	96,190	37,842	134,032	0	7,966
PARDON1-	Pardon Bd			100%	100.00	0.00	0.00	23	540	54	594	0	0
PARDON2-	Pardon Bd			100%	100.00	0.00	0.00	23	540	54	594	0	0
PAROLEB1	Parole Bd			100%	100.00	0.00	0.00	179	4,290	430	4,720	0	0
PAROLEB2	Parole Bd			100%	100.00	0.00	0.00	179	4,290	430	4,720	0	0
PAROLEB3	Parole Bd			100%	100.00	0.00	0.00	156	3,750	376	4,126	0	0
PAROLEB4	Parole Bd			100%	100.00	0.00	0.00	156	3,750	376	4,126	0	0
PAROLEB5	Parole Bd			100%	100.00	0.00	0.00	156	3,750	376	4,126	0	0
PAROLEB6	Parole Bd			100%	100.00	0.00	0.00	156	3,750	376	4,126	0	0
TPIOS-1	temp			100%	100.00	0.00	0.00	170	4,080	408	4,488	0	0

00530 DEPT [illegible]RRECTIONS AND REHAB

Program: 4-TRANSITIONAL PLANNING | **Reporting Level:** 01-530-500-30-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
TPIOS1-1	Overtime Pay			100%	100.00	0.00	0.00	246	5,904	590	6,494	0	0
SUBTOTAL									**834,443**	**306,324**	**1,140,767**	**0**	**66,247**
TOTALS		**9.00**							**834,443**	**306,324**	**1,140,767**	**0**	**66,247**
					Reporting Level General Fund				**783,795**	**285,587**	**1,069,383**	**0**	**62,052**
					Reporting Level Federal Fund				**50,648**	**20,737**	**71,384**	**0**	**4,195**
					Reporting Level Special Fund				**0**	**0**	**0**	**0**	**0**
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				**834,443**	**306,324**	**1,140,767**	**0**	**66,247**
					Department General Fund				**783,795**	**285,587**	**1,069,383**	**0**	**62,052**
					Department Federal Fund				**50,648**	**20,737**	**71,384**	**0**	**4,195**
					Department Special Fund				**0**	**0**	**0**	**0**	**0**
	FTE	**9.00**			**TOTAL DEPARTMENT FUNDING BREAKDOWN**				**834,443**	**306,324**	**1,140,767**	**0**	**66,247**

A

DOCR – DIVISION OF ADULT SERVICES
2009-11 BUDGET DETAIL

Reporting Level: 01-530-500-60-00-00	
Program: TRANSITIONAL FACILITIES	

EXPLANATION OF PROGRAM COSTS

The Missouri River Correctional Center facility accounts for the costs related to the security, food, administrative services, and work programs for the minimum security facility located in south Bismarck ND for the Division of Adult Services (DAS). Other costs also include operating fees and services for the County Jails, and the all the transitional and treatment facilities located throughout the state.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Executive Recommend	% of Exec Rec	Change From 07-09
Salary and Fringe	4,152,852	4,552,204	16%	399,352
Operating	19,885,688	23,376,023	84%	3,490,335
Capital	24,000	0	0%	-24,000
Grants	0	0	0%	0
Total	**24,062,540**	**27,928,227**	**100%**	**3,865,687**
Funds				
General	23,862,360	24,977,632	89%	1,115,272
Federal	61,055	0	0%	-61,055
Special	139,125	2,950,595	11%	2,811,470
Total	**24,062,540**	**27,928,227**	**100%**	**3,865,687**
FTE	33.5	39.5		6.0

MATERIAL EXPENDITURES – (96% of budget)

Salary and Fringe – $4,552,204 – 16% of budget

Transitional Facilities Deputy Director – 1.0 FTE
Program Manager – 2.0 FTE
Correctional Case Manager– 2.0 FTE
MRCC Chief of Security– 1.0 FTE
Correctional Case Worker – 4.0 FTE
Correctional Supervisor I– 4.0 FTE
Correctional Officer – 22.5 FTE
Administrative Officer – 1.0 FTE

Food Service Director I – 2.0 FTE

Operating Fees and Services - $22,445,954 – 80% of budget

Operating fees and services needed to operate the transitional and treatment facilities as well as the County Jails.

SIGNIFICANT CHANGES

Salary and Fringe – $399,352

5% & 5% compensation adjustment
Health insurance increase
Converting 6 temporary positions to authorized FTE positions.

Operating – $3,490,335

Increase in operating fees and services due to the increased need and inflationary increases for the contract facilities

Capital – ($24,000)

Decrease in capital expenditures for this biennium

2007 – 2009 Budget

As of 11/08, 63% of this budget cost center has been expended. Anticipate 100% expended at the end of the biennium.

AS - TRANSITIONAL FACILITIES

Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	2,802,585	2,261,017	3,042,444
SALARIES - OTHER	512000		-	-
TEMP	513000	142,959	138,854	84,028
OVERTIME	514000	117,620	93,097	131,208
BENEFITS	516000	1,089,688	846,971	1,294,524
TRAVEL	521000	158,415	101,651	146,222
IT-SOFTWARE/SUPPLIES	531000	1,610	1,954	1,470
PROFESSIONAL SUPPLIES & MAT	532000	2,842	4,332	3,622
FOOD & CLOTHING	533000	458,832	421,581	558,071
BLDG,GRNDS,VEHICLE MTCE S	534000	55,000	49,453	55,533
MISCELLANEOUS SUPPLIES	535000	13,418	11,297	13,316
OFFICE SUPPLIES	536000	11,408	10,673	12,074
POSTAGE	541000	5,000	2,746	4,200
PRINTING	542000	1,993	1,085	1,848
IT-EQUIP UNDER $5,000	551000	9,161	-	3,500
OTHER EQUIP - UNDER $5,000	552000	16,700	3,830	22,510
OFFICE EQUIP - UNDER $5,000	553000	8,500	9,730	6,300
UTILITIES	561000	-	-	-
INSURANCE	571000	12,000	5,059	-
LEASE/RENT - EQUIPMENT	581000	4,000	2,940	4,000
LEASE/RENT - BLDG/LAND	582000	850	666	850
REPAIRS	591000	8,751	6,158	8,042
IT-DATA PROCESSING	601000	40,461	29,220	40,461
IT-TELEPHONE	602000	12,539	8,512	11,345
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	9,858	3,412	5,500
OPERATING FEES & SERVICES	621000	18,780,639	13,420,077	22,445,954
PROFESSIONAL SERVICES	623000	271,911	6,940	29,999
MEDICAL, DENTAL & OPTICAL	625000	1,800	1,324	1,206
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	24,000	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**24,062,540**	**17,442,579**	**27,928,227**
General Funds		23,862,360	17,297,472	24,977,632
Federal Funds		61,055	44,258	-
Special Funds		139,125	100,850	2,950,595
FTE		33.50	17,442,579	39.50

AS - TF ADMIN				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	165,128	146,884	179,261
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	-	-	-
BENEFITS	516000	60,758	53,168	72,179
TRAVEL	521000	63,866	35,746	54,378
IT-SOFTWARE/SUPPLIES	531000	-	84	-
PROFESSIONAL SUPPLIES & MAT	532000	332	195	332
FOOD & CLOTHING	533000	5,985	1,201	5,985
BLDG,GRNDS,VEHICLE MTCE S	534000	45,679	-	45,679
MISCELLANEOUS SUPPLIES	535000	10,135	498	10,135
OFFICE SUPPLIES	536000	7,734	3,263	8,400
POSTAGE	541000	9	4	0
PRINTING	542000	597	258	500
IT-EQUIP UNDER $5,000	551000	9,161	-	3,500
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	1,013	4,558	1,350
UTILITIES	561000	-	-	-
INSURANCE	571000	12,000	5,059	-
LEASE/RENT - EQUIPMENT	581000	4,000	2,940	4,000
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	2,709	2,031	2,000
IT-DATA PROCESSING	601000	38,151	27,354	38,151
IT-TELEPHONE	602000	303	248	545
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	1,992	373	1,500
OPERATING FEES & SERVICES	621000	204	136	204
PROFESSIONAL SERVICES	623000	214,149	5,586	8,000
MEDICAL, DENTAL & OPTICAL	625000	328	-	328
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**644,236**	**289,586**	**436,429**
			289,586	
			-	
			-	
			289,586	

AS - TF FOOD				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	151,089	117,697	164,020
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	7,702	6,302	8,592
BENEFITS	516000	58,833	46,869	69,892
TRAVEL	521000	-	-	-
IT-SOFTWARE/SUPPLIES	531000	111	100	0
PROFESSIONAL SUPPLIES & MAT	532000	-	-	-
FOOD & CLOTHING	533000	448,221	405,966	546,722
BLDG,GRNDS,VEHICLE MTCE S	534000	6,711	4,866	7,600
MISCELLANEOUS SUPPLIES	535000	2,902	3,220	2,800
OFFICE SUPPLIES	536000	255	195	255
POSTAGE	541000	-	-	-
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	17,510
OFFICE EQUIP - UNDER $5,000	553000	-	-	-
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	4,375	2,215	4,375
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	-	-	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	-	-	-
OPERATING FEES & SERVICES	621000	1,146	636	1,094
PROFESSIONAL SERVICES	623000	-	-	-
MEDICAL, DENTAL & OPTICAL	625000	594	394	(0)
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**681,940**	**588,460**	**822,861**
			588,460	
			-	
			-	
			588,460	

AS - TF SECURITY & Warehouse				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	2,076,071	1,442,088	2,253,751
SALARIES - OTHER	512000	-	-	-
TEMP	513000	142,959	125,552	84,028
OVERTIME	514000	109,918	84,312	122,616
BENEFITS	516000	835,201	557,830	992,199
TRAVEL	521000	5,840	4,568	5,840
IT-SOFTWARE/SUPPLIES	531000	29	26	(0)
PROFESSIONAL SUPPLIES & MAT	532000	1,220	2,435	2,000
FOOD & CLOTHING	533000	4,262	14,099	5,000
BLDG,GRNDS,VEHICLE MTCE S	534000	2,255	44,375	2,255
MISCELLANEOUS SUPPLIES	535000	160	7,468	160
OFFICE SUPPLIES	536000	1,054	5,104	1,054
POSTAGE	541000	-	-	-
PRINTING	542000	1,347	781	1,347
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	16,700	3,830	5,000
OFFICE EQUIP - UNDER $5,000	553000	2,537	1,753	0
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	766	1,501	766
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	1,790	981	1,450
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	2,643	1,094	1,500
OPERATING FEES & SERVICES	621000	76	113	(0)
PROFESSIONAL SERVICES	623000	49,047	1,154	5,000
MEDICAL, DENTAL & OPTICAL	625000	236	502	236
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	24,000	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**3,278,110**	**2,299,566**	**3,484,202**
			2,299,566	
			-	
			-	
			2,299,566	

AS - WORK				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	-		
SALARIES - OTHER	512000	-		
TEMP	513000	-		
OVERTIME	514000	-		
BENEFITS	516000	-		
TRAVEL	521000	23,503	15,338	23,503
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-		-
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	-		-
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-		-
OPERATING FEES & SERVICES	621000	21,530	32,958	5,000
PROFESSIONAL SERVICES	623000	-		-
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		
OTHER CAPITAL PAYMENTS	683000	-		
EXTRAORDINARY REPAIRS	684000	-		
EQUIP - OVER $5,000	691000	-		
MOTOR VEHICLES	692000	-		
IT-EQUIP OVER $5,000	693000	-		
GRANTS, BENEFITS & CLAIMS	712000	-		
Total		**45,033**	**48,296**	**28,503**
			48,296	
			-	
			-	
			48,296	

AS - TF COUNTY JAILS				
Description		07-09 Biennium Appropriation	1/31/2009 BTD Expend	09-11 Budget Request - End
SALARIES	511000	-		
SALARIES - OTHER	512000	-		
TEMP	513000	-		
OVERTIME	514000	-		
BENEFITS	516000	-		
TRAVEL	521000	-		-
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-		-
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	-		-
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-		-
OPERATING FEES & SERVICES	621000	2,227,471	1,617,109	3,255,409
PROFESSIONAL SERVICES	623000	-		-
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		
OTHER CAPITAL PAYMENTS	683000	-		
EXTRAORDINARY REPAIRS	684000	-		
EQUIP - OVER $5,000	691000	-		
MOTOR VEHICLES	692000	-		
IT-EQUIP OVER $5,000	693000	-		
GRANTS, BENEFITS & CLAIMS	712000	-		
Total		**2,227,471**	**1,617,109**	**3,255,409**
			1,559,175	
			57,934	
			-	
			1,617,109	

AS - TF COMMUNITY BEDS				
		07-09 Biennium	1/31/2009	09-11 Budget
Description		Appropriation	BTD Expend	Request - End
SALARIES	511000	410,297	554,348	445,412
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	13,302	-
OVERTIME	514000	-	2,483	-
BENEFITS	516000	134,897	189,104	160,254
TRAVEL	521000	65,205	45,999	62,500
IT-SOFTWARE/SUPPLIES	531000	1,470	1,744	1,470
PROFESSIONAL SUPPLIES & MAT	532000	1,290	1,702	1,290
FOOD & CLOTHING	533000	363	315	363
BLDG,GRNDS,VEHICLE MTCE S	534000	356	212	(0)
MISCELLANEOUS SUPPLIES	535000	221	111	221
OFFICE SUPPLIES	536000	2,365	2,111	2,365
POSTAGE	541000	4,991	2,742	4,200
PRINTING	542000	48	46	0
IT-EQUIP UNDER $5,000	551000	-	-	-
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	4,949	3,419	4,949
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	850	666	850
REPAIRS	591000	901	411	901
IT-DATA PROCESSING	601000	2,310	1,866	2,310
IT-TELEPHONE	602000	10,446	7,283	9,350
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	5,223	1,945	2,500
OPERATING FEES & SERVICES	621000	16,530,211	11,769,125	19,184,246
PROFESSIONAL SERVICES	623000	8,716	200	17,000
MEDICAL, DENTAL & OPTICAL	625000	642	428	642
LAND & BUILDINGS	682000	-	-	
OTHER CAPITAL PAYMENTS	683000	-	-	
EXTRAORDINARY REPAIRS	684000	-	-	
EQUIP - OVER $5,000	691000	-	-	
MOTOR VEHICLES	692000	-	-	
IT-EQUIP OVER $5,000	693000	-	-	
GRANTS, BENEFITS & CLAIMS	712000	-	-	
Total		**17,185,750**	**12,599,562**	**19,900,822**
			12,591,509	
			8,053	
			12,599,562	

Program: 4-TRANSITIONAL FACILITIES **Reporting Level:** 01-530-500-60-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00005364-1	Brehm,Timothy R	1.00		100%	100.00	0.00	0.00	5,172	133,592	44,165	177,757	0	11,063
00005371-1	Schmalenberger,Robyn T	1.00		100%	100.00	0.00	0.00	4,874	125,895	42,864	168,759	0	10,427
00005375-1	Hoornaert,Chad M	1.00		100%	100.00	0.00	0.00	4,128	106,627	39,606	146,233	0	8,833
00005378-1	Whitney,Rebecca S	1.00		100%	100.00	0.00	0.00	3,070	79,298	33,619	112,917	0	6,569
00005845-1	Conway,Sean A.	1.00		100%	100.00	0.00	0.00	3,820	98,671	38,261	136,932	0	8,172
00005851-1	Stoltz,Kary A	1.00		100%	100.00	0.00	0.00	2,201	56,853	29,903	86,756	0	4,710
00005890-1	Grabowska,Keith W	1.00		100%	100.00	0.00	0.00	4,739	122,408	42,276	164,684	0	10,138
00005893-1	Baumiller,Douglas A	1.00		100%	100.00	0.00	0.00	3,330	86,014	36,120	122,134	0	7,124
00005894-1	Haas,Scott L	1.00		100%	100.00	0.00	0.00	2,815	72,711	33,871	106,582	0	6,022
00005895-1	Zimmer,Gerald E	1.00		100%	100.00	0.00	0.00	3,634	93,865	37,449	131,314	0	7,774
00005896-1	Stotz,Ronald E	1.00		100%	100.00	0.00	0.00	3,257	84,128	35,801	119,929	0	6,967
00005905-1	Wiedmeier,Casey L	1.00		100%	100.00	0.00	0.00	2,510	64,833	32,538	97,371	0	5,369
00005907-1	Linnell,James L	1.00		100%	100.00	0.00	0.00	2,761	71,317	33,634	104,951	0	5,907
00005920-1	Landeis,Joy L	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,622	97,945	0	5,409
00005930-1	Hertz,Peggy K.	1.00		100%	100.00	0.00	0.00	2,989	77,205	14,806	92,011	0	6,393
00005932-1	Moszer,Terry P	1.00		100%	100.00	0.00	0.00	3,234	83,533	34,775	118,308	0	6,918
00005947-1	Matthiesen,Nora C	1.00		100%	100.00	0.00	0.00	3,119	80,563	35,201	115,764	0	6,672
00005965-1	Davison,Jeff A	1.00		100%	100.00	0.00	0.00	2,801	72,351	33,809	106,160	0	5,994
00005966-1	Glass,Derrick A	1.00		100%	100.00	0.00	0.00	2,534	65,452	12,820	78,272	0	5,420
00005977-1	Olson,Michael S	1.00		100%	100.00	0.00	0.00	3,771	97,406	38,048	135,454	0	8,070
00005978-1	Welsch,John	1.00		100%	100.00	0.00	0.00	2,799	72,297	13,975	86,272	0	5,986
00005983-1	White,Kayla M	1.00		100%	100.00	0.00	0.00	2,408	62,199	32,096	94,295	0	5,153
00005984-1	Goehring,Stacy L	1.00		100%	100.00	0.00	0.00	2,701	69,768	33,375	103,143	0	5,781
00005995-1	Wald,Darrell J	1.00		100%	100.00	0.00	0.00	3,553	91,774	37,093	128,867	0	7,601
00005996-1	Massey,Linda K.	1.00		100%	100.00	0.00	0.00	3,311	85,524	36,037	121,561	0	7,085
00006003-1	Kirchoffner,Terry L	1.00		100%	100.00	0.00	0.00	2,920	75,424	34,330	109,754	0	6,248
00006006-1	Twardoski,Dean A	1.00		100%	100.00	0.00	0.00	2,534	65,452	32,644	98,096	0	5,420
00006013-1	Zeller,Daryl	1.00		100%	100.00	0.00	0.00	3,116	80,487	34,257	114,744	0	6,668
00006015-1	Marsh,Karla L	1.00		100%	100.00	0.00	0.00	2,806	72,480	33,832	106,312	0	6,004

00530 DEPT[redacted]RRECTIONS AND REHAB

Program: 4-TRANSITIONAL FACILITIES | **Reporting Level:** 01-530-500-60-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00006028-1	Davison,Shannon L	0.50		50%	100.00	0.00	0.00	2,596	33,528	6,546	40,074	0	2,778
00006031-1	Rohrich,Wendlin J	1.00		100%	100.00	0.00	0.00	2,458	63,491	32,312	95,803	0	5,259
00006038-1	Renner,Steven P	1.00		100%	100.00	0.00	0.00	2,788	72,014	33,754	105,768	0	5,966
00006044-1	Wassim,Sammy	1.00		100%	100.00	0.00	0.00	2,904	75,010	14,436	89,446	0	6,212
00010250-1	Everson,Daniel D	1.00		100%	100.00	0.00	0.00	3,189	82,371	35,507	117,878	0	6,822
DOCR10-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR11-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR22-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR7-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR8-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
DOCR9-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	1,950	50,430	30,103	80,533	0	4,243
TFFOOD-1	Overtime Pay			100%	100.00	0.00	0.00	358	8,592	860	9,452	0	0
TFSEC-1	temp			100%	100.00	0.00	0.00	3,501	84,028	8,402	92,430	0	0
TFSEC-1	Overtime Pay			100%	100.00	0.00	0.00	5,109	122,616	12,262	134,878	0	0
SUBTOTAL									**3,257,680**	**1,294,524**	**4,552,204**	**0**	**252,392**
TOTALS		**39.50**							**3,257,680**	**1,294,524**	**4,552,204**	**0**	**252,392**

Reporting Level General Fund	**3,257,680**	**1,294,524**	**4,552,204**	**0**	**252,392**
Reporting Level Federal Fund	**0**	**0**	**0**	**0**	**0**
Reporting Level Special Fund	**0**	**0**	**0**	**0**	**0**
TOTAL REPORTING LEVEL FUNDING BREAKDOWN	**3,257,680**	**1,294,524**	**4,552,204**	**0**	**252,392**
Department General Fund	**3,257,680**	**1,294,524**	**4,552,204**	**0**	**252,392**
Department Federal Fund	**0**	**0**	**0**	**0**	**0**
Department Special Fund	**0**	**0**	**0**	**0**	**0**
FTE 39.50 TOTAL DEPARTMENT FUNDING BREAKDOWN	**3,257,680**	**1,294,524**	**4,552,204**	**0**	**252,392**

B

TRANSITION FROM PRISON TO COMMUNITY (TPC)

TPC Definition: TPC falls under Transitional Planning Services.
The Transition from Prison to Community (TPC) Initiative is the state-wide initiative to transition inmates back to the community from incarceration at the Department of Corrections and Rehabilitation (DOCR) in a safe, effective manner. In 2004, the National Institution of Corrections selected North Dakota as one of eight states to receive a technical assistance grant for participation in the initiative.

TPC Accomplishments

1. Establishment of Transition Leadership Team
   a. State, local and private department leaders of agencies that have a stake in public safety and service delivery.
2. Establishment of Transition Steering Committee
   a. Chartered from the Transition Leadership Team, group that addresses specific issues that impede successful inmate transition.
3. Change to Rule 32 as it pertains to Pre-sentence Investigation
   a. Collaborative effort with Office of State Court Administrator to reduce duplication efforts due to the DOCR's past inability to share the PSI.
4. Enhancement of specific Re-entry issues
   a. Release and Integration Project targets seriously mentally ill inmates who are within 90 days of release to the community.
   b. Sub-group chartered to identify twp communities on Highway 2 corridor to expand local Re-entry Teams.
   c. Sub-group chartered to develop a Transition Accountability Plan—an individual case plan for an offender to track progress and hold the offender accountable from sentencing to prison or probation to discharge from prison, probation, or parole.
5. Enhancement of Educational/Vocational opportunities for offenders
   a. Denny's plan.
   b. Collaboration with Job Service, Higher Education, DOCR and others.
6. Provide Inmate ID cards upon discharge
   a. Investigating a collaborative effort with DOT to establish an off-site ID card production site at the DOCR.
   b. Established a process to track ID cards in ITAG.
   c. Established a process to obtain duplicate social security cards for inmates.
7. Attempts to reduce short sentenced offenders (180 days or less to DOCR)
   a. Leann and Barney traveled the state to speak to judges about the problem of short-sentenced offenders.
   b. Presentation to Bench and Bar Seminar in September 2008.
8. Established several tracking mechanisms for transition-specific issues.
9. Developing community based Re-Entry Teams in two more areas of the state.

TPC Issues to Address:

1. Psychotropic medication supplies for offenders in Reentry phase. Some are on inmate status, thus not eligible for medical assistance. Inmates needing psychotropic medication are greater risk during Reentry phase.
2. Providing risk reduction programming to higher risk inmates who are short sentenced.
3. Funding to help with the ID Card project. Would cost roughly $25,000 per year to operate a DOT approved off-site location at the DOCR to issue ID cards for inmates, and to get the necessary documents for the DOT to provide this service (certified birth certificate).

C

Evidence-Based Practices

Interventions in corrections are considered effective when they reduce recidivism. Research indicates that certain correctional programs and intervention strategies have better outcomes than others and result in sustained reductions in recidivism. These correctional programs and intervention strategies supported by research are called evidence-based practices.

Correctional programs that effectively address offender risk and reduce recidivism include the following eight evidence-based principles:

- Assess risk/needs
- Enhance intrinsic motivation
- Target interventions to address criminogenic risk/needs
- Provide skills training using cognitive-behavioral treatment methods
- Increase positive reinforcement
- Engage on-going support in offenders' communities.
- Measure relevant processes
- Provide measurement feedback

The use of evidence-based practices along with having the organizational infrastructure in place to implement them is necessary to impact recidivism and make positive long-term contributions to public safety.

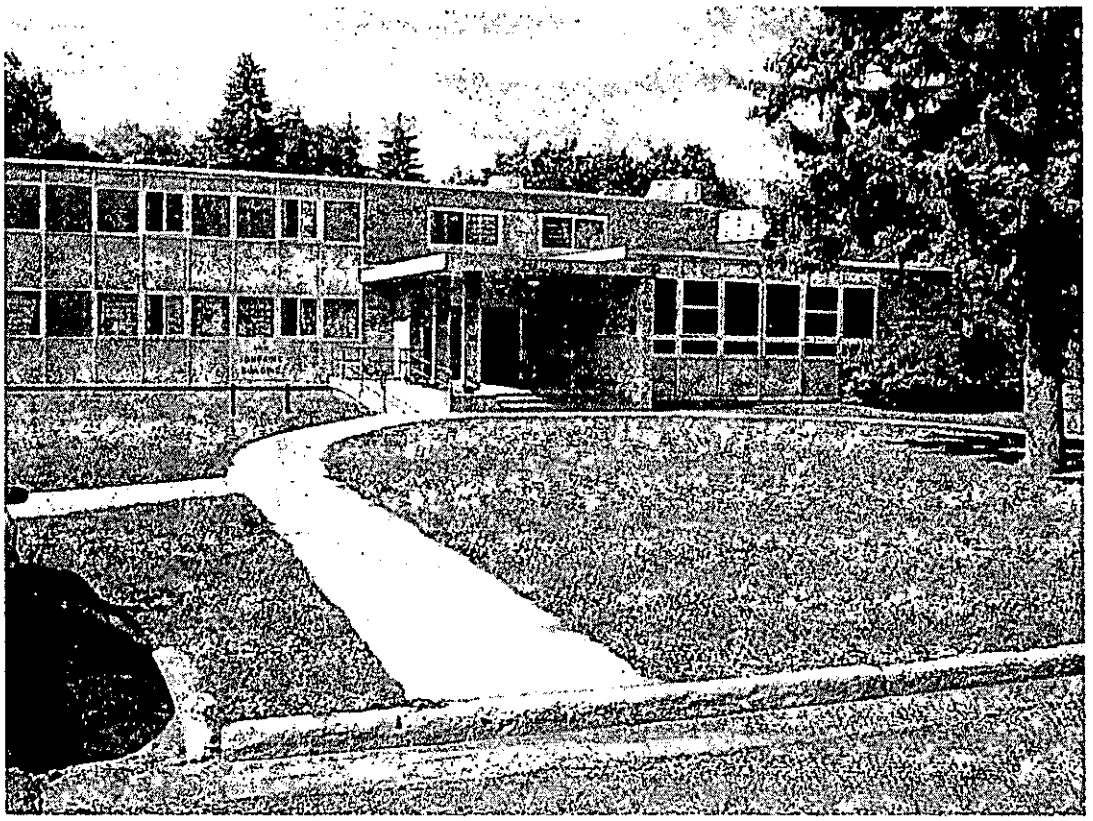
D

The North Dakota Department Of Corrections And Rehabilitation is a participant in the Transition From Prison To Community Initiative (TPCI). Success in transitioning offenders back into a community environment and helping offenders who are already in the community is not possible without the active help of dedicated partners. The department has established relationships with a variety of transitional facilities, as well as enhancing the Missouri River Correctional Center's role as an effective transition center to improve the offender's opportunity for success.

This brochure provides a brief description of some of the partners who help provide needed services for offenders.

Leann K. Bertsch
Director
Department Of Corrections and Rehabilitation

Tompkins Rehabilitation And Corrections Center (TRCC)



The Tompkins Rehabilitation and Corrections Center (TRCC) is a Department of Corrections and Rehabilitation funded program at the North Dakota State Hospital. Its 90 beds are organized on three wards that house 60 male and 30 female offenders.

THE RESIDENT POPULATION

The Resident population of TRCC consists of adult men and women (18 years or older). The Department of Corrections and Rehabilitation (DOCR) refers residents as part of the contracted programs.

The typical TRCC resident has a DSM-IV diagnosis of alcohol or other drug dependence and meets the DOCR and State Hospital criteria for the corrections programs as follows:

1. Legal charges related to substance abuse.
2. Offenders with a violent history are occasionally waived into the program.
3. Medically and psychiatrically stable.

TRCC - RESIDENTIAL REHABILITATION, INTENSIVE OUTPATIENT (male)

Established in July 1999 with a contract from the Department of Corrections and Rehabilitation, TRCC is specifically designed to treat an offender population referred by the Department of Corrections and Rehabilitation. In 2000, the Corrections Rehabilitation and Recovery Program (CRRP) began to treat a multiple DUI population. The treatment combines the use of a Therapeutic Community approach with addiction treatment, cognitive restructuring and various skills approaches to modify both addiction and criminal thinking/behavior.

The purpose is to provide intensive treatment for male adult residents with a chemical dependency diagnosis who have had a criminal history including offenses related to substance abuse.

The two male wards house programs for up to 60 men. The programs consist of diagnosis, evaluation, and treatment planning. Family involvement, group and individual therapy, cognitive restructuring, education, A.A. meetings, therapeutic recreation therapy, and structured social environment therapy are all utilized. Interdisciplinary involvement, multiple treatment modalities and aftercare planning are all integral to the treatment program. The living space and treatment programs are separate from the other TRCC and Behavioral Health programs.

Specialized programs, such as specific skills based approaches are available, as well as involvement from the DOCR case manager.

A solid foundation for discharge placement and aftercare is based on community placement criteria as determined by the DOCR. Appointments for aftercare are completed for every resident prior to discharge.

TRCC - RESIDENTIAL REHABILITATION, INTENSIVE OUTPATIENT (female)

Established in July 2003 with a contract from the Department of Corrections and Rehabilitation, Treatment Addiction Services and Corrections (TASC) is specifically designed to treat an offender population referred by the Department of Corrections and Rehabilitation. Treatment combines the use of a Therapeutic Community approach with addiction treatment, cognitive restructuring and various skills approaches to modify both addiction and criminal thinking/behavior.

The purpose is to provide intensive treatment for female adult Residents suffering from chemical dependency who have had a criminal history including offenses related to substance abuse.

The female ward located in the New Horizons Building houses this 30-bed program. The programs consist of diagnosis, evaluation, and treatment planning. Family involvement, group and individual therapy, cognitive restructuring, education, A.A. meetings, therapeutic recreation therapy, therapeutic community and milieu therapy are all utilized. Interdisciplinary involvement, multiple treatment modalities and aftercare planning are all integral to the treatment program. The living space and treatment programs are separate from the other TRCC

and Secure programs, to include civilly committed sex offenders. Specialized programs are available, such as specific skills based approaches, as well as involvement from the DOCR case manager.

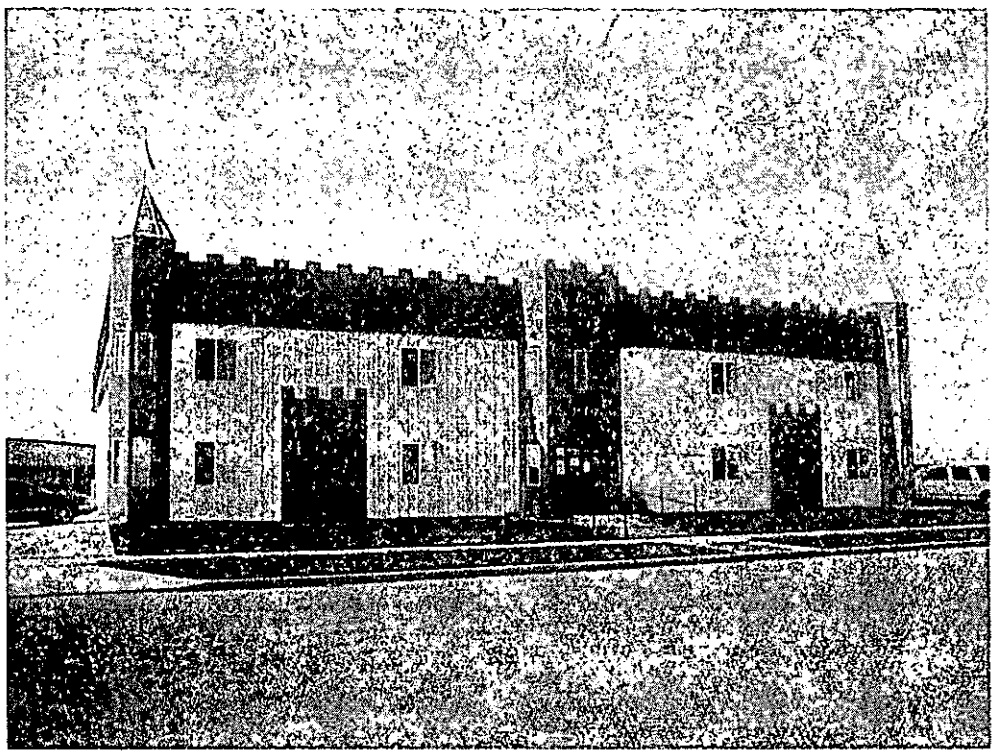
A solid foundation for discharge placement and aftercare is based on community placement criteria as determined by the DOCR. Appointments for aftercare are completed for every resident prior to discharge.

TREATMENT PROGRAMMING

Each of the TRCC wards operates a unique program with its own clinical team. Programs are specifically designed and implemented based on therapeutic value for the population served. This is determined by following best practice standards for addicted offender populations and through assessment of the resident prior to and during the treatment process. Multiple disciplinary teams are made up from a selection of occupational therapists, recreational therapists, nursing staff, addiction counselors, DOCR case managers and vocational rehabilitation counselors who all provide direct care as well as team participation and consultation. Dietary, chaplaincy, psychiatry, audiometric, and specialized therapies are available on a consultant basis.

On December 31, 2008 the Department had 80 (54 males/26 females) offenders placed at this facility. During December there were 23 admissions and 23 releases of DOCR offenders from this vendor.

Bismarck Transition Center (BTC)



Administrator:	Marcie Conmy-Fisher
Deputy:	Dan Wrolstad
Address:	2001 Lee Ave Bismarck, ND 58504
Phone:	701-222-3440
Fax:	701-222-3599
Website Address:	cccscorp.com
Visiting Hours:	Sat/Sun 1pm to 4pm
Security:	Minimum
Beds:	162 (6 female and 156 male)

MISSION

Bismarck Transition Center is a professional team of individuals who promote public safety, preserve the rights of victims, fulfill the mandates of the criminal justice system, and address the individual needs of adults.

HISTORY

Community, Counseling, and Correctional Services, Inc. (CCCS) in partnership with the North Dakota Department of Corrections and Rehabilitation opened BTC in August 2002 with 60 beds. The facility was renovated by a group of private investors and is leased to CCCS on a long-term basis. BTC was expanded in 2006 to include 102 more beds bringing the total to 162. BTC is the only community based correctional facility in North Dakota that is accredited by the American Correctional Association.

PROGRAM OBJECTIVES:

Correctional programming and treatment staff have established the following objectives to enable BTC to best achieve program goals:

- Provide residents with a primary counselor responsible for development and constant assessment of an individualized treatment and correctional programming plan;
- Provide designated residents with at least 8 hours of group therapy weekly;
- Provide residents with at least 1 hour of individual counseling weekly;
- Provide residents with continuing cognitive restructuring classes to supplement those they participated in while incarcerated;
- Provide access to weekly self support group meetings;
- Provide a balance of other programming, such as anger management, parenting, female specific programming, Native American and culturally sensitive groups, so as to best meet the unique needs of each resident;
- Provide residents the opportunity to practice their spirituality and religion of choice;
- Provide aftercare services to those residents designated as needing low intensive services;
- Provide residents with at least 2 hours of recreation per day;
- Provide opportunities for family involvement in treatment and correctional programming that includes weekly visitation; and
- Provide opportunities for full-time employment and referrals.

Program staff review the effectiveness of correctional programming and treatment services through a process of continual quality assurance and total quality management. Feedback is gathered from residents, administration and program staff.

MALE ASSESSMENT CENTER

The Male assessment center is a program operated at the Bismarck Transition Center (BTC) that provides assessments for short sentenced inmate offenders as well as probationers and parolees under the supervision and management of the ND DOCR who would otherwise be subject to revocation of probation or parole and incarceration. The program assesses the offender and recommends an appropriate plan of care including treatment at BTC, Tompkins Rehabilitation and Correctional Center, DOCR facilities, treatment in the offender's home community or revocation. A multi-disciplinary assessment team is utilized to make recommendations. The assessment process is up to 60 days.

BTC ASSESSMENT CENTER FACT SHEET

- The BTC Assessment Center is a facility located in the City of Bismarck.
- A 162 contractual bed facility with 30 beds reserved for the Assessment Center.
- The assessment phase is a period not to exceed sixty days with a maximum of 30 male beds.
- The Center determines the rehabilitative needs of referred offenders for treatment and case management.
- The preliminary needs and objectives are assessed, developed and put into action.
- Offenders referred to the BTC Assessment Center should be facing revocation proceedings and likely be serving time in prison if this intermediate programming was not available.
- Referral must include a signed Intermediate Measures, Release of Information, and/or Modification of Probation form.
- If the assessment committee finds the offender is not appropriate for treatment services the committee may recommend the offender be held in custody and brought before the court of jurisdiction or parole board for further legal proceedings.

BTC ASSESSMENT CENTER ADMISSION GUIDELINES

The offender is considered eligible for admittance into the BTC Assessment Center if he meets the criteria identified below. However, supervisors may waive the above criteria in cases where special circumstances warrant an offender's consideration for placement in the assessment center.

1. All cases need to be reviewed with a supervisor.
2. The offender may not have any pending felony or misdemeanor charges.
3. Past participation in treatment programs will not prohibit an offender's acceptance.
4. Short term offenders are eligible.
5. All referrals must have a sufficient period of supervision remaining to complete treatment when making a referral.
6. Be at a cognitive stage of readiness to change, acknowledges the existence of a substance use problem, is capable of self-care, and is sufficiently ready to change.
7. Must not have an emotional, behavioral, or cognitive condition or complication impacting immediate safety.
8. Must not have signs or symptoms of withdrawal or withdrawal needs that cannot be safely managed.
9. Offender must be pre-screened and the Transport Case Notes Form must be completed and accompany the offender to the center.

On December 31, 2008 the Department had 138 (all male) offenders placed at this facility. During December there were 29 admissions and 22 releases of DOCR offenders from this vendor.

Centre, Incorporated

INTRODUCTION

Centre, Inc. is a North Dakota nonprofit agency that was formed in the mid 1970s. It assists the courts and other mainstream public agencies in providing community-based treatment services to establish halfway houses and other programs as a cost-effective rehabilitative program and/or intermediate measure/sanction, as well as an adjunct to parole and probation supervision.

Centre Inc's mission is to provide rehabilitative services to individuals to achieve social re-integration. The role of Centre Inc. has been to provide for the public safety by offering specialized programs in the state that can effectively monitor, house, & rehabilitate individuals outside of institutions, jails, and prisons.

Centre Inc. programming focuses on treating criminogenic and/or destructive behavior and thinking with services tailored to each individuals needs. The programming continues to evolve and improve with attention given to an expanded array of issues. Addiction programming is mandatory for substance dependent individuals. Vocational counseling, job training, and job placement are priority program objectives for all clients. The staff teaches accountability and personal responsibility to residents/clients within a highly structured program. Consistency of effort and clarity of expectations are the valued underpinning of the case management effort.

Residential Programs: Each residents program within the context of the larger program is individualized and addresses the individual's issues with a coherent, mutually agreed-upon treatment plan.

For additional information about Centre, or the services provided, please contact the Program Manager or Program Coordinator at the facility/office nearest you.

Centre, Inc.
Halfway House
123 15th Street North
Fargo, ND 58102
(701) 237-9340

Centre, Inc.
Halfway House
100 6th Avenue SE
Mandan, ND 58554
(701) 663-8254

Centre, Inc.
Community Programs
100 6th Avenue SE
Mandan, ND 58554
(701) 663-0926

Centre, Inc.
Adult& Adolescent Programs
201 South 4th Street
Grand Forks, ND 58208
(701) 746-6303

Centre Inc.
Quarter Way House & Day Reporting
220 6th Ave. N.
Fargo, ND 58102
(701) 235-1617

Centre, Inc. Detox
1519 1st Avenue South, Suite B
Fargo, ND 58103
(701) 237-3341

RESIDENTIALTRANSITIONAL LIVING WITH OR WITHOUT CASE MANAGEMENT (ADULTS)

Centre currently operates adult residential living facilities in Mandan, Fargo, and Grand Forks.

Centre provides three types of transitional living facilities: Halfway House and/or Residential Re-Entry Centers (Mandan, Fargo, & Grand Forks), a Quarter Way house in Fargo, and transitional and permanent housing (apartment complex) for Veterans in Fargo.

Centre's residential services provide a supportive and structured living environment in which general counseling, drug testing, intensive monitoring, and chemical dependency and other treatment services are provided to adults who can benefit from a cognitive behavioral approach. The transitional residential facilities are staffed on a twenty-four hour a day basis. Although most residents are allowed to leave the facility for work and programming purposes, they must sign out and in with staff approval prior to leaving and upon return. Depending on varied referral source parameters and/or level/phase systems, residents may also sign out for other purposes.

Upon resident admission an intake interview is conducted. At the Fargo and Mandan halfway and Quarter way housing assessment(s) are conducted and a comprehensive individualized treatment plan is developed. Centre has a trained, certified, licensed counseling and/or case management staff that provide services to a wide range of client needs. Residents who are in need of additional specialized therapeutic services may be referred to other agencies in the community.

The client's length of time in residency varies, as each individual is unique with special needs and circumstances. However, during their stay, residents are expected to comply with the facility rules and actively participate in recommended counseling and/or programming. Clients are ordinarily discharge upon achieving the goals of the individualized treatment plan applicable to the current level of care or upon successfully completing any court ordered sentence. Clients may be discharged at any time for violating program policies or demonstrating a lack of motivation in addressing issues.

The following services are offered at Centre Mandan (centreinc.org or 701-663-8228) and Centre Fargo (centreinc.org or 701-237-9340):

Employment Skills Group
Motivational Enhancement
Chemical Dependency Aftercare ASAM Level1-(Adult)
Cognitive Restructuring Group (1) Rational Thinking
Cognitive Restructuring Group (2) Criminal Lifestyles
Conflict Resolution
Seeking Safety
Living Skills Group- Parenting, Money Management, & Wellness
Cultural Diversity Workshop
Drug Testing
Individual Counseling/Case Management
Electronic Monitoring Services
Day Reporting

Community Service Program is offered at the Mandan site and both Chemical Dependency Treatment ASAM Level II.1-(Adult) and the Drug Intervention Program are offered in Fargo.

FACILITY CAPACITIES

Fargo male ½ way house/re-entry center/transition program: 84 beds
Fargo female ½ way house/re-entry center/transition program: 35 beds
Fargo Homeless Assessment, Treatment Program (HART): 48 beds
Fargo Quarter way house: 30 beds
Mandan male ½ way house/re-entry center/transition program: 48 beds
Mandan female ½ way house/re-entry center/transition program: 28 beds
Grand Forks adult program: 26 beds
Grand Forks adolescent program: 8 beds

FEMALE ASSESSMENT CENTER

The Female assessment center is a program operated at Centre Fargo that provides assessments for probationers under the supervision and management of the ND DOCR who otherwise would be subject to revocation of probation and incarceration. The program assesses the offender and recommends an appropriate gender-responsive plan of care including treatment at Centre, Tompkins Rehabilitation and Correctional Center, DOCR facilities, treatment in the offender's home community or revocation. The assessment process is up to 60 days.

FEMALE TRANSITION PROGRAM

The Female Transition Program is available at Centre Mandan and Centre Fargo. It provides gender-responsive residential transitional services for female DOCR inmates that are within two (2) years of their parole eligibility date or discharge date.

MALE TRANSITION PROGRAM

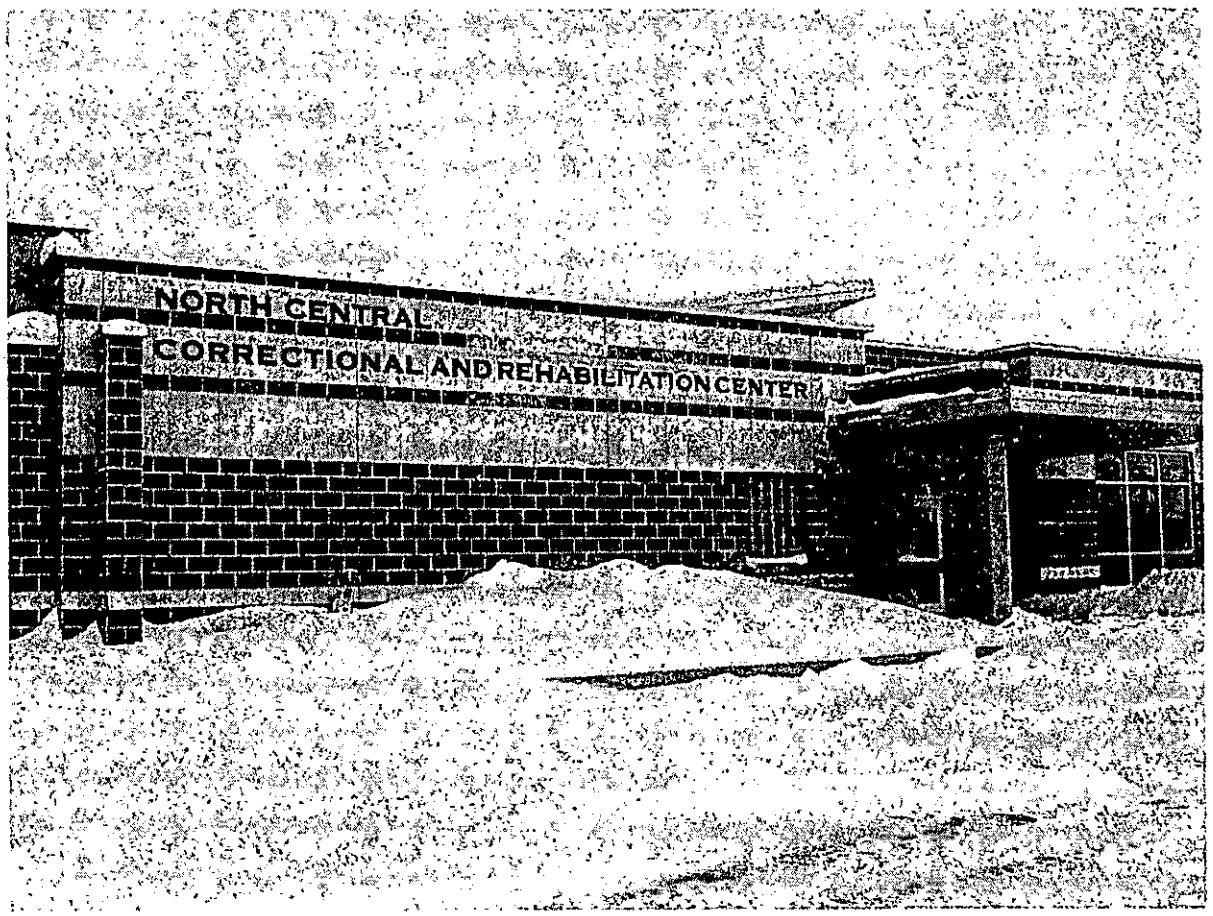
The Male Transition Program is available at Centre Fargo. It provides residential transitional services for male DOCR inmates that are within two (2) years of their parole eligibility date or discharge date.

PURPOSE OF THE FEMALE AND MALE TRANSITION PROGRAMS

1. To provide alternatives to direct release from correctional institutions for selected individuals.
2. To provide diagnostic and evaluative services for those individuals committed to the State Correctional Systems.
3. To provide an alternative to institutionalization or probation. In some cases it may not be appropriate to sentence an individual to a penitentiary, but the individual may require greater supervision than that provided by probation.
4. To afford offenders the opportunity to resolve those issues that brought them into conflict with the law.
5. To permit offenders to participate in activities that would otherwise not be available in confinement: full-time employment, formal education, individual and group counseling, involvement in community programs, approved visiting, recreation, leisure time activities and a gradual release program.
6. To provide a stable foundation from which individuals may leave the correctional system prepared to handle their responsibilities in the community. Residents can obtain work, locate appropriate housing, accrue savings, and more fully develop their social problem-solving skills.

On December 31, 2008 the Department had 109 (61 male/48 female) offenders placed at the Centre, Inc facilities. During December there were 23 admissions and 28 releases of DOCR offenders from this vendor.

North Central Corrections And Rehabilitation Center (NCCRC)



North Central Corrections & Rehabilitation Center (NCCRC)

The DOCR contracts with North Central Rehabilitation & Offender Center in Rugby, ND for 25 substance abuse treatment beds. The treatment is provided in secure jail setting.

Resident Population

The DOCR referrals are men convicted in adult court and sentenced to the custody and control of the DOCR. The population is comprised of male prison inmates.

The typical offender referred has alcohol and/or other drug dependence, has legal difficulties that are exacerbated by alcohol/drugs, and previous non-compliance with treatment recommendations

or conditions of probation supervision The program targets non-violent inmates that are physically and mentally stable,

Treatment Program

All individuals have been diagnosed with a DSM-IV-TR Substance Abuse or Substance Dependence diagnosis and participate in Addiction Treatment Group and Cognitive Restructuring Group. Some individuals may also be mandated to attend specific programs. Other groups offered include: Relapse Group, Occupational Therapy, Anger Management, Recreational Therapy, Embracing Fatherhood, Re-Entry Group, Relationships Group and GED. Human Relations Counselors are available to assist with discharge planning. The average length of stay is 90 days.

On December 31, 2008 the Department had 22 (all male) offenders placed at this facility for treatment. During December there were eight admissions and 11 releases of DOCR offenders from this vendor.

Missouri River Correctional Center (MRCC)

MISSION

The mission of the Missouri River Correctional Center is to provide a safe and healthy environment for minimum security residents to apply themselves to the task of rehabilitation. This is accomplished by maintaining proper custody, work, education, and treatment programs, encouraging residents to make the needed changes to be law abiding and successful in society.

FACILITY DESCRIPTION

The Missouri River Correctional Center (MRCC) is the minimum security affiliate to the North Dakota State Penitentiary. It is comprised of 12 dorms surrounding the control center, in a wagon-wheel design.

The facility, which houses 151 male inmates, opened in December of 1992. The former name "State Farm" was dropped because the primary focus has changed from agricultural work details to vocational and educational programming, and more main stream employment. There are approximately 25 different work assignments at MRCC and they mirror what would be in the community; kitchen, laundry, maintenance, janitorial, etc. There are a number of educational programs such as tutoring, GED, computer classes and off-site education release. We have an award winning Auto Mechanics class where college credits can be earned. We also have a work release program where those eligible can earn a wage commensurate to what others make in the community. Our objective is to target goals the inmate needs to address to make him a better person than what came to us and to help prepare them for transition back into their home towns.

The MRCC has a nurse at the facility and shares some resources with the penitentiary for major medical cases. We have two full-time counselors and a Correctional Caseworker assigned to our treatment unit. We offer a multitude of religious opportunities to meet the inmate's demand and try to accommodate each of our offenders with as much visitation as possible. The MRCC understands that the family is a key tool for inmates and may be the only real support system they might have. Strengthening the bond with family members is a critical component to the inmate's successful reintegration. Rough Rider Industries provides a number of opportunities for the inmates. There are sandbagging projects that assist flood plagued areas, welding for agricultural entities, and other projects that arise. The Youth Correctional Center (YCC) assists us with a Carpentry Program which is sponsored by home builders in the community.

Staffing for the MRCC consists of the Facility Director, two (2) Case Managers, four (4) Correctional Caseworkers, an Administrative Assistant, four (4) Shift Lieutenants, two (2) Food Service Directors, and approximately four (4) correctional officers per shift. There are approximately 30 inmates per security staff member at any given time. Each Correctional Caseworker and Case Manager maintains a caseload of about 30 inmates. One of the Case Managers is in charge of work and education release and is the liaison for inmate movement. The Unit Management staff has strived hard to make our Individual Performance Plans among the best in the DOCR and they strongly support the Transition from Prison to the Community initiatives. The MRCC is an accredited facility with an excellent record for safety and progressive thinking. We are extremely proud of our professional staff and the positive effects we have had on the lives of our clients.

COUNSELING/TREATMENT PROGRAMS

Some of the treatment programs offered at the MRCC are Intensive 2.1 (chemical addiction treatment) and Cognitive Change. If recommended for treatment programming, the inmates name is placed on a waiting list. The lists are generally developed in accordance with discharge or personal appearance dates before the Parole Board. Some treatment may be completed prior to the personal appearance before Parole Board.

SELF HELP PROGRAMS

Literature from the Treatment Department on topics such as aggression control and substance abuse may be available through the Treatment Department. The need for the self help program

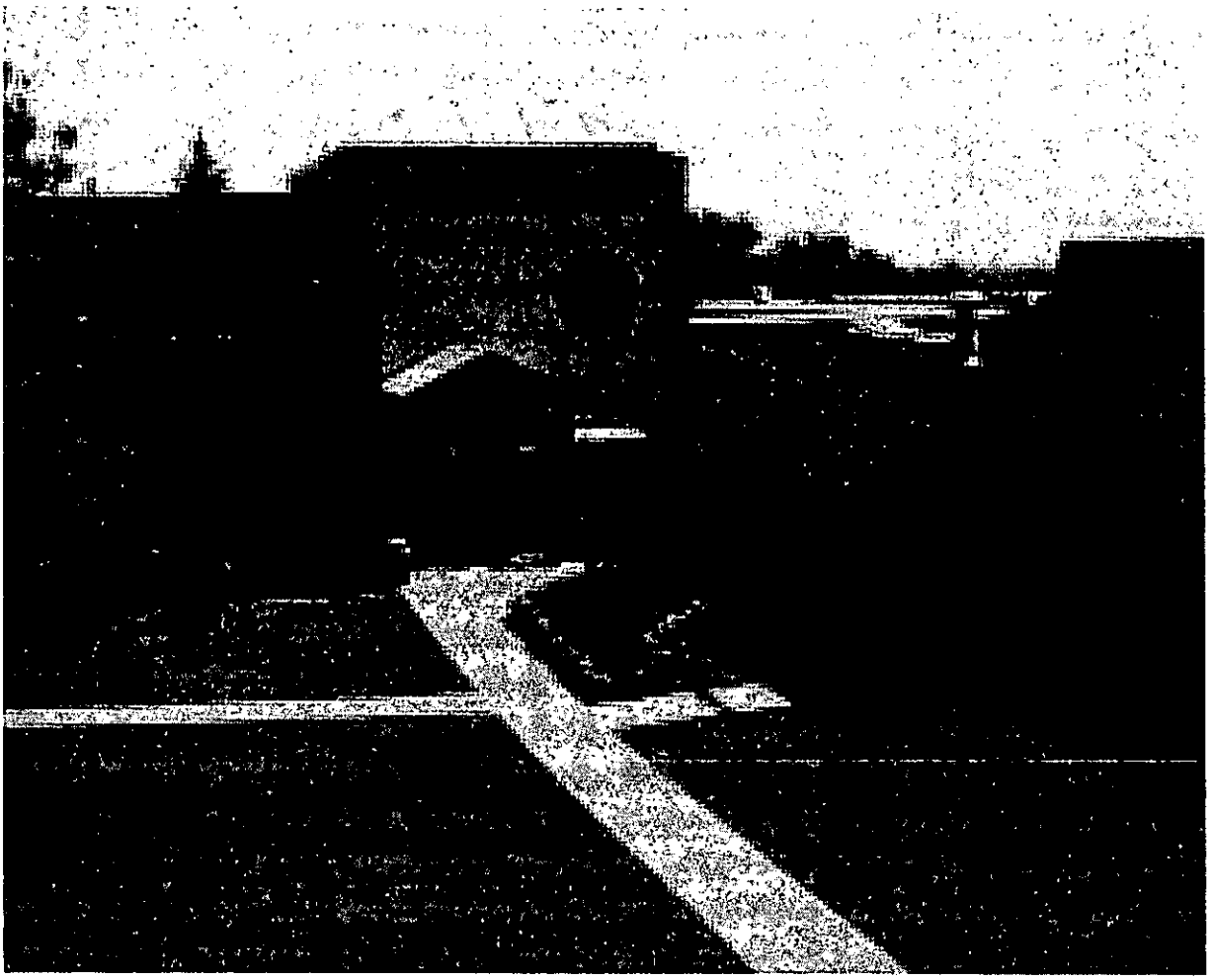
is identified by inmate self report, Case Manager sessions, Correctional Case Worker sessions, or contact with treatment staff. The MRCC has various NA, AA and a CMA self help groups.

RAPID INTERVENTION PROGRAM (R.I.P.)

The R.I.P has been designed as an intervention for inmates on parole that have violated their conditions, and are destined to return to the Penitentiary to fulfill their parole obligations. The program is designed to offer an alternative for violators. Instead of doing all their suspended time, the R.I.P. will offer a chance to complete earlier and return to community life. It has been designed as an open entry, open exit program. The inmate's positive behavior and staff evaluations will determine how long they will remain in the program. The goal is to get the inmate back into the community as soon as possible which is a tremendous benefit to the inmate. Inmates involved in the R.I.P. program are expected to adhere to a more strict structure and guidelines then other inmates at the MRCC.

On December 31, 2008 the Department had 150 (all male) offenders placed at this facility.

Teen Challenge



PHILOSOPHY AND MISSION

Philosophy: North Dakota Teen Challenge is founded on firm moral principles, grounded in the Bible. These principles are the basis and foundation for healing, restoration, and life recovery.

Mission: North Dakota Teen Challenge assists adults, ages 18 and above, in gaining freedom from addiction by:

- Applying Biblical principles to establish a drug-free lifestyle;
- Enhance social skills;
- Improving work habits;
- Building supportive relationships and learning relationship skills; and
- Growing in a personal relationship with Jesus Christ.

North Dakota Teen Challenge is a faith-based residential recovery program for people battling with drug and alcohol addiction. Adults, ages 18 and over, from every ethnic, socio-economic, and religious background are welcomed with open arms as they embark on their new life.

Teen Challenge was started in New York City in 1958 by Reverend David Wilkerson and now has 600 centers worldwide.

THE RESIDENT POPULATION

On December 31, 2008 the Department had 37 offenders placed at this facility. During December there were three admissions and one release of DOCR offenders from this vendor.

A

Description	6/30/2009 Rate	FY10 Budgeted Increase	FY10 Budgeted Rate	FY11 Budgeted Increase	FY11 Budgeted Rate	2009-11 Average Budgeted Rate
Bismarck Transition Center	$ 51.26	3.0%	$ 52.80	3.0%	$ 54.38	$ 53.59
Tompkins Rehabiliation and Corrections Center (TRCC)	$ 68.73	5.5%	$ 72.51	0.0%	$ 72.51	$ 72.51
Female Transition / Community Placement	$ 64.00	2.5%	$ 65.60	2.5%	$ 67.24	$ 66.42
North Central Correctional and Rehabilitation Center (NCRC)	$ 89.25	0.0%	$ 89.25	0.0%	$ 89.25	$ 89.25
Male Transition (1/1/08)	$ 64.00	2.5%	$ 65.60	2.5%	$ 67.24	$ 66.42
Half-way House - Male	$ 52.00	2.5%	$ 53.30	2.5%	$ 54.63	$ 53.97
Half-way House - Female	$ 64.00	2.5%	$ 65.60	2.5%	$ 67.24	$ 66.42
Quarter-way House	$ 22.00	2.5%	$ 22.55	2.5%	$ 23.11	$ 22.83
Parole Hold / Jailed Parole Violator	$ 60.00	0.0%	$ 60.00	0.0%	$ 60.00	$ 60.00
Electronic Monitoring	$ 6.82	0.0%	$ 6.82	2.4%	$ 6.98	$ 6.90
Faith Based Programming	$ 16.00	73.3%	$ 27.73	0.0%	$ 27.73	$ 27.73
Re-entry Programming	$ 55.18	2.5%	$ 56.56	2.5%	$ 57.97	$ 57.27

ND DOCR

2009 - 2011 Estimated Contract Housing and Programming

Program	No.	Daily Rate	2009-11 Budget	Budgeted Cost Center
County Jail	74	$ 60.00	$ 3,255,409	Transitional Facilities
Bismarck Transition Center (BTC)-(Assessment, Relapse, Treatment)	140	53.59	5,305,165	Transitional Facilities
Tompkins Rehabiliation and Corrections Center (TRCC)	90	72.51	4,764,035	Transitional Facilities
Female Transition / Community Placement	25	66.42	1,212,165	Transitional Facilities
North Central Correctional and Rehabilitation Center (NCRC)	25	89.25	1,628,813	Transitional Facilities
Male Transition (1/1/08)	40	66.42	1,939,464	Transitional Facilities
Half-way House - Male	51	53.97	1,996,391	Transitional Facilities
Half-way House - Female	17	66.42	824,272	Transitional Facilities
Quarter-way House	18	22.83	305,057	Transitional Facilities
Parole Hold / Jailed Parole Violator	8	60.00	346,857	Parole and Probation
Electronic Monitoring	34	6.90	169,611	Parole and Probation
Faith Based Programming	35	27.73	708,556	Transitional Facilities
Re-entry Programming	8	57.27	340,348	Transitional Facilities
Total			**22,796,143**	

3

Senate Appropriations Committee same testimony given to House January 26, 2009

SB 2015 DOCR Budget

Testimony by Rod Backman

North Dakota Teen Challenge

Chairman Holmberg & members of the committee my name is Rod Backman; I am here today representing ND Teen Challenge.

First let me say that Teen Challenge is very appreciative of the support shown by the ND Legislature, the Department of Corrections (DOCR) and the Governor's office.

As a faith based program, Teen Challenge is not just a drug and alcohol rehabilitation program but is in the business of changing lives. In preparing for my comments this morning, I sent an email to DOCR staff last week asking them several questions. One of the questions I asked was "How are things going at Teen Challenge and are you happy with the program?" I think the response summed it up better than I can express it. A staff person who works closely with the program put it this way---Overall he says it is an excellent program, and although they may not all be success cases, " they come out better people than they go in."

At the same time, a success rate of up to 70% is considered very good.

As I understand it, the Governor's budget for this program is about $700,000. I also understand that DOCR had requested about $820,000. Attached to my testimony you will see charts for 2008 that show the actual count of students at Teen Challenge in total and those that are there under DOCR supervision. The DOCR numbers averaged 34 per month in 2008.

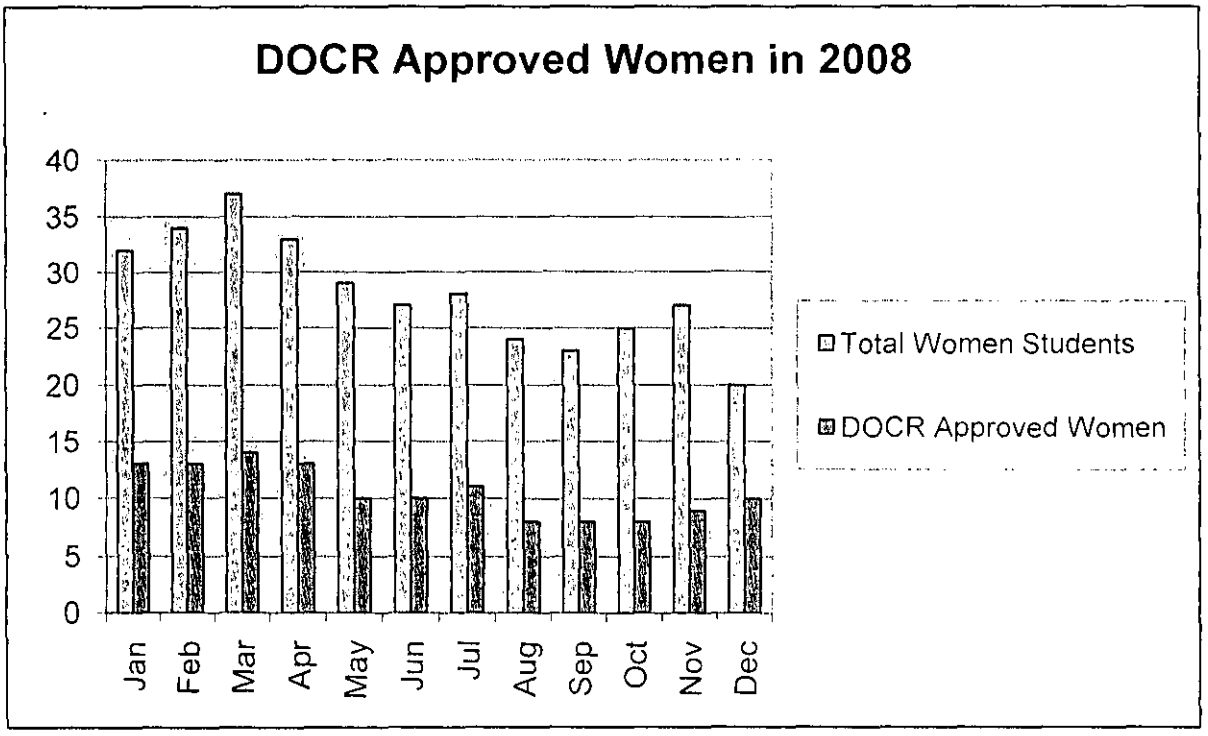
If we look at Teen Challenge costs for room & board (not including program costs) our cost run $33 to $52 per day depending on occupancy levels. If we use the smaller number of $33 per day for an average of 34 students, a two year cost would be $819,060. We are requesting that you consider moving the appropriation back to the level requested by DOCR.

This level only covers 20-25% of the total budget as actual room & board costs will run higher than the $33, plus programming costs, plus as you can see by the charts many students are there for help, even though they are not part of the corrections system.

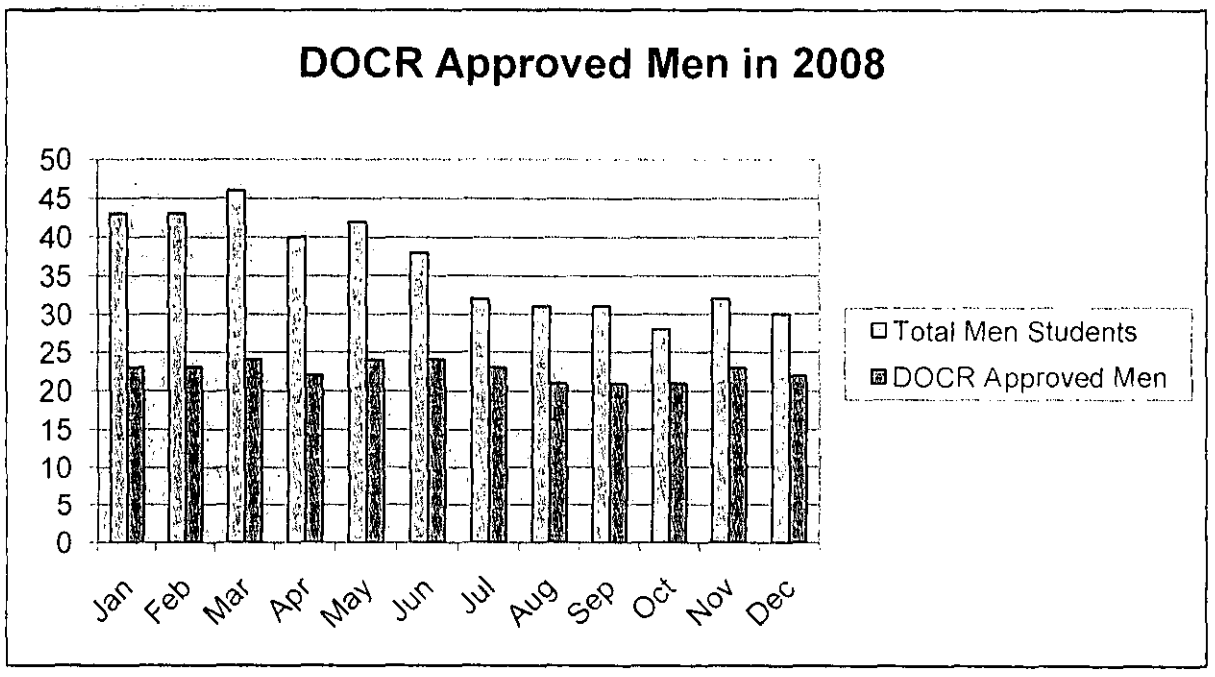
DOCR expects their students in Teen Challenge will run between 35-40 going forward. If these students are not at Teen Challenge, they will be in other facilities with costs to the State ranging from $53-$66 per day.

Mr. Chairman, I would also like to introduce Mr. Matt Voorhees the new executive director at ND Teen Challenge, who has been on staff since September, 2008.

Thank you Mr. Chairman, Matt or I would be happy to answer any questions you may have.



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total Women Students	32	34	37	33	29	27	28	24	23	25	27	20
DOCR Approved Women	13	13	14	13	10	10	11	8	8	8	9	10



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total Men Students	43	43	46	40	42	38	32	31	31	28	32	30
DOCR Approved Men	23	23	24	22	24	24	23	21	21	21	23	22

D

HOUSE APPROPRIATIONS COMMITTEE

Representative Chet Pollert, Chairman
February 25, 2009

North Dakota Department of Corrections and Rehabilitation
Division of Juvenile Services
Lisa Bjergaard, Director

TESTIMONY IN SUPPORT OF SENATE BILL 2015

For the record, I am Lisa Bjergaard, Director of the Division of Juvenile Services and I present this testimony in support of Senate Bill 2015, which relates to the operation of the Department of Corrections and Rehabilitation, and so includes of the Division of Juvenile Services.

Division of Juvenile Services

Better Choices, Brighter Future

The Division of Juvenile Services is 20 years old this year. For twenty years, the core elements of this extremely successful youth corrections system have been its case management system and the Youth Correctional Center. At the heart of this philosophy is the idea that services provided by the Division of Juvenile Services should reduce risk: criminogenic risk to the community and risk of harm to self. This goal is accomplished by identifying and targeting relevant issues, providing appropriate services, and building the capacity for youth to make better choices. Better choices create brighter futures.

09-11 BUDGET HIGHLIGHTS

LOSS OF TITLE XIX

As you are aware, the Division of Juvenile Services aggressively pursues all available additional funding opportunities. Since very early in our history, we have captured federal Title IV-E dollars, under the category of administrative services. For the past 10 years or so, we have also captured federal Title XIX dollars, under the category of Targeted Case Management.

I testified in 2007 that the Title XIX dollars were jeopardized by a proposal that would result in federal administrative rule changes. Those changes were enacted effective March 03, 2008. Following considerable outcry from the states, Congress enacted a moratorium on the changes that are expected to delay the implementation of the new rules until July of this year. Although this keeps our budget whole for the current biennium, which allows us to generate these dollars for 18 months longer than anticipated, it does mean that we will begin the new biennium without those dollars.

PROGRAMS

This budget asks you to fund the three programs we have provided for the past 18-20 years. As you are aware, we only support a handful of programs, but they are proven interventions that have demonstrated excellent results with our population of youth and families.

Day Treatment

Over and over, the research demonstrates that keeping kids in school is key; key to preventing at -risk youth from moving deeper into the juvenile justice system, and key to preventing delinquent youth from recidivating. Day Treatment focuses on the goal of keeping kids in school.

Seven Day Treatment programs are around the state; Grand Forks, Belcourt, Jamestown, Beach, Dickinson, and Dunseith in both the high school and middle school. Day Treatment is in its 19th year, and we expect by the end of this school year we will pass the 3000 student mark. This biennium we expect to serve 320 youth. Approximately 250 of those youth will be involved with multiple agencies at the time they are referred. These are youth who are at high risk for out of home placement, or who are returning to their home district from placement and need transitional support.

Intensive-In-Home

In-Home family therapy successfully prevents out–of-home placement or successfully reunites families without further recidivism in 82% of the families it serves. Intensive-In-Home will serve more than 200 families by the end of the biennium, affecting not only the identified juvenile justice client, but having a positive impact on other youth in the home as well.

Tracking

A backbone of our community-based supervision model is statewide Tracking Services. Tracking services focus on risk reduction by providing positive role modeling, mentoring and skill development for youth. Intensive trackers can administer urinalysis and utilize electronic monitoring devices. These are all important aspects of the community corrections supervision process.

During this biennium approximately 400 youth will receive 13,000 hours of tracking service. Tracking is used on the "front" and "back" ends of our system, meaning that placement is prevented, or reentry is facilitated through the use of tracking supervision. The service has been a mainstay program since 1987.

POSITIONS

There are four positions in the 09-11 budget.

One is a Juvenile Residential Specialist, or a safety and security staff position at the Youth Correctional Center. This is not a new position, but rather the position has operated as a temporary position for several cycles.

The second position is a nurse for the Youth Correctional Center. This is not a new position. This position is currently funded under our contract for medical services with MedCenter One.

The third position is a Licensed Addiction Counselor. This position is also currently contracted with MedCenter One.

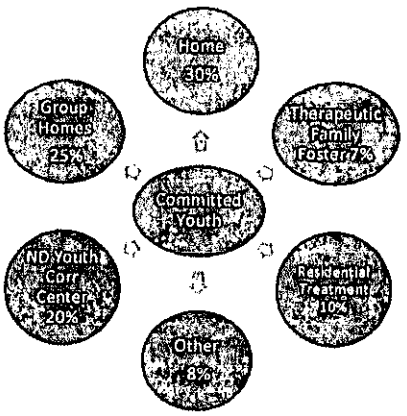
The fourth position is a Mental Health Specialist. This position will allow the Division of Juvenile Services to completely implement the suicide prevention protocol advised by national suicide in custody expert Dr. Lindsay Hayes. This position is mission critical from the standpoint of providing for the health and safety of youth.

E

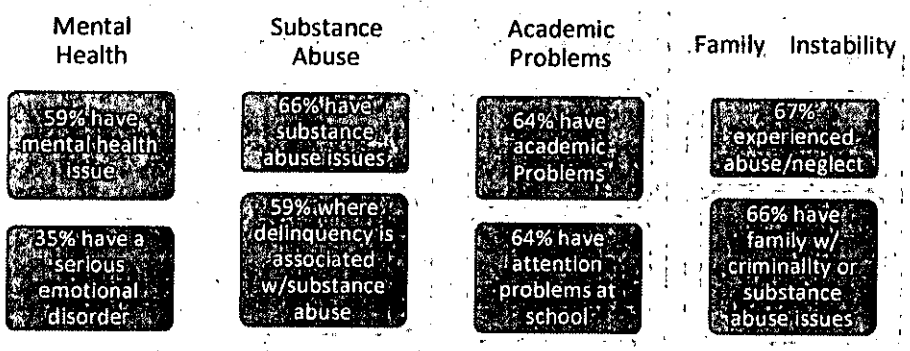
ND Division Juvenile Services

System Overview

- 700 youth received services through the DJS corrections system in Fiscal Year 2008 (7/1/07-6/60/08). Of these, 544 youth received custodial services, 140 youth received detention services, and 16 youth received services at the institution outside of agency custody via placement by a tribal agency.
- The average length of commitment to DJS is 18 months; on any given day approximately 344 youth are under custody, placed somewhere along the services continuum. Placement decisions are made regarding the level of care by balancing the principles of least restrictive, most appropriate placement with the need for insuring public safety.



- DJS uses a comprehensive risk/needs assessment process for juveniles committed to their custody. It is a standardized, research-based approach to assessment and case planning for juvenile offenders, linking risk/need factors to proven treatment strategies. Assessment data indicates juveniles in the corrections system have multiple treatment issues:



The goals of the Division of Juvenile Services are to reduce risk: criminogenic risk to the community and risk of harm to self. This occurs through identifying and targeting relevant issues, providing appropriate services, and building the capacity for youth to make better choices, creating brighter futures.

Accomplishing the Mission

DJS has integrated community and institutional services to improve intake, assessment and case planning for each youth under custody. Over the last biennium:

- 100% of youth had an individualized treatment plan that addressed both criminogenic risks and dynamic needs
- 59% of youth have received mental health services; staff remain certified in the "wraparound" process, a method of case planning for children with serious mental health needs
- 75% of youth completed drug and/or alcohol services
- 30% of youth achieved their high school diploma or GED, and 98% have increased at least one grade level
- 85% completed cognitive behavioral group and anger management; with 79% showing an increase in their cognitive reasoning
- DJS has one of the lowest recidivism rates in the nation with an average rate of 14%

Division of Juvenile Services

Better Choices, Brighter Future

F

ND Division Juvenile Services

Division of Juvenile Services

Better Choices, Brighter Future

"Balancing the principles of least restrictive, most appropriate placement with the need for insuring public safety"

Operational Overview

The Division of Juvenile Services (DJS) provides intensive case management for youth committed to the agency's care, custody and control. Juvenile Courts operating within the District Courts are able to transfer custody to DJS as a disposition option for delinquent youth.

Once committed, youth go through a thorough assessment process in order for the agency to make informed decisions related to services and placement. The assessment is conducted at the Youth Assessment Center, located on the ND Youth Correctional Center campus. The assessment period concludes with a staffing to discuss the assessment findings and present the Treatment and Rehabilitation Plan. This plan is submitted to the committing court and a progress report follows every 90 days.

Each youth under agency custody is assigned to a Juvenile Corrections Specialist (JCS). The JCS will supervise the case and work to further the goals of the treatment plan. The JCS develops a community placement agreement for youth who remain in their home or arranges for a suitable out-of-home placement somewhere along the continuum of care. Over the course of their treatment, youth might make use of a number of programs in multiple levels of care. DJS operates under the philosophy that services should be provided in the least restrictive environment consistent with the practice of assuring safety of society and the well being of the youth.

Youth Assessment Process

Youth committed to the DJS will initially go through a 14-21 day assessment period at the Youth Assessment Center. The assessment center provides a centralized point for processing, evaluation, and referral. Staff use a number of tools for assessment to develop a comprehensive treatment plan that best links the juvenile to services and interventions that will provide them the treatment, skills and competencies to live a crime-free life.

Suicide Risk Assessment

- Questionnaire conducted to determine the level of risk related to self-injury or suicide

Massachusetts Youth Screening Inventory

- Screening instrument designed to identify potential mental health needs, using a combination of mental, emotional, and behavioral dimensions

Compas Risk Assessment

- Comprehensive risk/needs and case planning instrument that effectively links research-based principles of criminogenic risk assessment to proven intervention strategies

School Testing

- Test of Adult Basic Education (academic-based testing) and Peabody Picture Vocabulary (intellectual-based testing)
- School Learning Styles Inventory
- Gray Silent Reading Test

Goals of the Assessment Center:

1. To develop a more comprehensive assessment of needs for each juvenile
2. To provide for a more comprehensive treatment plan
3. To improve case management and prevent future problem behaviors
4. To make a more efficient use of resources
5. To enable better monitoring of system performance

Community-Based Correctional Services

Case Management

Community-based services operate through eight regional offices across the state. The JCS works collaboratively with the local juvenile court, county social services, law enforcement, private human service agencies and schools to provide individualized rehabilitative programming for youth under custody.

In order to individualize treatment planning, it is critical that staff have a range of placement services from which to choose. DJS, together with other state agencies, private providers and local entities have collaborated time, talent, and funding in order to build a basic continuum of services. These collaborative efforts cannot be under estimated in their significance to the system as a whole.

The placement continuum spans from remaining in the parental home, to family foster care homes, and residential foster care facilities, to the North Dakota Youth Correctional Center.

The JCS makes a minimum of two contacts per month with youth who are under supervision in the community. Contacts may be increased/decreased depending on the needs and progress of the individual youth. Youth who are placed in the foster care system, including psychiatric residential treatment facility placement, are seen a minimum of once per month. Any youth who are placed at the Youth Correctional Center are also visited by their JCS on a monthly basis.

When a youth is in the community, ***Tracking Services*** may be used utilized. Tracking is a program which pairs youth with an adult para-professional (termed "tracker"). The tracker helps the youth work toward more positive behavior and assists with vocational, living and social skills. Trackers act as an agent of the referring worker and provide the "hands and feet" needed to move the treatment plan along.

The agency's philosophy is that case supervision should maintain connection to the home community as much as possible, and if placed out of the home, successful community reentry should remain the focus for the duration of the court order.

Therapeutic Approach

Several community-based services with a therapeutic approach are utilized to enable youth to stay in their home community and avoid out-of-home placement.

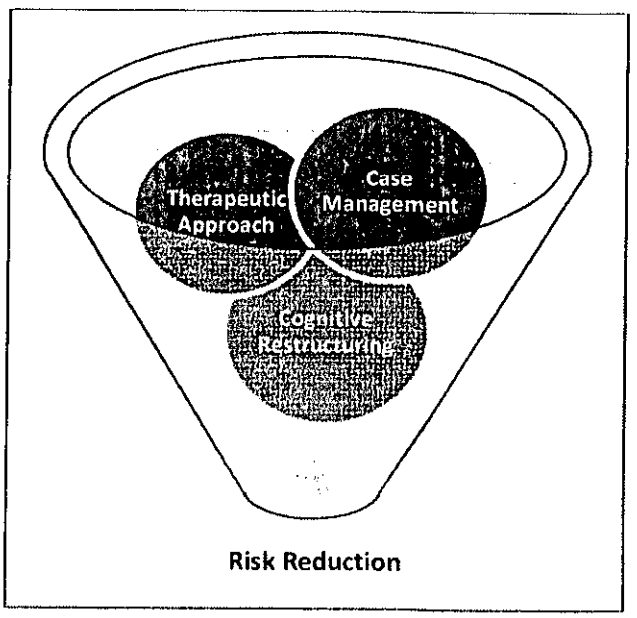
Intensive In-Home Services uses high quality professionals to provide family-based services that will strengthen the family unit and promote self-sufficiency. The program has been viewed positively by families and has a high success ratio based on the prevention of out-of-home placements and/or further involvement with the juvenile justice system.

Day Treatment Programming provides school-based treatment for students who are at-risk of out-of-home placement or more restrictive placement because of their behaviors. The program provides assessment, counseling, anger management, social skills training, behavior management, and academic remediation.

Cognitive Restructuring

DJS trains its entire staff to deliver a cognitive restructuring program termed the ***EQUIP Program,*** which teaches youth to think and act responsibly through a peer-helping approach. In doing so, all staff address behaviors, attitudes, and social skill challenges and opportunities in a similar manner. Many of the private residential providers who work with corrections youth have adopted EQUIP as well, unifying and streamlining the service delivery system.

EQUIP is a three-part intervention method for working with antisocial or behavior disordered adolescents. The approach includes training in moral judgment, anger management/correction of thinking errors, and prosocial skills. Youth involved in the EQUIP training program participate in two types of group sessions - *Equipment Meetings* (in which the leader teaches specific skills) and *Mutual Help Meetings* (in which the leader coaches students as they use the skills they've learned to help each other).



Facility-Based Correctional Services: ND Youth Correctional Center

Mission:
To provide professional, team-oriented juvenile correctional services to troubled adolescents in a safe environment

The North Dakota Youth Correctional Center (YCC) consists of four cottages that house juveniles. Each cottage is staffed with a cottage director and a team of counselors who are responsible for the activities, programming and behavioral management of the juveniles.

Youth placed at the facility require considerable programming in order to sufficiently develop the behavioral controls necessary for them to be released to a lesser level of care. Youth can also be placed for "time-out", which provides a brief period of time for youth to regroup themselves and recommit themselves to their treatment goals. This is for those youth who are in the community or group home setting and their behavior has deteriorated to the degree that their placement is jeopardized.

As YCC also serves as a licensed juvenile detention facility for surrounding counties, youth can be placed at the facility by law enforcement or the courts to be held in detention on a pre-adjudicatory basis. These youth are housed separately from the general correctional population.

Risk Reduction Programs

The programs at YCC focus on criminal attitudes and behaviors with an additional emphasis on recovery and transition. The approach assists youth with issues of substance abuse, criminal thoughts and behavior, stress and violence, lifestyle (work, leisure, and health), and spirituality.

The programs include:

- EQUIP (Cognitive Restructuring Program)
- Drug and Alcohol Programming
- Security Threat Group
- Victim Impact Program
- Pre-Treatment Sexual Offender Program
- Grief/Loss (Growing through Loss)
- Special Management Program
- Roger Sorenson Challenge TREK
- Circle of Courage Ropes Course
- Family Workshops
- Mental Health Services
- Spirituality Services
- Native American Programming

The composition of these programs allow for integration of learned concepts into applied behavior. Staff works together to assess progress, address behaviors, and solicit change. Significant focus is maintained on how behavior impacts others.

Juveniles at YCC are prepared to return to a less restrictive placement in their communities with the skills to choose more appropriate behavior.

A Typical YCC Intake Student

Kevin was adjudicated delinquent in Juvenile Court on charges of Disorderly Conduct; Assault; Criminal Trespass; Truancy and Possession of Marijuana. Legal care, custody and control was given to the Division of Juvenile Services.

Kevin completed a 21-day assessment, at which point it was recommended that Kevin complete programming at YCC. During the time that Kevin was at YCC he learned respect and earned trust. Kevin completed the EQUIP program, Intensive Outpatient Drug and Alcohol Programming, Victim Impact Programming and earned his high school diploma. YCC gave Kevin the chance to work through his problems. Initially, Kevin didn't want to participate; he thought it was really stupid. The changes came slowly.

After eight months, Kevin was ready to leave the facility. Leaving was difficult as he had made some positive changes and things were going well. Going home meant leaving that all behind. Although he would remain in the custody of DJS, he was nervous, anxious and scared.

Upon arriving home, adjustment was difficult; however, Kevin's JCS made sure that the necessary supports were in place to assist with the transition and continue to address the needs identified in his case plan. Kevin completed six months of additional supervision in the community before his commitment with DJS ended. That time allowed for Kevin, his family, and his JCS to prepare him for a successful transition from supervision.

Like most youth who have received state correctional services, Kevin understands that without those days he wouldn't have the outlook on life that he has today. Without DJS and YCC, Kevin doesn't think he would have been able to get his life right.

YCC Educational Programming: Marmot School

A central focus of activity at the North Dakota Youth Correctional Center is educational programming. The junior high and high school is approved and accredited by the North Dakota Department of Public Instruction. In addition, the school has earned the highest level of accreditation recognized by the North Central Association Commission on Accreditation and School Improvement.

During the last academic year, educational staff worked with more than 30 different local school districts to gather the necessary information for student school admission. The following reflects a typical student profile upon admission:

Student Profile at Admission

- Students arrive on average 3.02 grades behind their age group
- Approximately 30% of students have special education needs, compared to just under 13% statewide
- Students often have attended several different schools and experienced several out-of-home placements before arrival

Schedules are designed for each student utilizing transcripts from all schools the youth has attended, in addition to a review of the academic battery of tests given to all intake students.

Scheduling options include:

- Regular Education Required Courses
- Elective Courses
- Special Education
- Career and Technical Education
- General Education Development (GED)
- Work Experience

Education Enhancement

Efforts have been made to enhance educational opportunities. These efforts have included implementing a program termed "Read Right" and an increased focus on improving writing skills.

The ***Read Right Program*** employs the constructivist theory within a concise reading module to be implemented within the program. YCC has a certified on-site trainer as well as three on-site tutors within this program. The program has demonstrated a high success rate, with 90% of the students that have completed the program testing 2+ grades higher and 95% reporting an improved attitude toward school.

Language Arts classes commit at least 2 class periods per week to the development of ***writing skills***. A composition class has been added to the slate of electives. Students whose skills are below grade level are assigned a composition class. This composition class uses brain-researched methods of writing as well as spelling to achieve excellence. Of those students who have exited the course, 92% demonstrated using writing skills consistently on the post-test, compared to 31% on the pre-test.

Enrichment Activities

Enrichment activities are encouraged for the development of well-rounded students and include:

- Veteran's Day Awareness
- Christmas Tea
- Real Life Fair
- Career Day
- Cultural Sharing Week
- Career and Technical Education Month
- Health and Awareness
- Myriad of Guest Speakers

Educational student services include a dynamic career development program and transitional support.

Academic Success

The Staff are committed to improving each student's academic success. Three hundred and ninety-six (396) youth were served during the 2007-2008 school term by creating for each student a course of study which meets multiple individual needs.

Graduation culminates each school year in May. Families are invited to attend this celebration with their children who are sometimes the first in their family to graduate.

There are circumstances in which youth cannot finish their high school education or GED through YCC as they would no longer be eligible for foster care placement.

"When I first got here, I wasn't really excited about school. But, I got down in gear and got serious about what I'm doing. Now, I'm taking my GED to learn how to be independent. So, when I get out on my own, I can have my own place and a steady job. What I'm doing and still learning here is using my Equip skills better, becoming more of a social person, and learning to live a positive life."

Gerald S.

C

DOCR – DIVISION OF JUVENILE SERVICES
2009-11 BUDGET DETAIL

Reporting Level:	**530-200-10-00-00-00**
Program:	**JUVENILE SERVICES ADMINISTRATION**

EXPLANATION OF PROGRAM COSTS

The Juvenile Services Administration program includes costs related to the management of resources directed at juvenile community programming.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Ex Rec	% of Exec Rec	Change From 07-09
Salary and Fringe	446,348	106,869	17.7	(339,479)
Operating	520,200	496,804	82.3	(23,396)
Capital				
Total	**966,548**	**603,673**	**100.0**	**(362,875)**
General	966,548	603,673	100.0	(362,875)
Federal				
Special				
FTE	0.5	0.5		

MATERIAL EXPENDITURES

Salary and Fringe - $106,869 – 17.7% of budget – 0.50 FTE
Juvenile Services Director (0.50 FTE charged to Community and 0.50 charged to Institution)

Travel - $40,000 – 7% of budget
Motorpool, mileage, in-state/out of state meals and lodging, air transportation, non-employee travel (family mileage reimbursement; return of runaways)

IT-Contractual Services - $48,862 – 8% of budget
Juvenile ITAG system maintenance agreement (Syscon)

Dues and Professional Development - $30,225 – 5% of budget

Registration and conference fees and national association dues

ACA - $200

Association of Juv Compact Adm - $24,000

Council of Juv Correct Adm - $150

ND Brd of Social Workers - $75

Workshops/Conferences - $5,800

Operating Fees and Services - $180,000 – 30% of budget

Sheriff transportation fees (juvenile transports) - $138,000

Employee service awards - $2,500

Contractual training – Tracker - $39,500

SIGNIFICANT CHANGES

Salaries/Fringe – Decrease due to Division Director's salary/benefit costs split between community and institution this biennium. Also, Deputy Director's salary/benefit will be charged to Juvenile Community Program this biennium.

Travel – Decrease based off 07-09 expenditure projections.

Dues and Professional Development – Increase in Association of Juvenile Compact Administration dues.

Operating Fees and Services – Anticipate decrease in Sheriff transportation fees due to utilizing transport officers that are temporary employees with Adult Services division.

2007 – 2009 Budget

As of November 2008, 55.0% of this department budget has been expended. Anticipate 100% expended at the end of the biennium.

DOCR – DIVISION OF JUVENILE SERVICES
2009-11 BUDGET DETAIL

Reporting Level:	**530-200-20-00-00-00**
Program:	**JUVENILE COMMUNITY**

EXPLANATION OF PROGRAM COSTS

The Juvenile Community program includes costs for the treatment and supervision programs. The treatment program (48.9% of budget) accounts for the costs of community based services that provide supervision and advocacy for delinquent youth. The programming provides services that help youth and their families to remain in their local communities. The supervision program (51.1% of budget) accounts for the costs related to the management of juveniles in a home setting with available community resources.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Ex Rec	% of Exec Rec	Change From 07-09
Salary and Fringe	2,952,188	3,503,402	42.1	551,214
Operating	2,763,518	2,917,695	35.1	154,177
Capital				
Grants	2,065,664	1,900,000	22.8	(165,664)
Total	**7,781,370**	**8,321,097**	**100.0**	**539,727**
General	4,274,948	5,622,537	67.6	1,347,589
Federal	3,506,422	2,548,563	30.6	(957,859)
Special		150,000	1.8	150,000
FTE	30.5	30.5		

MATERIAL EXPENDITURES

Salary and Fringe - $3,503,402 – 42.1% of budget – 30.50 FTE

- 2 – Deputy Directors
- 2 – Sr. Juvenile Correction Specialists
- 18 – Juvenile Correction Specialists
- 8.5 – Administration Assistants

Travel - $258,000 – 3.1% of budget

Motorpool, mileage, in-state/out of state meals and lodging – supervision of juveniles in home and/or community placement.

Rentals/Leases – Blg/Land - $261,867 – 3.2% of budget
- Office space rent – regional offices
  - Devils Lake - $1,281.00/month
  - Jamestown (NDSH) - $1,200.00/month
  - Bismarck - $1,706.25/month
  - Dickinson - $942.65/month
  - Minot - $1,055.25/month
  - Williston - $646.19/month
  - Grand Forks - $1,561.88/month
  - Fargo - $2,446.94/month

Operating Fees and Services - $1,967,600 – 23.7% of budget
- Redwood Toxicology - $12,000
- Electronic Monitoring - $6,000
- Crime Victim Advocacy - $45,000
- Miscellaneous Fees and Services - $3,000
- Tracker Program - $685,000
- Day Treatment - $525,000
- Intensive In-Home - $691,600

Professional Services - $231,000 – 2.8% of budget
- MMIS payments (Medical-Department of Human Services)

Grants, Benefits and Claims - $1,900,000 – 22.8% of budget
- OJJDP Formula Funds - $1,250,000
- OJJDP Title V Funds - $150,000
- JAIBG - $500,000

SIGNIFICANT CHANGES

Salaries/Fringe – $551,214
- Compensation adjustment (4% avg each year), Health insurance increase

Travel – $20,000
- Motor pool rates and increased fuel costs

Lease/Rent Buildings - $30,000
- Regional office rent – estimated 5% increase

Operating Fees/Svcs – ($85,118)
- Removed budget for SED Care Coordinators from 07-09 biennium

Professional Svcs - $195,000
- Increase in medical costs

Grants, Benefits and Claims – ($165,664)
- Timing of award and expenditure of grant funds

2007 – 2009 Budget

As of November 2008, 63.3% of this department budget has been expended. Anticipate 100% expended at the end of the biennium.

Juvenile Services

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	9,908,649	7,565,680	11,546,257
SALARIES - OTHER	512000		-	917,700
TEMP	513000	397,630	175,825	253,212
OVERTIME	514000	109,821	163,482	196,416
BENEFITS	516000	3,928,145	2,971,059	4,769,758
TRAVEL	521000	424,139	292,952	404,350
IT-SOFTWARE/SUPPLIES	531000	20,731	15,067	24,001
PROFESSIONAL SUPPLIES & MAT	532000	111,672	58,920	90,024
FOOD & CLOTHING	533000	340,977	225,420	336,032
BLDG,GRNDS,VEHICLE MTCE S	534000	157,852	153,513	254,058
MISCELLANEOUS SUPPLIES	535000	71,575	78,037	130,159
OFFICE SUPPLIES	536000	66,589	52,862	77,738
POSTAGE	541000	59,396	39,114	57,717
PRINTING	542000	10,514	5,177	8,591
IT-EQUIP UNDER $5,000	551000	57,299	56,795	35,291
OTHER EQUIP - UNDER $5,000	552000	36,449	76,400	36,449
OFFICE EQUIP - UNDER $5,000	553000	24,181	25,927	24,181
UTILITIES	561000	559,602	371,870	620,449
INSURANCE	571000	94,397	48,953	64,388
LEASE/RENT - EQUIPMENT	581000	54,895	39,884	56,934
LEASE/RENT - BLDG/LAND	582000	235,367	184,871	265,367
REPAIRS	591000	97,242	75,842	107,279
IT-DATA PROCESSING	601000	394,646	222,777	450,763
IT-TELEPHONE	602000	176,155	128,641	177,015
IT-CONTRACTUAL SERVICES	603000	48,862	15	48,862
DUES & PROFESSIONAL DEV	611000	55,708	42,069	124,356
OPERATING FEES & SERVICES	621000	2,328,795	1,159,193	2,207,413
PROFESSIONAL SERVICES	623000	529,372	464,442	493,578
MEDICAL, DENTAL & OPTICAL	625000	228,500	116,925	239,500
LAND & BUILDINGS	682000	70,000	-	-
OTHER CAPITAL PAYMENTS	683000	536,359	485,673	449,900
EXTRAORDINARY REPAIRS	684000	384,496	223,841	300,000
EQUIP - OVER $5,000	691000	103,500	90,337	105,500
MOTOR VEHICLES	692000		-	-
IT-EQUIP OVER $5,000	693000		-	-
GRANTS, BENEFITS & CLAIMS	712000	2,065,664	1,560,970	1,900,000
Total		**23,689,179**	**17,172,533**	**26,773,238**
General Funds		18,285,243	12,855,795	21,622,419
Federal Funds		4,707,340	3,677,184	3,821,304
Special Funds		696,596	639,553	1,251,515
FTE		128.61		132.61

00530 DEPT O[illegible]RRECTIONS AND REHAB

Program: 3-JUVENILE SERVICES | **Reporting Level:** 01-530-200-00-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00001370-1	Collins,Edward B	1.00		100%	100.00	0.00	0.00	3,241	83,716	35,161	118,877	0	6,935
00001371-1	Ersland,Jeff W	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001372-1	Rasset,Diane E.	1.00		100%	100.00	0.00	0.00	2,364	61,061	31,331	92,392	0	5,056
00001373-1	Engelhart,Gregg S	1.00		100%	50.00	0.00	50.00	3,114	80,434	34,608	115,042	0	6,662
00001374-1	Olson,Timothy L.	1.00		100%	50.00	0.00	50.00	2,982	77,025	34,033	111,058	0	6,380
00001375-1	Massey,Beau J	1.00		100%	100.00	0.00	0.00	2,622	67,726	32,461	100,187	0	5,611
00001376-1	Rasmusson,Keith J	1.00		100%	50.00	0.00	50.00	4,470	115,460	40,531	155,991	0	9,563
00001377-1	Kovaloff,Darren J	1.00		100%	50.00	0.00	50.00	2,940	75,940	33,847	109,787	0	6,289
00001378-1	Helbling,Pamela A.	1.00		100%	0.00	0.00	100.00	4,130	106,678	39,046	145,724	0	8,836
00001379-1	Cox,Monika R	1.00		100%	50.00	0.00	50.00	2,000	51,660	28,975	80,635	0	4,279
00001380-1	Ternes,Jana	1.00		100%	50.00	0.00	50.00	2,475	63,929	31,051	94,980	0	5,296
00001381-1	Flores,Gabriel P	1.00		100%	50.00	0.00	50.00	3,058	78,989	34,363	113,352	0	6,544
00001382-1	Schwartzbauer,Janice M.	1.00		100%	50.00	0.00	50.00	2,240	57,859	30,024	87,883	0	4,791
00001383-1	Greff,Daniel R	1.00		100%	50.00	0.00	50.00	1,999	51,635	28,970	80,605	0	4,277
00001384-1	Weising,Tennille R	1.00		100%	100.00	0.00	0.00	2,788	72,014	33,184	105,198	0	5,966
00001385-1	Nitschke,Darrell D	1.00		100%	100.00	0.00	0.00	5,621	145,191	45,557	190,748	0	12,026
00001386-1	Massey,Gaylene E	1.00		100%	100.00	0.00	0.00	5,552	143,408	44,489	187,897	0	11,877
00001387-1	St.moritz,Donna	1.00		100%	50.00	0.00	50.00	3,434	88,699	36,007	124,706	0	7,346
00001388-1	Koth-Grabar,Julie A	1.00		100%	100.00	0.00	0.00	2,506	64,731	31,951	96,682	0	5,362
00001389-1	Thorenson,Sandra L	1.00		100%	24.00	0.00	76.00	1,939	50,159	29,487	79,646	0	4,234
00001390-1	Wagner,Michele A	1.00		100%	100.00	0.00	0.00	4,291	110,837	39,750	150,587	0	9,181
00001391-1	Whitebear,Anthony J	1.00		100%	100.00	0.00	0.00	2,570	66,383	32,232	98,615	0	5,499
00001392-1	Lafromboise,Anthony R	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001393-1	Traynor,Casey N	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001394-1	Bullinger,Kent J.	1.00		100%	100.00	0.00	0.00	2,990	77,232	34,065	111,297	0	6,397
00001395-1	Garcia,Anthonie J	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,052	97,375	0	5,409
00001396-1	Urlacher,Robert F	1.00		100%	100.00	0.00	0.00	3,038	78,472	34,276	112,748	0	6,500
00001397-1	Sobolik,Christine M	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001398-1	Pierce,Deborah J	1.00		100%	100.00	0.00	0.00	3,519	90,895	36,375	127,270	0	7,528
00001399-1	Hausauer,Daniel L	1.00		100%	100.00	0.00	0.00	2,570	66,383	32,232	98,615	0	5,499
00001400-1	Clemons,Marshall	1.00		100%	100.00	0.00	0.00	2,408	62,199	31,526	93,725	0	5,153
00001401-1	Lambert,Dawn Nicole	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369

00530 DEPT RRECTIONS AND REHAB

Program: 3-JUVENILE SERVICES | Reporting Level: 01-530-200-00-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00001402-1	Foley,James K	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001403-1	Mahoney,Allison J	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001404-1	Salveson,Sara N	1.00		100%	100.00	0.00	0.00	2,503	64,653	31,939	96,592	0	5,356
00001405-1	Sayler,Kylan D	1.00		100%	100.00	0.00	0.00	2,525	65,221	32,036	97,257	0	5,403
00001406-1	Bornemann,Lucas P	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001407-1	Kahl,Stan	1.00		100%	100.00	0.00	0.00	3,048	78,730	34,318	113,048	0	6,520
00001408-1	Remmich,Dwight A	1.00		100%	100.00	0.00	0.00	3,124	80,692	34,651	115,343	0	6,683
00001409-1	Unruh,Ward A.	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,052	97,375	0	5,409
00001410-1	Wutzke,Ricky E.	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,000	103,930	0	5,876
00001411-1	Roth,Chris C	1.00		100%	100.00	0.00	0.00	3,044	78,626	34,301	112,927	0	6,511
00001412-1	Mckechnie,Mindi L	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,000	103,930	0	5,876
00001413-1	Markel,Delmar J	1.00		100%	100.00	0.00	0.00	3,011	77,775	34,158	111,933	0	6,443
00001414-1	Herron,Shanna L	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001415-1	Thompson,Eric R	1.00		100%	100.00	0.00	0.00	3,149	81,338	34,760	116,098	0	6,736
00001416-1	Scalzo,Jesse D	1.00		100%	100.00	0.00	0.00	3,037	78,445	34,272	112,717	0	6,497
00001417-1	Birney,Ross V	1.00		100%	100.00	0.00	0.00	3,486	90,044	36,235	126,279	0	7,459
00001418-1	Groce,Michael P	1.00		100%	100.00	0.00	0.00	2,930	75,682	33,804	109,486	0	6,268
00001419-1	Jost,Torrie D	1.00		100%	100.00	0.00	0.00	2,963	76,535	33,948	110,483	0	6,341
00001420-1	Schafer,Jake L	1.00		100%	100.00	0.00	0.00	3,726	96,243	37,278	133,521	0	7,971
00001421-1	Harr,Kermit A	1.00		100%	100.00	0.00	0.00	3,880	100,220	37,953	138,173	0	8,301
00001422-1	Weising,Daniel J	1.00		100%	100.00	0.00	0.00	3,321	85,782	15,688	101,470	0	7,106
00001423-1	Helfrich,David L	1.00		100%	100.00	0.00	0.00	3,914	101,098	38,101	139,199	0	8,373
00001424-1	Crouse,Ronald E	1.00		100%	100.00	0.00	0.00	4,573	118,121	40,982	159,103	0	9,785
00001425-1	Tausend,Timothy	1.00		100%	100.00	0.00	0.00	4,813	124,320	42,027	166,347	0	10,297
00001426-1	Peterson,Ricky A	1.00		100%	100.00	0.00	0.00	3,037	78,445	34,272	112,717	0	6,497
00001427-1	Friesz,Jesse A.	1.00		100%	100.00	0.00	0.00	3,707	95,751	37,197	132,948	0	7,930
00001428-1	Kudrna,Ryan S	1.00		100%	100.00	0.00	0.00	3,663	94,616	37,003	131,619	0	7,837
00001429-1	Kahl,Leann M	1.00		100%	100.00	0.00	0.00	3,360	86,789	15,860	102,649	0	7,189
00001430-1	Motter,Elsie A	1.00		100%	100.00	0.00	0.00	3,514	90,766	36,354	127,120	0	7,518
00001431-1	Gunsch,Heidi J	1.00		100%	100.00	0.00	0.00	3,644	94,124	36,922	131,046	0	7,796
00001432-1	Hayer,Janice E	1.00		100%	24.00	0.00	76.00	2,781	71,834	33,153	104,987	0	5,951
00001433-1	wski,Randy L.	0.97		100%	100.00	0.00	0.00	3,439	87,905	36,370	124,275	0	7,386

Program: 3-JUVENILE SERVICES **Reporting Level:** 01-530-200-00-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00001434-1	Ringgenberg,Judith M	0.96		100%	100.00	0.00	0.00	4,759	123,039	44,725	167,764	0	10,591
00001435-1	Schlosser,Diane M	0.96		100%	100.00	0.00	0.00	4,553	116,723	43,467	160,190	0	10,022
00001436-1	Baird,Mary C	0.96		100%	100.00	0.00	0.00	4,759	123,039	44,725	167,764	0	10,591
00001437-1	Upton,Carisa L	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001438-1	Dykema,Cynthia	0.96		100%	100.00	0.00	0.00	4,759	123,039	44,725	167,764	0	10,591
00001439-1	Fleck,William M	0.96		100%	100.00	0.00	0.00	4,364	111,847	42,497	154,344	0	9,602
00001440-1	Heid,Ronald J	0.96		100%	100.00	0.00	0.00	4,586	118,559	43,835	162,394	0	10,207
00001441-1	Keller,Ann M	0.83		100%	100.00	0.00	0.00	4,685	120,624	44,243	164,867	0	10,883
00001442-1	Fleck,Lorel A	0.96		100%	100.00	0.00	0.00	4,759	123,039	44,725	167,764	0	10,591
00001443-1	Hook,Karen A	0.83		100%	100.00	0.00	0.00	4,300	110,632	42,255	152,887	0	9,979
00001444-1	Kunrath,Gerald L	0.75		100%	100.00	0.00	0.00	4,586	118,409	43,804	162,213	0	11,089
00001445-1	Barstad,Keven	0.75		100%	100.00	0.00	0.00	3,830	98,914	39,923	138,837	0	9,264
00001446-1	Hetletved,Penny L	0.96		100%	100.00	0.00	0.00	3,709	95,095	39,163	134,258	0	8,163
00001447-1	Kuntz,Lenore L	0.83		100%	100.00	0.00	0.00	3,890	100,983	40,336	141,319	0	9,139
00001448-1	Heid,Daphne J	0.96		100%	100.00	0.00	0.00	3,769	96,657	39,474	136,131	0	8,297
00001449-1	Gerving,Tania R	0.96		100%	100.00	0.00	0.00	3,467	88,847	37,923	126,770	0	7,627
00001450-1	Meyer,Timothy N	0.75		100%	100.00	0.00	0.00	2,811	72,384	34,644	107,028	0	6,771
00001451-1	Klipfel,Lisa	0.96		100%	100.00	0.00	0.00	3,913	100,375	40,213	140,588	0	8,618
00001452-1	Anderson,Andrew R	0.75		100%	100.00	0.00	0.00	4,059	104,880	41,112	145,992	0	9,824
00001453-1	Jones,Charlene A.	0.96		100%	100.00	0.00	0.00	5,170	114,103	23,123	137,226	0	9,429
00001454-1	Donovan,Rebecca J	0.96		100%	100.00	0.00	0.00	3,890	100,583	40,256	140,839	0	8,659
00001455-1	Nelson,Matthew M	1.00		100%	100.00	0.00	0.00	2,905	75,036	33,693	108,729	0	6,215
00001456-1	Baker,Robert	1.00		100%	100.00	0.00	0.00	2,761	71,317	33,064	104,381	0	5,907
00001457-1	Althoff,Rhonda M	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,000	103,930	0	5,876
00001458-1	Raulston,Todd J	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001459-1	Makelky,Richard M	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,000	103,930	0	5,876
00001460-1	Engelhart,Patrick V	1.00		100%	100.00	0.00	0.00	2,039	52,667	29,912	82,579	0	4,361
00005871-1	Bachmeier,Kathleen M	0.21		21%	100.00	0.00	0.00	5,186	28,131	9,137	37,268	0	2,330
00005879-1	Johnson,Kenneth P	0.10		10%	100.00	0.00	0.00	7,635	19,721	5,398	25,120	0	1,611
00006050-1	Bjergaard,Lisa J	1.00		100%	100.00	0.00	0.00	6,406	165,468	48,269	213,737	0	13,707
00006052-1	Bry,Rhonda L	1.00		100%	100.00	0.00	0.00	3,569	92,186	35,876	128,062	0	7,634
00006053-1	Siewert,Leah A	1.00		100%	100.00	0.00	0.00	2,230	57,601	29,950	87,551	0	4,771

Program: 3-JUVENILE SERVICES **Reporting Level:** 01-530-200-00-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00006054-1	Van Beek,Kent L	1.00		100%	100.00	0.00	0.00	3,236	83,587	34,424	118,011	0	6,925
00006055-1	Hallahan,Shannon C	1.00		100%	100.00	0.00	0.00	3,557	91,877	35,824	127,701	0	7,609
00006056-1	Roe,Alana M	1.00		100%	100.00	0.00	0.00	2,053	53,029	29,176	82,205	0	4,393
00006057-1	Lundy,David B	1.00		100%	100.00	0.00	0.00	3,205	82,785	34,287	117,072	0	6,856
00006058-1	Hove,Sydney M.	1.00		100%	100.00	0.00	0.00	3,729	96,319	36,575	132,894	0	7,976
00006059-1	Popiel,Carman K	1.00		100%	100.00	0.00	0.00	2,009	51,892	28,986	80,878	0	4,298
00006061-1	Fish,Kari E	1.00		100%	100.00	0.00	0.00	3,233	83,509	14,587	98,096	0	6,918
00006062-1	Roswick,Junell O	1.00		100%	100.00	0.00	0.00	4,496	116,133	39,925	156,058	0	9,620
00006063-1	Quam,Lea M.	1.00		100%	100.00	0.00	0.00	3,174	81,984	34,151	116,135	0	6,791
00006064-1	Walker,Marcella M	1.00		100%	100.00	0.00	0.00	2,965	76,586	33,162	109,748	0	6,344
00006065-1	Reisenauer,Cheryl A	1.00		100%	100.00	0.00	0.00	3,113	80,409	33,886	114,295	0	6,661
00006066-1	Nagel,Lee Edwin	1.00		100%	100.00	0.00	0.00	3,144	81,209	34,021	115,230	0	6,726
00006067-1	Ehlis,Susan S.	1.00		100%	100.00	0.00	0.00	3,735	96,475	36,602	133,077	0	7,991
00006068-1	Granrud,Ashilee A	1.00		100%	100.00	0.00	0.00	2,717	70,180	32,076	102,256	0	5,812
00006069-1	McGuire,Amanda M	1.00		100%	100.00	0.00	0.00	3,113	80,409	33,886	114,295	0	6,661
00006070-1	Weismann,Eugenia M	1.00		100%	100.00	0.00	0.00	2,135	55,147	29,533	84,680	0	4,568
00006071-1	Dennis,Shelly L.	1.00		100%	100.00	0.00	0.00	3,144	81,209	34,021	115,230	0	6,726
00006072-1	Hanson,Diana R	1.00		100%	100.00	0.00	0.00	2,291	59,177	30,219	89,396	0	4,902
00006073-1	Weber,Vanessa Anne	1.00		100%	100.00	0.00	0.00	3,144	81,209	34,021	115,230	0	6,726
00006074-1	VACANT	1.00		100%	100.00	0.00	0.00	4,317	111,508	39,145	150,653	0	9,237
00006075-1-1	Pedersen,Cory T	1.00		100%	100.00	0.00	0.00	4,559	117,758	40,201	157,959	0	9,753
00006076-1	Wysk,Craig A	1.00		100%	100.00	0.00	0.00	3,144	81,209	34,021	115,230	0	6,726
00006077-1	Sippel,Janis J	1.00		100%	100.00	0.00	0.00	3,236	83,587	34,424	118,011	0	6,925
00006078-1	Reinke,Angela J	1.00		100%	100.00	0.00	0.00	3,410	88,080	35,181	123,261	0	7,295
00006079-1	Mansavage,Dennis P	1.00		100%	100.00	0.00	0.00	3,174	81,984	34,151	116,135	0	6,791
00006080-1	Kostelecky,Nancy Noel	1.00		100%	100.00	0.00	0.00	3,113	80,409	33,886	114,295	0	6,661
00006081-1	Kadrmas,Kimberly R.	0.50		100%	100.00	0.00	0.00	956	13,619	22,350	35,969	0	2,521
00006082-1	Thompson,Judy M	1.00		100%	100.00	0.00	0.00	2,201	56,853	29,825	86,678	0	4,710
00006083-1	Krabbenhoft,David L	0.21		21%	100.00	0.00	0.00	6,864	37,232	10,556	47,788	0	3,083
00006084-1	Houfek,Linda R	0.21		21%	100.00	0.00	0.00	6,136	33,284	9,888	43,172	0	2,757
00006085-1	Bertsch,Leann K	0.21		21%	100.00	0.00	0.00	7,857	42,619	11,379	53,998	0	3,441
00006086-1	[illegible]w,Kristen Lee	0.21		21%	100.00	0.00	0.00	2,189	11,874	6,252	18,126	0	983

00530 DEPT[illegible] RECTIONS AND REHAB

Program: 3-JUVENILE SERVICES **Reporting Level:** 01-530-200-00-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00006087-1	Piatz,Jeannine M	0.21		21%	100.00	0.00	0.00	2,988	16,208	7,001	23,209	0	1,342
00006088-1	Huhncke,David M	0.21		21%	100.00	0.00	0.00	5,834	31,645	9,611	41,257	0	2,621
00006091-1	Oppegard,Jerry W.	1.00		100%	100.00	0.00	0.00	2,952	76,250	33,182	109,432	0	6,316
00023803-1	Schoregge,Diane L	0.10		10%	100.00	0.00	0.00	5,596	14,455	4,530	18,985	0	1,197
00023830-1	Enget,Kristy L	0.10		10%	100.00	0.00	0.00	2,785	7,194	3,245	10,438	0	596
00023831-1	Podrebarac,James T	0.10		10%	100.00	0.00	0.00	14,737	38,066	7,429	45,495	0	2,986
00024825-1	Houdek,Debra J	0.20		20%	100.00	0.00	0.00	6,934	35,821	10,114	45,934	0	2,967
00025672-1	Wegleitner,Larry L.	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00025673-1	McMillen,Katie A	1.00		100%	100.00	0.00	0.00	2,503	64,653	31,939	96,592	0	5,356
00025674-1	Rich,Travis J	1.00		100%	100.00	0.00	0.00	2,717	70,180	32,872	103,052	0	5,812
00025675-1	Simburger,Elijah M	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00026170-1	Stubstad,Nicole Rae	1.00		100%	100.00	0.00	0.00	3,113	80,409	33,886	114,295	0	6,661
6060-1	Kozojed,Anthony E	1.00		100%	100.00	0.00	0.00	3,886	100,376	37,261	137,637	0	8,315
DOCR29-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,333	86,092	35,565	121,657	0	7,131
JS1-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,300	85,239	35,990	121,229	0	7,061
JS2-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	4,017	103,759	39,123	142,882	0	8,594
JS3-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,095	54,114	30,728	84,842	0	4,482
JS4-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,829	73,072	33,933	107,005	0	6,051
JS5-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,071	53,495	30,621	84,116	0	4,432
JS6-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,410	88,080	36,469	124,549	0	7,295
JS7-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,071	53,495	30,621	84,116	0	4,432
PHARMTECH-	VACANT	0.10		10%	100.00	0.00	0.00	2,600	6,716	3,221	9,937	0	556
SUBTOTAL									**11,768,510**	**4,856,428**	**16,624,939**	**0**	**986,951**
TEMPORARY AND OTHER PAY TYPES													
COJADMIN-1	temp			100%	100.00	0.00	0.00	383	9,192	920	10,112	0	0
COJIT-1	temp			100%	100.00	0.00	0.00	2,648	63,552	6,356	69,908	0	0
COJMEDI-1	temp			100%	100.00	0.00	0.00	506	12,144	1,214	13,358	0	0
JCER-1	temp			100%	100.00	0.00	0.00	1,243	29,832	2,984	32,816	0	0
OMBEQUITYJ:	OMBEQUITY			100%	100.00	0.00	0.00	76,475	963,585	0	963,585	0	45,885
TEMPINTERN'	temp			100%	100.00	0.00	0.00	2,500	60,000	6,000	66,000	0	0
YCCFOOD-1	Overtime Pay			100%	100.00	0.00	0.00	369	8,856	886	9,742	0	0

00530 DEPT [illegible]ORRECTIONS AND REHAB

Program: 3-JUVENILE SERVICES | Reporting Level: 01-530-200-00-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
TEMPORARY AND OTHER PAY TYPES													
YCCSEC-1	temp			100%	100.00	0.00	0.00	1,101	26,412	2,642	29,054	0	0
YCCSEC1-1	Overtime Pay			100%	100.00	0.00	0.00	7,613	182,712	18,272	200,984	0	0
YCCTEMPED-	temp			100%	100.00	0.00	0.00	1,250	30,000	3,000	33,000	0	0
YCCTREAT-1	temp			100%	100.00	0.00	0.00	2,578	61,872	6,188	68,060	0	0
YCCTREAT1-1	Overtime Pay			100%	100.00	0.00	0.00	202	4,848	484	5,332	0	0
YCCWORK-1	temp			100%	100.00	0.00	0.00	842	20,208	2,020	22,228	0	0
SUBTOTAL									1,473,213	50,966	1,524,179	0	45,885
TOTALS		136.61							13,241,723	4,907,394	18,149,118	0	1,032,836
					Reporting Level General Fund				12,671,516	4,654,537	17,326,053	0	985,546
					Reporting Level Federal Fund				0	0	0	0	0
					Reporting Level Special Fund				570,208	252,857	823,065	0	47,290
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				13,241,723	4,907,394	18,149,118	0	1,032,836
					Department General Fund				12,671,516	4,654,537	17,326,053	0	985,546
					Department Federal Fund				0	0	0	0	0
					Department Special Fund				570,208	252,857	823,065	0	47,290
	FTE	136.61			TOTAL DEPARTMENT FUNDING BREAKDOWN				13,241,723	4,907,394	18,149,118	0	1,032,836

Juvenile Services - Admin

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	340,468	249,020	82,734
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	-	-	-
BENEFITS	516000	105,880	80,656	24,135
TRAVEL	521000	52,000	30,853	40,000
IT-SOFTWARE/SUPPLIES	531000	-	-	-
PROFESSIONAL SUPPLIES & MAT	532000	500	30	500
FOOD & CLOTHING	533000	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	534000	-	-	-
MISCELLANEOUS SUPPLIES	535000	497	15	13,000
OFFICE SUPPLIES	536000	2,500	258	1,000
POSTAGE	541000	2,000	579	1,500
PRINTING	542000	1,000	24	500
IT-EQUIP UNDER $5,000	551000	-	160	-
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	1,000	1,049	1,000
UTILITIES	561000	-	-	-
INSURANCE	571000	12,000	5,808	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	3,500	-	3,500
REPAIRS	591000	500	-	-
IT-DATA PROCESSING	601000	171,145	3,023	171,145
IT-TELEPHONE	602000	5,571	4,699	5,571
IT-CONTRACTUAL SERVICES	603000	48,862	-	48,862
DUES & PROFESSIONAL DEV	611000	8,725	2,380	30,225
OPERATING FEES & SERVICES	621000	210,400	103,778	180,000
PROFESSIONAL SERVICES	623000	-	1,905	-
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**966,548**	**484,237**	**603,672**
General Funds		966,548	484,235	603,672
Federal Funds		-		-
Special Funds		-		-
FTE		0.50		0.50

JS Admin

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	340,468	249,020	82,734
SALARIES - OTHER	512000	-		-
TEMP	513000	-		-
OVERTIME	514000	-		-
BENEFITS	516000	105,880	80,656	24,135
TRAVEL	521000	52,000	30,853	40,000
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	500	30	500
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	497	15	13,000
OFFICE SUPPLIES	536000	2,500	258	1,000
POSTAGE	541000	2,000	579	1,500
PRINTING	542000	1,000	24	500
IT-EQUIP UNDER $5,000	551000	-	160	-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	1,000	1,049	1,000
UTILITIES	561000	-		-
INSURANCE	571000	12,000	5,808	-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	3,500		3,500
REPAIRS	591000	500		-
IT-DATA PROCESSING	601000	171,145	3,023	171,145
IT-TELEPHONE	602000	5,571	4,699	5,571
IT-CONTRACTUAL SERVICES	603000	48,862		48,862
DUES & PROFESSIONAL DEV	611000	8,725	2,380	30,225
OPERATING FEES & SERVICES	621000	210,400	103,778	180,000
PROFESSIONAL SERVICES	623000	-	1,905	-
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**966,548**	**484,237**	**603,672**
		966,548	484,235	603,672
		-		
		-		

00530 DEPT O[illegible]ORRECTIONS AND REHAB

Program: 4-JUVENILE SERVICES ADMINISTRATION | **Reporting Level:** 01-530-200-10-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00006050-1	Bjergaard,Lisa J	0.50		50%	100.00	0.00	0.00	6,406	82,734	24,135	106,869	0	6,854
SUBTOTAL									82,734	24,135	106,869	0	6,854
TOTALS		0.50							82,734	24,135	106,869	0	6,854
					Reporting Level General Fund				82,734	24,135	106,869	0	6,854
					Reporting Level Federal Fund				0	0	0	0	0
					Reporting Level Special Fund				0	0	0	0	0
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				82,734	24,135	106,869	0	6,854
					Department General Fund				82,734	24,135	106,869	0	6,854
					Department Federal Fund				0	0	0	0	0
					Department Special Fund				0	0	0	0	0
	FTE	0.50			TOTAL DEPARTMENT FUNDING BREAKDOWN				82,734	24,135	106,869	0	6,854

Juvenile Services - Community

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	1,956,054	1,573,652	2,448,328
SALARIES - OTHER	512000	-	-	-
TEMP	513000	189,419	23,484	29,832
OVERTIME	514000	-	2,332	-
BENEFITS	516000	806,714	624,693	1,025,242
TRAVEL	521000	238,000	194,847	258,000
IT-SOFTWARE/SUPPLIES	531000	5,102	1,378	5,102
PROFESSIONAL SUPPLIES & MAT	532000	2,000	2,693	4,000
FOOD & CLOTHING	533000	300	172	300
BLDG,GRNDS,VEHICLE MTCE S	534000	500	383	500
MISCELLANEOUS SUPPLIES	535000	1,500	804	1,500
OFFICE SUPPLIES	536000	18,998	14,033	18,998
POSTAGE	541000	39,000	26,836	39,000
PRINTING	542000	5,000	3,133	4,000
IT-EQUIP UNDER $5,000	551000	-	25	-
OTHER EQUIP - UNDER $5,000	552000	-	80	-
OFFICE EQUIP - UNDER $5,000	553000	5,000	1,595	5,000
UTILITIES	561000	2,100	-	-
INSURANCE	571000	100	150	100
LEASE/RENT - EQUIPMENT	581000	38,934	26,250	38,934
LEASE/RENT - BLDG/LAND	582000	231,867	184,821	261,867
REPAIRS	591000	4,900	58	1,286
IT-DATA PROCESSING	601000	-	72,908	-
IT-TELEPHONE	602000	66,249	51,146	66,249
IT-CONTRACTUAL SERVICES	603000	-	15	-
DUES & PROFESSIONAL DEV	611000	6,750	981	5,760
OPERATING FEES & SERVICES	621000	2,052,718	1,025,439	1,967,600
PROFESSIONAL SERVICES	623000	36,000	52,239	231,000
MEDICAL, DENTAL & OPTICAL	625000	8,500	5,378	8,500
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	2,065,664	1,560,970	1,900,000
Total		**7,781,369**	**5,450,495**	**8,321,098**
General Funds		4,274,948	2,888,095	5,622,537
Federal Funds		3,506,421	2,562,400	2,548,561
Special Funds		-	-	150,000
FTE		30.50		30.50

Juvenile Services - Supervision West

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	1,004,321	789,685	1,257,075
SALARIES - OTHER	512000	-		-
TEMP	513000	-		-
OVERTIME	514000	-	1,843	-
BENEFITS	516000	422,248	319,713	536,629
TRAVEL	521000	84,215	74,072	100,000
IT-SOFTWARE/SUPPLIES	531000	2,237	273	2,237
PROFESSIONAL SUPPLIES & MAT	532000	1,343	1,564	2,000
FOOD & CLOTHING	533000	-	78	-
BLDG,GRNDS,VEHICLE MTCE S	534000	112	124	112
MISCELLANEOUS SUPPLIES	535000	850	450	850
OFFICE SUPPLIES	536000	7,476	6,603	7,476
POSTAGE	541000	19,657	12,385	19,657
PRINTING	542000	2,658	1,771	2,158
IT-EQUIP UNDER $5,000	551000	-	25	-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	5,000	1,435	5,000
UTILITIES	561000	-		-
INSURANCE	571000	100	150	100
LEASE/RENT - EQUIPMENT	581000	19,812	13,801	19,812
LEASE/RENT - BLDG/LAND	582000	102,709	83,597	117,709
REPAIRS	591000	1,286		286
IT-DATA PROCESSING	601000	-	35,104	-
IT-TELEPHONE	602000	29,025	23,402	29,025
IT-CONTRACTUAL SERVICES	603000	-	15	-
DUES & PROFESSIONAL DEV	611000	5,990	661	5,000
OPERATING FEES & SERVICES	621000	29,582	8,314	30,000
PROFESSIONAL SERVICES	623000	4,310	240	500
MEDICAL, DENTAL & OPTICAL	625000	5,816	3,888	5,816
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**1,748,746**	**1,379,193**	**2,141,442**
			1,104,627	
			274,565	

Juvenile Services - Supervision East

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	951,733	783,967	1,191,253
SALARIES - OTHER	512000	-		-
TEMP	513000	189,419	23,484	29,832
OVERTIME	514000	-	489	-
BENEFITS	516000	384,466	304,980	488,613
TRAVEL	521000	118,785	95,201	130,000
IT-SOFTWARE/SUPPLIES	531000	2,865	1,105	2,865
PROFESSIONAL SUPPLIES & MAT	532000	657	844	2,000
FOOD & CLOTHING	533000	300	94	300
BLDG,GRNDS,VEHICLE MTCE S	534000	388	259	388
MISCELLANEOUS SUPPLIES	535000	650	354	650
OFFICE SUPPLIES	536000	11,522	7,430	11,522
POSTAGE	541000	19,343	14,451	19,343
PRINTING	542000	2,342	1,362	1,842
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-	80	-
OFFICE EQUIP - UNDER $5,000	553000	-	160	-
UTILITIES	561000	2,100		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	19,122	12,449	19,122
LEASE/RENT - BLDG/LAND	582000	129,158	101,224	144,158
REPAIRS	591000	3,614	58	1,000
IT-DATA PROCESSING	601000	-	37,804	-
IT-TELEPHONE	602000	37,224	27,744	37,224
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	760	320	760
OPERATING FEES & SERVICES	621000	65,771	34,897	60,000
PROFESSIONAL SERVICES	623000	1,690	376	500
MEDICAL, DENTAL & OPTICAL	625000	2,684	1,490	2,684
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**1,944,594**	**1,450,622**	**2,144,056**
			1,096,786	
			353,838	

Juvenile Services - Programs

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	-		-
SALARIES - OTHER	512000	-		-
TEMP	513000	-		-
OVERTIME	514000	-		-
BENEFITS	516000	-		-
TRAVEL	521000	35,000	25,574	28,000
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-	285	-
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	-		-
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-		-
OPERATING FEES & SERVICES	621000	1,957,365	982,228	1,877,600
PROFESSIONAL SERVICES	623000	30,000	51,623	230,000
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	2,065,664	1,560,970	1,900,000
Total		**4,088,029**	**2,620,680**	**4,035,600**
			686,682	
			1,933,997	

00530 DEPT [illegible]ORRECTIONS AND REHAB

Program: 4-JUVENILE COMMUNITY

Reporting Level: 01-530-200-20-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00006052-1	Bry,Rhonda L	1.00		100%	100.00	0.00	0.00	3,569	92,186	35,876	128,062	0	7,634
00006053-1	Siewert,Leah A	1.00		100%	100.00	0.00	0.00	2,230	57,601	29,950	87,551	0	4,771
00006054-1	Van Beek,Kent L	1.00		100%	100.00	0.00	0.00	3,236	83,587	34,424	118,011	0	6,925
00006055-1	Hallahan,Shannon C	1.00		100%	100.00	0.00	0.00	3,557	91,877	35,824	127,701	0	7,609
00006056-1	Roe,Alana M	1.00		100%	100.00	0.00	0.00	2,053	53,029	29,176	82,205	0	4,393
00006057-1	Lundy,David B	1.00		100%	100.00	0.00	0.00	3,205	82,785	34,287	117,072	0	6,856
00006058-1	Hove,Sydney M.	1.00		100%	100.00	0.00	0.00	3,729	96,319	36,575	132,894	0	7,976
00006059-1	Popiel,Carman K	1.00		100%	100.00	0.00	0.00	2,009	51,892	28,986	80,878	0	4,298
00006061-1	Fish,Kari E	1.00		100%	100.00	0.00	0.00	3,233	83,509	14,587	98,096	0	6,918
00006062-1	Roswick,Junell O	1.00		100%	100.00	0.00	0.00	4,496	116,133	39,925	156,058	0	9,620
00006063-1	Quam,Lea M.	1.00		100%	100.00	0.00	0.00	3,174	81,984	34,151	116,135	0	6,791
00006064-1	Walker,Marcella M	1.00		100%	100.00	0.00	0.00	2,965	76,586	33,162	109,748	0	6,344
00006065-1	Reisenauer,Cheryl A	1.00		100%	100.00	0.00	0.00	3,113	80,409	33,886	114,295	0	6,661
00006066-1	Nagel,Lee Edwin	1.00		100%	100.00	0.00	0.00	3,144	81,209	34,021	115,230	0	6,726
00006067-1	Ehlis,Susan S.	1.00		100%	100.00	0.00	0.00	3,735	96,475	36,602	133,077	0	7,991
00006068-1	Granrud,Ashilee A	1.00		100%	100.00	0.00	0.00	2,717	70,180	32,076	102,256	0	5,812
00006069-1	McGuire,Amanda M	1.00		100%	100.00	0.00	0.00	3,113	80,409	33,886	114,295	0	6,661
00006070-1	Weismann,Eugenia M	1.00		100%	100.00	0.00	0.00	2,135	55,147	29,533	84,680	0	4,568
00006071-1	Dennis,Shelly L.	1.00		100%	100.00	0.00	0.00	3,144	81,209	34,021	115,230	0	6,726
00006072-1	Hanson,Diana R	1.00		100%	100.00	0.00	0.00	2,291	59,177	30,219	89,396	0	4,902
00006073-1	Weber,Vanessa Anne	1.00		100%	100.00	0.00	0.00	3,144	81,209	34,021	115,230	0	6,726
00006074-1	VACANT	1.00		100%	100.00	0.00	0.00	4,317	111,508	39,145	150,653	0	9,237
00006075-1-1	Pedersen,Cory T	1.00		100%	100.00	0.00	0.00	4,559	117,758	40,201	157,959	0	9,753
00006076-1	Wysk,Craig A	1.00		100%	100.00	0.00	0.00	3,144	81,209	34,021	115,230	0	6,726
00006077-1	Sippel,Janis J	1.00		100%	100.00	0.00	0.00	3,236	83,587	34,424	118,011	0	6,925
00006078-1	Reinke,Angela J	1.00		100%	100.00	0.00	0.00	3,410	88,080	35,181	123,261	0	7,295
00006079-1	Mansavage,Dennis P	1.00		100%	100.00	0.00	0.00	3,174	81,984	34,151	116,135	0	6,791
00006080-1	Kostelecky,Nancy Noel	1.00		100%	100.00	0.00	0.00	3,113	80,409	33,886	114,295	0	6,661
00006081-1	Kadrmas,Kimberly R.	0.50		100%	100.00	0.00	0.00	956	13,619	22,350	35,969	0	2,521
00006082-1	Thompson,Judy M	1.00		100%	100.00	0.00	0.00	2,201	56,853	29,825	86,678	0	4,710

00530 DEP[illegible]ORRECTIONS AND REHAB

Program: 4-JUVENILE COMMUNITY | Reporting Level: 01-530-200-20-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00026170-1	Stubstad,Nicole Rae	1.00		100%	100.00	0.00	0.00	3,113	80,409	33,886	114,295	0	6,661
SUBTOTAL									**2,448,328**	**1,022,258**	**3,470,586**	**0**	**204,188**
TEMPORARY AND OTHER PAY TYPES													
JCER-1	temp			100%	100.00	0.00	0.00	1,243	29,832	2,984	32,816	0	0
SUBTOTAL									**29,832**	**2,984**	**32,816**	**0**	**0**
TOTALS		**30.50**							**2,478,160**	**1,025,242**	**3,503,402**	**0**	**204,188**
					Reporting Level General Fund				**2,478,160**	**1,025,242**	**3,503,402**	**0**	**204,188**
					Reporting Level Federal Fund				**0**	**0**	**0**	**0**	**0**
					Reporting Level Special Fund				**0**	**0**	**0**	**0**	**0**
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				**2,478,160**	**1,025,242**	**3,503,402**	**0**	**204,188**
					Department General Fund				**2,478,160**	**1,025,242**	**3,503,402**	**0**	**204,188**
					Department Federal Fund				**0**	**0**	**0**	**0**	**0**
					Department Special Fund				**0**	**0**	**0**	**0**	**0**
	FTE	**30.50**			**TOTAL DEPARTMENT FUNDING BREAKDOWN**				**2,478,160**	**1,025,242**	**3,503,402**	**0**	**204,188**

D

DOCR – CENTRAL OFFICE – JUVENILE
2009-11 BUDGET DETAIL

Reporting Level: 530-200-40

Program: DEPARTMENT ADMINISTRATION / HUMAN RESOURCES

EXPLANATION OF PROGRAM COSTS

The central office – juvenile (department administration / human resources) provides administrative, financial, technology human resources, training, medical and plant services to all DOCR divisions. Central office costs are both allocated and directly charged to the DOCR divisions.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Exec Rec	% of Exec Rec	Change From 2007-09
Salary & Fringe	1,339,822	2,996,317	53%	1,656,495
Operating	1,770,072	1,890,073	33%	120,001
Capital Assets	1,016,355	777,400	14%	(238,955)
Grants	-	-	-	-
Total	**4,126,249**	**5,663,790**	**100%**	**1,537,541**
General	3,598,080	5,069,217	90%	1,471,137
Federal	110,532	138,373	2%	27,841
Special	417,637	456,200	8%	38,563
Total	**4,126,249**	**5,663,790**	**100%**	**1,537,541**
FTE	13.17	14.17		1.00

MATERIAL EXPENDITURES – (97% of budget)

Salary and Fringe – $2,996,317 – 53% of budget
- Administration – 0.84 fte
- Fiscal Services – 2.0 fte
- Human Resources / Training – 2.21 fte
- Plant Services – 5.0 fte
- Information Technology – 1.21 fte
- Medical Services – 2.91 fte

Travel - $88,000 – 1.6% of budget
- Motor pool, employee reimbursable travel (meals, lodging), air transportation

Bldg, Grnds, Maint - $225,028 – 4% of budget

Supplies – HVAC, electrical, plumbing
Building, equipment and grounds maintenance
Road maintenance
Fuel – gasoline / diesel

Utilities - $620,449 – 11.0% of budget

Insurance – $64,228 – 1.1% of budget
Fire and Tornado

Repairs - $100,093 – 1.8 % of budget

IT Data Processing - $130,827 – 2.3% of budget
ITD charges – Connect ND, device connections, wide area network access, data processing, server hosting

IT – Communications - $105,195 – 1.9% of budget

Professional Services - $177,000 – 3.1% of budget
Medical services / Hospital care

Medical, Dental, Optical - $231,000 – 4.1% of budget
Pharmacy

Bond Payments - $449,990 – 8.0% of budget

Extraordinary Repairs - $300,000 – 5.3% of budget
Roof Replacement – Hickory & Maple
Power House Deaerator
Street Lighting

SIGNIFICANT CHANGES

Salary and Fringe -$1,656,495
5% & 5% compensation adjustment
Salary Equity
Health insurance increase
New position – 1.0 fte
Nurse

Bldg, Grnds, Maint - $103,341
Internal accounting adjustments
Increased maintenance requirements

Utilities - $62,947
Increased costs

Professional Services - $(70,747)
Medical savings – Medcenter One Contract

Juvenile Services - CO

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	972,457	753,898	1,407,545
SALARIES - OTHER	512000	-	-	963,585
TEMP	513000	17,151	17,570	84,888
OVERTIME	514000	301	619	-
BENEFITS	516000	349,913	272,966	540,299
TRAVEL	521000	114,140	58,439	88,000
IT-SOFTWARE/SUPPLIES	531000	12,659	6,128	15,929
PROFESSIONAL SUPPLIES & MAT	532000	7,462	3,594	6,820
FOOD & CLOTHING	533000	300	238	550
BLDG,GRNDS,VEHICLE MTCE S	534000	121,717	132,471	225,058
MISCELLANEOUS SUPPLIES	535000	9,131	10,222	11,681
OFFICE SUPPLIES	536000	1,940	1,355	2,740
POSTAGE	541000	5,187	2,771	4,008
PRINTING	542000	923	115	500
IT-EQUIP UNDER $5,000	551000	48,799	44,024	26,791
OTHER EQUIP - UNDER $5,000	552000	14,759	15,481	14,759
OFFICE EQUIP - UNDER $5,000	553000	2,911	3,304	2,911
UTILITIES	561000	557,502	371,870	620,449
INSURANCE	571000	82,297	42,995	64,288
LEASE/RENT - EQUIPMENT	581000	2,133	1,773	2,300
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	86,942	73,019	100,093
IT-DATA PROCESSING	601000	87,026	66,454	130,827
IT-TELEPHONE	602000	104,335	72,792	105,195
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	22,238	26,227	38,863
OPERATING FEES & SERVICES	621000	19,924	7,625	20,311
PROFESSIONAL SERVICES	623000	247,747	170,016	177,000
MEDICAL, DENTAL & OPTICAL	625000	220,000	111,224	231,000
LAND & BUILDINGS	682000	70,000	-	-
OTHER CAPITAL PAYMENTS	683000	536,359	485,673	449,900
EXTRAORDINARY REPAIRS	684000	384,496	223,841	300,000
EQUIP - OVER $5,000	691000	25,500	23,201	27,500
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**4,126,249**	**2,999,905**	**5,663,790**
General Funds		3,598,080	2,682,332	5,069,217
Federal Funds		110,532	10,246	138,373
Special Funds		417,637	307,331	456,200
FTE		13.17		14.17

Juvenile Services - CO Admin

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	218,863	225,630	316,785
SALARIES - OTHER	512000	-		963,585
TEMP	513000	1,857	7,028	9,192
OVERTIME	514000	301	59	-
BENEFITS	516000	76,224	75,561	117,697
TRAVEL	521000	6,864	1,048	2,000
IT-SOFTWARE/SUPPLIES	531000	30	270	30
PROFESSIONAL SUPPLIES & MAT	532000	357	542	700
FOOD & CLOTHING	533000	-	39	-
BLDG,GRNDS,VEHICLE MTCE S	534000	8	26	8
MISCELLANEOUS SUPPLIES	535000	274	3	274
OFFICE SUPPLIES	536000	1,723	1,253	2,523
POSTAGE	541000	5,179	2,771	4,000
PRINTING	542000	923	115	500
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	2,573	1,089	2,573
UTILITIES	561000	-		-
INSURANCE	571000	43,313	31,542	23,000
LEASE/RENT - EQUIPMENT	581000	1,333	1,210	1,500
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	93		93
IT-DATA PROCESSING	601000	312	188	312
IT-TELEPHONE	602000	254	164	254
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	2,254	1,789	2,254
OPERATING FEES & SERVICES	621000	3,611	1,914	3,611
PROFESSIONAL SERVICES	623000	-	262	-
MEDICAL, DENTAL & OPTICAL	625000	-	1	-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	536,359		449,900
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**902,705**	**352,504**	**1,900,791**
			352,504	

Juvenile Services - CO tech

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	72,190	77,609	107,895
SALARIES - OTHER	512000	-	-	-
TEMP	513000	12,840	7,209	63,552
OVERTIME	514000	-		-
BENEFITS	516000	31,830	29,014	49,149
TRAVEL	521000	6,715	2,360	5,000
IT-SOFTWARE/SUPPLIES	531000	12,629	5,208	15,899
PROFESSIONAL SUPPLIES & MAT	532000	-	105	-
FOOD & CLOTHING	533000	-	161	250
BLDG,GRNDS,VEHICLE MTCE S	534000	-	29	-
MISCELLANEOUS SUPPLIES	535000	7	61	7
OFFICE SUPPLIES	536000	217	102	217
POSTAGE	541000	8		8
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	47,643	41,357	25,635
OTHER EQUIP - UNDER $5,000	552000	-	671	-
OFFICE EQUIP - UNDER $5,000	553000	338	1,512	338
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	86,714	66,266	130,515
IT-TELEPHONE	602000	2,310	2,744	3,170
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	6,609	1,898	6,609
OPERATING FEES & SERVICES	621000	-	14	-
PROFESSIONAL SERVICES	623000	-	134	-
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**280,051**	**236,454**	**408,244**
			236,455	

Juvenile Services - CO train

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	150,339	86,826	224,696
SALARIES - OTHER	512000	-	-	-
TEMP	513000	-	-	-
OVERTIME	514000	-	-	-
BENEFITS	516000	51,349	27,892	79,288
TRAVEL	521000	55,672	23,465	38,000
IT-SOFTWARE/SUPPLIES	531000	-	650	-
PROFESSIONAL SUPPLIES & MAT	532000	6,985	2,894	6,000
FOOD & CLOTHING	533000	-	-	-
BLDG,GRNDS,VEHICLE MTCE S	534000	-	-	-
MISCELLANEOUS SUPPLIES	535000	600	1,370	2,500
OFFICE SUPPLIES	536000	-	-	-
POSTAGE	541000	-	-	-
PRINTING	542000	-	-	-
IT-EQUIP UNDER $5,000	551000	1,156	-	1,156
OTHER EQUIP - UNDER $5,000	552000	-	-	-
OFFICE EQUIP - UNDER $5,000	553000	-	703	-
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	-	-	-
LEASE/RENT - BLDG/LAND	582000	-	-	-
REPAIRS	591000	-	-	-
IT-DATA PROCESSING	601000	-	-	-
IT-TELEPHONE	602000	-	-	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	13,375	22,465	30,000
OPERATING FEES & SERVICES	621000	10,200	1,370	10,200
PROFESSIONAL SERVICES	623000	9,660	2,580	5,000
MEDICAL, DENTAL & OPTICAL	625000	-	-	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	-	-	-
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**299,336**	**170,215**	**396,840**
		-	69,981	-
		-	-	-
		-	100,234	-

Juvenile Services - CO ycc plant

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	286,263	294,478	427,848
SALARIES - OTHER	512000	-		-
TEMP	513000	-		-
OVERTIME	514000	-	80	-
BENEFITS	516000	114,878	113,719	177,382
TRAVEL	521000	44,889	31,566	43,000
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	120	53	120
FOOD & CLOTHING	533000	300	38	300
BLDG,GRNDS,VEHICLE MTCE S	534000	121,659	132,388	225,000
MISCELLANEOUS SUPPLIES	535000	7,400	8,125	7,400
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	14,759	7,778	14,759
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	557,502	371,870	620,449
INSURANCE	571000	38,984	11,453	41,288
LEASE/RENT - EQUIPMENT	581000	800	563	800
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	86,849	73,019	100,000
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	101,771	69,884	101,771
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-	75	-
OPERATING FEES & SERVICES	621000	5,500	3,925	5,500
PROFESSIONAL SERVICES	623000	5,000	21,032	32,000
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	70,000		-
OTHER CAPITAL PAYMENTS	683000	-	485,673	-
EXTRAORDINARY REPAIRS	684000	384,496	223,841	300,000
EQUIP - OVER $5,000	691000	25,500	23,201	-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**1,866,670**	**1,872,761**	**2,097,617**
			1,660,154	
			10,246	
			202,363	

Juvenile Services - CO ycc med

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	221,010	69,355	330,321
SALARIES - OTHER	512000	-		-
TEMP	513000	2,454	3,333	12,144
OVERTIME	514000	-	480	-
BENEFITS	516000	75,632	26,780	116,783
TRAVEL	521000	-		-
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-		-
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	50	28	50
MISCELLANEOUS SUPPLIES	535000	850	663	1,500
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-	2,667	-
OTHER EQUIP - UNDER $5,000	552000	-	7,032	-
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-		-
OPERATING FEES & SERVICES	621000	613	402	1,000
PROFESSIONAL SERVICES	623000	233,087	146,008	140,000
MEDICAL, DENTAL & OPTICAL	625000	220,000	111,223	231,000
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		27,500
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**753,696**	**367,971**	**860,298**
			363,238	
			-	
			4,734	

00530 DEPT OF CORRECTIONS AND REHAB

Program: 4-CENTRAL OFFICE - JUVENILE **Reporting Level:** 01-530-200-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
00001373-1	Engelhart,Gregg S	1.00		100%	50.00	0.00	50.00	3,114	80,434	34,608	115,042	0	6,662
00001374-1	Olson,Timothy L.	1.00		100%	50.00	0.00	50.00	2,982	77,025	34,033	111,058	0	6,380
00001376-1	Rasmusson,Keith J	1.00		100%	50.00	0.00	50.00	4,470	115,460	40,531	155,991	0	9,563
00001377-1	Kovaloff,Darren J	1.00		100%	50.00	0.00	50.00	2,940	75,940	33,847	109,787	0	6,289
00001381-1	Flores,Gabriel P	1.00		100%	50.00	0.00	50.00	3,058	78,989	34,363	113,352	0	6,544
00001388-1	Koth-Grabar,Julie A	1.00		100%	100.00	0.00	0.00	2,506	64,731	31,951	96,682	0	5,362
00001390-1	Wagner,Michele A	1.00		100%	100.00	0.00	0.00	4,291	110,837	39,750	150,587	0	9,181
00001425-1	Tausend,Timothy	1.00		100%	100.00	0.00	0.00	4,813	124,320	42,027	166,347	0	10,297
00001431-1	Gunsch,Heidi J	1.00		100%	100.00	0.00	0.00	3,644	94,124	36,922	131,046	0	7,796
00005871-1	Bachmeier,Kathleen M	0.21		21%	100.00	0.00	0.00	5,186	28,131	9,137	37,268	0	2,330
00005879-1	Johnson,Kenneth P	0.10		10%	100.00	0.00	0.00	7,635	19,721	5,398	25,120	0	1,611
00006083-1	Krabbenhoft,David L	0.21		21%	100.00	0.00	0.00	6,864	37,232	10,556	47,788	0	3,083
00006084-1	Houfek,Linda R	0.21		21%	100.00	0.00	0.00	6,136	33,284	9,888	43,172	0	2,757
00006085-1	Bertsch,Leann K	0.21		21%	100.00	0.00	0.00	7,857	42,619	11,379	53,998	0	3,441
00006086-1	Snow,Kristen Lee	0.21		21%	100.00	0.00	0.00	2,189	11,874	6,252	18,126	0	983
00006087-1	Piatz,Jeannine M.	0.21		21%	100.00	0.00	0.00	2,988	16,208	7,001	23,209	0	1,342
00006088-1	Huhncke,David M	0.21		21%	100.00	0.00	0.00	5,834	31,645	9,611	41,257	0	2,621
00006091-1	Oppegard,Jerry W.	1.00		100%	100.00	0.00	0.00	2,952	76,250	33,182	109,432	0	6,316
00023803-1	Schoregge,Diane L	0.10		10%	100.00	0.00	0.00	5,596	14,455	4,530	18,985	0	1,197
00023830-1	Enget,Kristy L	0.10		10%	100.00	0.00	0.00	2,785	7,194	3,245	10,438	0	596
00023831-1	Podrebarac,James T	0.10		10%	100.00	0.00	0.00	14,737	38,066	7,429	45,495	0	2,986
00024825-1	Houdek,Debra J	0.20		20%	100.00	0.00	0.00	6,934	35,821	10,114	45,934	0	2,967
6060-1	Kozojed,Anthony E	1.00		100%	100.00	0.00	0.00	3,886	100,376	37,261	137,637	0	8,315
DOCR29-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,333	86,092	35,565	121,657	0	7,131
PHARMTEC	VACANT	0.10		10%	100.00	0.00	0.00	2,600	6,716	3,221	9,937	0	556
COJADMIN	temp			100%	100.00	0.00	0.00	383	9,192	920	10,112	0	0
COJIT-1	temp			100%	100.00	0.00	0.00	2,648	63,552	6,356	69,908	0	0
COJMEDI-1	temp			100%	100.00	0.00	0.00	506	12,144	1,214	13,358	0	0

00530 DEPT OF CORRECTIONS AND REHAB

Program: 4-CENTRAL OFFICE - JUVENILE | **Reporting Level:** 01-530-200-40-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
OMBEQUIT	OMBEQUITY			100%	100.00	0.00	0.00	76,475	963,585	0	963,585	0	45,885
SUBTOTAL									**2,456,014**	**540,292**	**2,996,307**	**0**	**162,192**
TOTALS		**14.17**							**2,456,014**	**540,292**	**2,996,307**	**0**	**162,192**
					Reporting Level General Fund				**2,242,090**	**451,601**	**2,693,692**	**0**	**144,473**
					Reporting Level Federal Fund				**0**	**0**	**0**	**0**	**0**
					Reporting Level Special Fund				**213,924**	**88,691**	**302,615**	**0**	**17,719**
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				**2,456,014**	**540,292**	**2,996,307**	**0**	**162,192**
					Department General Fund				**2,242,090**	**451,601**	**2,693,692**	**0**	**144,473**
					Department Federal Fund				**0**	**0**	**0**	**0**	**0**
					Department Special Fund				**213,924**	**88,691**	**302,615**	**0**	**17,719**
	FTE	**14.17**			**TOTAL DEPARTMENT FUNDING BREAKDOWN**				**2,456,014**	**540,292**	**2,996,307**	**0**	**162,192**

Equipment Over $5000

00530 DEPT OF CORRECTIONS AND REHAB

Version: 2009-R-03-00530

Description	Priority	Line		Funding	2009-11 Budget Recommendatio		
Optometry Equipment - YCC Medical	1	82	CENTRAL OFFICE - JUVENILE	General Fund	27,500	0	0
					27,500	0	0
Point of Care Lab - YCC & JRCC Medical	11	82	CENTRAL OFFICE - JUVENILE	General Fund	0	0	0
					0	0	0
Scissor Lift - YCC Plant Srvcs	15	82	CENTRAL OFFICE - JUVENILE	General Fund	0	0	0
					0	0	0
Remove Current Biennium Capital Assets	99	82	CENTRAL OFFICE - JUVENILE	General Fund	0	0	0
					0	0	0
	Total for Reporting Level				**27,500**	**0**	**0**
	Total for DEPT OF CORRECTIONS AND REHAB				**27,500**	**0**	**0**

DOCR - JUVENILE SERVICES
2009 - 2011 EXTRAORDINARY REPAIRS

PRIORITY	DESCRIPTION	AMOUNT
1	Roof Replacement - Hickory and Maple	169,609
2	Deaerotor, Power House	71,882
3	Street Lighting	58,509
	Total Juvenile Services	**$ 300,000**

Division of Juvenile Services B

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NORTH DAKOTA
Department of Corrections & Rehabilitation

John Hoeven, Governor
Leann K. Bertsch, Director

Prepared for House Appropriations Committee
Presented by Lisa Bjergaard, Director
February 27, 2009

During testimony February 26, the following questions were raised.

1. Representative Skarphol raised a question regarding whether or not the Division of Juvenile Services uses Job Service's Workkeys program to assess youth for job readiness.

The average age of a youth committed to the Division of Juvenile Services 15.7 years. This is generally the age when a youth is a high school freshman or sophomore, depending on their birthday. However, for a variety of reasons, DJS youth lag far behind their peers at the point that they come into custody.

The first educational goal within the DJS case management system is to catch them up, academically. The philosophy is that every youth who can graduate, should graduate. Most youngsters make tremendous gains during the time they are with us, but the majority do not complete high school before their court order expires.

Youth who are close to finishing high school undergo a variety of activities to prepare them for their futures. Most high schools in North Dakota use Bridges Guidance Central which is an interests, abilities and assessment program that the Bank of North Dakota made available to all schools.

However, for those youth for whom the best choice is GED, or for those youth have been disconnected from school for a period of time, and it is unreasonable to expect them to return to school, the case manager engages other resources from whatever is available at the local level. This often includes connecting the youth the Adult Education programs, or the local Job Service office.

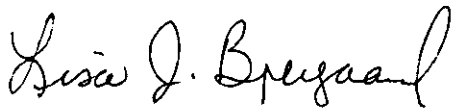
Job Services engages with youth in a variety of ways and through a variety of programs. One program is Workkeys. Although case managers in Grand Forks, Bismarck and Fargo all reported having worked with youth who have undergone the Workkeys process, none of them had cases currently open where a Workkeys assessment is part of the file.

2. Representative Wieland asked a question related to the DJS fact sheet which was distributed with the testimony. He wanted to know how many youth had problems across all of the domains mentioned; mental health, substance abuse, academic problems, and family instability?

About ½, depending on how the data was sliced, had problems in 3 of the 4 domains. The highest correlates were for youth who had a combination of family instability and substance abuse, at 57%. The

lowest correlate was for youth who had academic problems and a substance abuse problem, at 46%. Other combinations were somewhere in between. The clearest link for youth with any overlaying problem, be it mental health, substance abuse, or academic problems, was the additional element of family instability.

Respectfully submitted,



Lisa J. Bjergaard, Director
North Dakota Division of Juvenile Services

DEPARTMENT OF CORRECTIONS & REHABILITATION – JUVENILE SERVICES
2009-11 BUDGET DETAIL

Reporting Level:	**530-200-30-00-00-00**
Program:	**YOUTH CORRECTIONAL CENTER – YCC**

EXPLANATION OF PROGRAM COSTS

The Youth Correctional Center program includes costs for Administration, Operations, Education and Treatment. The tasks assigned include planning, leadership, records and program management, administrative services, food services, security and supervision, work programs, education and treatment.

BUDGET BY TRADITIONAL LINE

Description	2007-09 Budget	2009-11 Ex Rec	% of Exec Rec	Change From 07-09
Salary and Fringe	9,605,888	11,076,755	91.5	1,470,867
Operating	1,131,125	1,029,923	8.5	(101,202)
Capital	78,000	-0-		(78,000)
Total	**10,815,013**	**12,106,678**	**100.0**	**1,291,665**
General	9,445,667	10,326,993	85.3	881,326
Federal	1,090,387	1,134,370	9.4	43,983
Special	278,959	645,315	5.3	366,356
Total	**10,815,013**	**12,106,678**	**100.0**	**1,291,665**
FTE	84.44	87.44		3.0

MATERIAL EXPENDITURES

Salary and Fringe - $11,076,755 – 91.5% of budget – 87.44 FTE

- 6.5 – Administration
- 47.15 – Operations (4-Food, 43-Security-(**Security Officer),.15-Work Programs)
- 14 – Treatment (**Mental Health Spec. and Addiction Counselor)
- 19.79 – Education

** Requesting 2 new FTE in Treatment and 1 new FTE in Operations (Security)

Food and Clothing - $335,182 – 2.8% of budget
$261,049 is Food Budget
$74,133 is Clothing Budget

Miscellaneous Supplies - $103,978 – 0.86% of budget
For health, beauty, laundry, recreation, miscellaneous cottage supplies, small classroom tools and equipment

IT Data Processing - $148,791 – 1.2% of budget

SIGNIFICANT CHANGES

Miscellaneous Supplies – Increase due to increase in costs. ($43,531)

Office supplies – Increase due to changing contract costs. ($11,849)

Dues and Professional Development – Increase due to tuition reimbursements, conference registrations and dues/memberships. ($31,513)

IT Data Processing – Increase is due to the increase in ITD rates. ($12,316)

Professional Services – Decrease due to MedCenter One contract for addiction counselor changing to and FTE (optional request). (-$160,047)

2007 – 2009 Budget

As of November 2008, 68.1% of this department budget has been expended. Anticipate 100% expended at the end of the biennium.

Juvenile Services - YCC

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	6,639,670	4,989,110	7,561,765
SALARIES - OTHER	512000	-	-	-
TEMP	513000	191,060	134,771	138,492
OVERTIME	514000	109,520	160,531	196,416
BENEFITS	516000	2,665,638	1,992,744	3,180,082
TRAVEL	521000	19,999	8,813	18,350
IT-SOFTWARE/SUPPLIES	531000	2,970	7,561	2,970
PROFESSIONAL SUPPLIES & MAT	532000	101,710	52,603	78,704
FOOD & CLOTHING	533000	340,377	225,010	335,182
BLDG,GRNDS,VEHICLE MTCE S	534000	35,635	20,659	28,500
MISCELLANEOUS SUPPLIES	535000	60,447	66,996	103,978
OFFICE SUPPLIES	536000	43,151	37,216	55,000
POSTAGE	541000	13,209	8,928	13,209
PRINTING	542000	3,591	1,905	3,591
IT-EQUIP UNDER $5,000	551000	8,500	12,586	8,500
OTHER EQUIP - UNDER $5,000	552000	21,690	60,839	21,690
OFFICE EQUIP - UNDER $5,000	553000	15,270	19,979	15,270
UTILITIES	561000	-	-	-
INSURANCE	571000	-	-	-
LEASE/RENT - EQUIPMENT	581000	13,828	11,861	15,700
LEASE/RENT - BLDG/LAND	582000	-	50	-
REPAIRS	591000	4,900	2,765	5,900
IT-DATA PROCESSING	601000	136,475	80,392	148,791
IT-TELEPHONE	602000	-	4	-
IT-CONTRACTUAL SERVICES	603000	-	-	-
DUES & PROFESSIONAL DEV	611000	17,995	12,481	49,508
OPERATING FEES & SERVICES	621000	45,753	22,351	39,502
PROFESSIONAL SERVICES	623000	245,625	240,282	85,578
MEDICAL, DENTAL & OPTICAL	625000	-	323	-
LAND & BUILDINGS	682000	-	-	-
OTHER CAPITAL PAYMENTS	683000	-	-	-
EXTRAORDINARY REPAIRS	684000	-	-	-
EQUIP - OVER $5,000	691000	78,000	67,136	78,000
MOTOR VEHICLES	692000	-	-	-
IT-EQUIP OVER $5,000	693000	-	-	-
GRANTS, BENEFITS & CLAIMS	712000	-	-	-
Total		**10,815,013**	**8,237,896**	**12,184,678**
General Funds		9,445,667	6,801,133	10,326,993
Federal Funds		1,090,387	1,104,538	1,134,370
Special Funds		278,959	332,222	645,315
FTE		84.44		87.44

Juvenile Services - YCC - Admin

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	532,416	347,523	606,356
SALARIES - OTHER	512000	-		-
TEMP	513000	-		-
OVERTIME	514000	-		-
BENEFITS	516000	200,099	135,291	238,716
TRAVEL	521000	4,499	935	2,500
IT-SOFTWARE/SUPPLIES	531000	-	1,118	-
PROFESSIONAL SUPPLIES & MAT	532000	904	590	904
FOOD & CLOTHING	533000	-		-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	420	1,013	1,178
OFFICE SUPPLIES	536000	43,151	37,200	55,000
POSTAGE	541000	13,209	8,928	13,209
PRINTING	542000	2,991	1,905	2,991
IT-EQUIP UNDER $5,000	551000	-	2,462	-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	-	901	-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	13,128	10,353	15,000
LEASE/RENT - BLDG/LAND	582000	-	50	-
REPAIRS	591000	-	522	1,000
IT-DATA PROCESSING	601000	136,475	80,392	148,791
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	2,938	1,095	2,938
OPERATING FEES & SERVICES	621000	5,856	6,252	5,856
PROFESSIONAL SERVICES	623000	16,552	19,276	20,000
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	78,000		78,000
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**1,050,638**	**655,806**	**1,192,439**
			413,577	
			-	
			242,230	

Juvenile Services - YCC - Food

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	197,636	161,546	225,083
SALARIES - OTHER	512000	-		-
TEMP	513000	-		-
OVERTIME	514000	4,938	7,981	8,856
BENEFITS	516000	100,509	81,055	119,906
TRAVEL	521000	-		-
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-		-
FOOD & CLOTHING	533000	265,102	186,689	265,102
BLDG,GRNDS,VEHICLE MTCE S	534000	9,234	5,365	7,000
MISCELLANEOUS SUPPLIES	535000	1,300	2,339	4,000
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000-	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	2,600	1,757	2,600
OFFICE EQUIP - UNDER $5,000	553000	400	400	400
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	270	251	270
OPERATING FEES & SERVICES	621000	1,300	706	1,300
PROFESSIONAL SERVICES	623000	200	96	200
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**583,489**	**448,185**	**634,717**
			78,294	
			292,962	
			76,930	

Juvenile Services - YCC - Security

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	2,753,266	2,172,558	3,135,630
SALARIES - OTHER	512000	-		-
TEMP	513000	36,437	48,243	26,412
OVERTIME	514000	101,879	148,623	182,712
BENEFITS	516000	1,202,982	927,266	1,435,147
TRAVEL	521000	4,000	2,572	4,000
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	2,800	470	2,800
FOOD & CLOTHING	533000	72,595	37,122	68,000
BLDG,GRNDS,VEHICLE MTCE S	534000	24,200	14,821	20,000
MISCELLANEOUS SUPPLIES	535000	39,767	38,294	60,000
OFFICE SUPPLIES	536000	-	16	-
POSTAGE	541000	-		-
PRINTING	542000	300		300
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	14,870	17,138	14,870
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	700		700
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	4,400	1,869	4,400
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	500		500
OPERATING FEES & SERVICES	621000	14,545	6,423	14,545
PROFESSIONAL SERVICES	623000	8,500	4,940	7,500
MEDICAL, DENTAL & OPTICAL	625000	-	198	-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-	67,136	-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**4,281,741**	**3,487,689**	**4,977,516**
			3,382,913	
			91,712	
			13,062	

Juvenile Services - YCC - Work

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	15,373	8,702	17,508
SALARIES - OTHER	512000	-		-
TEMP	513000	27,878	11,109	20,208
OVERTIME	514000	-	16	-
BENEFITS	516000	7,158	4,004	8,540
TRAVEL	521000	-		-
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	-		-
FOOD & CLOTHING	533000	580	455	580
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	600		600
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-		-
OFFICE EQUIP - UNDER $5,000	553000	-		-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	-		-
OPERATING FEES & SERVICES	621000	-		-
PROFESSIONAL SERVICES	623000	10,373	3,248	5,000
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**61,963**	**27,534**	**52,436**
			4,779	
			22,755	

Juvenile Services - YCC - Treatment

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	1,055,085	723,074	1,201,612
SALARIES - OTHER	512000	-		-
TEMP	513000	85,357	46,508	61,872
OVERTIME	514000	2,703	3,911	4,848
BENEFITS	516000	406,764	271,911	485,266
TRAVEL	521000	-	232	350
IT-SOFTWARE/SUPPLIES	531000	-		-
PROFESSIONAL SUPPLIES & MAT	532000	20,400	6,637	10,000
FOOD & CLOTHING	533000	-	56	-
BLDG,GRNDS,VEHICLE MTCE S	534000	-		-
MISCELLANEOUS SUPPLIES	535000	-	1,370	2,200
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	-		-
IT-EQUIP UNDER $5,000	551000	-		-
OTHER EQUIP - UNDER $5,000	552000	-	31	-
OFFICE EQUIP - UNDER $5,000	553000	-	1,097	-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-		-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	-		-
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-		-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	846	812	1,500
OPERATING FEES & SERVICES	621000	16,251	1,805	10,000
PROFESSIONAL SERVICES	623000	200,000	190,644	27,878
MEDICAL, DENTAL & OPTICAL	625000	-	125	-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**1,787,407**	**1,248,213**	**1,805,526**
			819,732	
			428,479	

Juvenile Services - YCC - Education

Description		07-09 Biennium Appropriation	07-09 BTD Exp as of 1/31/09	09-11 Budget Request - End
SALARIES	511000	2,085,894	1,575,707	2,375,576
SALARIES - OTHER	512000	-		-
TEMP	513000	41,387	28,911	30,000
OVERTIME	514000	-		-
BENEFITS	516000	748,126	573,217	892,507
TRAVEL	521000	11,500	5,074	11,500
IT-SOFTWARE/SUPPLIES	531000	2,970	6,443	2,970
PROFESSIONAL SUPPLIES & MAT	532000	77,606	44,906	65,000
FOOD & CLOTHING	533000	2,100	688	1,500
BLDG,GRNDS,VEHICLE MTCE S	534000	2,201	473	1,500
MISCELLANEOUS SUPPLIES	535000	18,360	23,980	36,000
OFFICE SUPPLIES	536000	-		-
POSTAGE	541000	-		-
PRINTING	542000	300		300
IT-EQUIP UNDER $5,000	551000	8,500	10,124	8,500
OTHER EQUIP - UNDER $5,000	552000	19,090	59,051	19,090
OFFICE EQUIP - UNDER $5,000	553000	-	443	-
UTILITIES	561000	-		-
INSURANCE	571000	-		-
LEASE/RENT - EQUIPMENT	581000	-	1,508	-
LEASE/RENT - BLDG/LAND	582000	-		-
REPAIRS	591000	500	374	500
IT-DATA PROCESSING	601000	-		-
IT-TELEPHONE	602000	-	4	-
IT-CONTRACTUAL SERVICES	603000	-		-
DUES & PROFESSIONAL DEV	611000	13,441	10,323	44,300
OPERATING FEES & SERVICES	621000	7,801	7,165	7,801
PROFESSIONAL SERVICES	623000	10,000	22,078	25,000
MEDICAL, DENTAL & OPTICAL	625000	-		-
LAND & BUILDINGS	682000	-		-
OTHER CAPITAL PAYMENTS	683000	-		-
EXTRAORDINARY REPAIRS	684000	-		-
EQUIP - OVER $5,000	691000	-		-
MOTOR VEHICLES	692000	-		-
IT-EQUIP OVER $5,000	693000	-		-
GRANTS, BENEFITS & CLAIMS	712000	-		-
Total		**3,049,776**	**2,370,469**	**3,522,044**
			2,101,838	
			268,630	

00530 DEPT OF [illegible]ECTIONS AND REHAB

Program: 4-YOUTH CORRECTIONAL CENTER - YCC

Reporting Level: 01-530-200-30-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00001370-1	Collins,Edward B	1.00		100%	100.00	0.00	0.00	3,241	83,716	35,161	118,877	0	6,935
00001371-1	Ersland,Jeff W	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001372-1	Rasset,Diane E.	1.00		100%	100.00	0.00	0.00	2,364	61,061	31,331	92,392	0	5,056
00001375-1	Massey,Beau J	1.00		100%	100.00	0.00	0.00	2,622	67,726	32,461	100,187	0	5,611
00001378-1	Helbling,Pamela A.	1.00		100%	0.00	0.00	100.00	4,130	106,678	39,046	145,724	0	8,836
00001379-1	Cox,Monika R	1.00		100%	50.00	0.00	50.00	2,000	51,660	28,975	80,635	0	4,279
00001380-1	Ternes,Jana	1.00		100%	50.00	0.00	50.00	2,475	63,929	31,051	94,980	0	5,296
00001382-1	Schwartzbauer,Janice M.	1.00		100%	50.00	0.00	50.00	2,240	57,859	30,024	87,883	0	4,791
00001383-1	Greff,Daniel R	1.00		100%	50.00	0.00	50.00	1,999	51,635	28,970	80,605	0	4,277
00001384-1	Weising,Tennille R	1.00		100%	100.00	0.00	0.00	2,788	72,014	33,184	105,198	0	5,966
00001385-1	Nitschke,Darrell D	1.00		100%	100.00	0.00	0.00	5,621	145,191	45,557	190,748	0	12,026
00001386-1	Massey,Gaylene E	1.00		100%	100.00	0.00	0.00	5,552	143,408	44,489	187,897	0	11,877
00001387-1	St.moritz,Donna	1.00		100%	50.00	0.00	50.00	3,434	88,699	36,007	124,706	0	7,346
00001389-1	Thorenson,Sandra L	1.00		100%	24.00	0.00	76.00	1,939	50,159	29,487	79,646	0	4,234
00001391-1	Whitebear,Anthony J	1.00		100%	100.00	0.00	0.00	2,570	66,383	32,232	98,615	0	5,499
00001392-1	Lafromboise,Anthony R	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001393-1	Traynor,Casey N	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001394-1	Bullinger,Kent J.	1.00		100%	100.00	0.00	0.00	2,990	77,232	34,065	111,297	0	6,397
00001395-1	Garcia,Anthonie J	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,052	97,375	0	5,409
00001396-1	Urlacher,Robert F	1.00		100%	100.00	0.00	0.00	3,038	78,472	34,276	112,748	0	6,500
00001397-1	Sobolik,Christine M	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001398-1	Pierce,Deborah J	1.00		100%	100.00	0.00	0.00	3,519	90,895	36,375	127,270	0	7,528
00001399-1	Hausauer,Daniel L	1.00		100%	100.00	0.00	0.00	2,570	66,383	32,232	98,615	0	5,499
00001400-1	Clemons,Marshall	1.00		100%	100.00	0.00	0.00	2,408	62,199	31,526	93,725	0	5,153
00001401-1	Lambert,Dawn Nicole	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001402-1	Foley,James K	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001403-1	Mahoney,Allison J	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001404-1	Salveson,Sara N	1.00		100%	100.00	0.00	0.00	2,503	64,653	31,939	96,592	0	5,356
00001405-1	Sayler,Kylan D	1.00		100%	100.00	0.00	0.00	2,525	65,221	32,036	97,257	0	5,403
00001406-1	Bornemann,Lucas P	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001407-1	Kahl,Stan	1.00		100%	100.00	0.00	0.00	3,048	78,730	34,318	113,048	0	6,520
00001408-1	Remmich,Dwight A	1.00		100%	100.00	0.00	0.00	3,124	80,692	34,651	115,343	0	6,683

00530 DEPT[illegible]ORRECTIONS AND REHAB

Program: [illegible]OUTH CORRECTIONAL CENTER - YCC | Reporting Level: 01-530-200-30-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00001409-1	Unruh,Ward A.	1.00		100%	100.00	0.00	0.00	2,529	65,323	32,052	97,375	0	5,409
00001410-1	Wutzke,Ricky E.	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,000	103,930	0	5,876
00001411-1	Roth,Chris C	1.00		100%	100.00	0.00	0.00	3,044	78,626	34,301	112,927	0	6,511
00001412-1	Mckechnie,Mindi L	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,000	103,930	0	5,876
00001413-1	Markel,Delmar J	1.00		100%	100.00	0.00	0.00	3,011	77,775	34,158	111,933	0	6,443
00001414-1	Herron,Shanna L	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001415-1	Thompson,Eric R	1.00		100%	100.00	0.00	0.00	3,149	81,338	34,760	116,098	0	6,736
00001416-1	Scalzo,Jesse D	1.00		100%	100.00	0.00	0.00	3,037	78,445	34,272	112,717	0	6,497
00001417-1	Birney,Ross V	1.00		100%	100.00	0.00	0.00	3,486	90,044	36,235	126,279	0	7,459
00001418-1	Groce,Michael P	1.00		100%	100.00	0.00	0.00	2,930	75,682	33,804	109,486	0	6,268
00001419-1	Jost,Torrie D	1.00		100%	100.00	0.00	0.00	2,963	76,535	33,948	110,483	0	6,341
00001420-1	Schafer,Jake L	1.00		100%	100.00	0.00	0.00	3,726	96,243	37,278	133,521	0	7,971
00001421-1	Harr,Kermit A	1.00		100%	100.00	0.00	0.00	3,880	100,220	37,953	138,173	0	8,301
00001422-1	Weising,Daniel J	1.00		100%	100.00	0.00	0.00	3,321	85,782	15,688	101,470	0	7,106
00001423-1	Helfrich,David L	1.00		100%	100.00	0.00	0.00	3,914	101,098	38,101	139,199	0	8,373
00001424-1	Crouse,Ronald E	1.00		100%	100.00	0.00	0.00	4,573	118,121	40,982	159,103	0	9,785
00001426-1	Peterson,Ricky A	1.00		100%	100.00	0.00	0.00	3,037	78,445	34,272	112,717	0	6,497
00001427-1	Friesz,Jesse A.	1.00		100%	100.00	0.00	0.00	3,707	95,751	37,197	132,948	0	7,930
00001428-1	Kudrna,Ryan S	1.00		100%	100.00	0.00	0.00	3,663	94,616	37,003	131,619	0	7,837
00001429-1	Kahl,Leann M	1.00		100%	100.00	0.00	0.00	3,360	86,789	15,860	102,649	0	7,189
00001430-1	Motter,Elsie A	1.00		100%	100.00	0.00	0.00	3,514	90,766	36,354	127,120	0	7,518
00001432-1	Hayer,Janice E	1.00		100%	24.00	0.00	76.00	2,781	71,834	33,153	104,987	0	5,951
00001433-1	Rakowski,Randy L.	0.97		100%	100.00	0.00	0.00	3,439	87,905	36,370	124,275	0	7,386
00001434-1	Ringgenberg,Judith M	0.96		100%	100.00	0.00	0.00	4,759	123,039	44,725	167,764	0	10,591
00001435-1	Schlosser,Diane M	0.96		100%	100.00	0.00	0.00	4,553	116,723	43,467	160,190	0	10,022
00001436-1	Baird,Mary C	0.96		100%	100.00	0.00	0.00	4,759	123,039	44,725	167,764	0	10,591
00001437-1	Upton,Carisa L	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00001438-1	Dykema,Cynthia	0.96		100%	100.00	0.00	0.00	4,759	123,039	44,725	167,764	0	10,591
00001439-1	Fleck,William M	0.96		100%	100.00	0.00	0.00	4,364	111,847	42,497	154,344	0	9,602
00001440-1	Heid,Ronald J	0.96		100%	100.00	0.00	0.00	4,586	118,559	43,835	162,394	0	10,207
00001441-1	Keller,Ann M	0.83		100%	100.00	0.00	0.00	4,685	120,624	44,243	164,867	0	10,883
00001442-1	Fleck,Lorel A	0.96		100%	100.00	0.00	0.00	4,759	123,039	44,725	167,764	0	10,591

00530 DEPT O ECTIONS AND REHAB

Program: 4-YOUTH CORRECTIONAL CENTER - YCC | Reporting Level: 01-530-200-30-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
SALARIES													
00001443-1	Hook,Karen A	0.83		100%	100.00	0.00	0.00	4,300	110,632	42,255	152,887	0	9,979
00001444-1	Kunrath,Gerald L	0.75		100%	100.00	0.00	0.00	4,586	118,409	43,804	162,213	0	11,089
00001445-1	Barstad,Keven	0.75		100%	100.00	0.00	0.00	3,830	98,914	39,923	138,837	0	9,264
00001446-1	Hetletved,Penny L	0.96		100%	100.00	0.00	0.00	3,709	95,095	39,163	134,258	0	8,163
00001447-1	Kuntz,Lenore L	0.83		100%	100.00	0.00	0.00	3,890	100,983	40,336	141,319	0	9,139
00001448-1	Heid,Daphne J	0.96		100%	100.00	0.00	0.00	3,769	96,657	39,474	136,131	0	8,297
00001449-1	Gerving,Tania R	0.96		100%	100.00	0.00	0.00	3,467	88,847	37,923	126,770	0	7,627
00001450-1	Meyer,Timothy N	0.75		100%	100.00	0.00	0.00	2,811	72,384	34,644	107,028	0	6,771
00001451-1	Klipfel,Lisa	0.96		100%	100.00	0.00	0.00	3,913	100,375	40,213	140,588	0	8,618
00001452-1	Anderson,Andrew R	0.75		100%	100.00	0.00	0.00	4,059	104,880	41,112	145,992	0	9,824
00001453-1	Jones,Charlene A.	0.96		100%	100.00	0.00	0.00	5,170	114,103	23,123	137,226	0	9,429
00001454-1	Donovan,Rebecca J	0.96		100%	100.00	0.00	0.00	3,890	100,583	40,256	140,839	0	8,659
00001455-1	Nelson,Matthew M	1.00		100%	100.00	0.00	0.00	2,905	75,036	33,693	108,729	0	6,215
00001456-1	Baker,Robert	1.00		100%	100.00	0.00	0.00	2,761	71,317	33,064	104,381	0	5,907
00001457-1	Althoff,Rhonda M	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,000	103,930	0	5,876
00001458-1	Raulston,Todd J	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
00001459-1	Makelky,Richard M	1.00		100%	100.00	0.00	0.00	2,746	70,930	33,000	103,930	0	5,876
00001460-1	Engelhart,Patrick V	1.00		100%	100.00	0.00	0.00	2,039	52,667	29,912	82,579	0	4,361
00006050-1	Bjergaard,Lisa J	0.50		50%	100.00	0.00	0.00	6,406	82,734	24,135	106,869	0	6,854
00025672-1	Wegleitner,Larry L.	1.00		100%	100.00	0.00	0.00	2,510	64,833	31,968	96,801	0	5,369
00025673-1	McMillen,Katie A	1.00		100%	100.00	0.00	0.00	2,503	64,653	31,939	96,592	0	5,356
00025674-1	Rich,Travis J	1.00		100%	100.00	0.00	0.00	2,717	70,180	32,872	103,052	0	5,812
00025675-1	Simburger,Elijah M	1.00		100%	100.00	0.00	0.00	2,745	70,903	32,996	103,899	0	5,873
JS1-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	3,300	85,239	35,990	121,229	0	7,061
JS2-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	4,017	103,759	39,123	142,882	0	8,594
JS3-1	Vacant FTE Only	1.00	Y	100%	100.00	0.00	0.00	2,095	54,114	30,728	84,842	0	4,482
SUBTOTAL									**7,561,765**	**3,146,590**	**10,708,355**	**0**	**637,393**
TEMPORARY AND OTHER PAY TYPES													
YCCFOOD-1	Overtime Pay			100%	100.00	0.00	0.00	369	8,856	886	9,742	0	0
YCCSEC-1	temp			100%	100.00	0.00	0.00	1,101	26,412	2,642	29,054	0	0
YCCSEC1-1	Overtime Pay			100%	100.00	0.00	0.00	7,613	182,712	18,272	200,984	0	0

00530 DEPT [illegible]RECTIONS AND REHAB

Program: 4-YOUTH CORRECTIONAL CENTER - YCC | Reporting Level: 01-530-200-30-00-00-00-00000000

Position Number	Name	FTE	New FTE	Rpt Lvl %	Funding Dist Gen	Funding Dist Fed	Funding Dist Spec	Monthly Base	Proposed Salary	Proposed Fringes	Total Proposed	Lump Sum	Salary Adjustment
TEMPORARY AND OTHER PAY TYPES													
YCCTEMPED-	temp			100%	100.00	0.00	0.00	1,250	30,000	3,000	33,000	0	0
YCCTREAT-1	temp			100%	100.00	0.00	0.00	2,578	61,872	6,188	68,060	0	0
YCCTREAT1-1	Overtime Pay			100%	100.00	0.00	0.00	202	4,848	484	5,332	0	0
YCCWORK-1	temp			100%	100.00	0.00	0.00	842	20,208	2,020	22,228	0	0
SUBTOTAL									**334,908**	**33,492**	**368,400**	**0**	**0**
TOTALS		**87.44**							**7,896,673**	**3,180,082**	**11,076,755**	**0**	**637,393**
					Reporting Level General Fund				**7,540,389**	**3,015,916**	**10,556,305**	**0**	**607,821**
					Reporting Level Federal Fund				**0**	**0**	**0**	**0**	**0**
					Reporting Level Special Fund				**356,284**	**164,166**	**520,450**	**0**	**29,571**
					TOTAL REPORTING LEVEL FUNDING BREAKDOWN				**7,896,673**	**3,180,081**	**11,076,755**	**0**	**637,393**
					Department General Fund				**7,540,389**	**3,015,916**	**10,556,305**	**0**	**607,821**
					Department Federal Fund				**0**	**0**	**0**	**0**	**0**
					Department Special Fund				**356,284**	**164,166**	**520,450**	**0**	**29,571**
	FTE	**87.44**			**TOTAL DEPARTMENT FUNDING BREAKDOWN**				**7,896,673**	**3,180,081**	**11,076,755**	**0**	**637,393**

F

YCC Security Lighting

Description	Amount
M & L - Sixteen 22' Light Poles; Transformer; Trenching and Cable	111,000
Fees	11,100
Contingency	6,409
Total Estimated Project Cost	**128,509**

Estimated project cost based on engineering estimate obtained in fall of 2008. Project is scheduled for bid in April 2009

4-28-09

NORTH CENTRAL CORRECTIONAL & REHABILITATION CENTER

DEPARTMENT OF CORRECTIONS & REHABILITATION POPULATION

September 2006

The DOCR offender population placed for treatment in the North Central Correctional & Rehabilitation Center (NCCRC), in Rugby, North Dakota, is referred by the DOCR. The DOCR referrals are men convicted in adult court and sentenced to the custody and control of the DOCR. This population may be community offenders or prison inmates assessed by the DOCR and recommended for NCCRC.

The typical offender/client referred has alcohol and/or other drug dependence, has legal difficulties that are exacerbated by alcohol/drugs, previous non-compliance with treatment recommendations or conditions of probation supervision, and considers requirements for continued transition toward the community.

Guidelines/Criteria:

1. **Substance Dependence Diagnosis** and/or criminal history and LSIR needs supporting the referral for the services and treatment offered to satisfy the corrections strategy and intervention and the transition to community.
2. **Generally, Levels of Service Inventory-Revised score range of [redacted] inclusive of the Drug/Alcohol domain score of 4 or greater.**
3. Criminal History
   a. Any criminal conduct reflecting alcohol or multiple substance abuse history requiring a treatment intervention,
   b. if current conviction includes physical or emotional injury or death of another person the offender **will not** be eligible unless waived after consideration of victim statement/response and further approval by the DOCR Director or designee.
   c. Prior criminal history involving injury or death to a victim may be eligible only after considering prior history and victim impact.
4. Physical
   a. Medically stable or otherwise approved by DOCR and NCCRC.
   b. From the community, offenders are detoxed and medically cleared for NCCRC treatment program.
5. Mental Health:
   a. Mental and emotional stability demonstrated or assessed.
   b. Any pattern of violent or aggressive/threatening tendencies associated with criminal past **may** determine an offender ineligible. However, aggressive behavior when under the influence of drugs or alcohol would not necessarily restrict an offender from the program. Cases are staffed individually regarding their motivation for treatment and their treatment need.
6. Case Planning and Classification (Prison inmates only): A custody level is determined and the offender is approved and placed accordingly. An override may be requested by the Case Planning to authorize placement at NCCRC.

Other Considerations for placement or exclusion:

-prior community supervision
-pending warrant, legal hold
-Institutional Behavior and Conduct, frequency and nature of any reported incidents
-Offenders with 85% sentence required are ineligible without Pardon Board action
-There should be no unresolved Felony charges or warrants; (includes Federal Detainers).
-Identified habilitative needs (LSIR, or other assessments), risk, and responsivity.
-Offender/client is refusing services in a DOCR Facility
-Prior sexual crimes, deviance, or misconduct,
-Offenders will not come directly from community to NCCRC Treatment Facility.

2009-Apr-24 10:59 AM North Central Corrections 7017762248 2/23

Robert Wilmot, Chairman
Elaine Little, Administrator

NORTH CENTRAL CORRECTIONAL & REHABILITATION CENTER
110 Industrial Road • RUGBY, ND 58368
(701)-776-2221

April 22, 2009

Elaine Little
Administrator: NCCRC

Elaine,

I would like to review several problems that are now occurring that do not agree with the contract that was established with the ND-DOCR and the Treatment Unit at NCCRC. Our program was modeled after the one at the Tompkins Rehabilitation and Correctional Center in Jamestown, ND. The focus is Cognitive Behavioral Therapy and is supposed to be implemented in Chemical Dependency Treatment. All staff dealing with the treatment inmates have been schooled in Cog.

1. Inmates should have an LSI-R score between 24-33. From the very beginning in 2006, we have accepted inmates with scores over 40. In the past year, we have had inmates with scores as high as 44. When the score reaches 39, there is supposed to be a fail-safe mechanism that requires the case to be more closely examined by the Adult Services Case Planning Committee. I don't believe that this is happening.

2. We originally provided a 4-Level system of advancement, where Level 4 Inmates cold obtain passes into the community. We had no significant problems with this program. Rugby Manufacturing had hired three of our TR Unit Inmates to work at their facility located near NCCRC. In February of 2007, Elaine Little, Joey Cotton and myself presented a review of the NCCRC Treatment Program to Rick Hoekstra, Mike Froemke, Chad Hoornaert and other DOCR Managers. At the end of the meeting Rick Hoekstra commented that our program might be considered for change and that might reduce the length of time to 90 days, instead of 120 days. The next time that he visited NCCRC was around March 1st. He then presented the new plan and stated that we now had no Level 4 and so no passes or work release for TR Unit Inmates. This decision was made without any input from NCCRC.

3. Originally, there were to be no sex offenders referred to chemical dependency treatment at NCCRC. Over the past year, sex offenders have been referred to NCCRC at an increasing rate. At present, there is a sex offended referred to us with each "batch" of referrals. I review each case and I have not refused these inmates treatment solely on the basis of being sex offenders. I have asked to receive more information regarding their sex offenses and their sexual offender treatment. Doug Mittlestadt completed only education and part of that was through correspondence through the U.S. Mail. He never admitted that he was wrong to make sexual advances to the 8 or 10 year daughter of

2009-Apr-24 10:59 AM North Central Corrections 7017762248 3/23

Robert Wilmot, Chairman
Elaine Little, Administrator

NORTH CENTRAL CORRECTIONAL & REHABILITATION CENTER
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his girlfriend. Cognitive Behavioral Therapy requires that the inmate review his criminal history. If he cannot admit his wrongdoing, he will keep secrets. These secrets are detrimental to the man being able to be honest and he will surely use substances to deal with his problems. My staff is not competent to provide sex offender treatment and so issues that may arise would be presented in a forum that is not appropriate for the perpetrator or the other group members, who are not sex offenders.

4. The original agreement was to omit violent criminals from admission to the TR Unit at NCCRC. This has been overlooked for at least the past two years. We even received an inmates who was cited for an A Infraction, when he was being readied for the transport to NCCRC from JRCC (James Beal). Others have been cited within weeks of their recommended transfer to the NCCRC Treatment Unit. If they cannot behave, how can they be ready to make major life changes?

5. I review inmates prior to their scheduled transport date to NCCRC. Quit often, I receive news of possible referrals from Joey Cotton, Chief of Security, prior to any notice from DOCR. Both of use review cases and make recommendations for the individual's appropriateness for the Treatment Unit. I look at the diagnosis, past treatment history, types of offenses, offenses in custody, sexual offenses, violent offenses and willingness to attend treatment. Joey also examines their history for behavioral problems, gang affiliations, separation issues and sometimes has personal history with the inmate from another DOCR facility.

6. I have been repeatedly asked to consider accepting Sidney Monette into treatment. We accepted him once. He misbehaved and was moved out of treatment. We gave him another chance and he acted inappropriately again. He was discharged. He continued to cause problems on the Jail side of NCCRC long afterward.

7. The timing of a treatment program is intended to coincide closely an inmate's parole date or good time date. The plan is to reduce the restrictive level of the residential component gradually until the inmate is released into society. We have accepted inmates who are not scheduled to be released for several years. Paul Lysengen completed treatment and then was transferred to MRCC. He needed to complete treatment in order to be reclassified for admission to MRCC, where only Minimum Security inmates are housed. Now, he will be able to remain incarcerated at MRCC for the next three years.

8. I have refused to accept inmates only when they have demonstrated that they have recent n=and continuing disregard for institutional rules. I consider the sexual offense. I also consider their violent past. Other inmates, who have refused to participate, while still in Orientation, have been refused admission to the TR Unit. All inmates, who display inappropriate behavior, after admission to the TR Unit, have an opportunity to address the behavior and change it. They have always been

Robert Wilmot, Chairman
Elaine Little, Administrator

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given the chance to return to the TR Unit, unless they have openly committed intimidation or violence on another inmate or staff.

9. Another consideration is the diagnosis of substance abuse or dependence. We provide the most intensive level of chemical dependency treatment in an inpatient setting. All referrals must have a substance dependence diagnosis, unless there are extenuating circumstances that preclude them from obtaining services at the present facility. These would be unavailability of bed space, or having been prematurely discharged from another treatment program. Some individuals are ordered by the court to attend ASAM Level III.5 High Intensity Residential treatment. Others, are recommended only for ASAM Level II.1 Intensive Outpatient Treatment. If they have not been willing to complete II.1, we have accepted them. Recently, I received notice of a referral, who had no diagnosis related to his substance use. I asked for documentation to justify this referral. I did receive it but the arrangements to send the person to NCCRC had already been made.

10. There is no representative for DOCR or ND parole & Probation at NCCRC, who has been assigned to develop Case Plans or Parole Plans. My staff has undertaken this duty and I do not believe that it is even a part of our contractual responsibility. All other DOCR facilities have a Parole & Probation representative. A parole officer is even available at BTC.

I believe that NCCRC has acted in good faith in trying t be accepting of inmates, who need chemical dependency treatment. I am required to screen individuals for their appropriateness to attend treatment at this facility. I do not make snap judgments in this matter. When I do not believe that an individual is a good fit for our treatment program, I will state as much. I do not believe that NCCRC can be compared to TRCC, with regard to "success" if we are asked to accept inmates who do not have similar needs. TRCC does not accept sex offenders whatsoever.

Sincerely,

Bob Hayes MS LAC

Bob Hayes, MS, LAC
Director of Treatment Services

bmh 01/30/08

53030-05-046
AMENDMENT 1A

AMENDMENT TO CORRECTIONAL SERVICES AGREEMENT

The State of North Dakota, by and through its Department of Corrections & Rehabilitation ("DOCR"), and North Central Correctional & Rehabilitation Center ("NCCRC") agree to amend the Correctional Services Agreement between the DOCR and the NCCRC effective September 1, 2006, as follows:

Term
The DOCR and the NCCRC agree to EXTEND the Contract for an additional 10 months from its current expiration date; therefore, Paragraph 2, TERM OF CONTRACT, is amended to provide as follows:

This Contract shall expire on June 30, 2009.

Compensation
The DOCR and the NCCRC agree to a total biennium payment of $1,631,044, payable in 24 equal monthly installments, for an average of 25 Community Corrections Treatment Program Beds per day, in lieu of the present per diem rate per inmate. Therefore, Paragraph 6, COMPENSATION, is amended to provide as follows:

The DOCR shall pay NCCRC the sum of $1,631,044 for an average of 25 Community Corrections Treatment Program Beds per day, payable in 24 equal payments of $67,960.17, effective for the biennium beginning July 1, 2007 and ending June 30, 2009.

Except as provided in this Amendment, all terms of the Correctional Services Agreement between the DOCR and the NCCRC remain in full force and effect.

This Correctional Services Agreement Amendment is effective when fully executed by all parties.

CONTRACTOR
North Central Correctional &
Rehabilitation Center ("NCCRC")

Its: Elaine Little
By: Elaine Little
Title: Administrator
Date: 8/13/08

STATE OF NORTH DAKOTA
Department of Corrections &
Rehabilitation ("DOCR")

Its: Robyn Schmalenberger
By: Robyn Schmalenberger
Title: Transitional Facilities Deputy Director
Date: 8/18/08

Its: Dave Krabbenhoft
By: Dave Krabbenhoft
Title: Director of Fiscal Administration
Date: 8/19/08

2009-Apr-24 11:00 AM North Central Corrections 7017762248 6/23

NORTH DAKOTA
Department of Corrections & Rehabilitation

Central Office

PO Box 1898 • 3100 Railroad Avenue
Bismarck, ND 58502-1898
(701) 328-6362 • Fax (701) 328-6651
TDD 1-800-366-6888 • TTY Voice 1-800-366-6889

John Hoeven, Governor
Leann K. Bertsch, Director

Number of community sex offenders and where they are located as of 01/27/09:

Total sex offenders actively supervised in North Dakota:	297
Sex offenders on supervision but incarcerated in state:	29
Sex offenders on supervision but incarcerated out of state:	4
Sex offenders on supervision but supervised through I. C.	46
Total Sex Offenders	**376**

As to the location of these offenders, they are in many communities throughout the state. Attached you will find a spread sheet detailing the communities and number of offenders in each one. *(See attachments)*

Traditional caseloads for active cases as of 01/27/09 :*(Cases listed as N/C are not included in these numbers.)*

Fargo	57.5
Bismarck/Mandan	72.3
Minot	94.6
Grand Forks	57.0
Dickinson	71.3
Williston	66.3
Jamestown	54.5
Devils Lake	59.5
Wahpeton	41.0
Grafton	80.0
Rolla	63.0
Rugby	64.0
Oakes	50.0
Washburn	61.0
Average Caseload	**65.2**

Specialized caseloads for active cases as of 01/27/09:

Drug Court Officers (5)	24
Parole Specialists (2)	59
Re-entry and Transition (3)	38
Sex Offender Specialists (7)	35
PSN Officers, Violent and Gang (2)	31

Location / Number of Offenders per County

SID	LAST_NAME	FIRST	CITY	STATE	ZIP	AGENT	SEXOFF
		Alliquippa Count	1				
		Baldwin Count	1				
		Beach Count	1				
		BEAUMONT Count	1				
		Belcourt Count	1				
		Belfield Count	1				
		Beulah Count	1				
		Bismarck Count	71				
		Bottineau Count	1				
		Bowdon Count	1				
		Buhl Count	1				
		Cando Count	1				
		CATHAY Count	2				
		Center Count	2				
		Chicago Count	1				
		Cleveland Count	1				
		Clifford Count	1				
		Cooperstown Count	2				
		Deering Count	1				
		Devils Lake Count	6				
		Dickinson Count	7				
		Dunseith Count	2				
		East Grand Forks Count	1				
		Ellendale Count	1				
		Ellensburg Count	1				
		Elliott Count	1				
		Erie Count	1				
		Fairview Count	1				
		Fargo Count	68				
		Fessenden Count	1				
		Fort Yates Count	1				
		Gladstone Count	1				
		Golden Valley Count	1				
		Goodrich Count	1				
		Grafton Count	2				
		Grand Forks Count	39				
		Grand Rapids Count	1				
		Granville Count	1				
		Halliday Count	2				
		Hankinson Count	1				

Location / Number of Offenders per County

Hannaford Count	1
Harvey Count	1
Harwood Count	1
Hebron Count	1
Herreid Count	1
Hettinger Count	1
Inkster Count	1
Jamestown Count	26
Killdeer Count	2
Klamath Falls Count	1
Kulm Count	1
LANKIN Count	1
Larimore Count	1
Leonard Count	1
Lino Lakes Count	1
Maddock Count	3
Mandan Count	16
Mapleton Count	1
Mayville Count	1
McHenry Count	1
MENTOR Count	1
Minneapolis Count	3
Minot Count	19
Minto Count	1
Montpelier Count	1
Moorhead Count	2
MOUNTAIN Count	1
Napoleon Count	1
New Orleans Count	1
New Rockford Count	1
New Salem Count	1
New Town Count	1
Oakes Count	1
Park River Count	1
Phoenix Count	1
Portland Count	1
Reeder Count	1
Roseau Count	1
Saint Cloud Count	1

Location / Number of Offenders per County

Saint Petersburg Count	1
Spiritwood Count	1
Stanley Count	1
Stanton Count	1
Starkweather Count	1
Stewart Count	1
Streeter Count	2
Thompson Count	1
Thorndike Count	1
Towner Count	1
Valley City Count	5
Wahpeton Count	2
Washburn Count	1
West Fargo Count	9
Wheatland Count	1
WILLISTON Count	8
wilton Count	1
Wishek Count	1
Zap Count	2
Grand Count	376