

BUDGET SECTION
HUMAN RESOURCES DIVISION
Senator Dever, Chairman
June 25, 2025



NORTH
Dakota

Be Legendary.™

Corrections and
Rehabilitation

AGENDA

Budget Section

Human Resources Division

Status of the deficiency appropriation HB 1024 for the 2023-25 biennium

Funding Amounts in SB 2015 (DOCR Appn) and HB 1425 (Prosecution Led Diversion)

Major department initiatives for the 2025-27 biennium

HB1024 DEFICIENCY BILL - Budgets affected with increased populations			
	2023-2025 BUDGET	2023-2025 ESTIMATED EXPENDITURES	2023-2025 DEFICIENCY ESTIMATE
Medical	\$6,937,749	\$7,856,339	(\$918,590)
Pharmacy	\$4,840,904	\$5,863,398	(\$1,022,494)
Contracted Facilities – Jails	\$2,036,438	\$10,135,597	(\$8,099,159)
Transitional Facilities	\$16,340,750	\$17,135,808	(\$795,058)
Resident Payroll	\$1,574,955	\$1,761,543	(\$186,588)
TOTAL \$11,500,000 Appropriated	\$31,730,796	\$42,752,685	(\$11,021,889)

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

Month	DWCRC \1	DADC \2	HRCC	Transition	CPP \6	Holds \3	Interstate Compact \4	WTRU \7	Total DOCR Population	Deferred Admission \5	(a) Total Population	(b) 23-25 Est. Population	(a) - (b)
Jul 2023 ADP	130	4	49	39	-	4	-	-	225	28	254	223	31
Aug 2023 ADP	123	5	52	36	-	8	-	-	225	21	246	223	23
Sep 2023 ADP	125	7	54	36	-	9	-	1	232	21	254	224	30
Oct 2023 ADP	123	5	48	35	-	13	-	13	237	19	256	224	32
Nov 2023 ADP	121	5	47	41	-	12	-	19	244	16	260	225	35
Dec 2023 ADP	121	10	55	34	-	10	-	19	248	7	256	226	30
Jan 2024 ADP	122	11	51	32	-	6	-	19	241	18	259	226	33
Feb 2024 ADP	124	11	50	37	-	9	-	20	251	4	256	227	29
Mar 2024 ADP	123	12	53	38	-	11	-	19	257	-	257	227	30
Apr 2024 ADP	126	13	52	31	-	17	-	20	259	-	259	228	31
May 2024 ADP	125	12	50	34	-	22	-	20	263	-	263	228	35
Jun 2024 ADP	124	11	51	37	-	21	-	19	263	-	263	229	34
Jul 2024 ADP	118	10	53	43	-	17	-	20	261	-	261	229	32
Aug 2024 ADP	120	10	50	42	-	15	-	20	258	-	258	230	28
Sep 2024 ADP	119	12	48	50	-	17	-	19	265	-	265	230	35
Oct 2024 ADP	119	10	52	46	-	16	-	20	263	-	263	231	32
Nov 2024 ADP	125	10	53	48	-	15	-	20	272	0	272	232	40
Dec 2024 ADP	116	8	50	56	-	20	-	20	271	-	271	232	39
Jan 2025 ADP	111	8	53	56	-	20	-	20	268	-	268	233	35
Feb 2025 ADP	122	6	54	40	-	19	-	19	261	-	261	233	28
Mar 2025 ADP	125	7	53	30	-	20	-	20	255	-	255	234	21
Apr 2025 ADP	124	8	53	31	-	21	-	19	255	-	255	234	21
May 2025 ADP	128	6	55	38	-	17	-	19	263	-	263	235	28
Jun 2025 ADP	-	-	-	-	-	-	-	-	-	-	-	235	
23-25 Bien Ave.	122	9	52	40	-	15	-	17	254	6	260	229	31

\1 - Dakota Womens Correctional Rehabilitation Center

\2 - People at Dickinson Adult Detention Center

\3 - People housed in county / regional jail facilities

\4 - People housed out-of-state with either Bureau of Prison or other States

\5 - People in county jail awaiting DOCR admission

\6 - Community Placement Program

\7 - Women's Treatment & Recovery Unit at Bismarck Transition Center

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

Month	NDSP \1	JRCC \2	MRCC \3	Interstate Compact \4	Transition	County \6				Total DOCR Population	Deferred Admission \7	(a) Total Population	(b) 23-25 Est Population	(a) - (b)
						Holds	Work Release	Rugby	McKenzie					
Jul 2023 ADP	798	476	188	17	99	12	22	-	13	1,625	-	1,625	1,531	94
Aug 2023 ADP	793	478	188	17	105	14	20	-	30	1,645	-	1,645	1,532	113
Sep 2023 ADP	793	473	188	17	101	17	16	-	37	1,641	-	1,641	1,534	107
Oct 2023 ADP	791	473	188	18	110	13	14	-	37	1,645	-	1,645	1,535	110
Nov 2023 ADP	813	476	189	18	103	15	12	-	35	1,659	-	1,659	1,537	122
Dec 2023 ADP	814	475	189	19	95	25	13	-	34	1,663	-	1,663	1,538	125
Jan 2024 ADP	801	472	188	19	100	28	18	-	35	1,661	-	1,661	1,540	121
Feb 2024 ADP	810	473	188	19	95	28	18	-	38	1,669	-	1,669	1,541	128
Mar 2024 ADP	814	474	188	19	91	26	17	-	39	1,669	-	1,669	1,543	126
Apr 2024 ADP	825	474	188	19	98	34	18	-	43	1,699	-	1,699	1,544	155
May 2024 ADP	827	477	190	19	103	37	17	-	49	1,719	-	1,719	1,545	174
Jun 2024 ADP	811	480	193	19	110	33	15	5	52	1,718	-	1,718	1,547	171
Jul 2024 ADP	803	480	194	19	115	29	20	21	53	1,734	-	1,734	1,549	185
Aug 2024 ADP	814	481	193	20	121	29	20	20	53	1,753	-	1,753	1,551	202
Sep 2024 ADP	821	483	193	20	128	34	20	20	55	1,774	-	1,774	1,554	220
Oct 2024 ADP	814	482	193	21	134	37	22	23	56	1,781	4	1,785	1,556	229
Nov 2024 ADP	801	480	193	22	135	50	22	24	62	1,789	58	1,848	1,559	289
Dec 2024 ADP	817	481	193	22	139	51	22	30	62	1,817	51	1,868	1,561	307
Jan 2025 ADP	820	478	193	22	146	50	21	32	63	1,824	47	1,871	1,564	307
Feb 2025 ADP	822	479	193	24	147	59	23	34	62	1,841	28	1,869	1,566	303
Mar 2025 ADP	829	480	193	24	132	74	20	36	63	1,850	19	1,869	1,568	301
Apr 2025 ADP	827	481	192	23	114	83	20	36	62	1,838	15	1,853	1,571	282
May 2025 ADP	817	481	193	23	115	92	20	37	65	1,843	18	1,861	1,573	288
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	812	478	191	20	115	38	19	14	48	1,733	10	1,743	1,551	193

\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 people on temporary leave status)

\3 - Missouri River Correctional Center

\4 - People housed out-of-state with either Bureau of Prison or other States

\6 - People housed in county / regional jail facilities (includes Parole Violators, Work Release, McKenzie County and Rugby Heart of America)

\7 - People in county jail awaiting DOCR admission

LINE ITEM	2025-27 EXEC RECOM	2025-27 FINAL VERSION	2025-27 DIFF EXEC TO FINAL
Market Salary Equity	\$6,528,187	\$6,528,187	\$0
New & Vacant FTE Pool	\$0	(\$15,248,196)	(\$15,248,196)
CO Public Safety Retirement	\$645,000	\$645,000	\$0
3% & 3% Salary increases Effective 7/1/25 and 7/1/26	Yes	Yes	\$0
New FTE - Summary	74.5	34.5	(40.0)
YCC Security	1.0	0.0	-1.0
HRCC	26.0	6.0	-20.0
Mancamp	7.0	10.0	+3.0
County	31.5	9.5	-22.0
PPPS Officers	3.0	3.0	0.0
Temp to Auth Educ.	3.0	3.0	0.0
Temp to Auth Plant	1.0	1.0	0.0
Temp to Auth CCA's	2.0	2.0	0.0

LINE ITEM	2025-27 EXEC RECOM	2025-27 FINAL VERSION	2025-27 DIFF EXEC TO FINAL
Data Processing M&O	\$2,834,884	\$2,500,000	(\$334,884)
IT Software / Technology Upgrades SIIF	\$5,615,431	\$4,086,800	(\$1,528,631)
Medical IT Modules	\$433,000	\$400,000	(\$33,000)
Client Management System SIIF	\$5,663,200	\$5,663,200	\$0

Summary of Technology Budget Reductions

- As part of the required budget adjustments, we made difficult decisions to scale back across several critical areas. The total reduction amounts to **\$1,896,515**, impacting the following categories:
- **Data Processing (\$334,884):**
Affects the Business Analyst position dedicated to the Client Management System project.
- **IT Software/Technology Upgrades (\$1,528,631):**
Includes delayed upgrades to intercom systems, radios, control room equipment, and the KeyWatchman security systems. As well as funding for data analysis consulting, development of internal data tools and enhancements for Docstars, our community case management system.
- **Medical IT Modules (\$33,000):**
Impacts IT support for medical modules essential to healthcare delivery.

LINE ITEM	2025-27 EXEC RECOM	2025-27 FINAL VERSION	2025-27 DIFF EXEC TO FINAL
XO Repairs SIIF	\$9,500,000	\$6,450,000	(\$3,050,000)
State Facility Maintenance Fund	OMB	\$9,044,868	\$9,044,868
YCC Heating Plant SIIF	\$6,556,609	\$6,556,609	\$0
Temporary Mancamp MRCC SIIF	\$8,032,757	\$8,032,757	\$0
MRCC 600 bed Planning/Design SIIF	\$23,000,000	\$20,000,000	(\$3,000,000)
Finish HRCC / Addl Costs SIIF	\$35,635,000	\$35,635,000	\$0
JRCC Facility Study SIIF	\$750,000	\$750,000	\$0
Demolish JRCC Maintenance Bldg. SIIF	\$570,000	\$570,000	\$0

LINE ITEM	2025-27 EXEC RECOM	2025-27 FINAL VERSION	2025-27 DIFF EXEC TO FINAL
NDSP millimeter wave body scanner SIIF	\$324,000	\$324,000	\$0
Medical Equip SIIF	<u>\$39,375 Total</u>	<u>\$39,375 Total</u>	\$0
EKG machines	\$4,875	\$4,875	\$0
Vital machines	\$10,000	\$10,000	\$0
Hospital bed	\$5,000	\$5,000	\$0
Wheelchairs	\$7,500	\$7,500	\$0
IVE pump	\$5,000	\$5,000	\$0
Medical carts	\$7,000	\$7,000	\$0
Dental Equip: SIIF			
Panoramic Xray machine JRCC / YC	\$38,500 JRCC	\$38,500 JRCC	\$0
C Delivery Units JRCC / YCC	\$38,500 YCC	\$38,500 YCC	\$0
Laundry Bldg Compressor JRCC – SIIF	\$14,500	\$14,500	\$0
Kitchen Equip: SIIF			
YCC oven, mixer, pots	\$30,446	\$30,446	\$0
NDSP burger press	\$11,000	\$11,000	\$0
JRCC ovens - 4	\$49,480	\$49,480	\$0

LINE ITEM	2025-27 EXEC RECOM	2025-27 FINAL VERSION	2025-27 DIFF EXEC TO FINAL
Crime Victims Grants SIIF	\$7,000,000	\$7,000,000	\$0
CDL / Crane (federal)	\$400,000	\$400,000	(\$400,000) funding lost
College Tech. (federal)	\$627,500	\$627,500	\$0
Ballistic Vests Total	<u>\$385,943</u>	<u>\$385,943</u>	\$0
SIIF	\$135,080	\$135,080	\$0
Fed / <u>SIIF line of credit</u>	\$250,863	\$250,863	\$0
Body Cameras/Tasers Total	<u>\$1,147,956</u>	<u>\$1,147,956</u>	\$0
SIIF	\$408,928	\$408,928	\$0
Fed / <u>SIIF line of credit</u>	\$739,028	\$739,028	\$0

LINE ITEM	2025-27 EXEC RECOM	2025-27 FINAL VERSION	2025-27 DIFF EXEC TO FINAL
Rough Rider Industries (includes paint line and other equipment) special self-funded	\$30,777,846	\$30,777,846	\$0
County Jail Bed Plans (one-time general funds)	\$28,922,133	\$27,406,110	(\$1,516,023)
Transitional Facility Costs	22,194,701	\$22,194,701	\$0
25 Bed Reentry Center	\$1,600,000	\$1,600,000	\$0
Programming in Jails (one-time general funds)	\$1,500,000	\$1,500,000	\$0
Correctional Facility Grant Programs HB1549	\$0	\$1,500,000	\$1,500,000
Prosecution Led Diversion HB1425	\$0	\$1,055,000	\$1,055,000

2025-2027 APPN BILL

Explanation

SB2015 Section 7

Missouri River Correctional Center Planning and Design
– Steering Committee – Legislative Intent Report

- one member of the Senate appointed by the Senate Majority Leader
- one member of the House appointed by the House Majority Leader
- one member of the minority party from either Senate or House appointed by Minority Leaders of House and Senate.

SB2015 Section 9

Legislative Management Study – Sentencing,
Corrections, and Parole Oversight

2025-2027 OTHER BILLS		Explanation
HB 1425		\$1,000,000 Prosecution Led Diversion (general funds) \$55,000 Pretrial Pilot (general funds)
HB 1417		Eliminate supervision fees \$55/month effective 8/1/25
HB 1549		Correctional facility grant program / committee establish grant criteria \$1,500,000
HB 1274		Correctional Officers eligible for Public Safety Retirement Plan <ul style="list-style-type: none">• Employees contribute 1% less out of their pocket toward public safety plan.• DOCR contributes more toward public safety plan.• Early retirement is 50, rather than 55, for public safety plan. Note, there are potential IRS penalties, if a participant chooses to retire at age 50.• Rule of 85 for all in public safety plan, regardless of when hired.

Top Initiatives – Facility and Bed Management

- Operationalize – MRCC Mancamp, Burleigh/Morton Jail, Grand Forks Jail, Reentry Center in Northwest ND
- Prepare for Heart River Correctional Center opening in October 2027 – Nearly all hiring will be in July/August 2027
- Steering Committee for new MRCC design, planning and location
- Reentry Bills – Prosecutor led deflection and diversion programs, end supervision fees, implement jail reentry grant program

Initiative – Legislative Study

- Support and participate in Legislative Study
- As part of the 2025-26 interim, a legislative study will review North Dakota's sentencing, corrections, and parole systems. The goal is to improve transparency, consistency, and outcomes in the justice system.
- Key areas of focus will include:
 - **Sentencing and incarceration impacts**, including a review of a potential 85% time-served requirement.
 - **Cost analysis and trends** related to crime, recidivism, rehabilitation, and re-entry.
 - **Parole board structure and process**, including transparency, victim rights, and the role of DOCR.
- The study will seek input from a broad range of stakeholders, including:
 - Judges, attorneys, law enforcement, and local governments
 - DOCR staff, parole board members, and justice-involved individuals
 - Crime victims and advocacy groups
- The findings and any proposed legislation will be shared with the 70th Legislative Assembly.

Staff wellness and retention

- Currently evaluating wellness programs, policies and areas of importance from team members
- Equity dollars disbursement – Will not address starting pay and compression as needed for retention.
- Recruitment – Currently establishing our Talent Acquisition Team – Focusing on Licensed Behavior Health professionals, prepare for HRCC opening

Staff wellness and retention

