

02015
4-24-25

Executive Recommendation FTE's: 74.5

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

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

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

1 YCC Security/Rover

26 FTE's HRCC Opening (different hiring dates)

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

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

Senate Version FTE's: 51

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

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

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

26 FTE's HRCC Opening (different hiring dates)

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

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

Proposed House Version FTE's: 42

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

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

3 FTE's Pretrial (look at hiring dates)

1 YCC Security/Rover

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

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

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

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

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

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

		One-time and Ongoing
Mancamp Executive Recommendation	\$ 9,351,703.00	(Salaries/Benefits/Operating)
Less One Time purchase	\$ (8,032,757.00)	
Less 12.5 FTE	\$ (1,149,127.00)	
Less operating 12.5 FTE	\$ (194,625.00)	
Less Ongoing costs (utilities, food, etc)	\$ (928,509.00)	
Over budget from Exec Recomm	\$ (953,315.00)	

Add Reentry Beds (25) Exec Recomm \$ 1,600,000.00

		One-time and Ongoing
Grand Forks Exec Recomm	\$ 16,058,278.00	(Salaries/Benefits/Operating)
Less 4 FTE	\$ (669,361.00)	
Less operating 4 FTE	\$ (62,280.00)	
Less IT costs Grand Forks	\$ (196,953.20)	
BMCD 5 FTE	\$ (710,968.00)	
Less operating 5 FTE	\$ (77,850.00)	
Less IT costs BMCD	\$ (208,420.20)	
County Overflow 3.5 FTE	\$ (869,725.00)	
Less Operating 3.5 FTE	\$ (54,495.00)	
Less IT costs County Overflow	\$ (172,704.70)	
3 Temp Transports (160 hrs/mo)	\$ (403,531.00)	
Additional medical costs	\$ (593,962.48)	
Under budget from Exec Recomm	\$ 12,038,027.42	

Transitional Fac Budget	\$ 21,861,802.00
Women TF (50)	\$ (3,805,125.00)
Men TF (137)	\$ (9,315,128.50)
Parole Status/Int Measures (120)	\$ (8,715,908.00)
Under budget from Exec Recomm	\$ 25,640.50

County Jail Budget	\$ 16,000,000.00
Women Jail (holds/def adm) (27)	\$ (2,255,955.00)
Men Jail (work release) (20)	\$ (1,679,000.00)
Men Jail (Mckenzie/Rugby) (75)	\$ (6,296,250.00)
Men Jail (holds/def adm) (259)	\$ (21,689,805.00)
Over budget from Exec Recomm	\$ (15,921,010.00)

HRCC Executive Recomm 26 FTE's	\$ 1,755,593.00
Less HRCC estimate of 7 FTE's	\$ (419,473.00)
Under budget from Exec Recomm	\$ 1,336,120.00

Total over budget from Exec Recomm \$ (1,874,537.08)

Mancamp savings 72 beds on 7/1/26 \$ 2,890,800.00 ****

Total under budget from Exec Recomm \$ 1,016,262.92