

**Department of Corrections and Rehabilitation
Budget No. 530
Senate Bill No. 2015 and House Bill No. 1425**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriation	965.29	\$344,370,374 ¹	\$148,711,724	\$493,082,098
2023-25 legislative appropriation	<u>929.79</u>	<u>272,319,369</u>	<u>190,377,007</u>	<u>462,696,376</u>
2025-27 appropriation increase (decrease) to 2023-25 appropriation	35.50	\$72,051,005	(\$41,665,283)	\$30,385,722

¹This amount includes \$28,628,088 of one-time funding. Excluding this amount, the agency's ongoing General Fund appropriation is \$315,742,286.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 965.29 FTE positions for the Department of Corrections and Rehabilitation (DOCR) for the 2025-27 biennium, an increase of 35.5 FTE positions from the 2023-25 biennium authorized amount of 929.79 FTE positions. The Legislative Assembly added 35.5 FTE positions as follows:

- 6 FTE Heart River Correctional Center (HRCC) positions;
- 10 FTE Missouri River Correctional Center (MRCC) temporary housing unit positions;
- 3 FTE pretrial services positions;
- 9.50 FTE county and regional correctional centers positions;
- 6 FTE converted from temporary positions, including 2 community corrections positions, 3 education services positions, and 1 maintenance supervisor position; and
- 1 FTE Prosecution-Led Diversion Supervision Pilot Program position (House Bill No. 1425).

New and vacant FTE pool - The Legislative Assembly transferred \$15,248,196 for the new and vacant FTE pool line item for DOCR for 35.5 new FTE positions (\$4,332,707) and estimated savings from vacant positions (\$10,915,489).

One-time funding - The Legislative Assembly provided \$141.8 million of one-time funding, including \$28.6 million from the General Fund, \$96.9 million from the Strategic Investment and Improvements Fund (SIIF), \$2.6 million from federal funds, and \$13.7 million from Roughrider Industries special funds to DOCR for the 2025-27 biennium for the following:

Status/Result

The Department of Corrections and Rehabilitation has filled 16 new FTE positions. The department noted hiring of the new FTE positions has been staggered throughout the biennium to coincide with the opening of the temporary housing unit at MRCC and the new women's facility at HRCC.

The department has received \$2,151,300 from the new and vacant FTE pool to fill 16 new FTE positions. Through January 2026, DOCR had estimated vacant FTE position savings of \$2,060,452, but DOCR has spent \$2,268,957 of the savings, including accrued leave payouts, extra salary increases, bonuses, incentive pay, overtime, and other costs. The department anticipates requesting the transfer of the entire \$15,248,196 from the new and vacant FTE pool line item by the end of the biennium and noted it will likely request a deficiency appropriation for the \$5,100,000 by which salaries and wages were underfunded. The number of vacancies in the agency has ranged from 27 to 61.5 FTEs with an average monthly vacancy rate of 45.07 FTE positions.

The following is a summary of the status of DOCR's one-time funding:

HRCC project, including startup and new FTE position-related costs	See Women's correctional and rehabilitation facilities section below.
--	--

	General Fund	Other Funds	Total Funds
HRCC project (SIIF)		\$35,635,000	\$35,635,000
HRCC startup and new FTE position-related costs	\$36,742		36,742
MRCC temporary housing unit (SIIF)		8,032,757	8,032,757
MRCC startup and temporary housing unit new FTE position-related costs	121,136		121,136
MRCC new facility planning and design (SIIF)		20,000,000	20,000,000
James River Correctional Center (JRCC) facility study (SIIF)		750,000	750,000
JRCC maintenance building demolition (SIIF)		570,000	570,000
Payments to county and regional jails for overflow housing and programming needs	28,430,210		28,430,210
Deferred maintenance and extraordinary repairs (SIIF)		13,006,609	13,006,609
Software systems and technology upgrades (SIIF)		9,750,000	9,750,000
Victims of crime grants (SIIF)		7,000,000	7,000,000
Pretrial services new FTE position-related costs	40,000		40,000
Prosecution-Led Diversion Supervision Pilot Program (SIIF) (House Bill No. 1425)		1,000,000	1,000,000
Consulting services for a cost-savings study relating to pretrial services (SIIF) (House Bill No. 1425)		55,000	55,000
Equipment, including a body scanner and dental, medical, kitchen, and laundry equipment (SIIF)		1,089,809	1,089,809
Equipment, including body cameras, tasers, and ballistic vests (federal funds or a Bank of North Dakota line of credit)		989,891	989,891
Mental health assessments and services (federal funds)		550,000	550,000
Workforce training and education (federal funds)		1,027,500	1,027,500
Roughrider Industries equipment and supplies (special funds)		13,722,181	13,722,181
Total	\$28,628,088	\$113,178,747	\$141,806,835

MRCC temporary housing unit	See Missouri River Correctional Center section below.
MRCC new facility planning and design	See Missouri River Correctional Center section below.
JRCC facility study	The JRCC facility study is anticipated to be completed in the summer of 2026 and \$140,000 of the \$750,000 appropriated from SIIF for the study is anticipated to be unspent.
JRCC maintenance building demolition	The department reported \$317,111 has been expended for the JRCC maintenance building demolition as of February 28, 2026, and the project is anticipated to be completed by the end of the biennium.
Payments to county and regional jails for overflow housing and programming needs	See Payments to county and regional jails section below.
Deferred maintenance and extraordinary repairs	See Maintenance and extraordinary repairs section below.
Software systems and technology upgrades	The department reported \$954,330 of the \$9,750,000 appropriated for software systems and technology upgrades has been expended as of February 28, 2026. A request for proposal has been issued to seek bids for the client management system project, for which \$5,663,200 is budgeted. The department anticipates all projects will be started by the end of the biennium and carry-over authority may be requested for any remaining funds for the projects that are not completed.
Victims of crime grants	The department has awarded \$5,571,472 from the \$7,000,000 appropriation. The department anticipates requesting authority for the remaining \$1,428,528 to be carried over to the 2027-29 biennium to continue supplementing federal funding for the grant program.
Pretrial services new FTE position-related costs	The funds are being used for one-time costs as new FTE positions are filled and the entire appropriation of \$40,000 is anticipated to be spent by the end of the biennium.
Prosecution-Led Diversion Supervision Pilot Program	The department filled the one-time FTE position associated with this program in September 2025, and has expended \$67,495 as of March 31, 2026.
Consulting services for a cost-savings study relating to pretrial services	The department has entered into a contract with North Dakota State University to provide the consulting services for the pretrial services cost-savings study for an amount not to exceed \$55,000.

Equipment, including a body scanner and dental, medical, kitchen, and laundry equipment	The department has purchased the equipment at a cost of \$1,089,809.
Equipment, including body cameras, tasers, and ballistic vests	The department applied for a \$500,000 federal grant from the Bureau of Justice Assistance for body cameras. If awarded, the grant would allow for spending of the funds over 3 years. If the grant is not awarded, the department will request funding from a Bank of North Dakota line of credit to purchase the body cameras.
Mental health assessments and services	The department was not awarded the \$550,000 federal grant for mental health assessments and services. The department anticipates reapplying for the grant before the end of the biennium.
Workforce training and education	The department budgeted \$627,500 for college course costs, from which \$313,282 has been expended as of March 31, 2026. The remaining \$400,000 is budgeted for certified driver's license, crane operator, and other education programs, from which \$110,000 has been expended.
Roughrider Industries equipment and supplies	Roughrider Industries has expended \$1,526,454 on equipment and anticipates spending an additional \$4,087,046 by the end of the biennium. This includes remaining expenditures of \$1,616,575 for a paint line, \$1,784,000 for equipment at HRCC, and \$686,471 for other budgeted fixed asset replacements or major repairs. The department anticipates the remaining \$8,100,000 will be used to purchase raw materials and other supplies by the end of the biennium.

Women's correctional and rehabilitation facilities - The Legislative Assembly, in House Bill No. 1015 (2023), appropriated \$131,200,000 from SIIF for a new women's prison at HRCC. The Legislative Assembly, in Senate Bill No. 2015 (2025), appropriated an additional \$35,635,000 from SIIF to complete the new women's prison at HRCC. In addition, \$36,742 of one-time funding from the General Fund was appropriated for one-time expenses associated with the addition of 6 new FTE HRCC positions.

Missouri River Correctional Center - The Legislative Assembly, in Senate Bill No. 2015, appropriated \$8.15 million for a temporary housing unit at MRCC, including one-time costs for additional FTE positions and startup operations for the unit. In addition, the Legislative Assembly appropriated \$20 million from SIIF for the planning and design of a new MRCC facility.

The building is under construction and the project is estimated to be completed in the fall of 2027.

The department reported the temporary units are onsite, with an estimated installation completion in December 2026. The department has expended \$3.9 million as of February 28, 2026.

A steering committee for the construction of a new MRCC facility was formed, consisting of Representatives Jon O. Nelson, Mike Berg, and Mary Schneider; Senators Dick Dever and Diane Larson; one representative of the Governor's office; and five representatives of DOCR. The committee and department determined the new MRCC facility would be located on the campus

Deferred maintenance and extraordinary repairs - The Legislative Assembly, in Section 10 of Senate Bill No. 2015, authorized DOCR to continue any funds remaining from funding appropriated in prior bienniums for deferred maintenance and extraordinary repairs projects.

In Section 1 of Senate Bill No. 2015, the Legislative Assembly appropriated \$13,006,609 from SIIF for deferred maintenance and extraordinary repairs.

Payments to county and regional jails - The Legislative Assembly, in Senate Bill No. 2015, appropriated \$28.4 million from the General Fund to the DOCR for payments to county and regional jails to house inmates sentenced to DOCR.

of the State Penitentiary and constructed at an estimated total cost of \$283 million for 600 beds, including the \$20 million appropriated for planning and design during the current biennium. The department reported \$528,692 has been expended as of February 28, 2026.

The department reported unexpended funds of just under \$5 million, including \$3.75 million from SIIF and \$1.23 million from the federal State Fiscal Recovery Fund, for deferred maintenance and extraordinary repair projects continued into the 2025-27 biennium pursuant to Section 10 of Senate Bill No. 2015. Projects funded with the carryover funding during the current biennium include plumbing, window replacement, electrical system upgrades, heating, venting, and air-cooling projects, and a State Penitentiary lift station. The department anticipates the funding from the State Fiscal Recovery Fund will be expended by the end of calendar year 2026 and all funding carried over for deferred maintenance and extraordinary repairs will be expended by the end of the biennium.

The department reported the entire \$13,006,609 appropriated from SIIF for deferred maintenance and extraordinary repairs during the 2025-27 biennium will be spent during the biennium. The department has allocated the funding for the following:

- JRCC Special Assistance Unit electric switch - \$220,000;
- Various heating, ventilation, and cooling repairs - \$1,543,931;
- Boiler deaerator - \$45,000;
- Fuel tank - \$325,000;
- Plumbing - \$3,585,000;
- Fencing repairs - \$60,000;
- Steam line repairs - \$40,000;
- Chiller system - \$50,000;
- Fire alarm system - \$163,000;
- Chapel curtain - \$76,731;
- Parking lot - \$143,000;
- JRCC security doors - \$26,699;
- State Penitentiary dishwasher - \$9,999;
- State Penitentiary water main - \$60,000;
- Youth Correctional Center heating plant - \$6,556,609; and
- Cost reserves - \$101,640.

The department has allocated \$1.5 million for community programming, \$24.7 million for contract payments to county and regional jails, and \$2.2 million for equipment and supplies, medical costs, transportation costs, and other costs.

As of March 31, 2026, DOCR has spent \$6.5 million and the agency anticipates expending all available funding prior to June 30, 2027. In

Inmate populations - The following table summarizes the 2025-27 biennium inmate population projections used to develop the legislative appropriation:

	Male	Female	Total
Fiscal Year 2026			
July	1,907	284	2,191
August	1,912	284	2,196
September	1,918	285	2,203
October	1,924	286	2,210
November	1,930	286	2,216
December	1,936	287	2,223
January	1,941	288	2,229
February	1,947	289	2,236
March	1,953	290	2,243
April	1,959	291	2,250
May	1,965	292	2,257
June	1,971	293	2,264
Fiscal Year 2027			
July	1,976	294	2,270
August	1,982	294	2,276
September	1,988	295	2,283
October	1,994	296	2,290
November	2,000	296	2,296
December	2,006	297	2,303
January	2,011	298	2,309
February	2,017	299	2,316
March	2,023	300	2,323
April	2,029	300	2,329
May	2,035	301	2,336
June	2,040	302	2,342

March 2026, DOCR housed an average of 301 inmates in county and regional jails, including 67 in McKenzie County Correctional Facility, 38 at Rugby Heart of America Correctional and Treatment Center, 112 at the Burleigh Morton Detention Center, and 84 on holds or work release across the state.

The department reported it may request a deficiency appropriation from the 2027 Legislative Assembly due to prison population growth in excess of estimates. The tables below identify the actual monthly average inmate populations compared to the estimated populations for the period July 2025 through March 2026. The actual DOCR population column includes inmates on deferred admission, which are also identified separately in the deferred admission column.

	Male Inmate Population Comparison			
	Legislative Estimated Population	Actual DOCR Population	Actual More (Less) Than Estimates	Deferred Admission
Fiscal Year 2026				
July	1,907	1,875	(32)	21
August	1,912	1,897	(15)	34
September	1,918	1,917	(1)	50
October	1,924	1,926	2	56
November	1,930	1,950	20	86
December	1,936	1,953	17	96
January	1,941	1,955	14	93
February	1,947	1,962	15	93
March	1,953	1,954	1	77

	Female Inmate Population Comparison			
	Legislative Estimated Population	Actual DOCR Population	Actual More (Less) Than Estimates	Deferred Admission
Fiscal Year 2026				
July	284	274	(10)	0
August	284	274	(10)	0
September	285	276	(9)	0
October	286	281	(5)	0
November	286	292	6	0
December	287	292	5	0
January	288	292	4	0
February	289	314	25	15
March	290	327	37	30