2025 SENATE APPROPRIATIONS

SB 2015

DEPARTMENT 530 - DEPARTMENT OF CORRECTIONS AND REHABILITATION
2025-27 BASE-LEVEL BUDGET

Base Budget - Summary

	Base Level
Adult services	$265,998,440
Youth services	26,853,221
Total all funds	$292,851,661
Less other funds	45,744,746
Total general fund	$247,106,915
Full-time equivalent (FTE) positions	929.79

Selected Base Budget Information

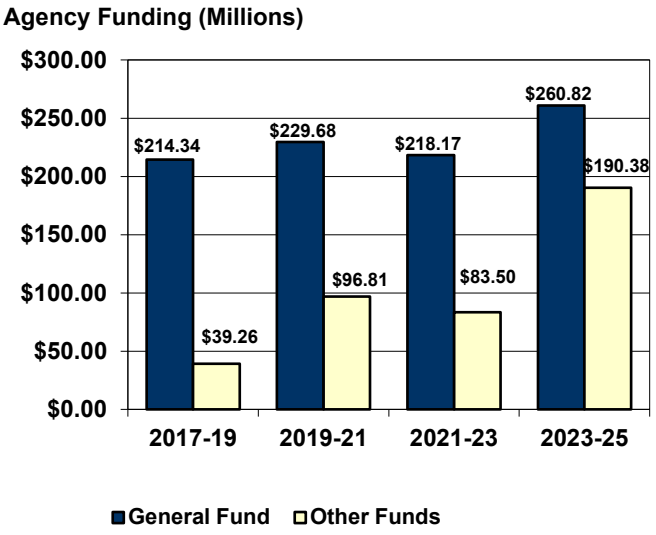
	General Fund	Other Funds	Total
1. Includes funding for adult services, including salaries and wages for 834.24 FTE positions ($149,544,740), temporary salaries ($4,328,423), overtime ($4,478,165), food and clothing ($9,620,519), utilities ($4,359,100), operating fees and services ($33,090,336), professional fees and services ($11,839,238), and grants ($13,874,137)	$227,572,863	$38,425,577	$265,998,440
2. Includes funding for youth services, including salaries and wages for 95.55 FTE positions ($17,468,152), temporary salaries ($328,586), overtime ($270,026), operating fees and services ($2,846,015), and grants ($1,725,000)	$19,534,052	$7,319,169	$26,853,221

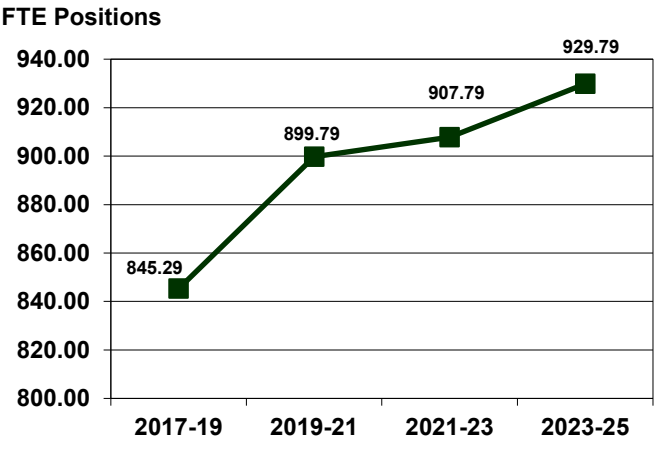
Continuing Appropriations

There are no continuing appropriations for this agency.

Historical Appropriations Information

Agency Appropriations and FTE Positions





General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	$203,044,020	$214,336,704	$228,286,826	$217,859,809	$247,106,915
Increase (decrease) from previous biennium	N/A	$11,292,684	$13,950,122	($10,427,017)	$29,247,106
Percentage increase (decrease) from previous biennium	N/A	5.6%	6.5%	(4.6%)	13.4%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	5.6%	12.4%	7.3%	21.7%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Added 8 FTE Youth Correctional Center positions to maintain compliance with the federal Prison Rape Elimination Act	$1,006,461
2. Added funding for a community behavioral health program, including 1 FTE position	$7,000,000
3. Reduced funding for salaries and wages and contract housing and programming	($7,000,000)
4. Restored funding for contract housing and programming	$4,715,073
5. Adjusted funding for various operating expenses, including food and clothing, medical, travel, utilities, repairs, maintenance, information technology, and professional services	$2,364,585

2019-21 Biennium

1. Converted 20 temporary correctional officer positions to FTE positions	$326,435
2. Added funding for teacher salaries and wages to comply with the Teacher Composite Schedule	$1,357,790
3. Adjusts funding and adds 27.5 FTE positions to assume administrative control of the Tompkins Rehabilitation and Corrections Center, including removing $8.6 million for contract payments to the Department of Human Services	($3,576,240)
4. Added funding to contract with the State Hospital for up to 30 addiction treatment beds	$3,873,750
5. Added funding and 7 FTE positions for pretrial services	$755,034
6. Added funding to expand juvenile day treatment to five additional school districts, to provide a total of $1,053,500 for day treatment in nine school districts	$537,500
7. Increased funding for the Dakota Women's Correctional and Rehabilitation Center contract to provide a total of $11,905,311	$1,143,360
8. Increased funding for transitional services at the Bismarck Transition Center	$549,626

2021-23 Biennium

1. Added 5 FTE positions and funding to expand pretrial services	$882,352
2. Added 9 FTE positions and funding to expand community corrections	$1,216,470
3. Added funding to expand the free through recovery program	$1,000,000
4. Removed funding for the contract with the Department of Health and Human Services for behavioral health services for women under the supervision of the Department of Corrections and Rehabilitation (DOCR)	($1,956,000)
5. Provided for payroll costs of law enforcement-related employees to be paid from the federal Coronavirus Relief Fund instead of the general fund	($18,371,718)

2023-25 Biennium

1. Restored funding from the general fund for salaries paid from federal funds during the 2021-23 biennium	$18,371,718
2. Increased funding for juvenile contract housing	$1,681,300
3. Removed passthrough funding for the free through recovery program	($6,818,860)
4. Added funding for a treatment recovery impact program for 20 females	$1,973,700
5. Added funding for 24 new FTE positions, including 6 FTE parole and probation positions, 4 FTE pretrial services positions, 6 FTE inmate case manager positions, 3 FTE Heart River Correctional Center positions, and 5 FTE positions converted from temporary positions	$2,909,905
6. Adjusted funding for information technology unification costs, including the transfer of 2 FTE positions to the Information Technology Department	$700,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	$1,466,167	$0	$1,391,250	$306,000	$13,712,454

Major One-Time General Fund Appropriations

2017-19 Biennium

None	$0

2019-21 Biennium

1. Added funding for extraordinary repairs	$876,250
2. Added funding for a study of DOCR, including Youth Correctional Center campus infrastructure	$475,000

2021-23 Biennium

1. Added funding for miscellaneous equipment, including kitchen equipment	$306,000

2023-25 Biennium

1. Added funding for inflationary costs, including food, medical, clothing, and resident payroll	$3,478,998
2. Added funding for the contract with the Dakota Women's Correctional and Rehabilitation Center	$2,450,000
3. Added funding for maintenance and extraordinary repairs	$2,000,000
4. Added funding for transitional facility contract inflation	$2,759,222
5. Added funding for 16 female beds at the Dickinson Adult Detention Center	$1,003,434

Heart River Correctional Center

The Legislative Assembly, in House Bill No. 1015 (2023), appropriated $131.2 million from the strategic investment and improvements fund for a new facility at the Heart River Correctional Center for women sentenced to DOCR. The bill also included a statement of legislative intent that the 69th Legislative Assembly appropriate an additional $30 million for the 2025-27 biennium, to provide a total of $161.2 million for the project.

Department of Corrections and Rehabilitation
Department No. 530
2025 Senate Bill No. 2015

EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Executive budget recommendation	**971.79**	**$344,641,308**	**$250,559,681**	**$595,200,989**
Base level	929.79	247,106,915	45,744,746	292,851,661
Increase (decrease)	42.00	$97,534,393	$204,814,935	$302,349,328
Percentage increase (decrease)	4.5%	39.5%	447.7%	103.2%

NOTE:
More detailed information on the executive budget recommendation is attached as Appendix A.

A copy of the draft appropriations bill reflecting the executive budget recommendation is attached as Appendix B.

Selected Highlights

- Salary increases of up to 4 percent effective July 1, 2025, and 3 percent effective July 1, 2026
- Health insurance increase of $250.22 per month (15.2 percent), from $1,643 to $1,893, per employee
- Adds $6.5 million of ongoing funding from the general fund for competitive market salary equity
- Adds $3.7 million of ongoing funding from the general fund for 42 new FTE positions
- Adds $35.6 million of one-time funding from the strategic investment and improvements fund (SIIF) to complete the new facility for female inmates at the Heart River Correctional Center
- Adds $17.5 million of one-time funding from the general fund for payments to county jails for overflow inmate housing
- Adds $127.3 million of one-time funding from SIIF for phase I of a new minimum security facility for male inmates at the Missouri River Correctional Center

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has 13 fees. The agency recommended removing offender supervision fees due to the impact of the fee on offenders and the low collection rate of 22 percent in the 2021-23 biennium. The agency reported of the $1.3 million estimated to be collected during the 2023-25 biennium, approximately $900,000 will be expended administering the collection of the supervision fee.

Major Related Legislation

House Bill No. 1060 - Workforce safety - Provides a presumption of compensability for cardiac events and certain other conditions or impairments of health for correctional officers.

Senate Bill No. 2013 - **Permanent funds distributions** - Provides distributions to institutions from permanent funds established for the benefit of the institutions, including $3,136,000 for the Youth Correctional Center.

Senate Bill No. 2066 - Rough Rider Industries - Allows for the sale of Rough Rider Industries products to state employees for personal use.

Senate Bill No. 2115 - Children of inmates - Allows for children of female inmates to reside at the Heart River Correction Center under the care and general control of the female inmate.

NOTE:
Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661
2025-27 Ongoing Funding Changes				
Salary increase		$8,120,320	$334,876	$8,455,196
Health insurance increase		5,185,397	229,614	5,415,011
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825
Adds funding for competitive market salary equity		6,528,187		6,528,187
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364
Adds funding for new positions and related operating costs for pretrial services	2.00	461,850		461,850
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598
Adds funding for a new Youth Correctional Center security officer position and related operating costs	1.00	182,358		182,358
Converts education services temporary positions to FTE positions	3.00	61,732		61,732
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019
Increases funding for resident wages		404,472		404,472
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		4,727,232		4,727,232
Adds funding for increased transitional facility costs		8,427,182		8,427,182
Adds funding for a women's treatment unit		2,087,800		2,087,800
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438
Adds funding for information technology data processing costs		2,834,884		2,834,884
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0
Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000
Adjusts base budget funding		9,554,751	(9,602,305)	(47,554)
Total ongoing funding changes	**42.00**	**$70,198,711**	**($9,968,784)**	**$60,229,927**
One-Time Funding Items				
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000

Adds funding from SIIF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609
Adds funding for new FTE one-time costs		26,145		26,145
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000
Adds funding from SIIF for a new MRCC minimum security male facility			127,300,000	127,300,000
Adds funding for software systems and technology upgrades, including $10.1 million from SIIF		1,561,850	10,149,781	11,711,631
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment		1,089,809	989,891	2,079,700
Adds funding to replace federal funds for victims of crime grants		7,000,000		7,000,000
Adds federal funds for mental health assessments and services			550,000	550,000
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181
Adds federal funds for workforce training and education			1,027,500	1,027,500
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000
Total one-time funding changes	**0.00**	**$27,335,682**	**$214,783,719**	**$242,119,401**
Total Changes to Base Level Funding	**42.00**	**$97,534,393**	**$204,814,935**	**$302,349,328**
2025-27 Total Funding	**971.79**	**$344,641,308**	**$250,559,681**	**$595,200,989**
Federal funds included in other funds			*$15,360,203*	
Total ongoing changes - Percentage of base level	*4.5%*	*28.4%*	*(21.8%)*	*20.6%*
Total changes - Percentage of base level	*4.5%*	*39.5%*	*447.7%*	*103.2%*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Executive Budget
Operating fund authority	Section 3 would provide authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the common schools trust fund.
Exemptions	Sections 4, 5, and 9 would provide exemptions for DOCR to continue funding appropriated from SIIF to DOCR for the HRCC facility and from SIIF and the federal State Fiscal Recovery Fund to the Office of Management and Budget for deferred maintenance and extraordinary repairs and then transferred to DOCR into the 2025-27 biennium to complete the HRCC project and for deferred maintenance and extraordinary repairs.
Estimated income - SIIF	Section 6 would identify $198.5 million from SIIF for various one-time projects and items.
MRCC facility - Legislative intent	Section 7 would provide legislative intent for the 2027 Legislative Assembly to appropriate an additional $371.5 million, or so much as may be necessary, to complete construction of a new minimum security male facility at MRCC.
FTE positions	Section 8 would authorize the agency to increase or decrease FTE positions as needed, subject to the availability of funds.

Sixty-ninth
Legislative Assembly
of North Dakota

SENATE BILL NO. 2015
(Governor's Recommendation)

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide an exemption; to provide a statement of legislative intent; and to provide for a report to the legislative assembly.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Adult Services	$266,009,840	$289,666,579	$555,676,419
Youth Services	26,841,821	12,682,749	39,524,570
Total All Funds	$292,851,661	$302,349,328	$595,200,989
Less Estimated Income	45,744,746	204,814,935	250,559,681
Total General Fund	$247,106,915	$ 97,534,393	$344,641,308
Full-time Equivalent Positions	929.79	42.00	971.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-eighth legislative assembly for the 2023-25 biennium and the 2025-27 one-time funding items included in the appropriation in section 1 of this Act:

One-Time Funding Description	2023-25	2025-27
Equipment	$1,220,800	$0
Kitchen equipment	0	90,926
Rough rider industries equipment	2,019,000	2,613,500
Heart River correctional center facility	131,200,000	35,671,742
Inflationary costs	3,478,998	0
Transitional facility contract inflation	2,759,222	0
Dakota women's correctional and rehabilitation center contract	2,450,000	0
Dickinson adult detention center contract	1,003,434	0
Staff and resident development and training	100,000	0
Offender management system review	500,000	0
New cameras	275,000	0
Maintenance and extraordinary repairs	2,000,000	9,500,000
James River correctional center remodel	255,500	0
DOCSTARS maintenance	307,000	0
James River correctional center maintenance shop	1,550,000	0
Information technology needs	2,000,000	0
Rough rider industries supplies	4,083,681	8,108,681
Rough rider industries information technology costs	642,080	0
Rough rider industries cold storage	200,000	0
Rough rider industries paint line replacement	2,300,000	3,000,000

88 bed Missouri River correctional center temporary housing unit	0	8,153,893
Increased county jail population stipends and services	0	17,500,000
Youth correction center heating plant replacement	0	6,556,609
Pretrial officer- new FTE operating	0	24,420
James River correctional center facility study	0	750,000
Missouri River correctional center 600 bed facility	0	127,300,000
New client management software project	0	5,663,200
Millimeter wave body scanner	0	324,000
Medical equipment replacement	0	39,375
Dental equipment replacement	0	77,000
Victims of crime act subrecipient grants	0	7,000,000
IT public safety technology upgrades	0	1,845,481
IT data management and enhancements	0	2,641,100
Justice and mental health collaboration grants	0	550,000
Youth correctional center new FTE operating	0	1,725
Medical software module updates	0	273,850
Vocational education training	0	400,000
College technology solution	0	627,500
Body cameras and tasers	0	1,147,956
Public safety IT equipment	0	855,000
Ballistic vests	0	385,943
James River maintenance building demolition	0	570,000
Laundry building compressor	0	14,500
Total All Funds	$158,344,715	$241,686,401
Less Estimated Income	144,632,261	214,783,719
Total General Fund	$13,712,454	$ 26,902,682

The 2025-27 one-time funding amounts are not a part of the entity's base budget for the 2027-29 biennium. The department of corrections and rehabilitation shall report to the appropriations committees of the seventieth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 3. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND. Any moneys received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical co-payments; and from the common school trust fund; may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025 and ending June 30, 2027.

SECTION 4. EXEMPTION – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of correctios and rehabilitation from special funds derived from the strategic investment and improvements fund in subsection 9 of section 1 of chapter 640 of the 2023 Special Session Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1 2025, and ending June 30, 2027.

SECTION 5. EXEMPTION – FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of correctios and rehabilitation from federal funds derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1 2025, and ending June 30, 2027.

SECTION 6. ESTIMATED INCOME – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND – ONE TIME FUNDING. The estimated income line item in section 1 of this Act includes the sum of $198,494,147 from the strategic investment and improvements fund, of which $10,149,781 is for various IT projects, $127,300,000 is for the design and initial construction of a new Missouri River correctional center, $35,635,000 for the final construction costs of the new Heart River correctional center, $8,032,757 to construct a temporary

housing unit on the Missouri River correctional center campus, $750,000 to conduct a James River correctional center facility study, $9,500,000 for maintenance and extraordinary repairs and $570,000 to demolish the prior maintenance building at James River correctional center. This funding is considered a one-time funding item.

SECTION 7. MISSOURI RIVER CORRECTIONAL CENTER FACILTY – LEGISLATIVE INTENT. It is the intent of the sixty-ninth legislative assembly that the seventieth legislative assembly appropriate $371,500,000 or as much as needed to complete the construction of a new Missouri River correctional center facility for the biennium ended 2027-29.

SECTION 8. EXEMPTION - FULL-TIME EQUIVALENT POSITION ADJUSTMENTS. Notwithstanding any other provisions of law, the department of corrections and rehabilitation may increase or decrease authorized full-time equivalent positions as needed, subject to availability of funds, during the biennium beginning July 1, 2025, and ending June 30, 2027. The department of corrections and rehabilitations shall report to the office of management and budget and legislative council any adjustments made pursuant to this section.

SECTION 9. EXEMPTION – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. Section 54-44.1-11 does not apply to the appropriation in subsection 4 of section 1 of chapter 15 of the 2023 Session Laws, and any unexpended funds from this appropriation may be continued and used for the purpose of a new Heart River correctional center facility during the biennium beginning July 1, 2025, ending June 30,2027.

Department of Corrections and Rehabilitation
Department No. 530
2025 Senate Bill No. 2015

REVISED EXECUTIVE BUDGET RECOMMENDATION
2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	971.79	$344,641,308	$250,559,681	$595,200,989
Revisions - Increase (decrease)	32.50	(825,917)	(88,664,361)	(89,490,278)
Armstrong budget recommendation	**1,004.29**	**$343,815,391**	**$161,895,320**	**$505,710,711**
Base level	929.79	247,106,915	45,744,746	292,851,661
Increase (decrease)	74.50	$96,708,476	$116,150,574	$212,859,050
Percentage increase (decrease)	8.0%	39.1%	253.9%	72.7%

NOTE:
More detailed information on the revised executive budget recommendation is attached as an appendix.

Selected Highlights

- ***Salary increases of up to 3 percent effective July 1, 2025, and 3 percent effective July 1, 2026***
- Health insurance increase of $250.22 per month (15.2 percent), from $1,643 to $1,893, per employee
- Adds $6.5 million of ongoing funding from the general fund for competitive market salary equity
- ***Adds $10.4 million of ongoing funding from the general fund for 74.5 new FTE positions***
- Adds $35.6 million of one-time funding from the strategic investment and improvements fund (SIIF) to complete the new facility for female inmates at the Heart River Correctional Center
- Adds $17.5 million of one-time funding from the general fund for payments to county jails for overflow inmate housing
- ***Adds $23 million of one-time funding from SIIF for planning and design for a new minimum security facility for male inmates at the Missouri River Correctional Center***

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Agency Fees

As reported to the Legislative Management, pursuant to North Dakota Century Code Section 54-35-27, this agency has 13 fees. The agency recommended removing offender supervision fees due to the impact of the fee on offenders and the low collection rate of 22 percent in the 2021-23 biennium. The agency reported of the $1.3 million estimated to be collected during the 2023-25 biennium, approximately $900,000 will be expended administering the collection of the supervision fee.

Major Related Legislation

House Bill No. 1060 - Workforce safety - Provides a presumption of compensability for cardiac events and certain other conditions or impairments of health for correctional officers.

House Bill No. 1122 - Rough Rider Industries - Allows for the sale of Rough Rider Industries products to state employees for personal use.

House Bill No. 1193 - Appreciation grants - Appropriates $8.5 million to the Attorney General for peace officer and correctional officer appreciation grants.

House Bill No. 1197 - Jail facilities improvement grants - Establishes a county and regional jail facilities improvement grants program with $50 million from SIIF.

House Bill No. 1206 - Driving under the influence - Increases the penalty for driving under the influence of alcohol or any other drugs or substances if a minor is in the vehicle.

House Bill No. 1213 - Jail facilities improvement loans - Establishes a county and regional jail facilities revolving loan fund with $200 million from SIIF.

House Bill No. 1225 - Reckless endangerment and habitual offenders - Increases the penalty for reckless endangerment and adjusts the definition of habitual offenders.

House Bill No. 1310 - Presentence investigation - Eliminates a presentence investigation fee collectable by the Department of Corrections and Rehabilitation.

House Bill No. 1344 - Overflow inmates - Provides for the Department of Corrections and Rehabilitation to pay county and regional jails for inmates sentenced to the department and housed at the local jail.

House Bill No. 1361 - Human trafficking - Provides mandatory minimum sentences for human trafficking offenders.

House Bill No. 1367 - Repeat offenders - Increases the penalty for repeat drug offenders.

House Bill No. 1417 - Parole and probation - Eliminates supervision fees charged by the Department of Corrections and Rehabilitation and provides for the incarceration of individuals who commit technical violations while on parole.

House Bill No. 1425 - Pretrial diversion - Provides for a prosecution-led diversion supervision pilot program.

House Bill No. 1549 - Correctional facility grants - Provides for the Department of Corrections and Rehabilitation to establish a correctional facility grant committee to expand access to evidence-based programming in county, regional, and tribal correctional facilities.

Senate Bill No. 2013 - **Permanent funds distributions** - Provides distributions to institutions from permanent funds established for the benefit of the institutions, including $3,136,000 for the Youth Correctional Center.

Senate Bill No. 2066 - Rough Rider Industries - Allows for the sale of Rough Rider Industries products to state employees for personal use.

Senate Bill No. 2128 - Transparent sentencing - Adjusts the authority of the Department of Corrections and Rehabilitation to place certain inmates on parole or to house certain inmates in transitional facilities prior to serving 85 percent of their sentence.

Senate Bill No. 2191 - Inmate medical care - Directs the Department of Corrections and Rehabilitation to provide instruction to local correctional facilities regarding the correct assessment and billing of medical care costs for inmates.

NOTE:
Please see the Fiscal Impact Report for additional information regarding bills under consideration which contain either a state revenue impact, an appropriation, or a state fiscal impact.

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Armstrong Executive Budget			
	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661
2025-27 Ongoing Funding Changes				
Salary increase		$6,867,108	$273,756	$7,140,864
Health insurance increase		5,380,569	229,614	5,610,183
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825
Adds funding for competitive market salary equity		6,528,187		6,528,187
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364
Adds funding for new positions and related operating costs for pretrial services	3.00	714,765		714,765
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598
Adds funding for a new Youth Correctional Center security officer position and related operating costs	1.00	182,358		182,358
Converts education services temporary positions to FTE positions	3.00	61,732		61,732
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019
Adds funding for the Grand Forks correctional center, including new FTE positions	31.50	9,173,447		9,173,447
Increases funding for resident wages		404,472		404,472
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000
Adds funding for increased transitional facility costs		8,427,182		8,427,182
Adds funding for a women's treatment unit		2,087,800		2,087,800
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438
Adds funding for information technology data processing costs		2,834,884		2,834,884
Adds funding for medical IT modules		433,000		433,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0
Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)
Total ongoing funding changes	**74.50**	**$79,000,033**	**($10,029,904)**	**$68,970,129**
One-Time Funding Items				
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742

Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000
Adds funding from SIIF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609
Adds funding for new FTE one-time costs		50,565		50,565
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			23,000,000	23,000,000
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including $1.1 million from SIIF			2,079,700	2,079,700
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000
Adds federal funds for mental health assessments and services			550,000	550,000
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181
Adds federal funds for workforce training and education			1,027,500	1,027,500
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000
Adds funding from SIIF for Grand Forks correctional center one-time costs			6,478,100	6,478,100
Total one-time funding changes	**0.00**	**$17,708,443**	**$126,180,478**	**$143,888,921**
Total Changes to Base Level Funding	**74.50**	**$96,708,476**	**$116,150,574**	**$212,859,050**
2025-27 Total Funding	**1,004.29**	**$343,815,391**	**$161,895,320**	**$505,710,711**
Federal funds included in other funds			*$15,350,540*	
Total ongoing changes - Percentage of base level	*8.0%*	*32.0%*	*(21.9%)*	*23.6%*
Total changes - Percentage of base level	*8.0%*	*39.1%*	*253.9%*	*72.7%*

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2015
1/9/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

10:12 a.m. Chairman Bekkedahl reconvened the meeting.

Members Present: Chairman Bekkedahl, Vice-Chairman Erbele, and Senators Burckhard, Cleary, Conley, Davison, Dever, Dwyer, Magrum, Mathern, Meyer, Schaible, Sickler, Sorvaag, Thomas, Wanzek.

Discussion Topics:

- Facility Updates
- Service Locations
- Staffing Challenges
- Population Challenges and Predictions

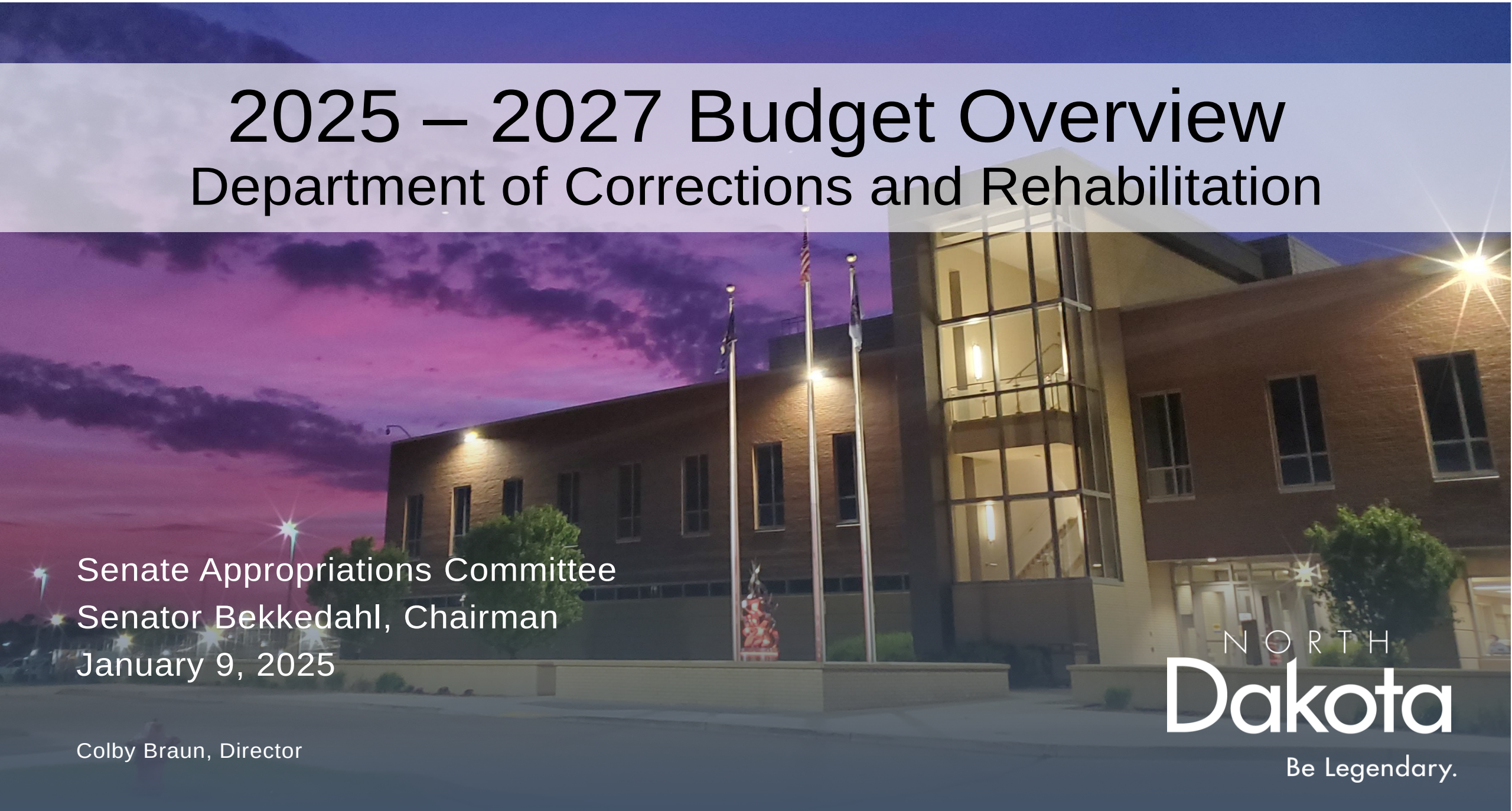
10:14 a.m. Colby Braun, ND Department of Corrections and Rehabilitation Director, presented an overview of the department #28333.

11:39 a.m. Chairman Bekkedahl adjourned the meeting.

Elizabeth Reiten, Committee Clerk

2025 – 2027 Budget Overview

Department of Corrections and Rehabilitation



Senate Appropriations Committee
Senator Bekkedahl, Chairman
January 9, 2025

Colby Braun, Director

NORTH Dakota
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AGENCY VISION & MISSION

HEALTHY AND PRODUCTIVE NEIGHBORS,
A SAFE NORTH DAKOTA

TRANSFORMING LIVES,
INFLUENCING CHANGE,
STRENGTHENING COMMUNITY

Guiding Principles in our Work

Normality

Dynamic Security

Progression

Import Model

Team Member Wellness

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Corrections and Rehabilitation

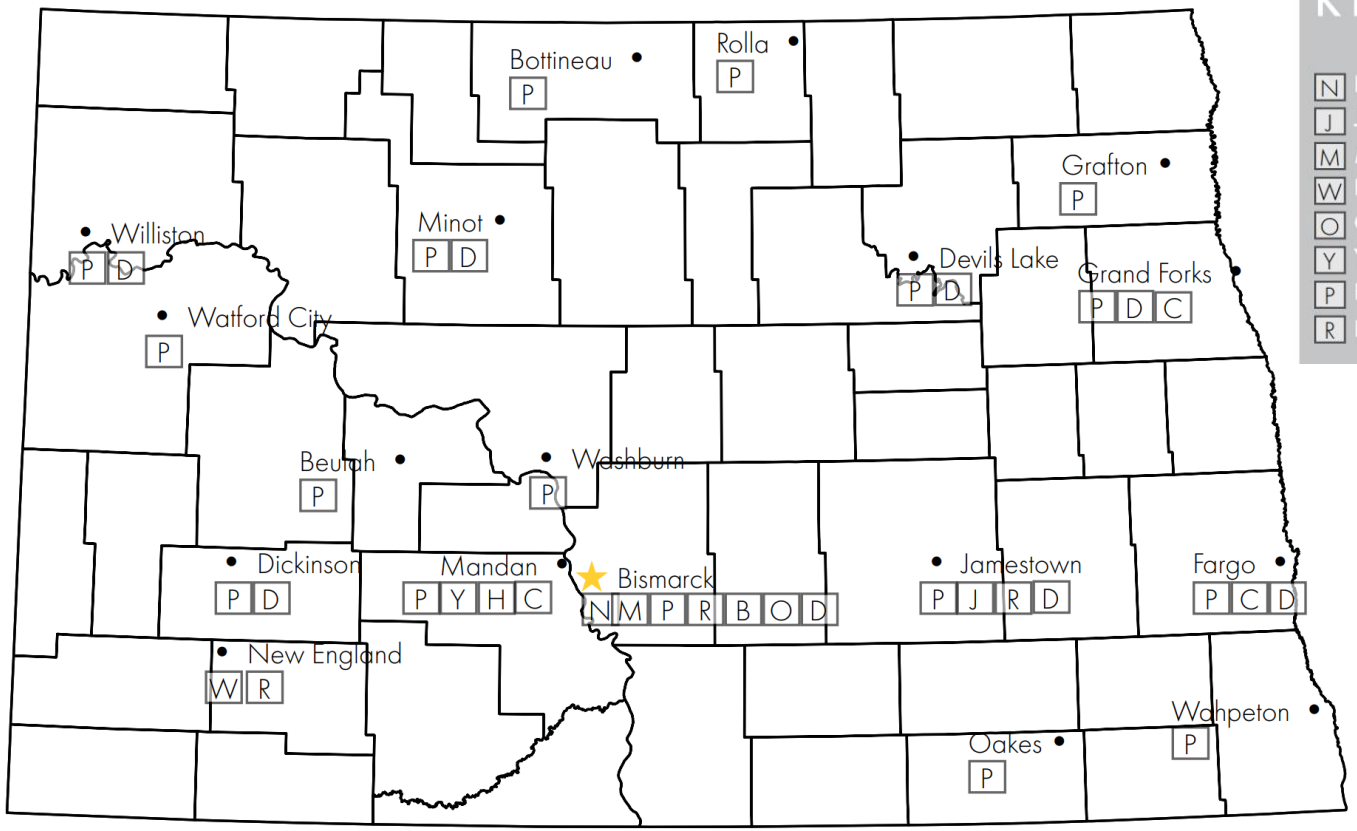
Public Safety

- *Basic Needs of those in care and custody of DOCR*
- *Team Members*
- *Facility and Community Operations*
- *Equipment*
- *Information Technology*
- *Victims of Crime*
- *Capital Projects / Extraordinary Repairs*

Corrections & Rehabilitation
2025 – 2027 Budget Request

Line Item	Base Level
Adult Services	$265,998,440
Youth Services	26,853,221
Total	$292,851,661
General Fund	$247,106,915
Other Fund	$45,744,746
FTE	929.79

DOCR Locations



KEY

- N North Dakota State Penitentiary
- J James River Correctional Center
- M Missouri River Correctional Center
- W Dakota Women's Correctional and Rehabilitation Center
- O Central Office
- Y Youth Correctional Center
- P Parole and Probation Office
- R Rough Rider Industries
- B Bismarck Transitional Center
- C Centre, Inc.
- H Heart River Correctional Center
- D DJS Youth Community Services Office

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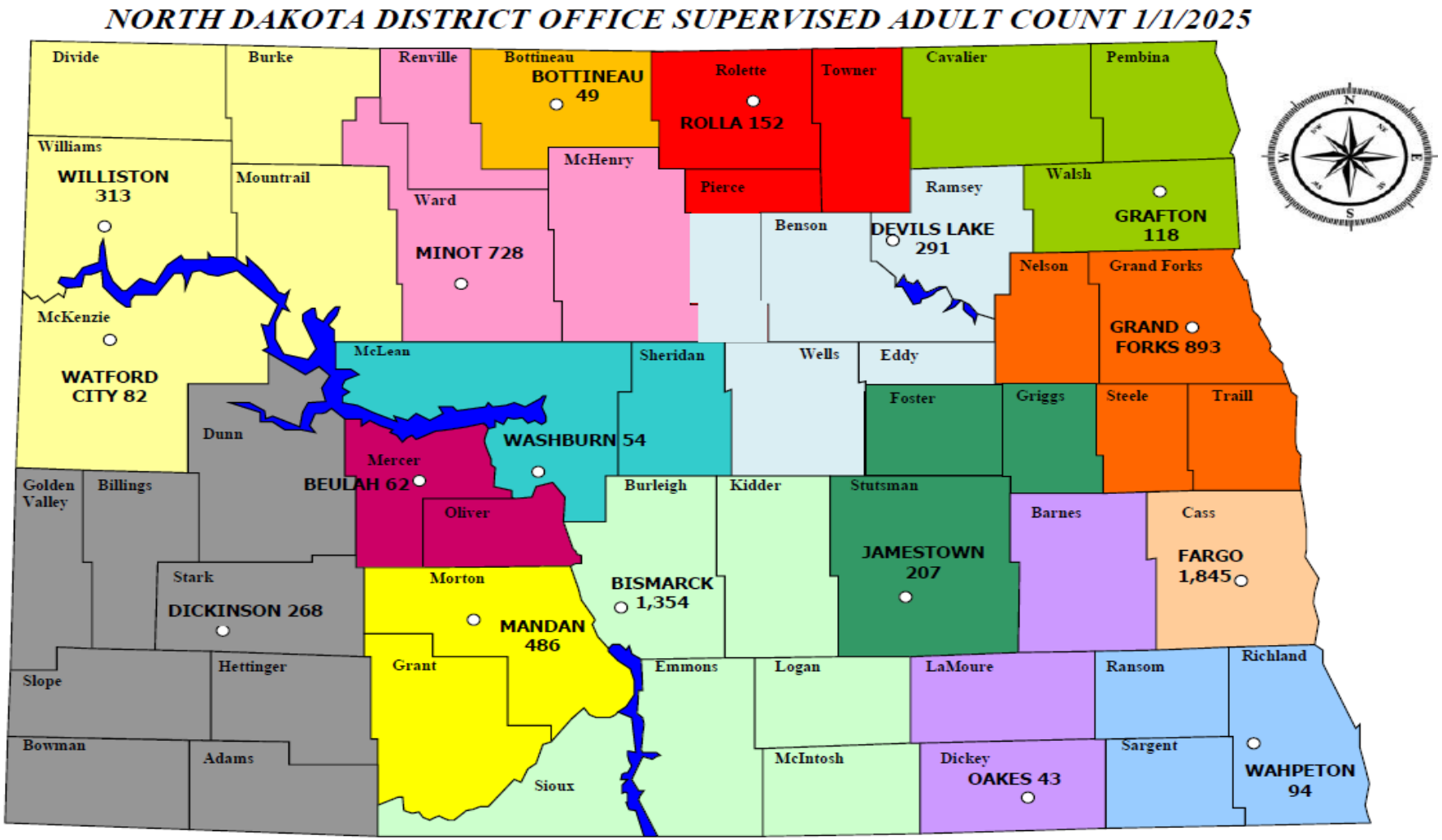
Adult Facilities

- Facilities – Capacity 1624 for men and 262 for women
  - North Dakota State Penitentiary – Maximum custody prison for men – Intake, Orientation, Behavior Intervention Unit, Infirmary, Unity Village (18 – 25-year-old unit)
  - James River Correction Center – Medium custody prison for men – Special Assistance Unit, JR Minimum Unit (formerly Tompkins), Akisni Warrior's Lodge (Native American Cultural focused unit)
  - Missouri River Correction Center – Minimum custody prison for men – Transitional Housing Unit
  - Heart River Correction Center – Minimum Custody facility for women
  - Contract – Dakota Women's Correction and Rehabilitation Center – All custody facility for women – Intake, Orientation, Special Management Unit, Infirmary
- Contract Transitional Facilities (Over 200 people (inmates) being served)
  - Bismarck Transition Center
    - Women's Treatment and Recovery Unit
  - Centre, inc.: Mandan (all genders), Fargo (all genders) and Grand Forks (men)
  - Lake Region Residential Reentry Center (men)
  - Work Release Programs – Ward County and Southwest Multi-County Corrections (men)
- County Jails – Overflow and deferred admissions housing. Substance Abuse treatment programming will commence in Lake Region Correction Center

Adult Community Supervision



- 17 District Parole, Probation and Pretrial Services locations – Over 7,000 people being served in our communities.

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Community Enforcement Operations

CY 2023

- 187 edged weapons
- 20 handguns
- 13 rifles
- 4 shotguns
- 908 drug paraphernalia items
- 1,501 grams (3.3 pounds) of drugs
- 13 pseudo accounts

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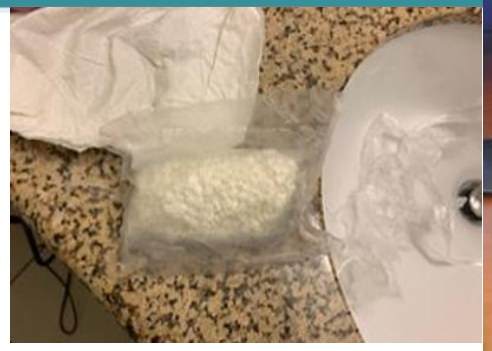
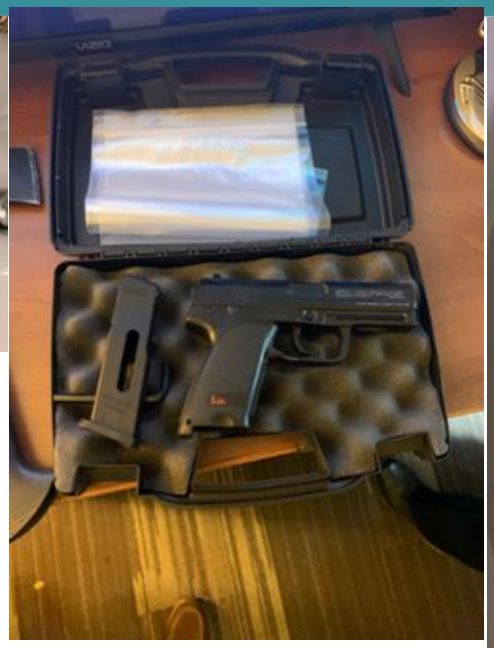
Community Enforcement Operations

CY 2024

- 130 edged weapons
- 70 handguns
- 6 rifles
- 11 shotguns
- 1,281 drug paraphernalia items
- 4,890 grams (10.78 pounds) of drugs
- 20 pseudo accounts





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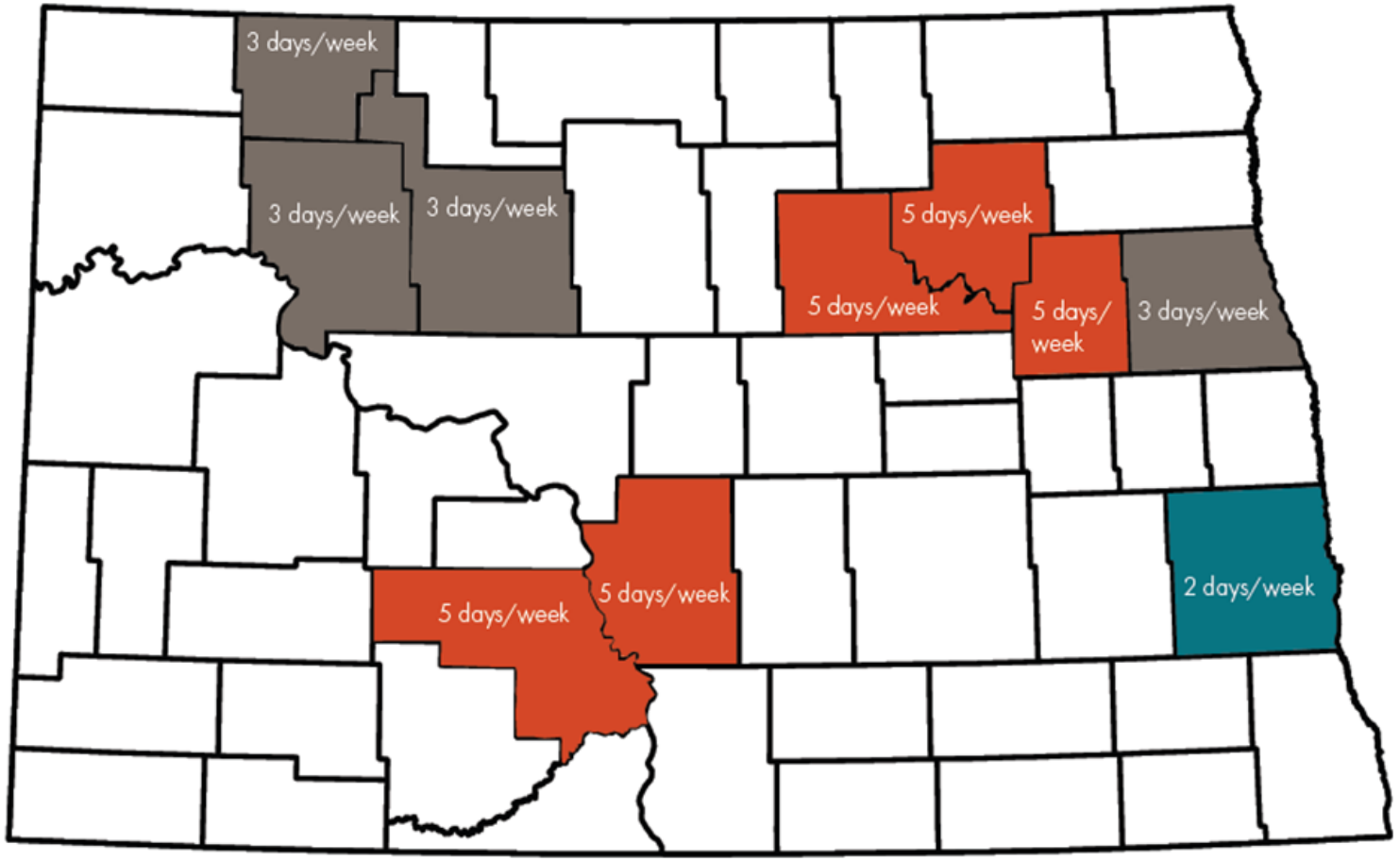
Pretrial Services Locations

Currently, Burleigh, Morton, Ramsey, Benson, and Nelson counties are full time. Ward, Mountrail, Burke, Grand Forks, and Cass counties are all part time, with Cass County only at two days per week.



Grand Forks County plans to expand to full time 5 days per week in January 2025.

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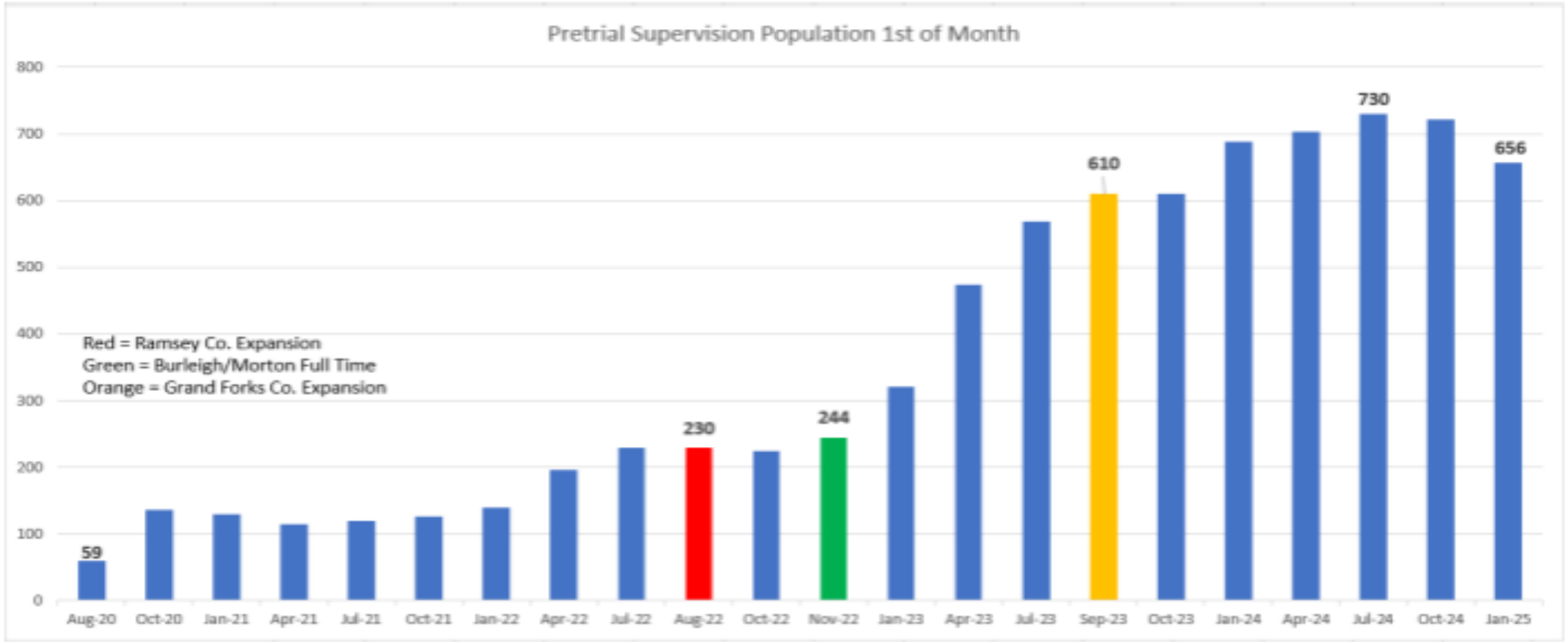
Pretrial Supervision Population



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As of September 1, 2024

Jail	Jail Capacity	Current Jail Population	Adults on Pretrial	
Burleigh/Morton	555	303	403	
Cass	348	321	80	
Lake Region	105	57	73	
Ward, Mountrail	286, 42	159, 7	77,3	
Grand Forks	226	216	52	

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Pretrial Services = Positive Jail Capacity

- Burleigh/Morton Detention - 60% of inmates are **pre-sentence** and average 12 days of incarceration.
  - 403 people on Pre-Trial services x 60% = 242.
  - 303 current population + 242 = 545. Resulting in 10 under capacity.
- Cass County Detention Center – 85% of inmates are pre-sentence and average 45 days of incarceration.
  - 80 people on Pre-trial x 85% = 68.
  - 321 current population + 68 = 389. Resulting in 41 **over** capacity
  - Cass County would theoretically need to house inmates in another jail costing approximately $4100 per day.
- Grand Forks Detention Center – 70% of inmates are pre-sentence and average 22 days of incarceration.
  - 52 people on Pre-trial services x 70% = 36.
  - 216 current population + 36 = 252. Resulting in **over** capacity by 26 inmates.
  - Grand Forks County would theoretically need to house inmates in another county jail costing approximately $2600 per day.
- Lake Region Detention Center – 83% of inmates are pre-sentence and average 12 days of incarceration.
  - 73 people on Pre-Trial services x 83% = 61.
  - 57 current population + 61 = 128. Resulting in 13 **over** capacity.
- Ward County Detention Center – 93% of inmates are pre-sentence and average 13 days of incarceration.
  - 77 people on Pre-trial services x 93% = 71.
  - 159 current population + 71 = 230. Resulting in 56 under capacity.

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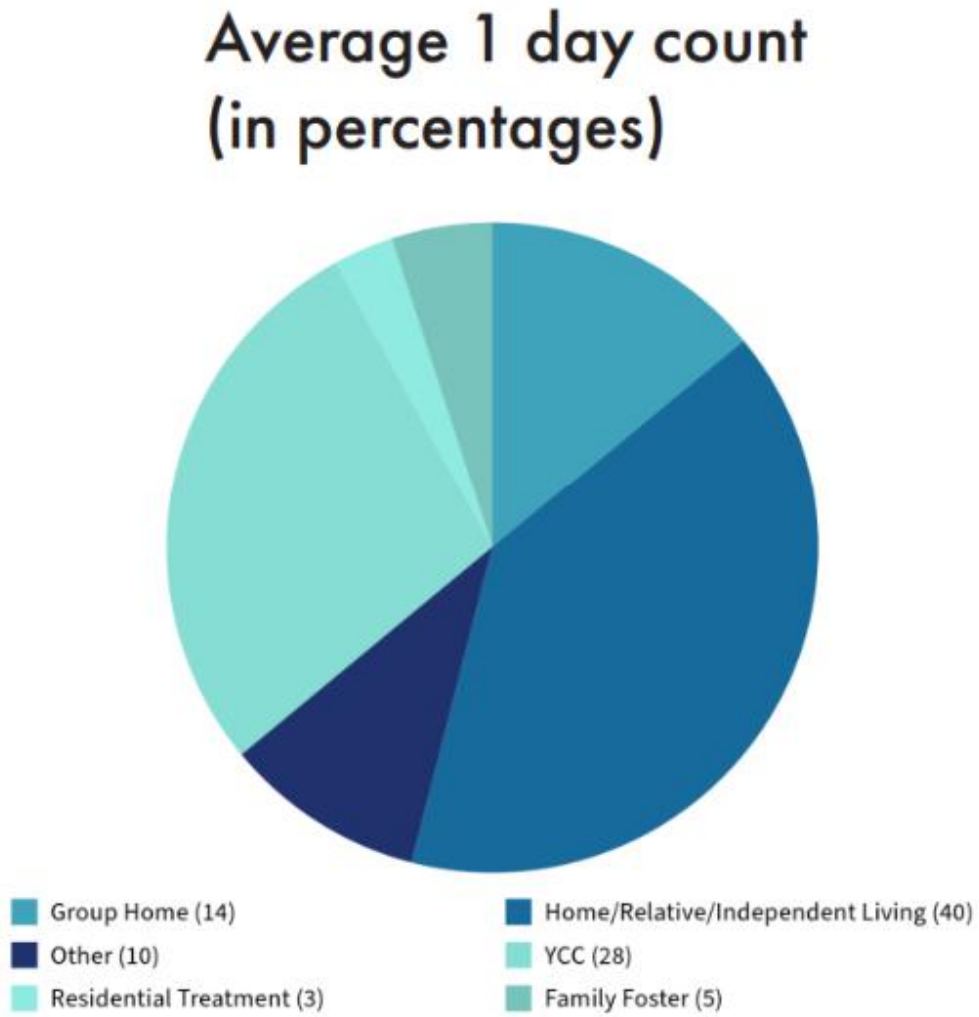
Juvenile Services



- 155 admissions to DJS custody caseload each year
- Division of Juvenile Services supervises all cases over a variety of placement settings.
  - Youth Correction Center – 100 admissions each year, plus 90 detention admissions each year
- **Analysis in 2024 of all youth released in 2022 show 46% had no further arrests in the 2-years post discharge.**
- Of those who were arrested, about half were charged with a misdemeanor
- Non-custodial services provided include operation of the Interstate Compact for Juveniles, in-home family therapy, and school-based treatment programs

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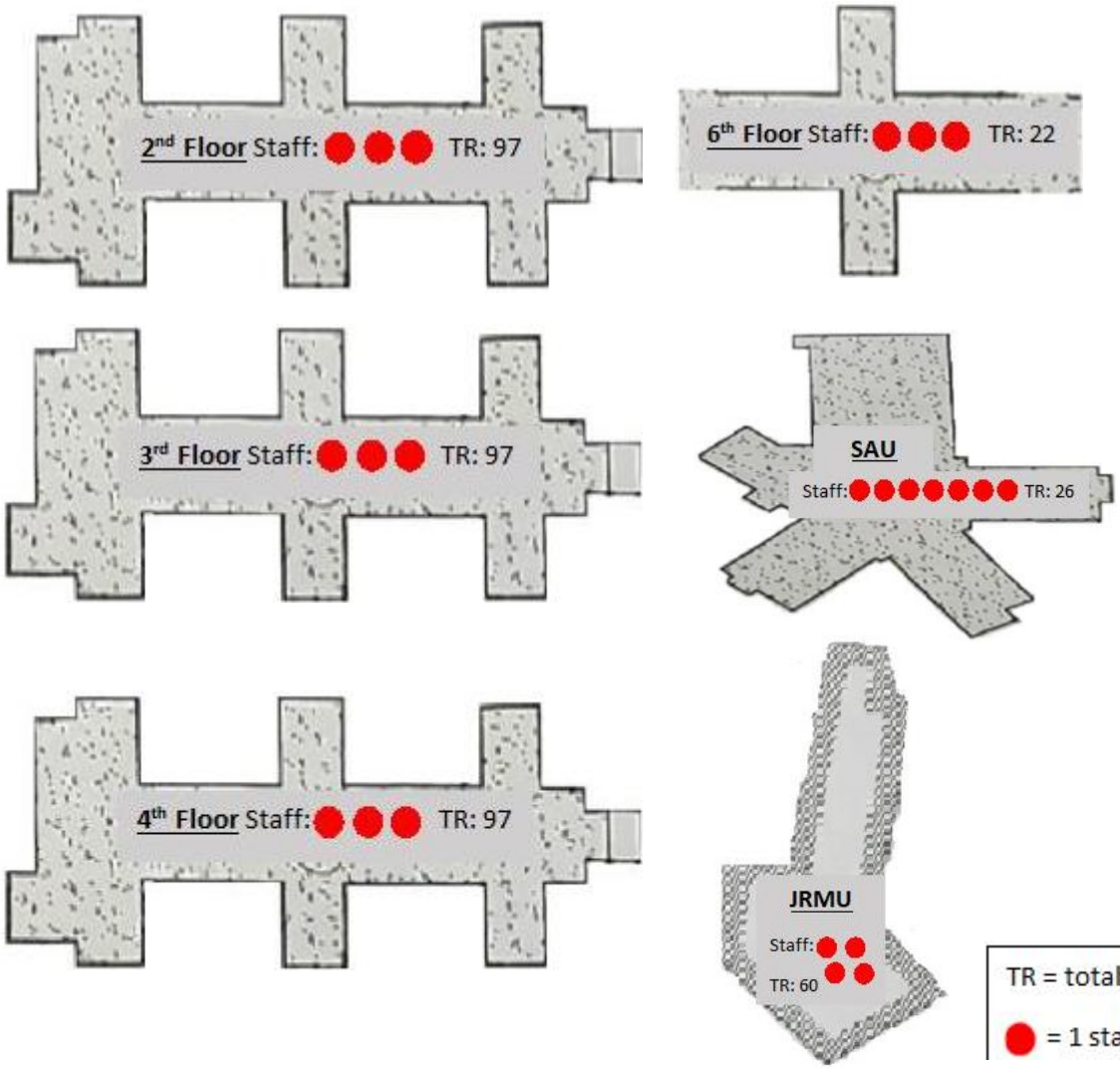
Corrections and Rehabilitation

Team Members:

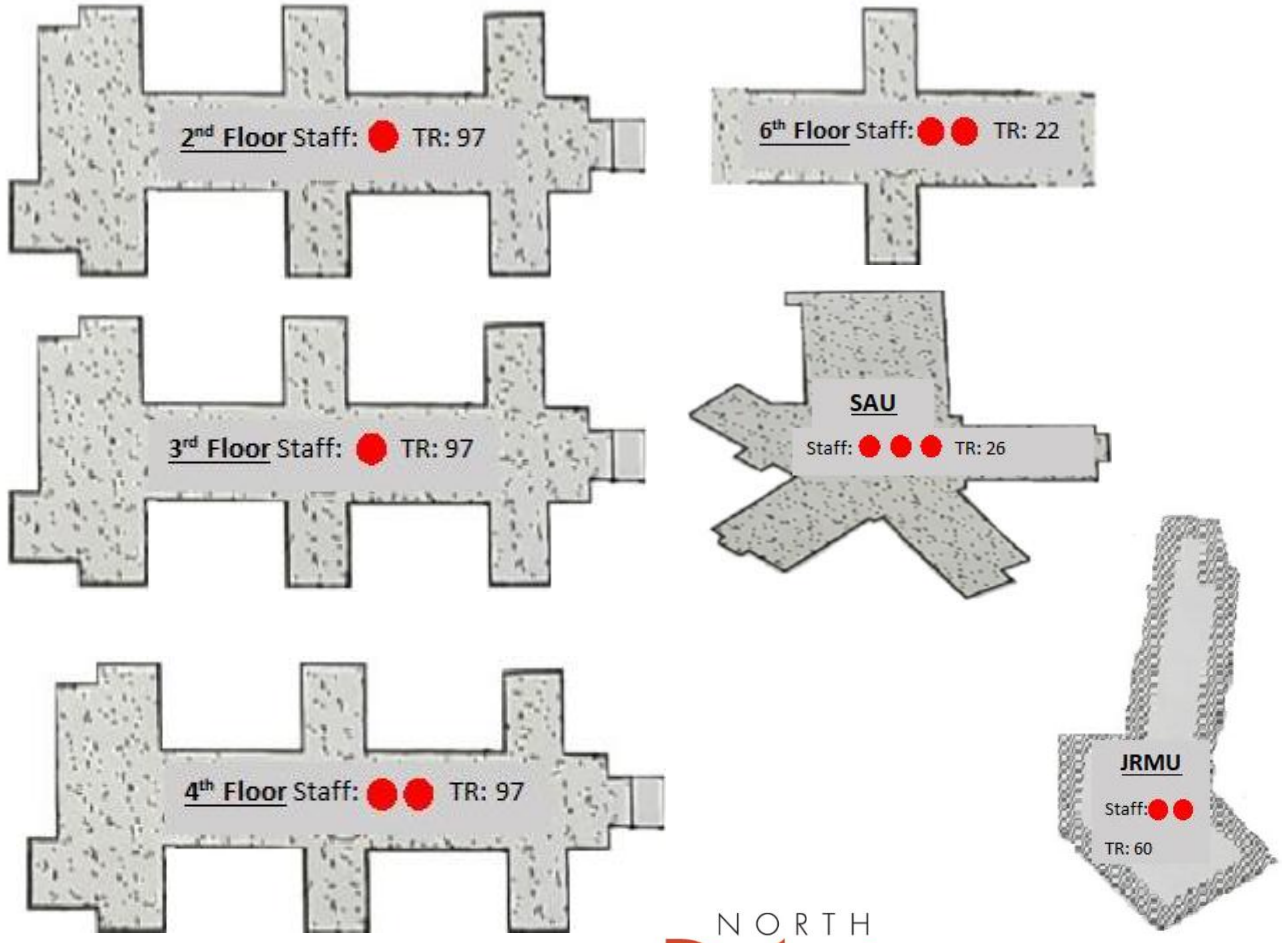
Attract, engage, and develop mission-driven, high performing team members.

- *Provided targeted adjustments to address critical equity issues for front-line team members.*
- *Included Probation and Parole officers in the Public Safety Retirement Plan*
- *Build a culture of well-being*
  - *Challenging Clientele*
  - *Challenging Environments*
  - *Staff Shortages / Less Experienced Team Members / Required Overtime*
- *Identify and develop high-potential future agency leaders*

JRCC Staffing Plan by Unit



JRCC Avg. Staffing 2022 & 2023



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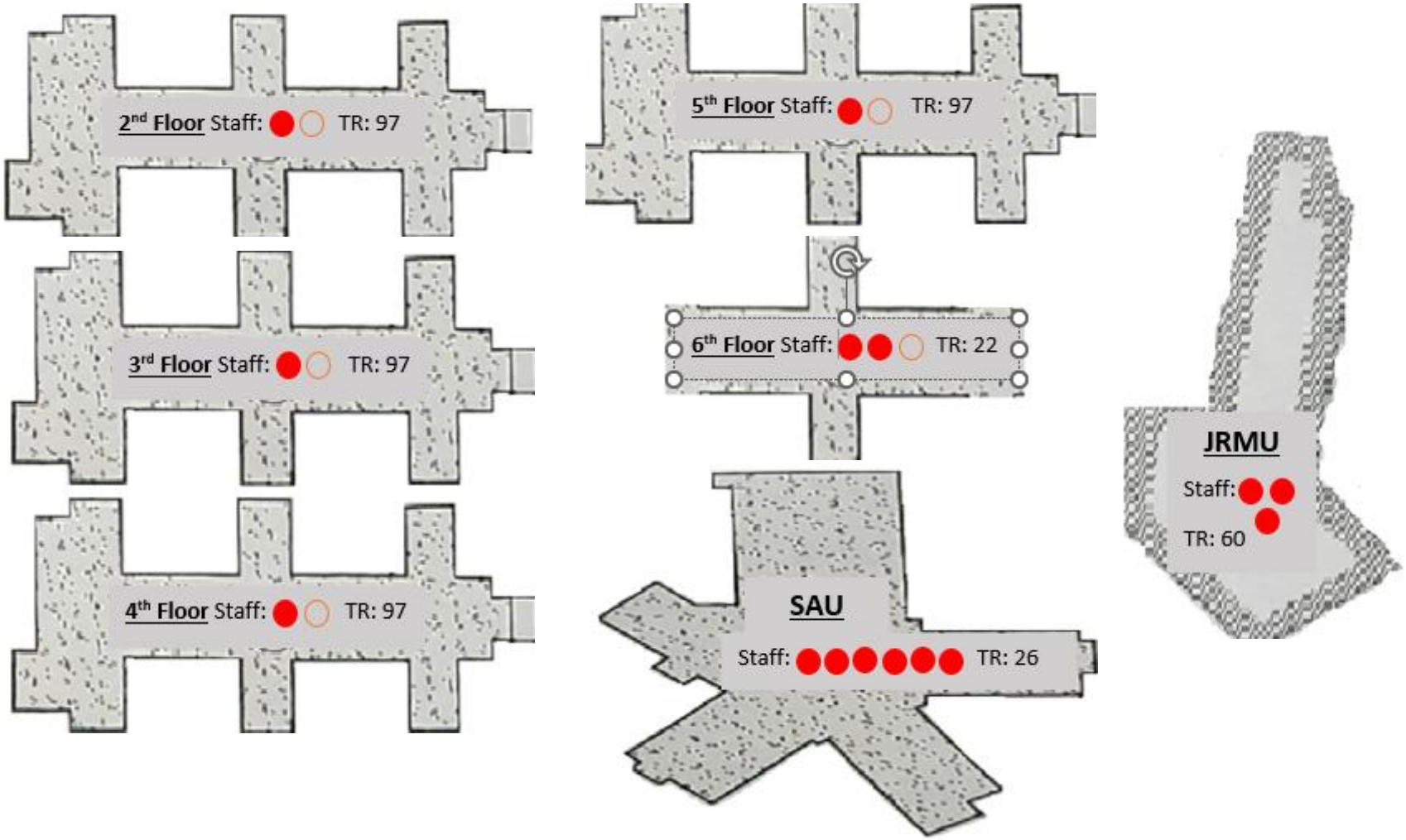
JRCC Staffing – Current Staffing in Each Unit 2024



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Corrections and Rehabilitation

PAY COMPARISONS

Current ND DOCR Correctional Officer starting hourly pay - $23.79
Current ND Burleigh County Correctional Officer starting hourly pay - $26.86 ($27.61 after probation)
Difference = -20.7%

Current ND DOCR Parole and Probation Officer average monthly pay - $5,585
Projected ND Market average Police Detective monthly pay - $6,840
Difference = -22.5%

CORRECTIONAL OFFICER COMPRESSION

CO II

Average salary	$4,256.32
Average YOS	5.1
Range YOS	.01 to 34

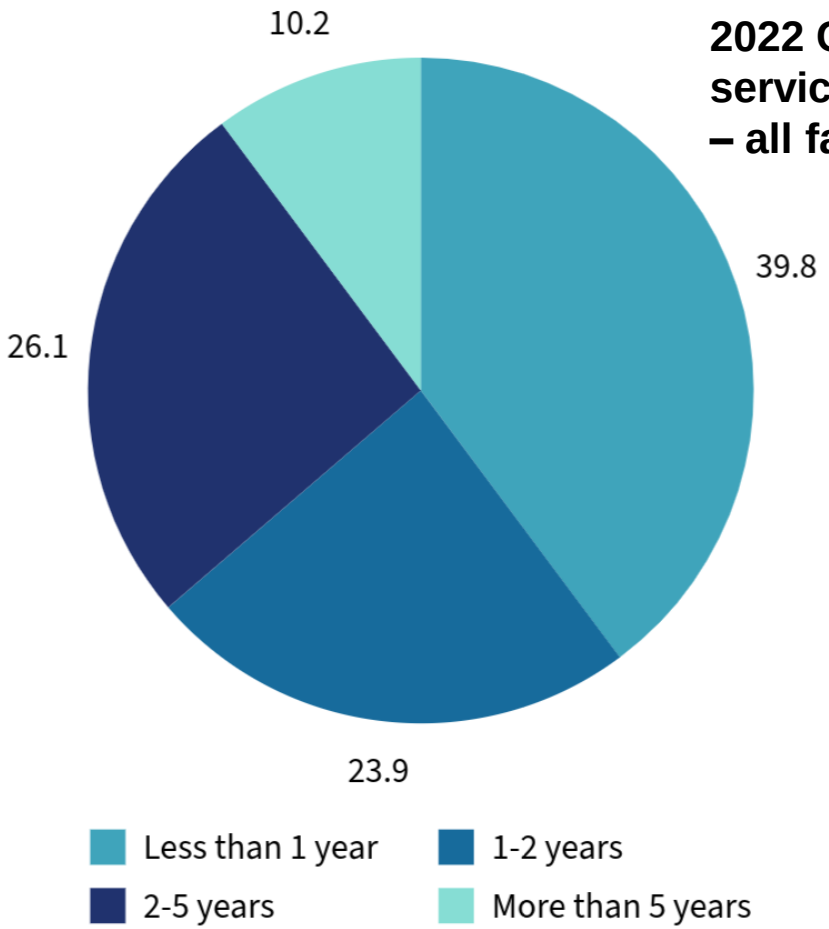
Average Salary by YOS Group

YOS Group	Avg $	Diff to 0-1 Group
0-1	$4,116.22	n/a
1-3	$4,160.21	1.1%
3-5	$4,183.62	1.6%
5-10	$4,244.93	3.1%
10-20	$4,524.82	9.9%
20+	$5,147.13	25.0%

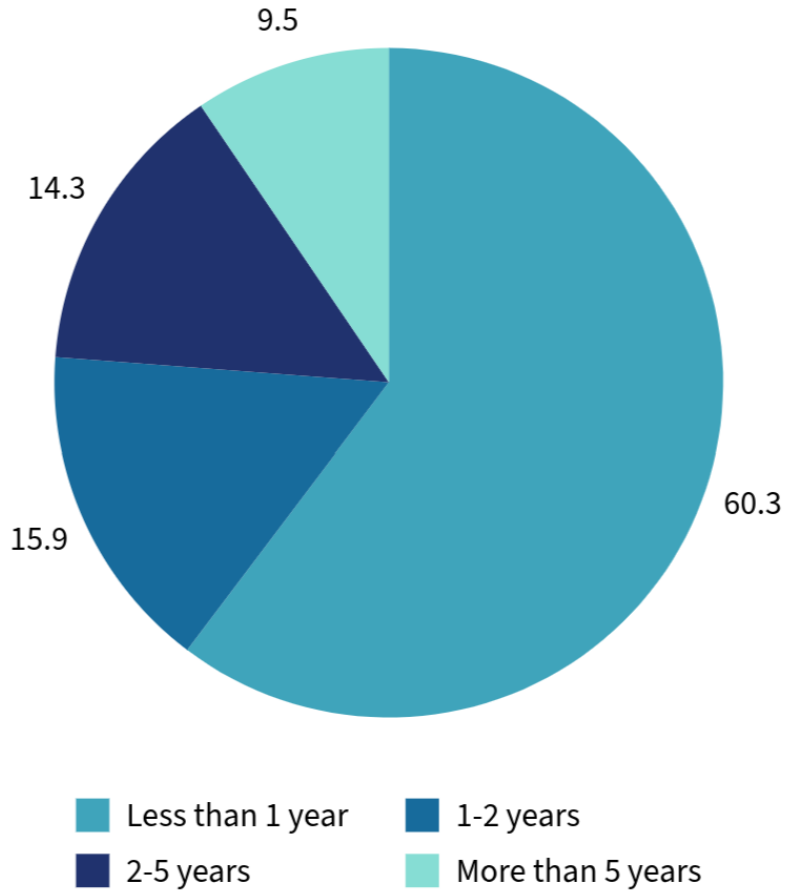
Corrections and Rehabilitation

WHEN ARE COs LEAVING DOCR EMPLOYMENT?

2022 CO average length of service before separation – all facilities (in %)

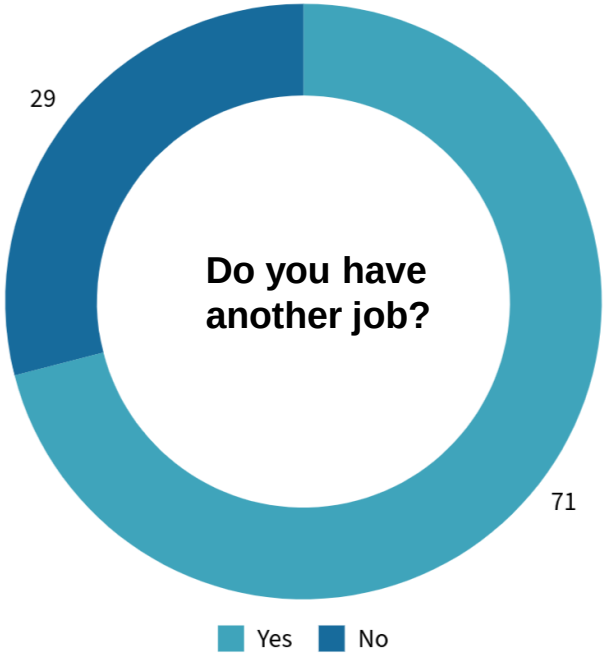


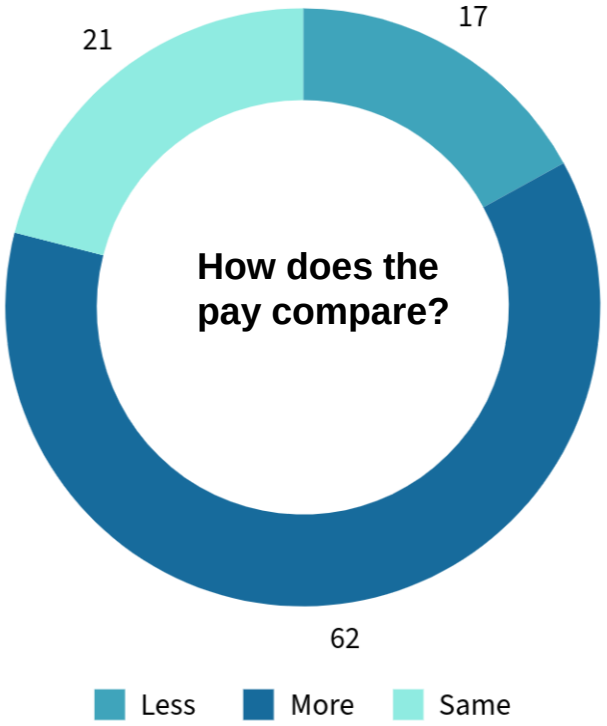
2023 CO average length of service before separation – all facilities (in %)

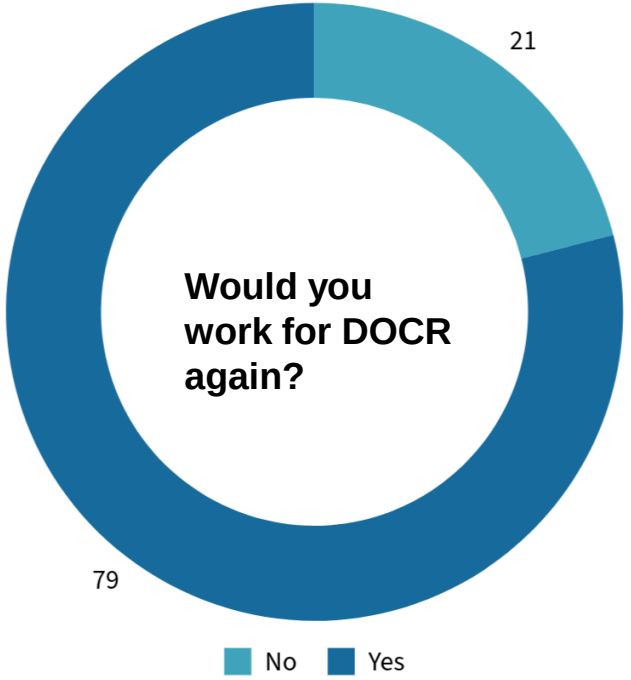


Corrections and Rehabilitation

EXIT SURVEY INFORMATION







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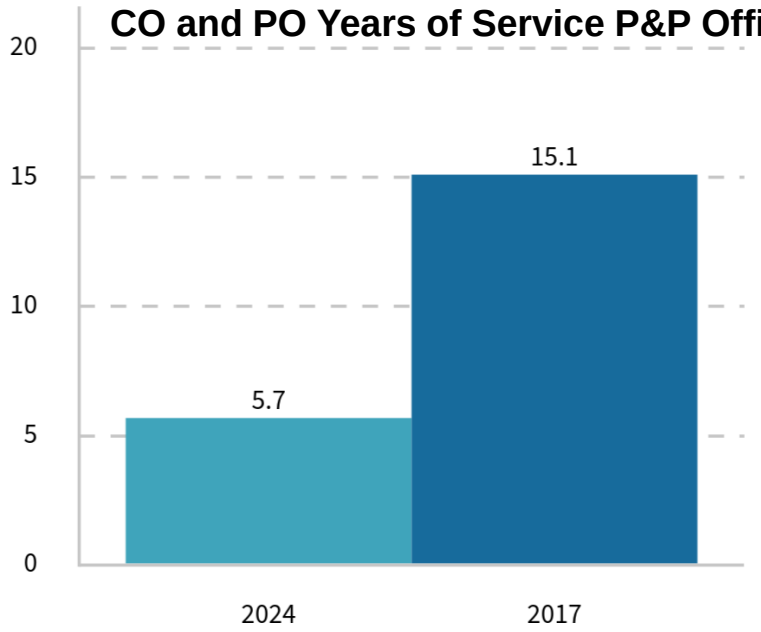
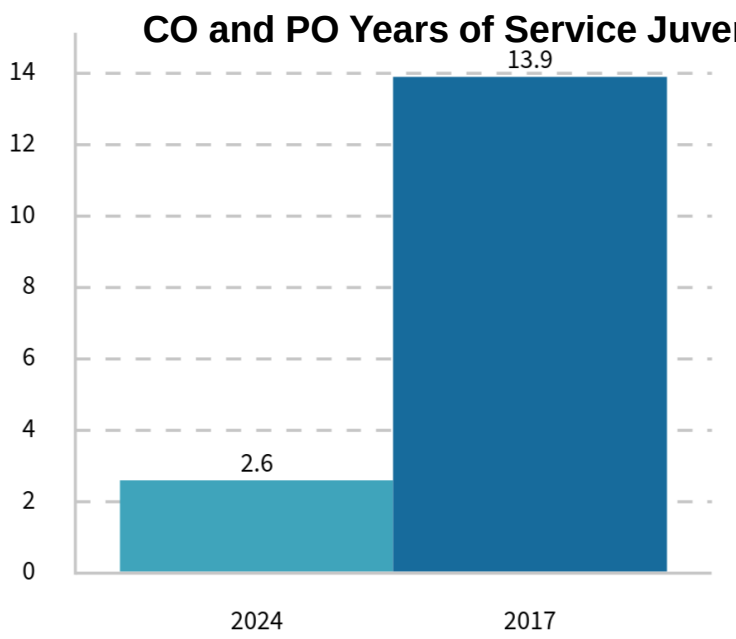
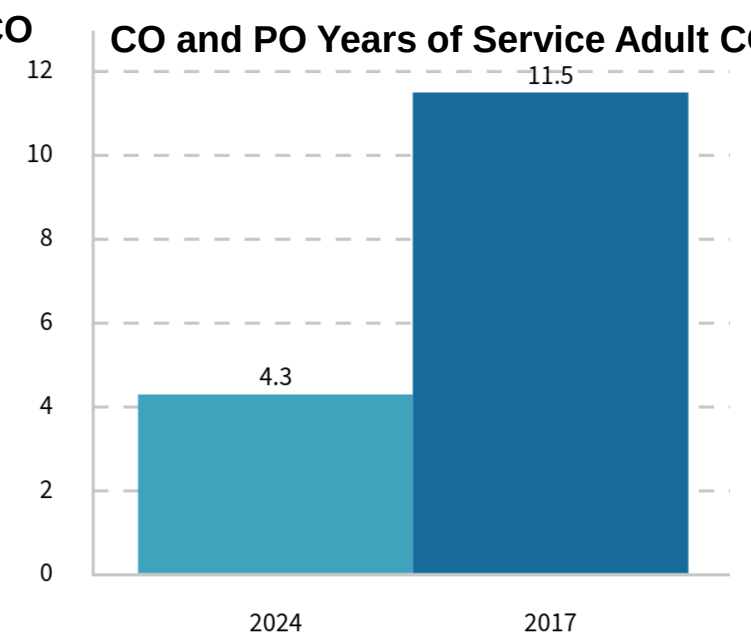
Corrections and Rehabilitation

WHAT IS THE IMPACT OF ALL THIS TURNOVER?







DOCR Correctional Officer Turnover

Correctional Officer (CO)	2024
All CO	42.1%
NDSP CO	34.7%
JRCC CO	23.1%
MRCC CO	68.6%

DOCR corrections professionals are significantly less experienced than compared to five years ago.

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Corrections and Rehabilitation

Facility and Community Operations:

Provide coordinated, individualized, and data driven rehabilitative services that prevent reoffending. Formalize partnerships with community and Tribal stakeholders to improve public safety and prevent reoffending.

- *Formalize collaborations with state, local, and tribal entities (public and private sector) to reduce barriers to housing, employment, transportation, and health services to help justice-involved people become healthy and productive neighbors*
- *Increase and prioritize effective community-based services over institutional expansion*
- *Leverage facility-based resources for the community*
- *Ensure the community, victims, law enforcement, the judiciary, the legislature, and local governments are aligned to support a restorative justice model that repairs and reduces harm to victims, justice-involved persons, and the community.*
- *Collaborate with our Tribal Nations to build and grow relationships*

Community Partners (to name a few)

- Free Through Recovery – Peer Support Model
- Sober Living Homes – F5, Hope Manor, Blessed Builders,
- Employment – Job Service - JP3,
- Identifications - Department of Transportation
- Education - Bismarck State College, Valley City State University, Ashland University, Veritas Crane, CREA
- Health and Human Services – Expanding treatment services
- MTC and SWMCCC – Providing community and jail programming
- Ministry on the Margins, Trinity Lutheran Church, Jail Chaplains, ND Brain Injury Network,
- Southcentral Foundation – Akisni Warrior's Lodge
- Heartview Foundation
- Heart River Lutheran Church
- Evangel Church
- Prison Fellowship – Staff and residents
- Amend - Staff
- Shining Light
- Sexual offender Treatment and Assessment North Dakota (STAND)
- Treatment Courts
- Veteran's Affairs
- Salvation Army
- Morton-Mandan Public Library
- Peer Support (HHS)
- Native Inc.
- St. Alexius Health
- ND Rent Help
- Service Dogs for America

Community Partners (to name a few)

- Amachi
- Buffalo Bridges Human Service Zone (SNAP)
- Seventh Day Adventist Church (Christians Behind Bars)
- Lighthouse Church
- BTC
- Centre, Inc.
- ND Council on the Arts
- Burleigh County Human Service Zone (Medicaid and other economic assistance programs)
- Homeless Helpers
- Spectra Care
- Prairie Public Broadcasting
- Arkos Health
- Blue Cross Blue Shield
- Northland Health Centre
- Better Together (FTR)
- All of Us in Recovery (FTR)
- Face it Together (FTR)
- Freedom Through Recovery
- Teen Challenge North Dakota
- Providence House
- My Father's Farm
- HHS Behavioral Health Division - 1915i
- Adult Learning Center/South Central Alternative High School
- Bank of ND
- Bismarck Burleigh Public Health
- Capital Credit Union
- Behavioral Health Division & FTR Administrator
- DHHS – BH Parent's Lead
- Great Plains Food Bank
- Healthy Families
- WIOA

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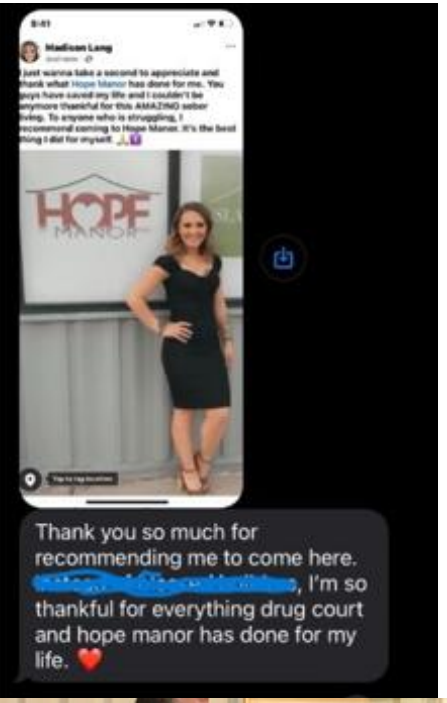
Community Partners (to name a few)

- Supportive Outreach Services
- Maza LLC
- Medicaid
- ND DOT
- Prairie Recovery Center
- Security First Agency
- Seeds of Eden
- Vocational Rehab
- WCHSC
- Light House Recovery Services

Here is also why we do this work….



- We helped you get sober.
- We helped you get your kids back.
- We helped you have a drug-free baby.
- We helped you get your welding certificate.
- We saved your life.

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Re-Entry

- In 2023, the 68th Legislative Assembly passed House Concurrent Resolution (HCR) 3026, which authorized an interim study to assess the landscape of reentry services in the state and identify research-based strategies to improve reentry outcomes. Technical assistance provided by the Bureau of Justice Assistance and the Crime and Justice Institute.

- Key Findings:
  - North Dakota's prison population is growing at an alarming rate, against national trends. As the number of incarcerated adults in the U.S. declined by approximately 25 percent between 2011 and 2021, North Dakota's prison population increased by over 18 percent
  - Admissions are largely comprised of community supervision violations (48 percent in 2023) and alcohol and drug offenses (36 percent in 2023).
  - Significantly, Black and Native American individuals are entering DOCR and beginning community supervision at higher rates, as well as have higher percentages of supervision revocations.
  - Unmet behavioral health needs drive most community supervision revocations as well as admissions to prison.
  - It was estimated that if changes across the systems do not occur, by 2035, the projected prison growth will cost the DOCR $27.2 million.

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Re-Entry

- The North Dakota Justice Reinvestment Initiative Reentry Study Work Group focused on the front-end of the system and the back end of the system. As a result, these 5 overarching goals were created:
  - Expand Pathways to Alternatives to Incarceration;
  - Decrease the Number of Individuals Entering Prison Due to a Drug or Alcohol Offense, or Revocation from Supervision;
  - Reduce Racial Disparities in the Criminal Justice System;
  - Further Support Successful Transition Back into the Community; and
  - Increase Cross-agency Collaboration Between System Partners.
- These 5 goals are encompassed in three bills that will be introduced in this session

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Corrections and Rehabilitation

Information Technology: (SIIF Funding 2023-25)

Implement integrated, user-friendly, and efficient IT solutions.

Enhanced Safety

- Installed MRCC body scanner and facility cameras.
- Upgraded fiber lines at JRCC and MRCC.
- Installed THU (intercom solution) at MRCC.

IT Infrastructure Upgrades

- Completed a large server migration project.
- Assessed NDSP vulnerabilities and recommended security upgrades.

Data-Driven Modernization

- Developed Power BI tools.
- Mapped business processes for client management system analysis.

Innovation & Collaboration

- Completed an assessment of our community and facility client management systems, goal is to migrate to a unified system for seamless client services.
- Supported an education university system pilot.
- Integrated telehealth, state lab interface, KPI dashboards and Bells AI to our EMR management system.

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Corrections and Rehabilitation

Crime Victims:

- Federal Victim of Crime Act Funding

Federal Awards and Subawards:

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

Corrections and Rehabilitation

Plant Services:

Manages over 1.1 million Square Feet of Buildings across the state
Buildings date back to 1920's being used for housing and daily operations.

JRCC Maintenance Building – $1,809,686.00

Old NDSP Lift Station

NDSP Lift Station – $5,007,879.00

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Corrections and Rehabilitation

Capital Projects:

Women's Facility – $35.635 million total (SIIF)

$30 million remaining to request plus $5.635 million

Women's 304 bed facility which will support all custody levels from minimum to maximum security levels. The facility design will provide flexibility to separate the population into groups which will increase psychological safety and reduce aggression and psychological abuse between residents.

HEART RIVER WOMEN'S TRANSFORMATIONAL CENTER

NORTH Dakota | Corrections and Rehabilitation
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DLRGROUP

jbmarie

JLG architects

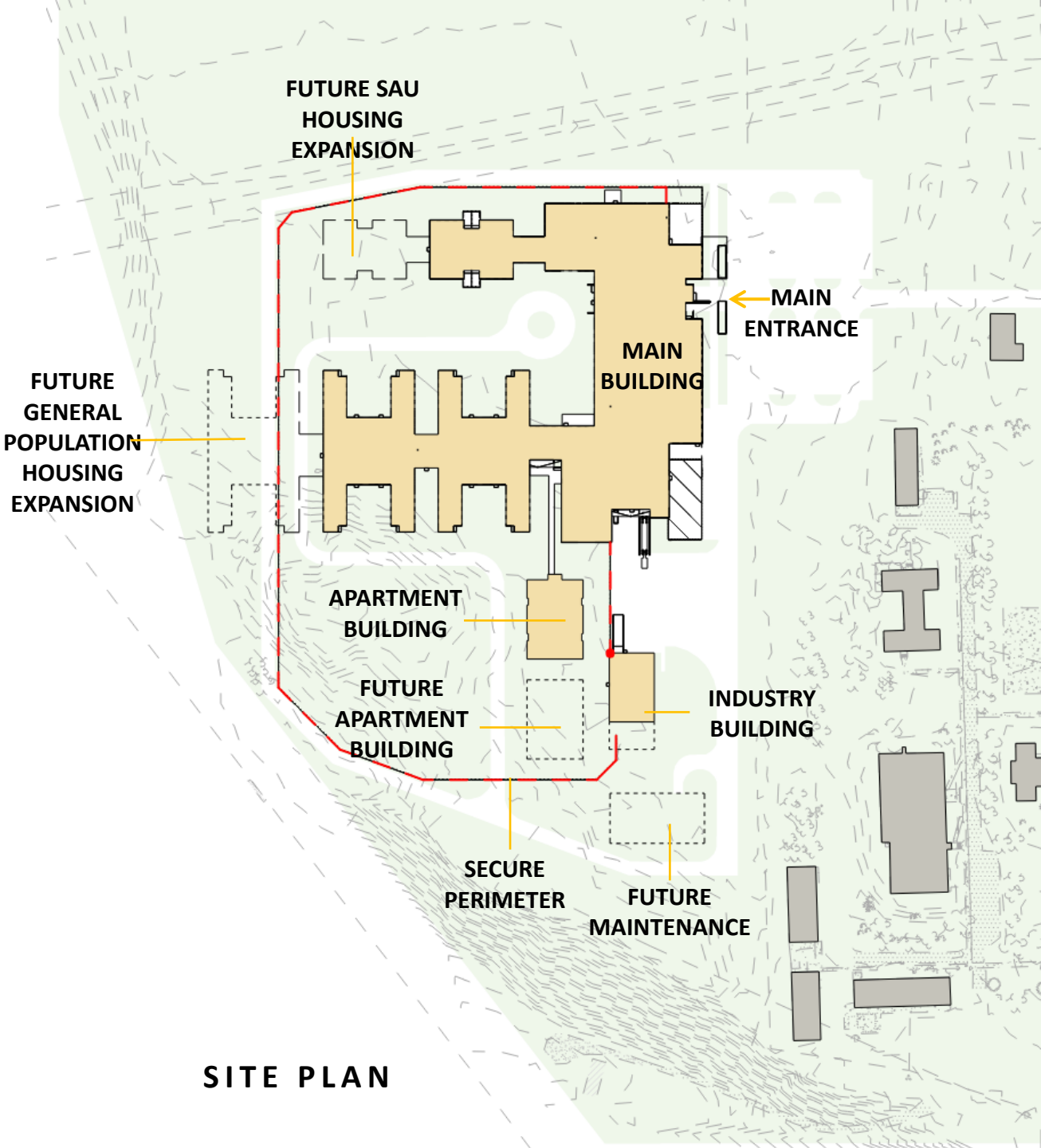
PROJECT SUMMARY
OVERVIEW

TOTAL BUILDING AREA	**200,100 SF**
Main Building	183,910 SF
Apartment Building	9,550 SF
Industry Building	6,640 SF

RESIDENT BED COUNT	**304**
General Population	256
Special Assistance Unit (SAU)	16
Apartments	32

MEDICAL BED COUNT	**10**
Infirmary	6
Medical Isolation	2
Medical Observation	2

FUTURE EXPANSION BEDS	**112**
General Population	64
Special Assistance Unit (SAU)	16
Apartment	32



SITE PLAN

PROJECT SUMMARY

ADDITIONAL SCOPE

	COST*	VALUE
MECHANICAL PENTHOUSES Provides secure enclosures for mechanical equipment previously exposed to the elements.	$1,700,000	SYSTEM LONGEVITY & EFFICIENT MAINTENANCE
INTERIOR COOLERS/FREEZERS Provides interior space for coolers and freezers that were previously exterior to the building.	$915,000	INCREASED ENERGY EFFICIENCY, SECURITY & LIFESPAN
EXPANDED INDUSTRY BUILDING (RRI) Additional 3,000 SF. Total size of the new RRI building will be 9.000 SF.	$750,000	FLEXIBLE SPACE TO SUPPORT GROWTH AND FUTURE OPPORTUNITIES
OVERNIGHT VISITATION FOR MOTHERS & CHILDREN Adds four bedrooms with shared living space, accessed from the main visitation area.	$1,400,000	SECURED OPPORTUNITY FOR RESIDENTS & THEIR CHILDREN TO FOSTER HEALTHY RELATIONSHIPS
OUTDOOR PROGRAM Greenhouses, walking trails, volleyball courts, horseshoe pits, additional landscaping and outdoor seating.	$870,000	EXPANDS RESIDENT PROGRAM OPPORTUNITIES AND INCREASES OPPORTUNITIES FOR INTERIOR PROGRAM SPACES, WITH MORE OFFERINGS
TOTAL ADDED COST	**$5,635,000**	

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

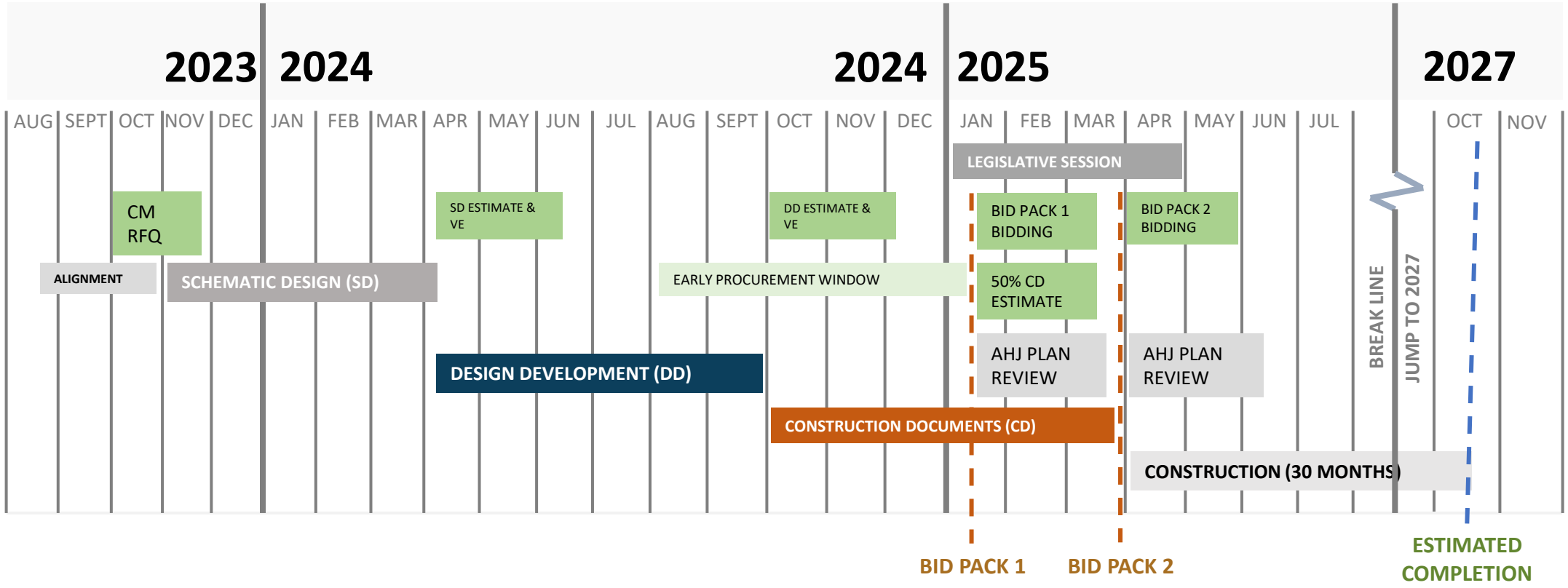
PROJECT SUMMARY

COST & SCHEDULE

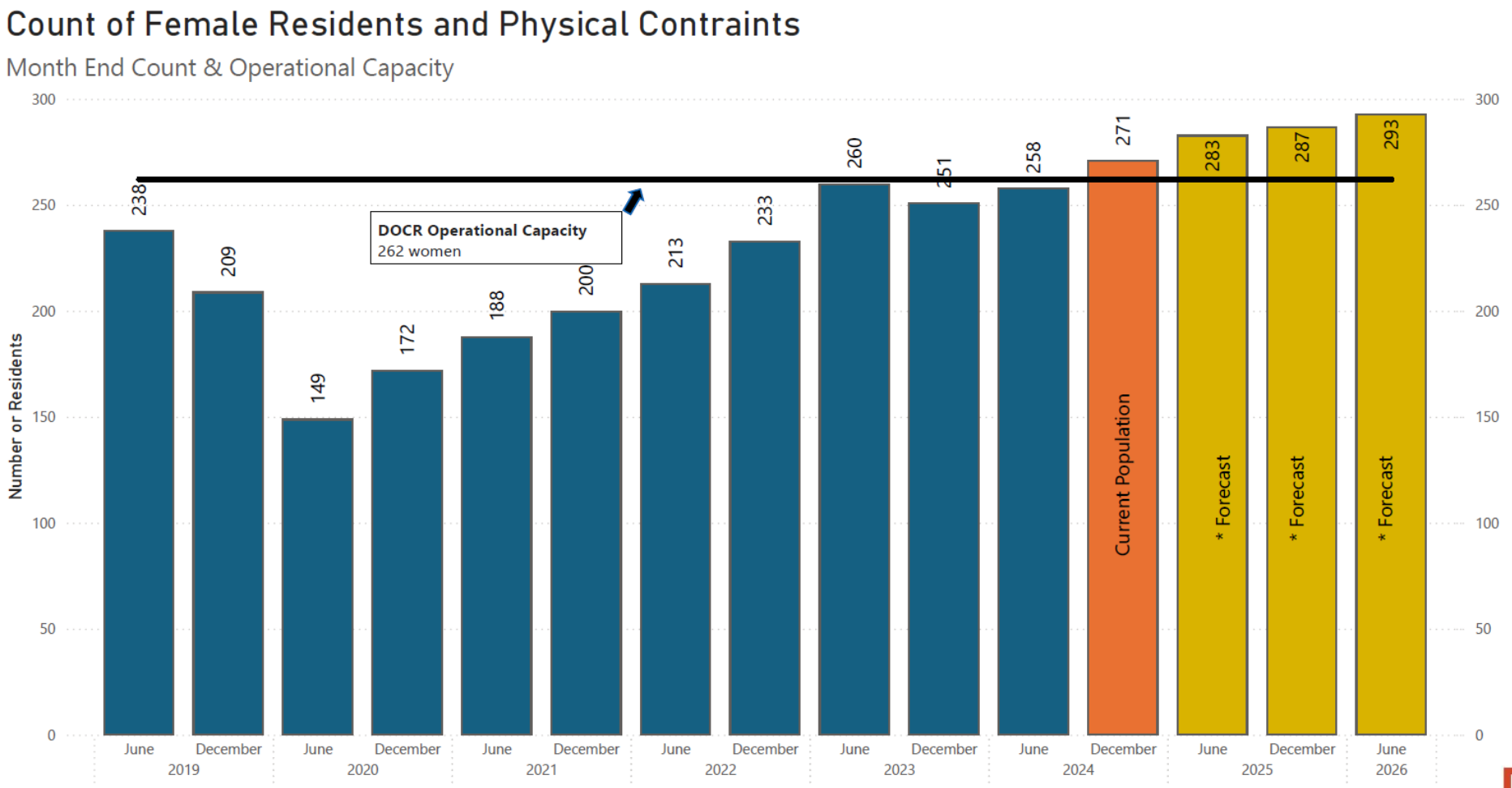
PROJECT COST $166.8M

ESTIMATED COMPLETION OCT 2027

PROJECT TIMELINE



DOCR Women's Population



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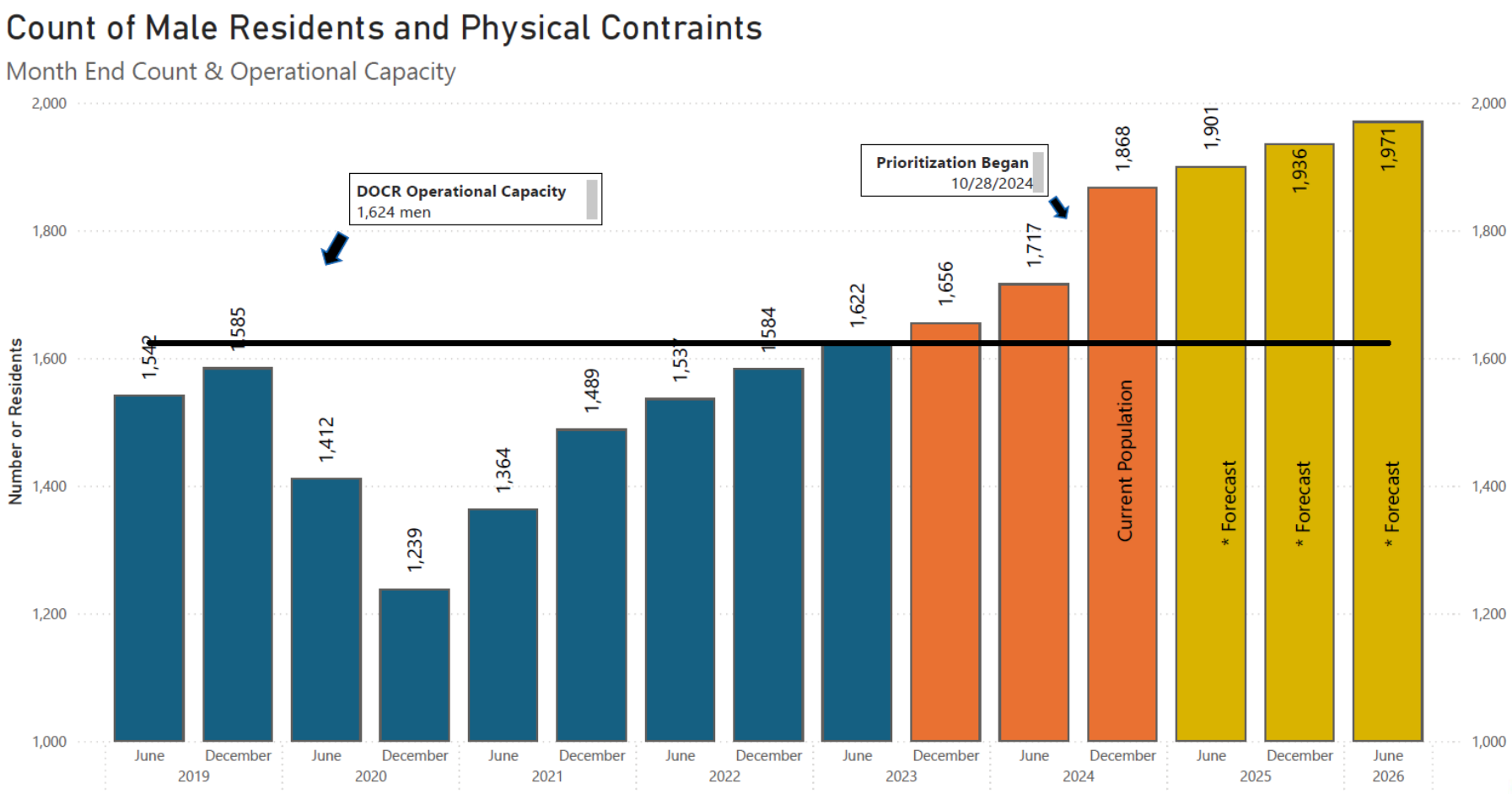
DOCR Men's Population



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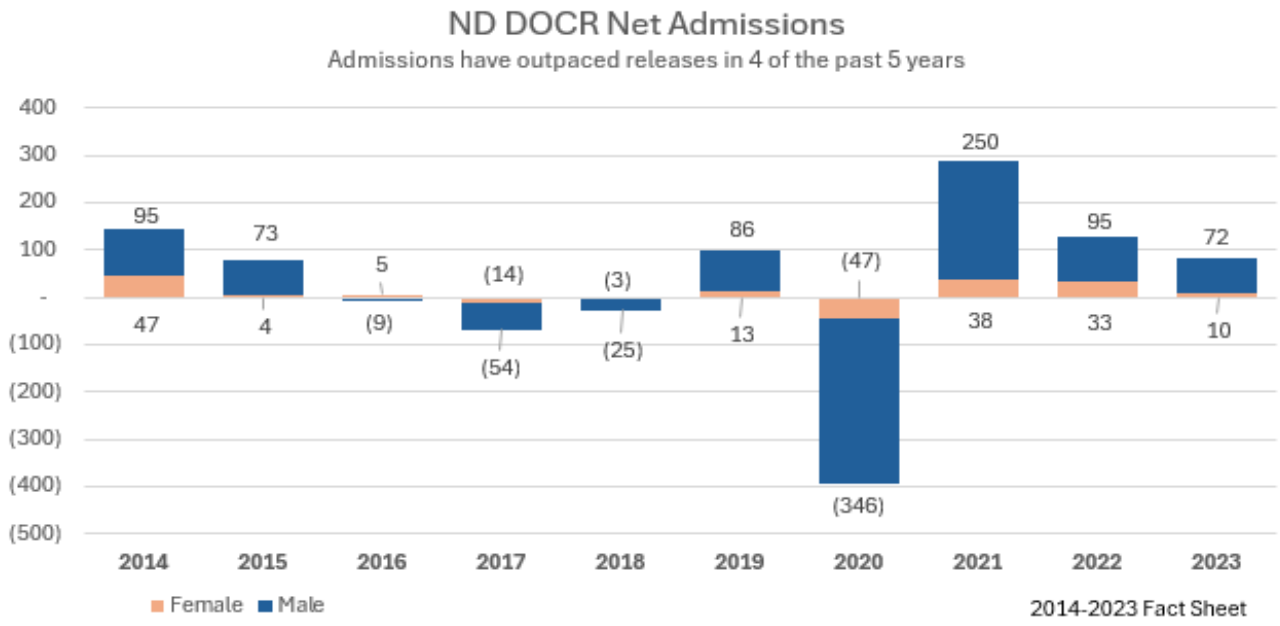
Prioritization Plan

Level	Priority	Offense Level	Violent or Nonviolent
Level 1	Priority 1	Felony AA	Violent
Level 2	Priority 1	Felony A	Violent
Level 3	Priority 1	Felony B	Violent
Level 4	Priority 2	Felony AA	Nonviolent
Level 5	Priority 2	Felony A	Nonviolent
Level 6	Priority 2	Felony C	Violent
Level 7	Priority 3	Felony B	Nonviolent
Level 8	Priority 3	Misdemeanor A	Violent
Level 9	Priority 3	Felony C	Nonviolent
Level 10	Priority 3	Misdemeanor A	Nonviolent

- N.D.C.C 54-23.3-11 – Prioritization of admission of inmates
- N.D.C.C 12-44.1-07.1 requires every county correction facility and regional correctional center to develop an inmate population plan.
- Cass County – Community Program
- Ward County – Medication Assisted Treatment
- Lake Region – Substance Abuse Treatment
- SWMCCC – Pretrial Services

Prison Population Admissions

Admissions have outpaced releases four of the past five years except for 2020 when we were responding to COVID. This was not the case in the previous five years where releases outpaced admissions.



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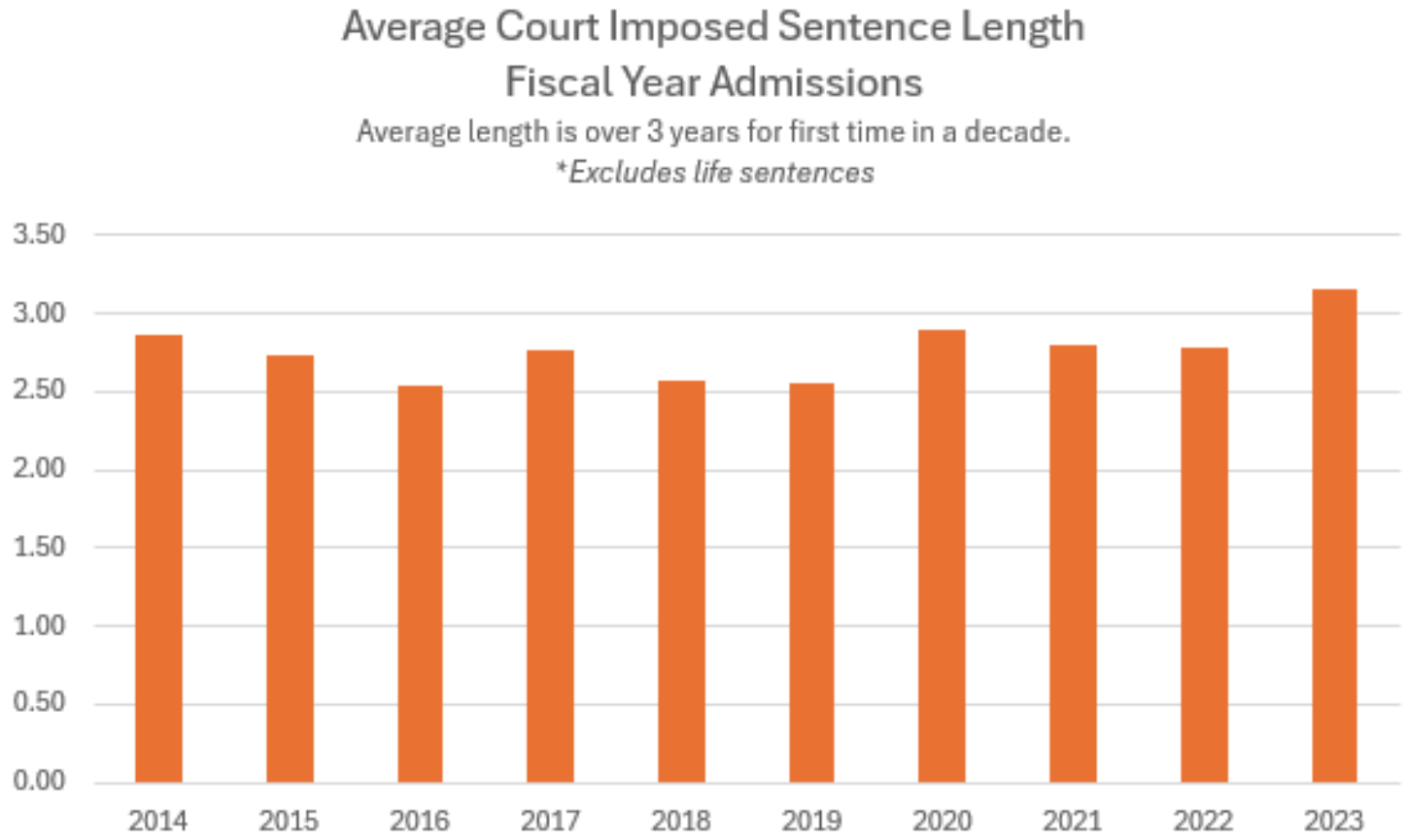
Prison Population Average Length of Stay

The average length of stay for controlling sentences has increased to over three years for the first time in a decade.



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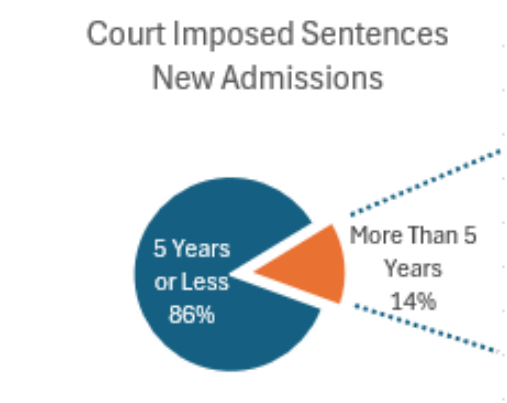
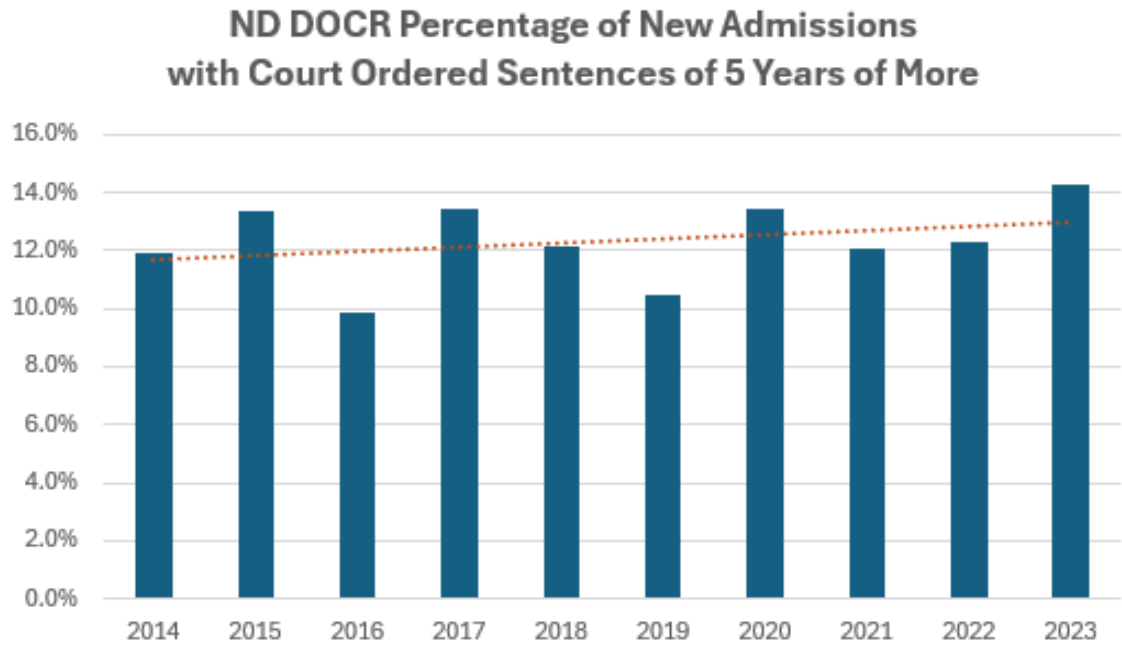
Prison Population 5 Years or More

While over 85% of new admissions over the past decade have court-imposed sentences of 5 years or less, that percentage is declining. New Admissions with court-imposed sentences of 5 years or more has increased 20%, from nearly 12% to 14.2% over the decade.

Most new admissions have sentences less than 5 years, but the percentage with 5 years or more has increased by 20% over the last decade from 11.9% to 14.2%.





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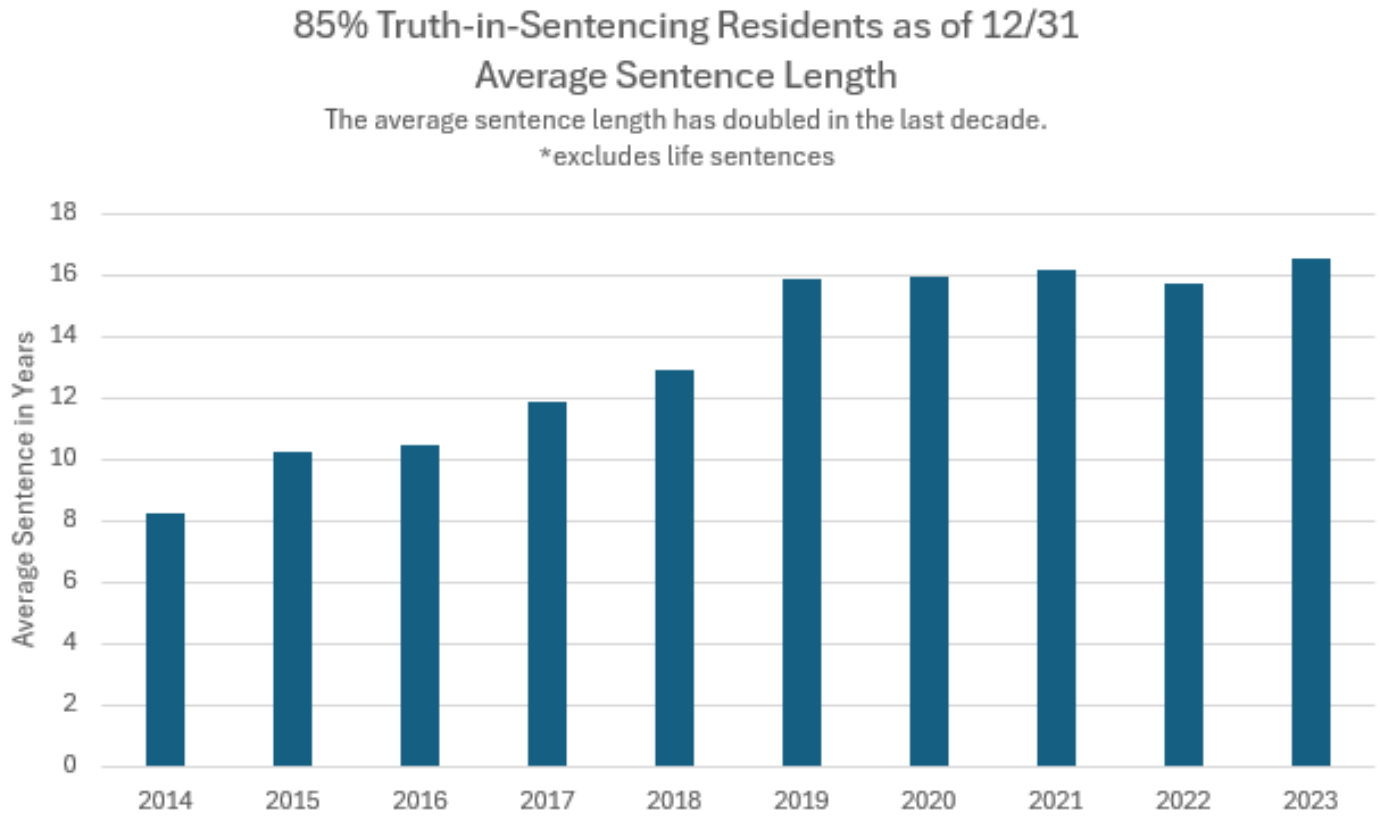
Prison Population Truth-in-Sentencing

The average sentence length for Truth-In-Sentencing (TIS) has doubled from 8 years in 2014 to 16.56 years in 2023. The number of inmates having 85% TIS is about the same hovering around 300 which is 6% lower than the high of 318 in 2014.



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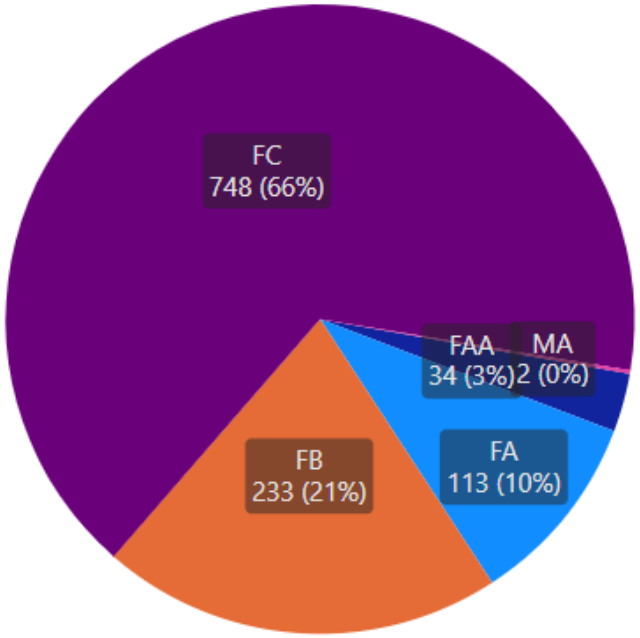
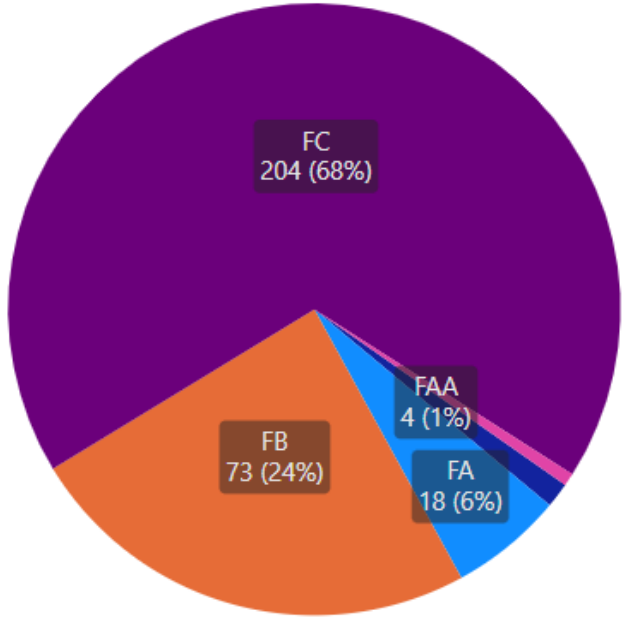
Admissions by Offense Class

ND DOCR 2023 Male Admissions by Offense Class



ND DOCR 2023 Female Admissions by Offense Class



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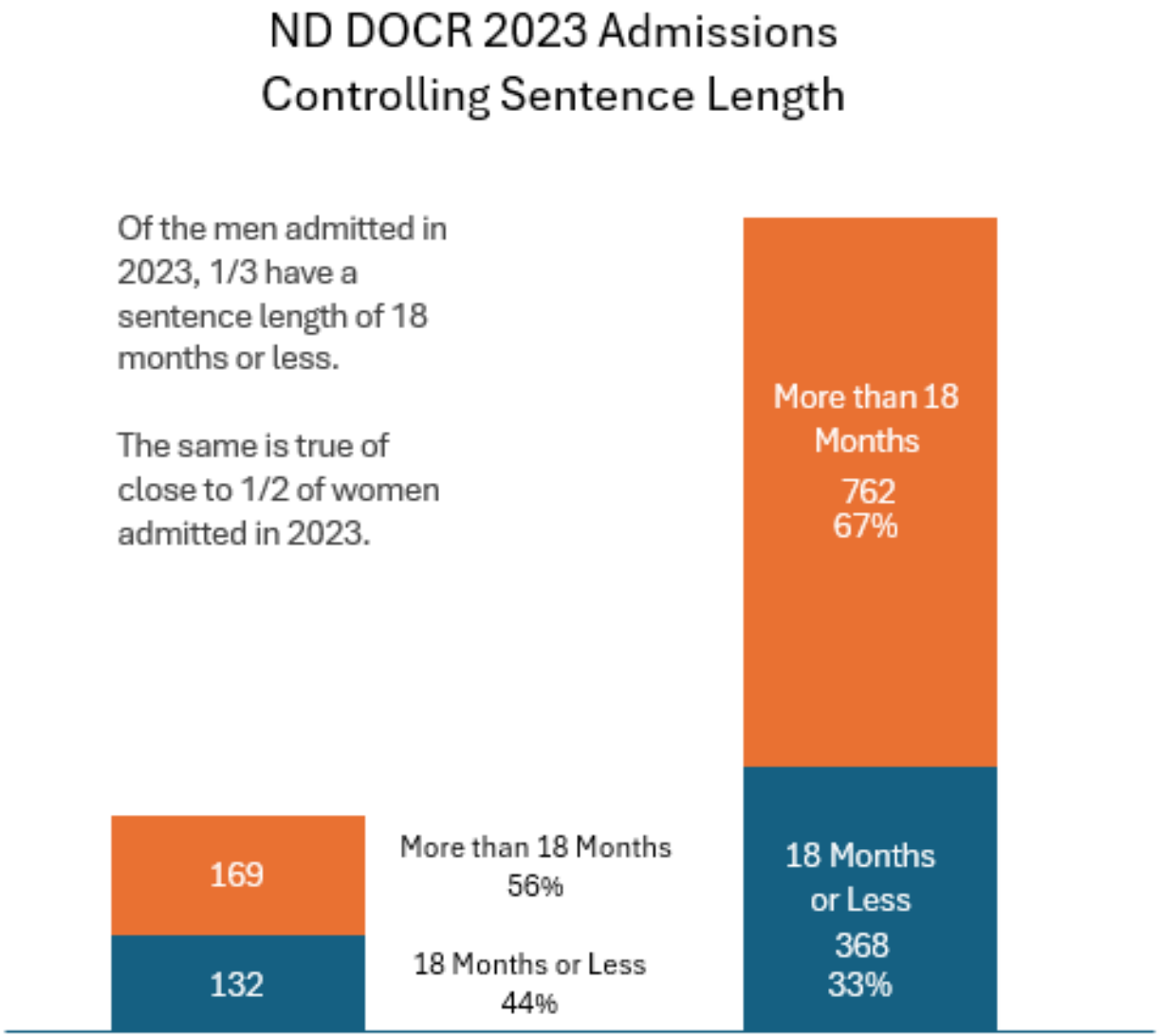
Controlling Sentence Length



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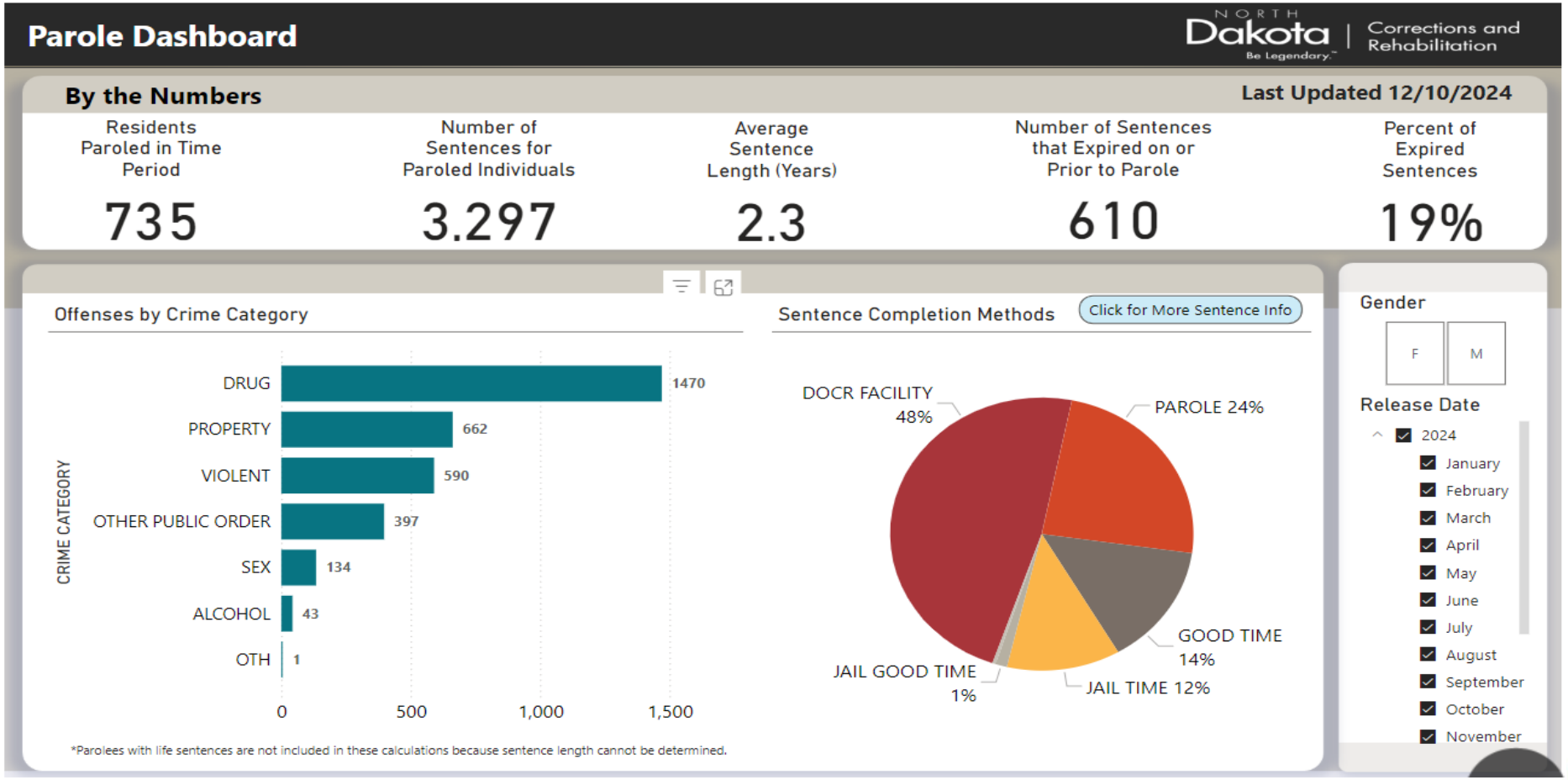
Parole Board Dashboard

[Parole Release Dashboard | North Dakota Department of Corrections and Rehabilitation]



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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	-	-	-	-	-	-	-	-	-		-	233	
Feb 2025 ADP	-	-	-	-	-	-	-	-	-		-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
23-25 Bien Ave.	**122**	**9**	**51**	**40**	**-**	**13**	**-**	**16**	**252**	**8**	**259**	**227**	**32**

\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													1,564	-
Feb 2025 ADP													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	**809**	**477**	**190**	**19**	**110**	**28**	**18**	**8**	**44**	**1,703**	**6**	**1,710**	**1,551**	**159**

\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

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center **-** DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

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

Date	Legislative Estimated Average Resident Population	Current Estimated Average Population	4/ Deferred Admission Status	Estimated DOCR Population	|---- Traditional Prison Beds -----|		|---- Transitional Beds -----|		|---- County -----|		CPP	Total
					1/ DOCR Facilities	2/ Interstate Compact	5/ Transition Facilities	3/ Work Release	3/ County Holds	McKenzie & Rugby 3/ Overflow		
July-25	1,790	1,790	40	1,750	1,464	19	137	20	35	75	-	1,790
August-25	1,793	1,793	43	1,793	1,464	19	137	20	35	75	-	1,793
September-25	1,796	1,796	46	1,796	1,464	19	137	20	35	75	-	1,796
October-25	1,799	1,799	49	1,799	1,464	19	137	20	35	75	-	1,799
November-25	1,803	1,803	53	1,803	1,464	19	137	20	35	75	-	1,803
December-25	1,806	1,806	56	1,806	1,464	19	137	20	35	75	-	1,806
January-26	1,809	1,809	58	1,809	1,464	19	137	20	36	75	-	1,809
February-26	1,812	1,812	61	1,812	1,464	19	137	20	36	75	-	1,812
March-26	1,815	1,815	64	1,815	1,464	19	137	20	36	75	-	1,815
April-26	1,818	1,818	67	1,818	1,464	19	137	20	36	75	-	1,818
May-26	1,821	1,821	70	1,821	1,464	19	137	20	36	75	-	1,821
June-26	1,824	1,824	73	1,824	1,464	19	137	20	36	75	-	1,824
July-26	1,827	1,827	76	1,827	1,464	19	137	20	36	75	-	1,827
August-26	1,830	1,830	79	1,830	1,464	19	137	20	36	75	-	1,830
September-26	1,834	1,834	83	1,834	1,464	19	137	20	36	75	-	1,834
October-26	1,837	1,837	86	1,837	1,464	19	137	20	36	75	-	1,837
November-26	1,840	1,840	89	1,840	1,464	19	137	20	36	75	-	1,840
December-26	1,843	1,843	92	1,843	1,464	19	137	20	36	75	-	1,843
January-27	1,846	1,846	95	1,846	1,464	19	137	20	36	75	-	1,846
February-27	1,849	1,849	98	1,849	1,464	19	137	20	36	75	-	1,849
March-27	1,852	1,852	101	1,852	1,464	19	137	20	36	75	-	1,852
April-27	1,855	1,855	104	1,855	1,464	19	137	20	36	75	-	1,855
May-27	1,858	1,858	107	1,858	1,464	19	137	20	36	75	-	1,858
June-27	1,861	1,861	108	1,861	1,464	19	137	20	38	75	-	1,861

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

DIVISION OF JUVENILE SERVICES
ONE DAY COUNT
JULY 1, 2023 - JUNE 30, 2025

	Youth Correctional Center				Juvenile Community				Division of Juvenile Services			Detention
One Day Counts	Female	Male	Total		Female	Male	Total		Female	Male	Total	Status
Jul-23	1	21	22		11	59	70		12	80	92	7
Aug-23	2	22	24		12	57	69		14	79	93	5
Sep-23	3	22	25		10	57	67		13	79	92	2
Oct-23	3	20	23		10	57	67		13	77	90	3
Nov-23	2	22	24		13	58	71		15	80	95	4
Dec-23	3	28	31		13	52	65		16	80	96	3
Jan-24	5	26	31		8	54	62		13	80	93	5
Feb-24	5	27	32		9	56	65		14	83	97	4
Mar-24	2	28	30		12	59	71		14	87	101	2
Apr-24	1	24	25		12	52	64		13	76	89	2
May-24	1	28	29		12	52	64		13	80	93	2
Jun-24	0	28	28		13	51	64		13	79	92	3
Jul-24	1	27	28		12	45	57		13	72	85	5
Aug-24	1	26	27		11	51	62		12	77	89	3
Sep-24	0	28	28		12	46	58		12	74	86	2
Oct-24	0	28	28		12	49	61		12	77	89	2
Nov-24	0	26	26		13	53	66		13	79	92	2
Dec-24	1	22	23		11	54	65		12	76	88	3
Jan-25			0				0		0	0	0	
Feb-25			0				0		0	0	0	
Mar-25			0				0		0	0	0	
Apr-25			0				0		0	0	0	
May-25			0				0		0	0	0	
Jun-25			0				0		0	0	0	
Avg Biennial Pop	2	25	27		11	53	65		13	79	92	3

Actual Population									
Community Counts 2023-2025									
	Community Supervision			Pretrial			Total PPPS		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Jul-23	4,399	1,871	6,270	568	-	568	4,967	1,871	6,838
Aug-23	4,384	1,875	6,259	596	-	596	4,980	1,875	6,855
Sep-23	4,411	1,891	6,302	610	-	610	5,021	1,891	6,912
Oct-23	4,414	1,878	6,292	610	-	610	5,024	1,878	6,902
Nov-23	4,411	1,873	6,284	619	-	619	5,030	1,873	6,903
Dec-23	4,470	1,903	6,373	632	-	632	5,102	1,903	7,005
Jan-24	4,438	1,918	6,356	689	-	689	5,127	1,918	7,045
Feb-24	4,506	1,946	6,452	649	-	649	5,155	1,946	7,101
Mar-24	4,471	1,949	6,420	704	-	704	5,175	1,949	7,124
Apr-24	4,514	1,940	6,454	654	-	654	5,168	1,940	7,108
May-24	4,436	1,955	6,391	701	-	701	5,137	1,955	7,092
Jun-24	4,738	1,716	6,454	468	249	717	5,206	1,965	7,171
Jul-24	4,746	1,726	6,472	478	258	736	5,224	1,984	7,208
Aug-24	4,719	1,719	6,438	484	266	750	5,203	1,985	7,188
Sep-24	4,692	1,718	6,410	489	253	742	5,181	1,971	7,152
Oct-24	4,706	1,747	6,453	460	217	677	5,166	1,964	7,130
Nov-24	4,710	1,747	6,457	450	215	665	5,160	1,962	7,122
Dec-24	4,700	1,745	6,445	458	224	682	5,158	1,969	7,127
Jan-25			-			-	-	-	-
Feb-25			-			-	-	-	-
Mar-25			-			-	-	-	-
Apr-25			-			-	-	-	-
May-25			-			-	-	-	-
Jun-25			-			-	-	-	-
AVG for BI	4,548	1,840	6,388	573	93	667	5,121	1,933	7,055
				470	240	710			

June 2024 - December 2024 Avg

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
1/16/2025
AM

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

8:26 a.m. Chairman Dever called the meeting to order.

Members Present: Chairman Dever, Senators Cleary, Davison, Magrum and Mathern

Discussion Topics:

- Vision & Mission
- Century Code
- Financial Audit
- SB2128 Bill Impact
- 2023-2025 Accomplishments
- 2023-2025 Challenges
- Goals
- Staffing
- 2023-2025 Fiscal Recovery Funds
- 2023-2025 Agency Collections
- Budget Structure
- Juvenile Crime Statistics
- Juvenile Justice System Flow
- Juvenile Services
- Adult Services Population
- 2025-2027 Executive Recommendation

8:32 a.m. Chairman Dever introduced the bill.

8:33 a.m. Colby Braun, Director, DOCR, testified in favor and submitted testimony #29342.

9:14 a.m. Travis Engelhardt, Chief Human Resources Officer, DOCR, testified in favor and continued testimony #29342 and submitted testimony #29566.

9:37 a.m. Michelle Zander, Chief Financial Officer, DOCR, testified in favor and continued testimony #29342 and submitted testimony #29481.

9:57 a.m. Lisa Bjergaard, Director, Division of Juvenile Services, DOCR, testified in favor and continued testimony #29342 and submitted #29568.

10:42 a.m. Michelle Zander, Chief Financial Officer, DOCR, testified in favor and continued testimony # 29342.

10:51 a.m. Amy Vorachek, Chief Administrative Officer, DOCR testified in favor and continued testimony #29342.

10:57 a.m. Chris Jangula, Director of Physical Plant Services, DOCR, testified in favor and continued testimony #29342.

11:00 a.m. Michelle Zander, Chief Financial Officer, testified in favor and continued testimony #29342.

11:02 a.m. Colby Braun, Director, DOCR, testified in favor and continued testimony #29342.

11:25 a.m. Michelle Zander, Chief Financial Officer, testified in favor and continued testimony #29342.

11:41 a.m. Travis Engelhardt, Chief Human Resources Officer, DOCR, testified in favor and continued testimony #29342.

11:42 a.m. Michelle Zander, Chief Financial Officer, testified in favor and continued testimony #29342.

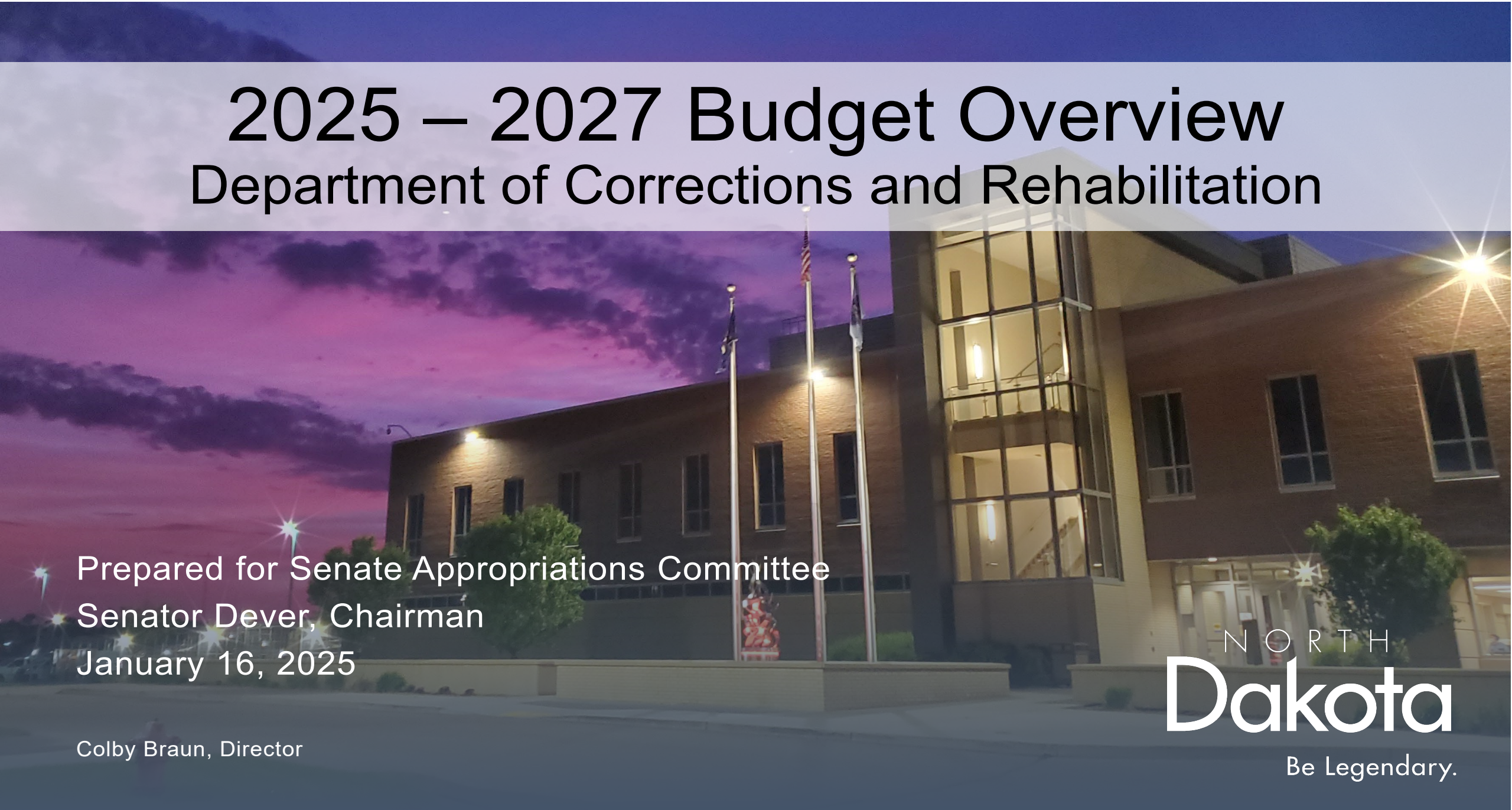
11:43 a.m. Larry Martin, Fiscal Analyst, OMB, testified neutral.

11:44 a.m. Michelle Zander, Chief Financial Officer, testified in favor and continued testimony #29342.

11:45 a.m. Colby Braun, Director, DOCR, testified in favor and continued testimony #29342.

11:47 a.m. Chairman Dever closed the hearing.

Joan Bares, Committee Clerk



2025 – 2027 Budget Overview
Department of Corrections and Rehabilitation

Prepared for Senate Appropriations Committee
Senator Dever, Chairman
January 16, 2025

Colby Braun, Director

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AGENCY VISION & MISSION

**HEALTHY AND PRODUCTIVE NEIGHBORS,
A SAFE NORTH DAKOTA**

**TRANSFORMING LIVES,
INFLUENCING CHANGE,
STRENGTHENING COMMUNITY**

ND Century Code **Chapter 12**
N.D.C.C. 12
Major Statutory responsibilities:

NDCC Chapter 12.1-32 Penalties and sentencing
NDCC Chapter 12-47 operate and manage the NDSP
NDCC Chapter 12-44.1 Jails and Regional Correction Centers
NDCC Chapter 12-46 and 12-52 YCC, community case management and aftercare
NDCC 27-21 Division of Juvenile Services
NDCC Chapters 12-48 and 12-48.1 Employment of Inmates and Work Release
NDCC Chapter 12-55.1 Pardon Board
NDCC Chapter 12-49 Parole Board
NDCC Chapter 12-65 Interstate compact

Corrections and Rehabilitation Organization Chart

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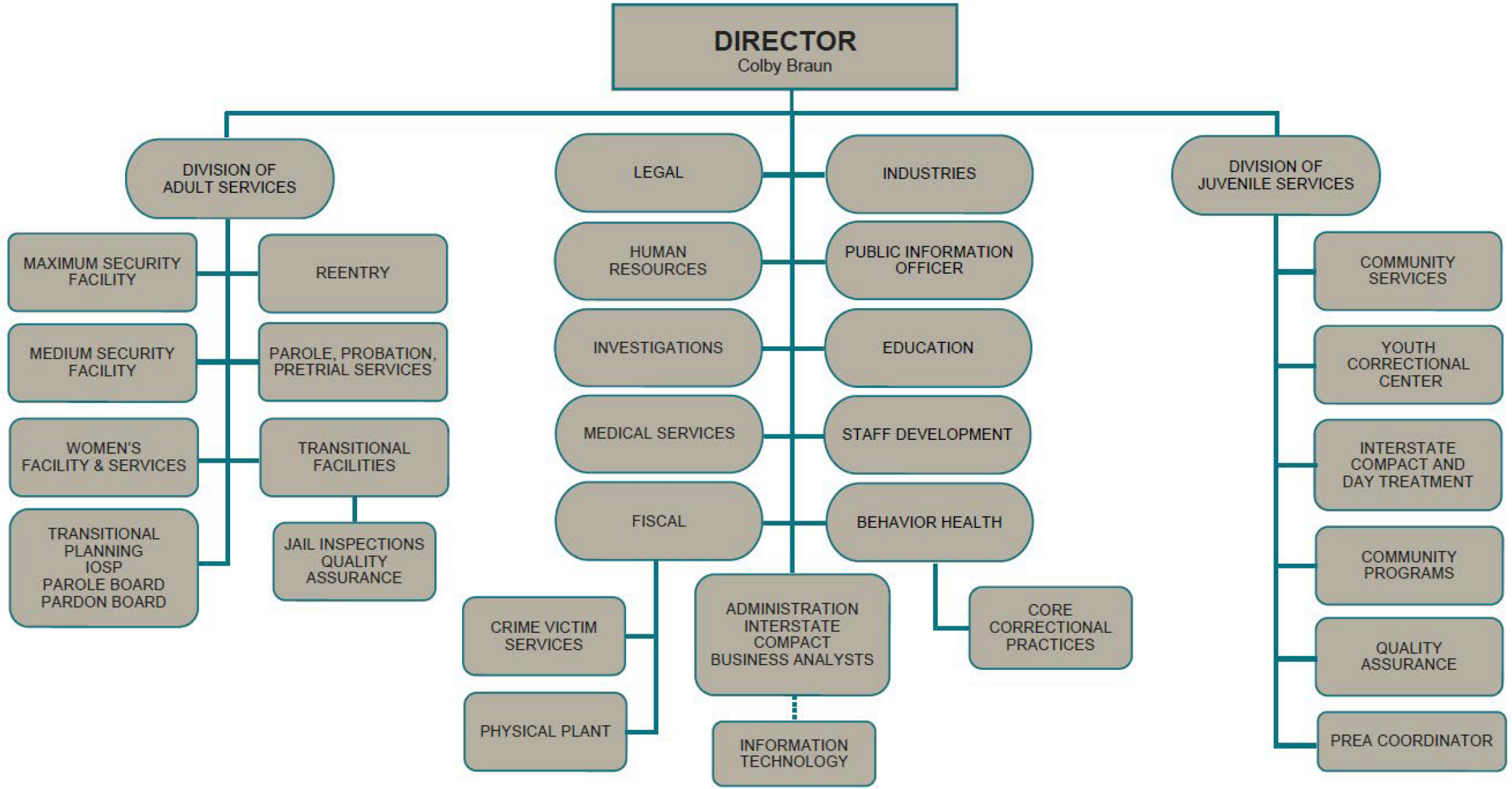

Corrections and Rehabilitation

2021-2023 Audit Findings

- No findings

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Current Biennium Accomplishments

- Opened a 20- bed treatment and recovery unit for women at the Bismarck Transition Center in September 2023.
- Pretrial Services expanded to Grand Forks County and will be going full-time this month.
- Expanded transition services into Dickinson and Minot through work release programs at the Southwest Multi-County Correction Center and Ward County Jail.
- Developed partnerships with county jails to house overflow inmates due to prison capacity issues. McKenzie County Jail has been a critical partner during this biennium.
- Heart River Correction Center opened on the shared Youth Correctional Center campus in 2021. Over 50 women are being served on this campus focusing on gender responsive services. HRCC has established an MOU with the city of Mandan to employ the women to do community projects.
- Opened the Akisni Warrior's Lodge, a culturally based program at the James River Correction Center in collaboration with Southcentral Foundation and F5.
- Education assisted 28 residents with an Integrated Education and Training program. 13 individuals earned their CDL and 15 earned their Crane and Rigging certification.
- DOCR and DHHS partnered to provide continuity of care for individuals releasing from custody who have serious mental illness diagnoses and functional impairments.

Current Biennium Accomplishments

- Parole, Probation and Pretrial Services secured a $2.54 million grant to enhance drug court services throughout North Dakota. This grant supports additional administrative staff, added technology and drug court performance evaluations through 2027.
- Parole, Probation and Pretrial Services established contracts with Management Training Corporation and Southwest Multi-County Correction Center to provide community-based treatment services in the Dickinson, Williston, Minot and Rolla Districts.
- In March 2024, Rough Rider Industries (RRI) employed its first former resident to work in the shops at NDSP.
- The DOCR developed a parole dashboard which is located on the DOCR website providing transparency to stakeholders.
- The DOCR developed a Prison Rape Elimination Act (PREA) dashboard to ensure compliance the Federal PREA laws.
- Victim Services rebranded so all issues related to victims of crime were under one area and the State Compensation Program launched an outreach program to bring awareness to services offered to victims of crime.
- A Women's Risk Needs Assessment (WRNA) tool was implemented to better assess the women's needs and classification of the incoming women's population.

Current Biennium Accomplishments

- Completed an assessment for the Client Mangement System (CMS) and it was determined that a phased implementation approach would be most effective. The DOCR is using 31 different software systems and the current CMS is 25 plus years old.
- Implemented an electronic visitor application for the facilities which provides a way to download the data for visual reports.
- The team at the Marmot School at the Youth Correctional Center was recognized at the ND Education Summit for the System Transformation of focusing on the individual learner.
- Worked with the National Institute of Corrections to provide Mental Health First Aid and Crisis Intervention Team training to team members at all facilities and Parole & Probation, in addition have a team member who is a certified trainer for Crisis Intervention Team.
- The medical division, along with DHHS, partnered on hepatitis C eradication strategies. 509 people have been treated since July 2021. We have decreased the incidence of hepatitis C on intake from 16.2% in 2015 to 11.7% in 2024, with most of this change occurring in 2021.
- Started onsite sleep studies and this process has saved 392 hours of downtown runs for the security team since February 2024. To date, 25 studies have been performed, 24 being positive for sleep apnea.
- Completed the design for the new facility for women adding 44 beds to the project, all while keeping the project on schedule, and released the first bid package.

2023-2025 Challenges

Challenges

- The men and women population has exceeded DOCR facility operational capacity.
- Recruitment and retention of correctional officers continues to be a major issue.
- The lack of IT resources resulted in projects not being completed due to either being underquoted or lack of state personnel.
- Victims Assistance federal funding has been reduced by 40% causing victim assistance agencies to struggle to maintain the same level of services to their clients.
- The Elite client management system is at end of life and the DOCR currently supports two client management systems.
- Lack of licensed addiction counselors is impacting the time of treatment programming resulting in delayed parole board review.
- Significant number of elderly/high needs and severely mentally ill residents need supportive environments upon reentry into the community.
- Increase opportunities for reentry transitional facilities in Western and Northwestern ND.
- Lack of bed space and services for those that have serious mental health concerns.

2023-2025 Goals

Goals

- Construct a new women's facility on time and within budget
- Implement an inmate management plan for the men including strategies from the reentry study and additional beds.
- Focus on team member wellness and recovery.
- Access to safe and affordable housing for the newly released offenders as well as quick and reliable access to quality evidence-based behavioral health services.

DOCR Turnover 2023-2025

ND DOCR Turnover by Division 2011 - 2024													
Year	All DOCR	All Division of Adult Services	All Division of Juvenile Services	Youth Correction Center	DJS Community	Parole & Probation	Missouri River Correction Center	James River Correction Center	ND State Penitentiary	Heart River Correction Center	Central Office	Rough Rider Industries	Biennium Average
2015	20.9%	20.6%	29.0%	27.7%	23.7%	3.7%	27.4%	25.0%	26.8%	n/a	11.3%	10.1%	
2016	20.5%	19.0%	27.8%	28.9%	40.6%	8.9%	14.0%	27.0%	18.4%	n/a	23.3%	16.1%	20.7%
2017	16.5%	15.0%	25.5%	25.7%	25.0%	4.1%	18.4%	18.9%	22.3%	n/a	10.9%	6.5%	
2018	18.6%	17.1%	25.0%	24.5%	26.5%	9.0%	14.0%	20.0%	24.6%	n/a	9.4%	10.7%	17.6%
2019	18.9%	19.6%	14.2%	13.3%	16.7%	9.8%	17.6%	18.2%	23.8%	n/a	26.5%	10.3%	
2020	17.4%	17.0%	20.6%	23.7%	11.8%	11.7%	25.6%	13.2%	20.6%	n/a	21.8%	9.1%	18.1%
2021	19.7%	18.7%	26.7%	22.7%	38.2%	6.7%	20.9%	16.7%	25.3%	n/a	21.8%	21.2%	
2022	23.1%	20.0%	38.7%	38.1%	39.5%	10.1%	19.1%	21.9%	30.3%	41.9%	16.2%	8.8%	21.4%
2023	21.2%	19.0%	26.4%	23.1%	31.7%	14.5%	22.0%	17.2%	25.3%	41.9%	18.2%	8.6%	
2024	19.2%	17.5%	21.4%	25.8%	22.2%	11.1%	31.6%	17.4%	34.4%	28.6%	15.6%	11.4%	20.2%
Overall Average	**19.0%**	**18.0%**	**23.9%**	**23.5%**	**24.9%**	**7.8%**	**20.3%**	**20.2%**	**23.6%**	**41.9%**	**15.8%**	**12.0%**	

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DOCR Turnover 2023-2025

Correctional Officer (CO)	2015	2016	2017	2018	2019	2020	*2021	*2022	2023	2024
Correctional Officer I and II Overall Average	35.8%	25.4%	49.7%	30.9%	32.4%	33.1%	32.4%	32.3%	27.7%	36.9%
NDSP CO I and II	33.6%	24.0%	39.7%	39.3%	32.5%	32.3%	31.0%	42.6%	31.7%	29.6%
JRCC CO I and II	30.1%	39.7%	49.3%	33.3%	28.4%	24.3%	28.2%	29.4%	24.0%	23.9%
MRCC CO I and II	43.8%	12.5%	60.0%	20.0%	36.4%	42.9%	38.1%	25.0%	27.3%	57.1%

includes temporary CO's

* no longer hiring f/t temporary CO's

Residential Treatment Agent	2022	2023	2024
	55.0%	58.8%	54.5%

Juvenile Institutional Residence Specialist (JIRS)	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
JIRS I and Temp JIRS	51.9%	63.0%	48.1%	46.4%	11.5%	26.9%	15.4%	80.0%	33.3%	60.0%
JIRS II	12.5%	25.0%	25.0%	37.5%	20.0%	25.0%	43.8%	33.3%	27.3%	8.3%
Security Officer	n/a	n/a	n/a	22.2%	22.2%	62.5%	37.5%	66.7%	42.9%	55.6%

Registered Nurse (all levels)	
2019	43.5%
2020	45.5%
2021	50.0%
2022	21.7%
2023	18.5%
2024	25.9%

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DOCR New FTE Status 2023-2025

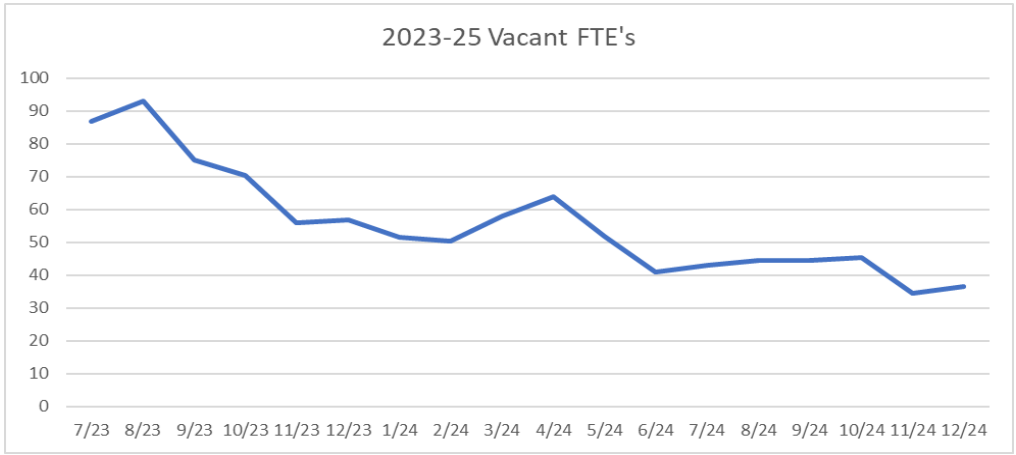
Position #	Temp to Authorized	Position Title	Hire Date	Estimated Spend 23-25	Transfer from Pool
00031584	1.00	Juv Corr Youth Family Agent	8/1/2023	$ 237,657.00	$ 207,211.00
00031585	1.00	Corrections Agent II - TPS	7/1/2023	$ 157,411.00	$ 157,411.00
00031599	1.00	MRCC Plant Svcs	7/1/2023	$ 206,812.00	$ 165,000.00
00031602	1.00	Dental Assistant	7/17/2023	$ 159,773.00	$ 159,773.00
00031607	1.00	Human Resource Coordinator	7/17/2023	$ 181,181.00	$ 175,183.00
	5.00			$ 942,834.00	$ 864,578.00
				Estimated Spend 23-25	Transfer from Pool
	24.00	NEW FTE 2023-25		$ 3,720,949.00	$ 3,642,693.00

Position #	New FTE	Position Title	Hire Date	Estimated Spend 23-25	Transfer from Pool
00031600	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031601	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031603	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031604	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031605	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031606	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031588	1.00	Parole Prob Officer II	7/17/2023	$ 111,970.00	$ 111,970.00
00031589	1.00	Parole Prob Officer II	7/17/2023	$ 111,970.00	$ 111,970.00
00031590	1.00	Parole Prob Officer II	8/3/2023	$ 111,970.00	$ 111,970.00
00031592	1.00	Parole Prob Officer III	7/1/2023	$ 186,356.00	$ 186,356.00
00031593	1.00	Parole Prob Officer III	7/1/2023	$ 186,356.00	$ 186,356.00
00031594	1.00	Parole Prob Officer III	7/1/2023	$ 131,639.00	$ 131,639.00
00031586	1.00	Comm Corr Case Mgr PTS	8/3/2023	$ 155,920.00	$ 155,920.00
00031591	1.00	Parole Prob Officer II PTS	8/3/2023	$ 155,920.00	$ 155,920.00
00031587	1.00	Parole Prob Officer II PTS	7/1/2023	$ 155,920.00	$ 155,920.00
00031595	1.00	Parole Prob Officer IV PTS	8/1/2023	$ 136,775.00	$ 136,775.00
00031597	1.00	Residental Treatment Agent	7/17/2023	$ 155,920.00	$ 155,920.00
00031598	1.00	Residental Treatment Agent	8/3/2023	$ 155,920.00	$ 155,920.00
00031596	1.00	Treatment Coordinator	7/1/2023	$ 203,091.00	$ 203,091.00
	19.00			$ 2,778,115.00	$ 2,778,115.00

2023-2025 Vacant-New FTE

2023-2025 FTE Pool

$14,005,102 Removed from budget



- Total received $10,324,426 – Vacancy Pool BTD
  - $3,642,693 Vacancy Pool - New FTE – general fund
  - $6,283,411 Vacancy Pool – Vacant FTE – general fund
  - $398,322 Vacancy Pool – Vacant FTE – special fund
    - Estimate requesting $1.2 million from the remaining $3,679,676 of the Vacancy Pool

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Vacant FTE

2023-2025 Vacant FTE Status

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Cumulative Total
Est. Vacancy Savings	501,293	536,056	444,860	423,258	337,294	356,986	332,315	322,862	348,220	392,060	243,497	207,638	212,115	221,652	215,564	215,562	163,127	5,474,360
Use of vacant position savings:																		
Accrued Leave Payouts	9,900	19,949	22,277	16,860	29,254	61,137	17,487	16,615	21,391	45,928	40,157	20,820	43,926	28,089	19,214	12,555	10,719	436,278
Extra Salary Increases	10,957	1,481	22,005	2,187	12,983	4,532	2,301	398	11,196	849	10,234	2,582	10,102	10,580	12,411	3,319	5,709	123,826
Bonuses	31,883	44,958	52,497	32,333	28,750	26,733	36,833	21,917	9,000	12,042	21,542	27,833	32,083	14,583	30,500	11,500	725,000	1,159,988
Incentive/location Pay	-	-	-	-	-	-	-	-	-	-	-							-
Reclassifications	-	-	-	-	-	-	-	-	-	-	-							-
Extra Temporary salary Funding	-	-	-	-	-	-	-	-	-	-								-
Extra Overtime Funding	194,838	138,066	206,639	121,357	276,986	216,213	215,727	141,269	131,133	75,822	145,176	104,222	185,561	94,759	160,474	108,267	239,510	2,756,018
Other (identify) Traveling Nurse Contracts	-	-	43,905	28,200	64,263	57,919	133,463	31,444	54,844	51,320	33,536	27,665	-	26,125	17,600	-	-	570,283
																		-
Total	253,715	331,602	97,538	222,321	(74,941)	(9,549)	(73,495)	111,219	120,657	206,100	(7,148)	24,516	(59,557)	47,515	(24,635)	79,921	(817,811)	427,967
Vacant Positions:	87	93	75	70	56	56	52	51	58	64	52	41	43	45	45	46	35	

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2023-2025 Fiscal Recovery Funds

FUNDING SOURCE	PURPOSE	AWARD	SPENT BY 11/30/2024	REMAINING
(Section 8) General fund Carry-Over	Deferred Maintenance / XO	$1,328,194.91 *($275,711) Emergency Com	$1,052,423.91	$287,114.40
ARPA (Section 10)	Deferred Admissions	$990,000.00	$990,000.00	$ 0
ARPA (Carry-over Section 9)	SiteLogic XO	$7,315,934.20	$4,155,635.93	$3,160,298.27
ARPA (SB2393 Section 4)	Uncommitted funds transferred to DOCR	$44,913,274.18	$44,913,274.18	$ 0

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2023-2025 Fiscal Recovery Funds

Section 8. EXEMPTION – DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. The amount of $6,000,000 from the general fund appropriated to the department of corrections and rehabilitation section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

Section 9. EXEMPTION – FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds H. B. NO. 1015 – PAGE 3 derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025.

Section 10. EXEMPTION – FEDERAL STATE FISCAL RECOVERY FUND. The amount of $990,000 from federal funds derived from the state fiscal recovery fund appropriated to the department of corrections and rehabilitation for stipends to county jails for deferred admissions in subsection 4 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be continued and used for payments for deferred admissions during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. APPROPRIATION – TRANSFER OF APPROPRIATION AUTHORITY – FEDERAL STATE FISCAL RECOVERY FUND – EXEMPTION – SPENDING RESTRICTION – REPORT.

1. Notwithstanding any other provision of law, on December 1, 2024, the office of management and budget shall transfer any uncommitted federal state fiscal recovery fund appropriation authority from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages and other operating costs of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.

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2023-2025 Agency Collections

- General Funds $68,878 - No material change
  - Majority of this being vending machine collections
- Special Funds
  - $139,894 Fund 321 Interstate compact (Fund Balance 12/31/24 $65,376)
  - $47,643 Fund 372 Crime Victims (Restitution)
  - $488,328 Fund 366 Pen Land Replacement (Interest Land Royalties)
  - $1,116,545 Fund 379 Special Operating – Supervision Fees (24.6% Collection rate)
  - $2,662,000 Fund 379 Special Operating – Common Schools Trust Funds (Dept of Trust Lands)
  - $700,500 Fund 379 Special Operating – Juvenile County Detention
    - (Daily rate increased to $400/day from $285/day) (Education & Constant)
  - $500,000 Fund 379 Special Operating – RRI Commissary

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DOCR Budget Structure

Adult Services

- Adult Services Administration
- Behavioral Health
- Transitional Facilities
- Medium Security Institution
- Maximum Security Institution
- Women Services
- Transitional Planning
- Education
- Parole, Probation, Pretrial
- Rough Rider Industries
- Central Office

Juvenile Services

- Juvenile Community
- Youth Correctional Center (YCC)
- Central Office

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LINE ITEM	2023-25 BASE LEVEL	2025-27 CHANGE	2025-27 EXEC REC
Adult Services	$265,998,440	$200,346,423	$466,344,863
Juvenile Services	26,853,221	12,512,627	39,365,848
Total	$292,851,661	$212,859,050	$505,710,711
General Fund	$247,106,915	$96,708,476	$343,815,391
Other Fund	$45,744,746	$116,150,574	$161,895,320
FTE	929.79	74.50	1004.29

DOCR Juvenile Services

Responsible for the care, custody, and supervision of juvenile offenders committed to the DOCR by the State's juvenile courts.

December 31st One Day Counts					
Status	**2024**	**2022**	**2020**	**2018**	**2016**
YCC	23	22	22	41	51
Community	65	66	96	109	111

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DOCR Juvenile Services

Juvenile Community Services

- Provide comprehensive assessment, treatment planning and case management for youth committed to its care, custody and control by state district court.
- Eight regional offices located throughout the State:
- Bismarck, Devils Lake, Dickinson, Fargo, Grand Forks, Jamestown, Minot, Williston

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2025-2027 Executive Recommendation

Juvenile Community

- Supervision and treatment programming
  - Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments
- Administration and management of Day Treatment
- Sheriff transportation fees (juvenile transports)
- Administration of interstate compact for juveniles

- 32.55 FTE Base Budget - 32.55 FTE Exec Recommendation

- $12,009,852 Base Budget

- **$ Exec Recommendation**
  - **Legislative salary increases**
  - **Restored Day Treatment $527,062**
  - **Restored Juvenile Contract Housing $1,303,438**

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DOCR Juvenile Services

Youth Correctional Center (YCC)

- Secure residential coed correctional facility located in Mandan
- Provide appropriate education and programming to address specific needs of each youth in residence

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2025-2027 Executive Recommendation

- **Youth Correctional Center (YCC)**
  - Facility administration
  - Food services
    - Serve and prepare three nutritious meals and an evening snack to YCC residents and on-duty staff on a daily basis
    - $2.31 – average budgeted food cost per meal
    - 107,055 – 2025-27 YCC estimated number of prepared meals
  - Behavioral Health services
    - Assessment, individualized treatment programming and case management services
      - Cognitive-behavioral counseling
      - Drug and alcohol programming
      - Family engagement

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2025-2027 Executive Recommendation

Youth Correctional Center (YCC) Contd:

Behavioral Health services

- Individualized therapy
- Problematic sexual behavior programming
- Victim impact programming

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
- Alternative education for those 16 years of age or older

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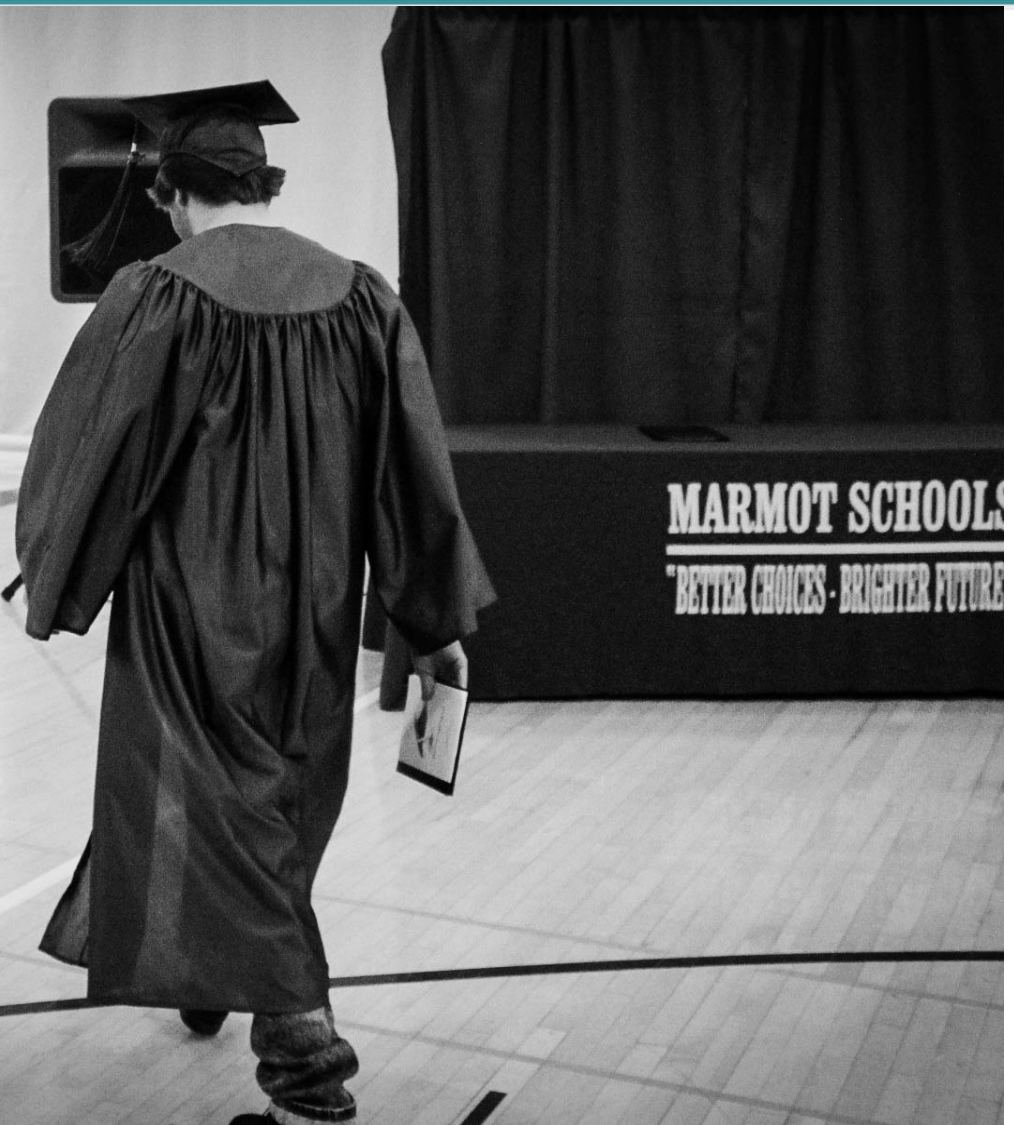
2025-2027 Executive Recommendation



Youth Correctional Center (YCC) Contd:

Education services
- Special education
- Assessment and counseling

Security / Supervision
- Public safety
- Quality care and supervision of juveniles in residence

- 54.62 FTE Base Budget
- **55.62 FTE Exec Recommendation**
  - **1 Security Officer – Rover**
- $10,059,742 Base Budget
- **$ Exec Recommendation**
  - Legislative salary increases
  - Security Officer $196,199
  - Teacher Composite $65,601
  - Public Safety Retirement $64,500
  - Kitchen Equip $30,446
  - Food inflation $81,606

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2025-2027 Executive Recommendation

Central Office – Juvenile (DOCR Administration)

- Administration
- Human resources
- Business Analysis / NDIT Technology Partnership
- Fiscal operations
- Training and Inspections
- Medical
  - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
  - Pharmacy
- Plant
  - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
  - Manages to completion all capital and extraordinary repair projects

- 8.38 FTE Base Budget - 8.38 FTE Exec Recommendation

- $4,783,627 Base Budget
  - ($124,877) Temp to Authorized Maintenace FTE)
- **$ Exec Recommendation**
- **Target Equity – Competitive $783,382**
- **Legislative salary increases**
- **Public Safety IT needs $324,058**
- **Data Management Enhance $316,932**
- **YCC Heating Plant $6,556,609**
- **Plant XO $105,000 Plant Dental Equip $38,500**
- **Data Processing $340,186**

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DOCR – Juvenile Services

2025-2027 Executive Recommendation

TOTAL JUVENILE SERVICES EXECUTIVE RECOMMENDATION - $39,365,848

General Fund $25,657,226

Other Funds $13,708,622

Total FTE – 96.55 (1.0 increase)

1 Security Officer - Rover

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DOCR – Juvenile Services

2025-2027 Noted Changes

- Employee Compensation
    - Legislative salary/benefit increases
    - Equity - Competitive Market $783,382 ($6,528,187 Total)
    - Teacher Composite – Juvenile - $65,601 ($358,463 Total)
    - Public Safety Retirement – Juvenile - $64,500 ($645,000 Total)
    - 1 New FTE security officer - $196,199
    - Temp to Authorized Maintenance - ($124,877) - moved FTE to Adult HRCC

DOCR – Juvenile Services

2025-2027 One-Time Funding

- $81,606 Food inflation
- $340,186 IT Data processing costs ($2,834,884 Total)
- $221,458 IT Public safety costs ($1,845,481 Total) **SIIF**
- $102,600 IT Public safety costs ($855,000 Total) **SIIF**
- $316,932 IT Data management & enhancements ($2,641,100 Total) **SIIF**

- $38,500 Dental equip (Panoramic x-ray machines & dental delivery units) **SIIF**
- $30,446 Kitchen equipment (oven, mixers, pots/pans) **SIIF**

- $105,000 XO Repairs ($9,500,000 Total - $568,000 for juvenile) **SIIF**
- $6,556,609 Heating Plant **SIIF** funding

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DOCR – Adult Services

Responsible for the care, custody, and supervision of adult offenders committed to the DOCR by the State's district courts or accepted under the interstate compact.

December 31st One Day Counts					
Status	**2024**	**2022**	**2020**	**2018**	**2016**
Resident	2,053	1,817	1,401	1,695	1,791
Community	7,135	6,532	6,605	7,002	7,334

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187

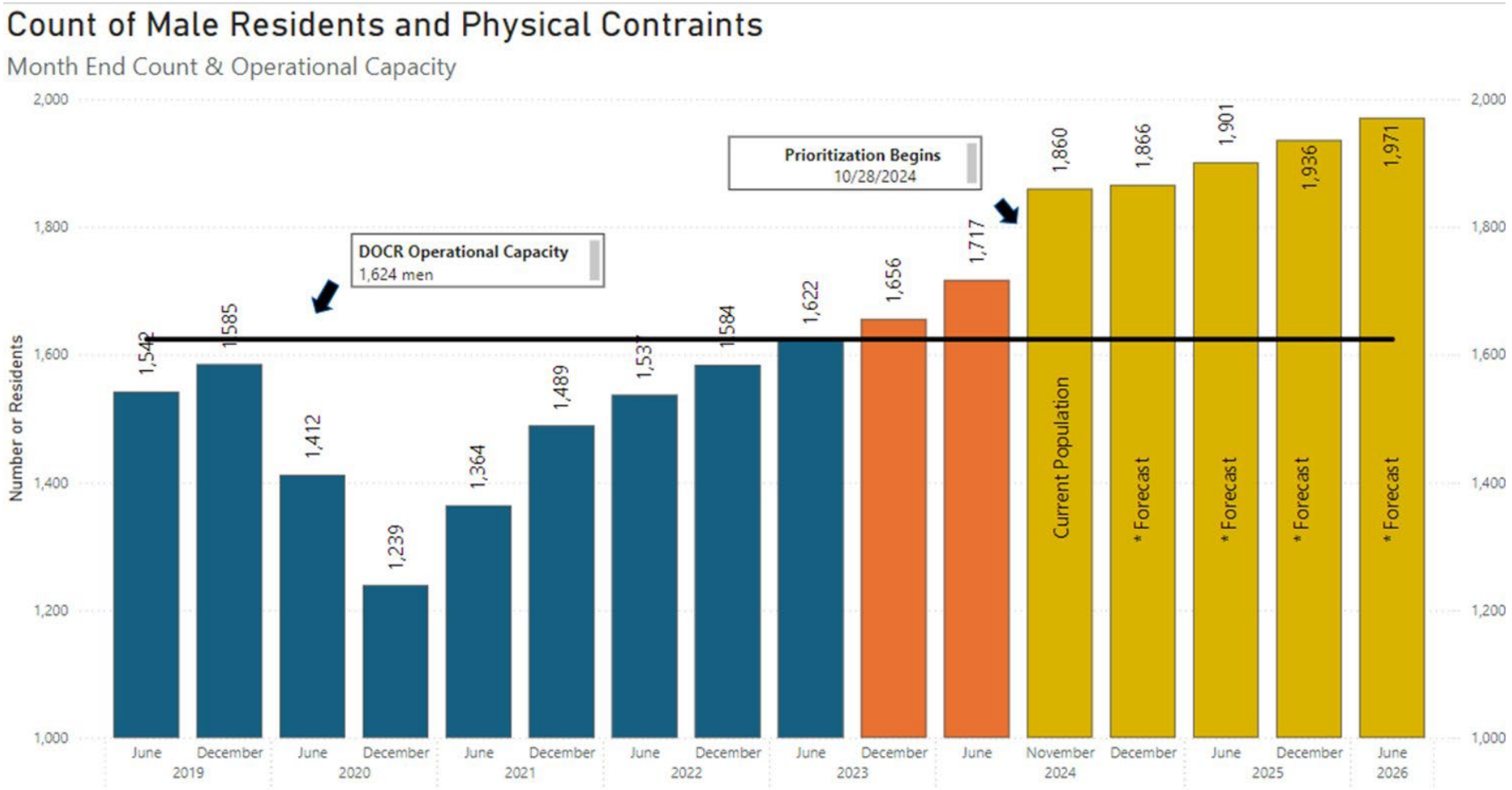
54

490

779

126

DOCR Men's Population



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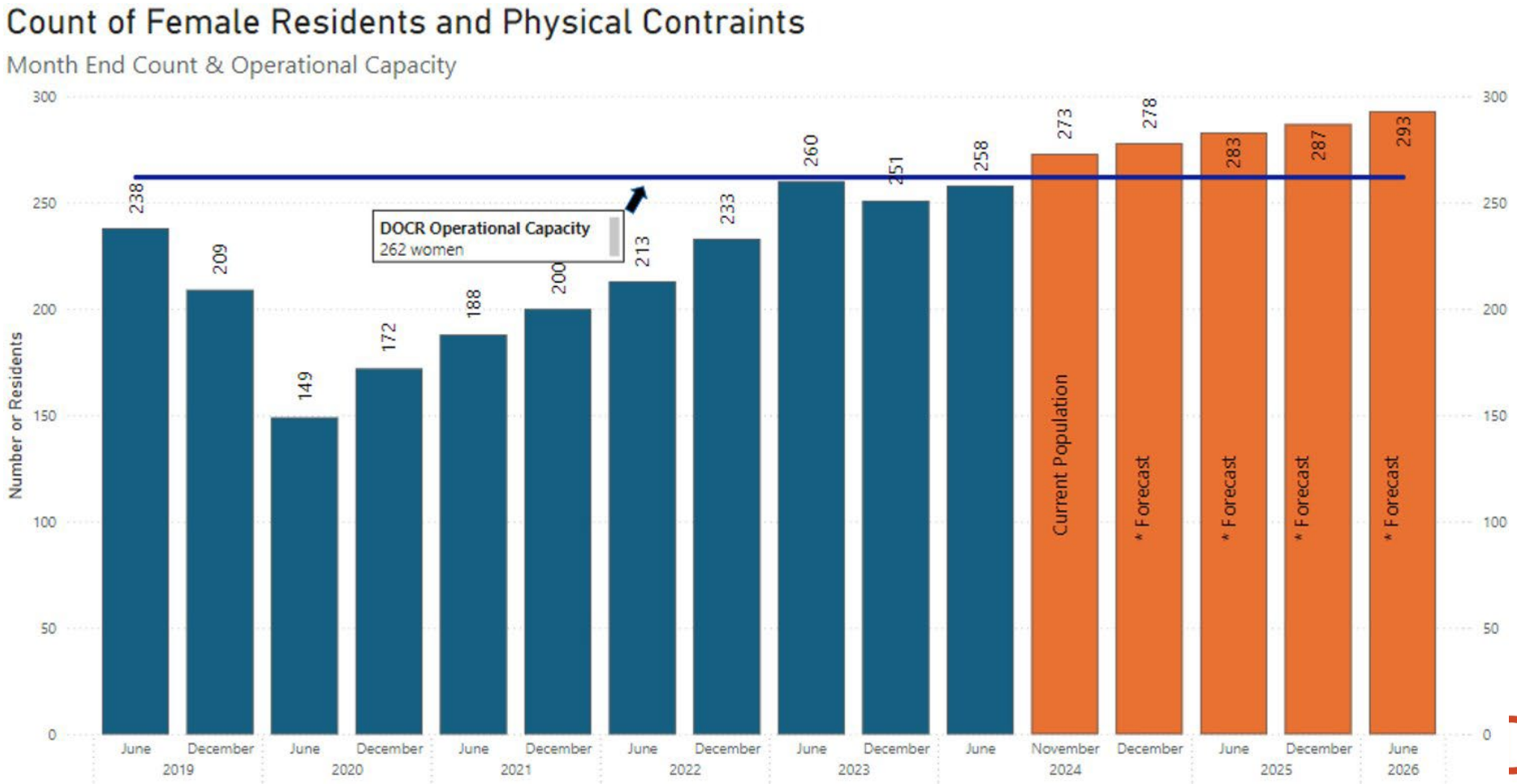
DOCR Women's Population



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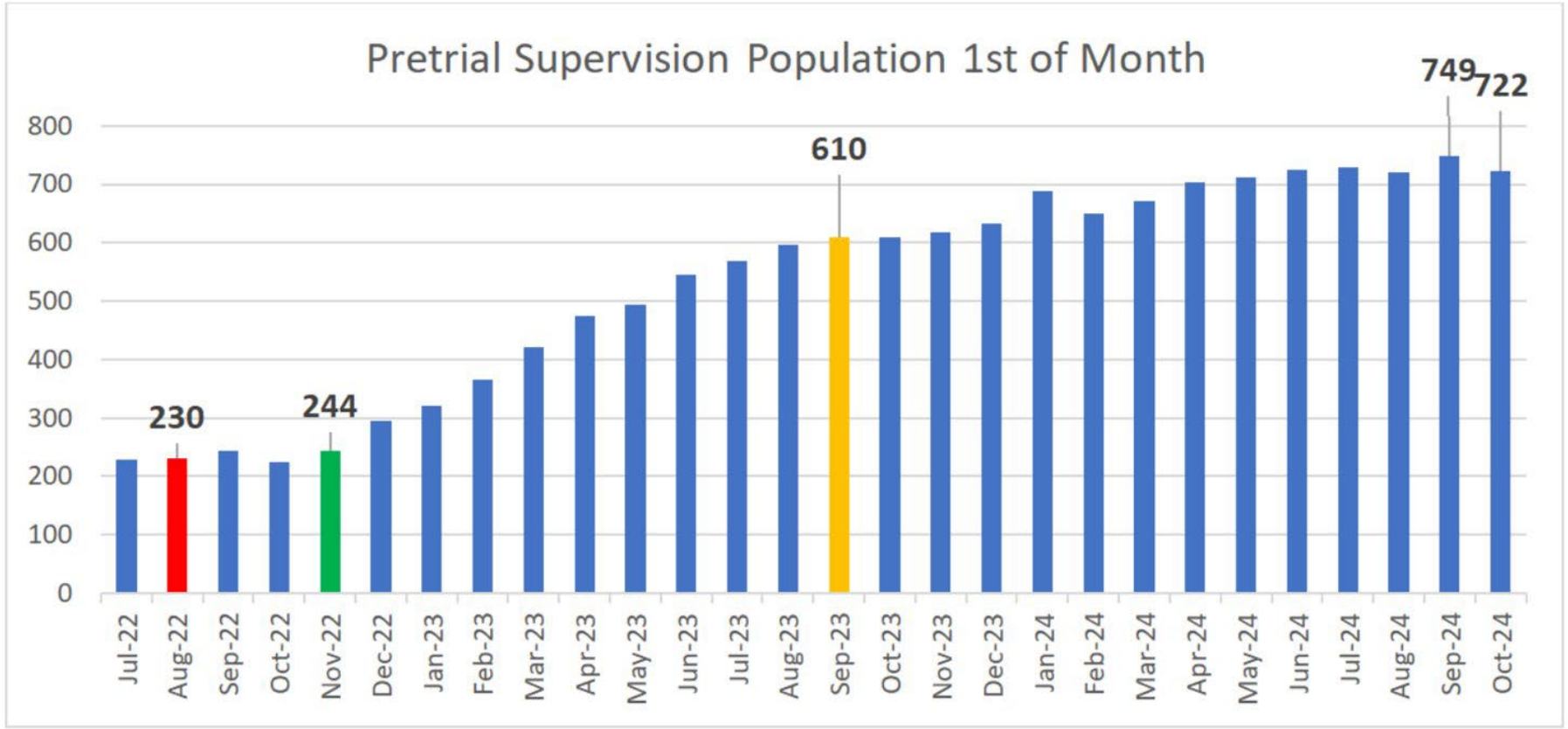
Pretrial Supervision Population



Red = Ramsey Co. Expansion

Green = Burleigh/Morton Full Time

Orange = Grand Forks Co. Expansion

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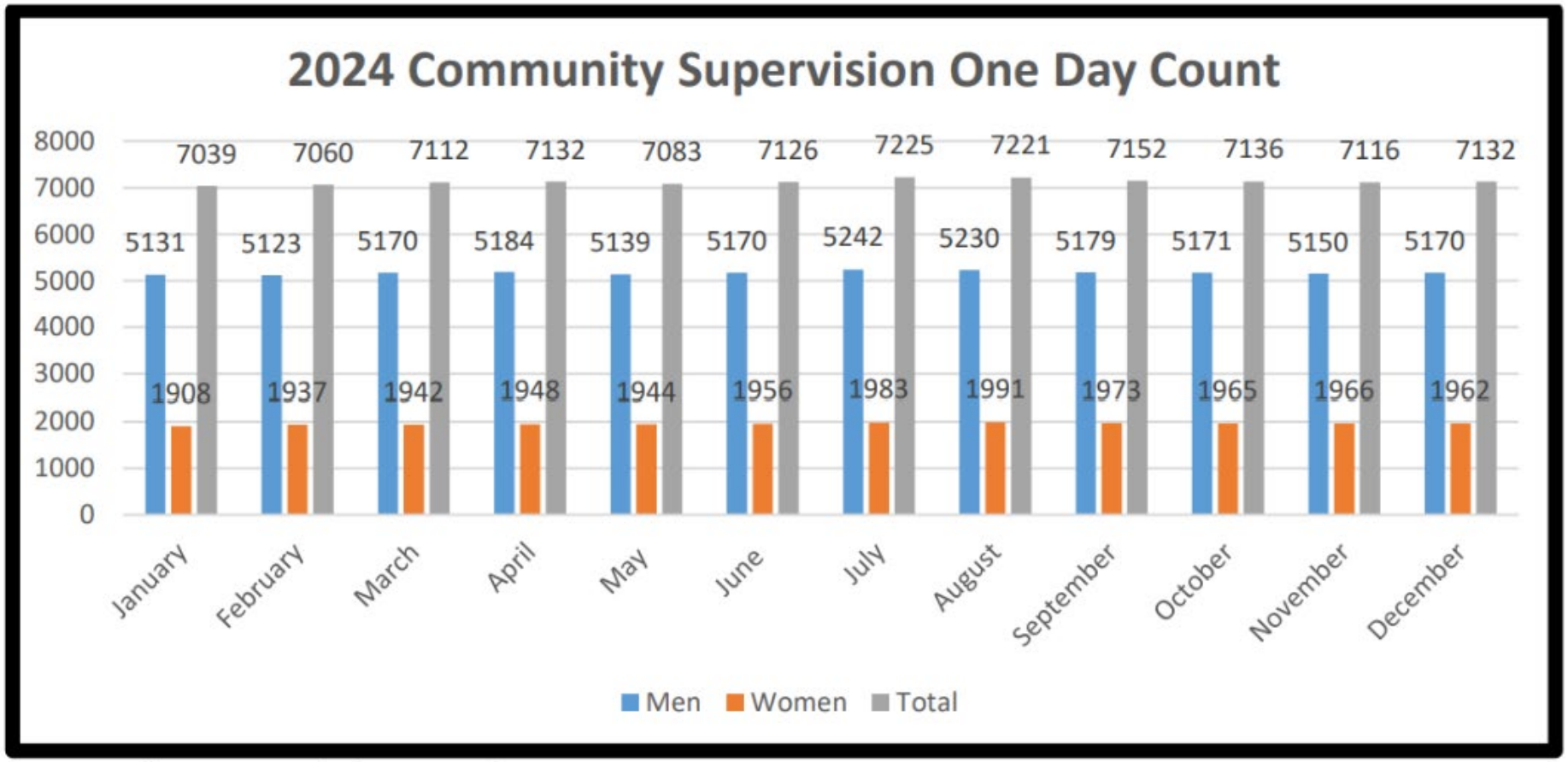
Community Supervision Population



*Note: All counts include pretrial supervision.

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2025-2027 Executive Recommendation

Adult Service Administration

- Central Office administration
- Federal Interstate Compact for Adult Supervision
    - Oversee community supervision of individuals on probation & parole transferring to and from North Dakota.
- Crime Victim Programs
    - Victims of Crime Act (VOCA)
    - Crime Victims Compensation (CVC)
- 5.0 FTE Base Budget - **6.0 FTE Exec Rec** (moved 1 FTE from TPS to Victim's Team)
- $16,009,176 Base Budget (aligned our federal spending authority)
- **$ Exec Recommendation**
    - **$7 million SIIF fund – federal award amount reduced**

Corrections and Rehabilitation

Crime Victims:

- Federal Victim of Crime Act Funding

Federal Awards and Subawards:

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

2025-2027 Executive Recommendation

Parole & Probation Services

- Delivers supervision to adult offenders that are sentenced to probation, ordered to pretrial supervision by the district court or released on parole by the ND Parole Board or transferred to ND via the Interstate Compact.
- 17 district offices
  - Beulah, Bismarck, Bottineau, Devils Lake, Dickinson, Fargo, Grafton, Grand Forks, Jamestown, Mandan, Minot, Oakes, Rolla, Wahpeton, Washburn, Watford City, Williston
- Specialized caseloads:
  - Drug Court: Fargo(2), Bismarck, Minot, Grand Forks, Jamestown
  - Reentry/Mental Health Parole specialists: Dickinson, Mandan, Bismarck, Fargo, Grand Forks
  - Sex offender: Williston, Dickinson, Minot, Bismarck, Devils Lake, Jamestown
  - Mental Health: Bismarck (2), Fargo
  - Domestic Violence: Minot, Grand Forks, Fargo
  - Veteran's Treatment Court: Grand Forks

2025-2027 Executive Recommendation

Parole & Probation Services

- 130.55 FTE Base Budget - **132.55 FTE Exec Rec**
  - **2 FTE - Temp to Authorized** Community Corrections Agents (Bismarck/Williston) **$93K**
- $26,779,619 Base Budget
- **$ Exec Recommendation**
  - Legislative salary increases
  - Added $1.2 million Temp Salaries – 6 - Drug Court Coordinators (grant $993,326)
  - Eliminate supervision fees $1,500,000 (special fund)

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

Pretrial Services

- 5 Judicial Districts (Fargo, Bismarck, Minot, Devils Lake, Grand Forks)
    - Collect and provide relevant information to be used by judicial officers in making pre-trial release and detention decisions
    - Monitoring and supervision of individuals released with conditions pending trial
  - 16.0 FTE Base Budget - **19.0 FTE Exec Recommendation**
    - **1 PO South Central District, 1 PO Minot, 1 PO Fargo**
  - $2,601,289 Base Budget
  - **$ Exec Recommendation**
    - **Legislative salary increases**
    - **New FTE's $805K**
    - **Justice and Mental Health Collaboration Grant $550,000 (not awarded)**

2025-2027 Executive Recommendation

Transitional Planning

Plan, coordinate and implement strategies that best utilize resources to manage offender movement throughout the DOCR

- Inmate classification
- Transition from prison to community (TPC)
  - Victim notification – FTE moved
  - Offender reporting instructions
  - Resident legal records
  - Resident / offender transportation
- Administrative support to the ND Parole Board and the ND Pardon Advisory Board
  - 13.0 FTE Base Budget - **12.0 FTE Exec Rec**
    - 1 FTE moved to Victim's Team
  - $3,831,429 Base Budget
    - Increase in temp salaries & travel (transport more residents) $410K

$ Exec Recommendation – Legislative salary increases

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2025-2027 Executive Recommendation

ND State Penitentiary (NDSP)

Maximum security institution responsible for the management and housing of adult male offenders with the greatest risk (highest custody level) within the DOCR.

- Reception and orientation for all male admissions into the prison system
- Behavioral Intervention Unit (BIU)

- 807 – FY24 average daily population
- 827 – 12/31/24 one day count
- 779 – 2025-27 budgeted bed capacity

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2025-2027 Executive Recommendation

ND State Penitentiary (NDSP) Continued:

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
  - $1.79– average budgeted food cost per meal
  - 1.8 million – 2025-27 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

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2025-2027 Executive Recommendation

ND State Penitentiary (NDSP) Continued:

- Inmate canine assistance program (ICAP)
- 219.95 FTE Base Budget
- **219.95 FTE Exec Rec**
- **Public Safety Retirement $580,500 ($645,000)**
- $42,006,992 Base Budget
- **$ Exec Recommendation**
  - Restore Budget
  - $11,000 Kitchen equipment – burger press
  - $1,147,956 Body cameras & tasers (federal plus $408,928 **SIIF**)
  - $385,943 Ballistic vests (federal plus $135,080 **SIIF**)
  - $58K Inflation Clothing/Linens
  - $151K Resident payroll

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2025-2027 Executive Recommendation

James River Correctional Center (JRCC)

Medium security institution responsible for the management and housing of medium security adult male offenders within the DOCR.

- Special assistance unit (SAU)
- Akisni Warriors Lodge
- Inmate canine assistance program (ICAP)
- Provide food and laundry service to ND State Hospital
- 475 – FY2024 average daily population
- 481 – 12/31/24 one day count
- 490 – 2025-27 budgeted bed capacity

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

James River Correctional Center (JRCC) continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily:
  - $2.14 – JRCC average budgeted food cost per meal
  - 1.2 million – 2025-27 JRCC estimated number of prepared meals
  - $1.2 million – 2025-27 NDSH budgeted food cost
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents

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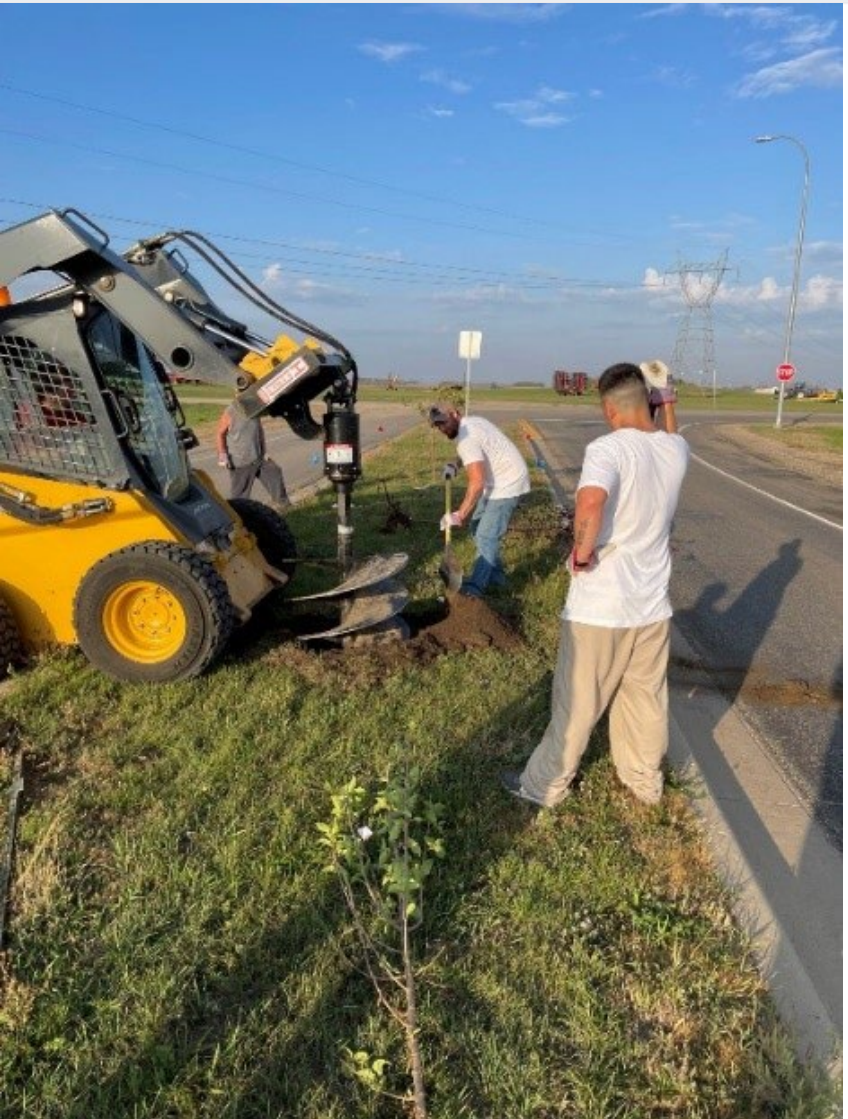
2025-2027 Executive Recommendation



James River Correctional Center (JRCC) continued

- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic
- *Residents at JRCC provided more than 1,900 hours of volunteer work for community partners such as Jamestown Parks and Rec, Jamestown Foresty and Service Dogs for America.*

- 160.69 FTE Base Budget - **160.69 FTE Exec Rec**
- $34,919,992 Base Budget
- **$ Exec Recommendation**
    - Restore Budget
    - $49,480 Kitchen equipment **SIIF**
    - $110,527 Resident payroll
        - Peer support specialists $46,053
        - Akiskni Warrior Lodge $64,474

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2025-2027 Executive Recommendation

Transitional Facilities

Encompasses the management and operation of the MRCC Minimum Security Unit and the management of contract treatment and community beds

- *MRCC Minimum Security Unit is a proposed minimum security housing unit to be responsible for the management and housing of minimum-security adult male offenders within the DOCR*
  - *Two 44 bed temporary housing units (man-camp units), and three separate programming buildings.*
- 189 - FY2024 average daily population (MRCC Men's)
- 194 – 12/31/24 one day count (MRCC Men's)
- 187 – 2025-27 budgeted bed capacity (MRCC Minimum)

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2025-2027 Executive Recommendation

Transitional Facilities

Contract facilities include:

- F5 Project
- On 1/9/25 - 214 in Reentry Centers
  - Bismarck Transition Center (BTC)
  - Centre, Inc. (Mandan, Fargo, Grand Forks)
  - Lake Region Transition – Devils Lake
- Work Release – On 1/9/25
  - SWMCC – 10
  - Ward County Jail - 11
- Jails including – On 1/9/25
  - Jails - 61
  - Prioritization - 47
  - McKenzie County - 73
  - Heart of America (Rugby) - 33

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2025-2027 Executive Recommendation

Transitional Facilities

- Facility administration
- Food service – Prepare and serve three nutritious well-balanced meals daily:
  - $1.88 – average budgeted food cost per meal
  - 455,000 – 2025-27 MRCC Minimum estimated number of prepared meals
- Security / Supervision - Provide for a safe and secure environment for public, staff and inmates
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

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2025-2027 Executive Recommendation

Transitional Facilities

- Contract community / treatment beds – provide housing, transition and treatment services to adult offenders

- 44.05 FTE Base Budget
- $24,144,247 Base Budget
- **75.55 FTE Exec Rec.**
- **$ Exec Recommendation**
  - **Legislative salary increases**
  - **Restore Budget**
  - **31.5 FTE - $16,058,278 Grand Forks Correctional Center ($6,478,100 SIIF One-Time)**
  - **$8,427,182 Transitional Facility Costs**
  - **$16,000,000 Jail Costs**

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Corrections and Rehabilitation

90 Beds - Grand Forks Correctional Center – 31.5 FTE - Start 7/1/2025

- $6.5 million Salaries/Benefits
  - 15.0 correctional officers
  - 2.0 Licensed addiction counselors
  - 2.0 Licensed social workers
  - 4.0 sergeants
  - 1.0 lieutenant (unit manager)
  - 1.0 deputy warden
  - 1.0 administrative staff
  - 2.0 case managers
  - 1.0 nurse
  - 1.0 teacher
  - 0.5 pharmacist
  - 1.0 pharmacy technician

- $294K

  Temporary salaries for transporting
  Temporary salaries for HR, Payroll, Fiscal
  On-call pay for behavioral health staff

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Corrections and Rehabilitation

Grand Forks Correctional Center

- **One-Time Costs: $6,478,100 SIIF**
  - Furniture for staff, treatment, education, dayroom
  - Medical equipment
  - IT equipment (network)
  - Cell equipment (totes, chairs, etc)
  - Linens and mattresses
  - Recreation equipment
  - Equipment and supplies for new staff including uniforms

Corrections and Rehabilitation

Grand Forks Correctional Center

- Ongoing Costs: $2.8 million
  - PREA inspection
  - Monthly IT / Computers / Phones
  - IT M&O increase
  - Building Lease
  - Food, Clothing, Health/Beauty
  - Medication
  - Medical
  - Laundry
  - Resident payroll
  - Securus JPay tablets
  - Transport costs (per diem, state fleet)
  - Travel costs for nurses, HR/payroll, training
  - Office supplies, uniforms

Behavioral Health

Development, coordination, oversight and delivery of individualized assessments, gender-responsive, evidence-based treatment programming, and case management services.

Services and programs:

- ***Evidence-based Core Group Curricula***
  - Substance Use Treatment (CBISUA)
  - Sex Offender Treatment (CBISO)
  - Conflict Resolution Program (CRP)
  - Intimate Partner Violence Treatment (NPHR)
  - Interventions for Criminogenic Thinking (T4C)
  - Moving On – Gender Responsive
  - Seeking Safety – Gender Responsive
  - Beyond Violence – Gender Responsive
- ***Evidence-based Adjunct Group Curricula***
  - Meta-Cognitive Training
  - Nurturing Parenting Program
  - Cognitive Processing Therapy
  - Mindfulness and Modification Therapy
  - Positive Psychology Group
  - Dialectical Behavior Therapy
- ***Individual Therapeutic Services***
  - Individual therapy
  - Skills Practice Sessions
  - Check-In Sessions
  - Guided Self-Help
- **Free Through Recovery (FTR)**
- **Crisis Intervention and Response**

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Behavioral Health

Development, coordination, oversight and delivery of individualized assessments, gender-responsive, evidence-based treatment programming, and case management services.

Administering and managing offender assessments

Non-exhaustive list

- Substance Use Assessments
- Sex Offender Assessments
- Psychoeducational Assessments
- Psychodiagnostics Assessments
- Psychosexual Assessments
- Violence Risk Assessments
- Crisis Risk Assessments
- Special Housing Placement Assessments
- Mental Status Assessments
- Mental Health Care Levels

Budget

- 47.00 FTE Base Budget - **47.00 FTE Exec Rec**
- $15,742,343 Base Budget
- $ Exec Recommendation
  - Legislative salary increases
  - Restore Budget
  - Community telehealth $1,363,000 (plus $387,00 RSAT grant)
  - Sex Offender Treatment ($2,045,901)
  - Women's Residential Treatment Unit increase of $114,100 (Total $2,088,000)
  - Programming in county jails $1,500,000
  - 25-bed Reentry Center NW $1,600,000

Behavioral Health

FREE THROUGH Recovery

Community-Based Behavioral Health Services:
Free Through Recovery

1,451 current participants • **4,355** current biennium

52 different provider agencies

More than **7,380** unique participants since Feb. 1, 2018

69% met at least 3 out of 4 positive outcomes

89% assessed as posing a moderate-high or high risk for recidivism

42% report co-occurring mental health and substance use disorders

47.7% report a substance use disorder

10.3% report a mental health concern

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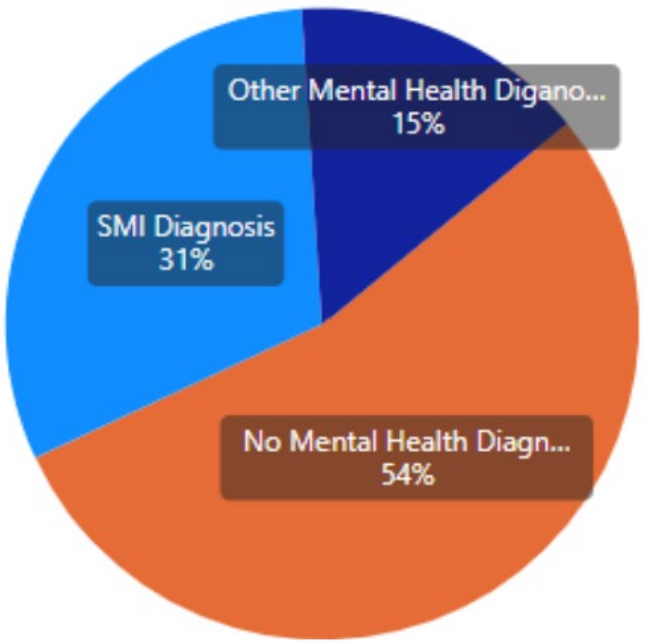
Mental Health & Substance Use Diagnosis Report

Adult Prison Residents

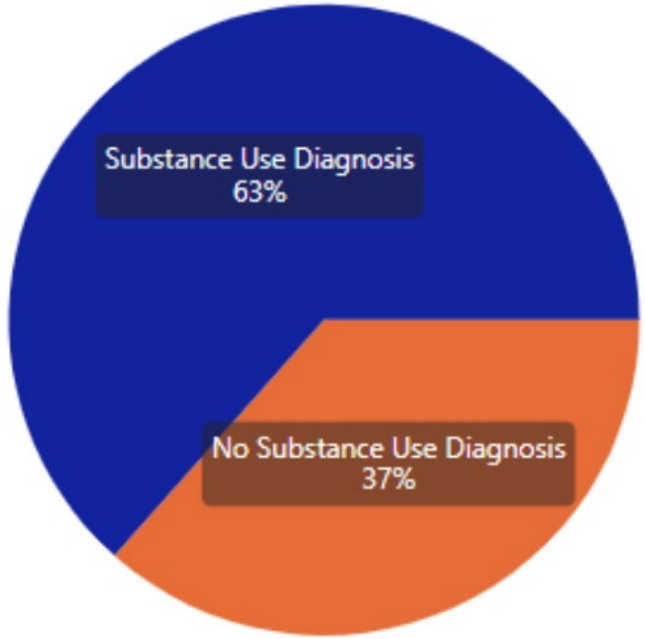
ND DOCR Residents Diagnosed with a Mental Health Disorder

Over 1/3 of the residents are diagnosed with a Severe Mental Illness



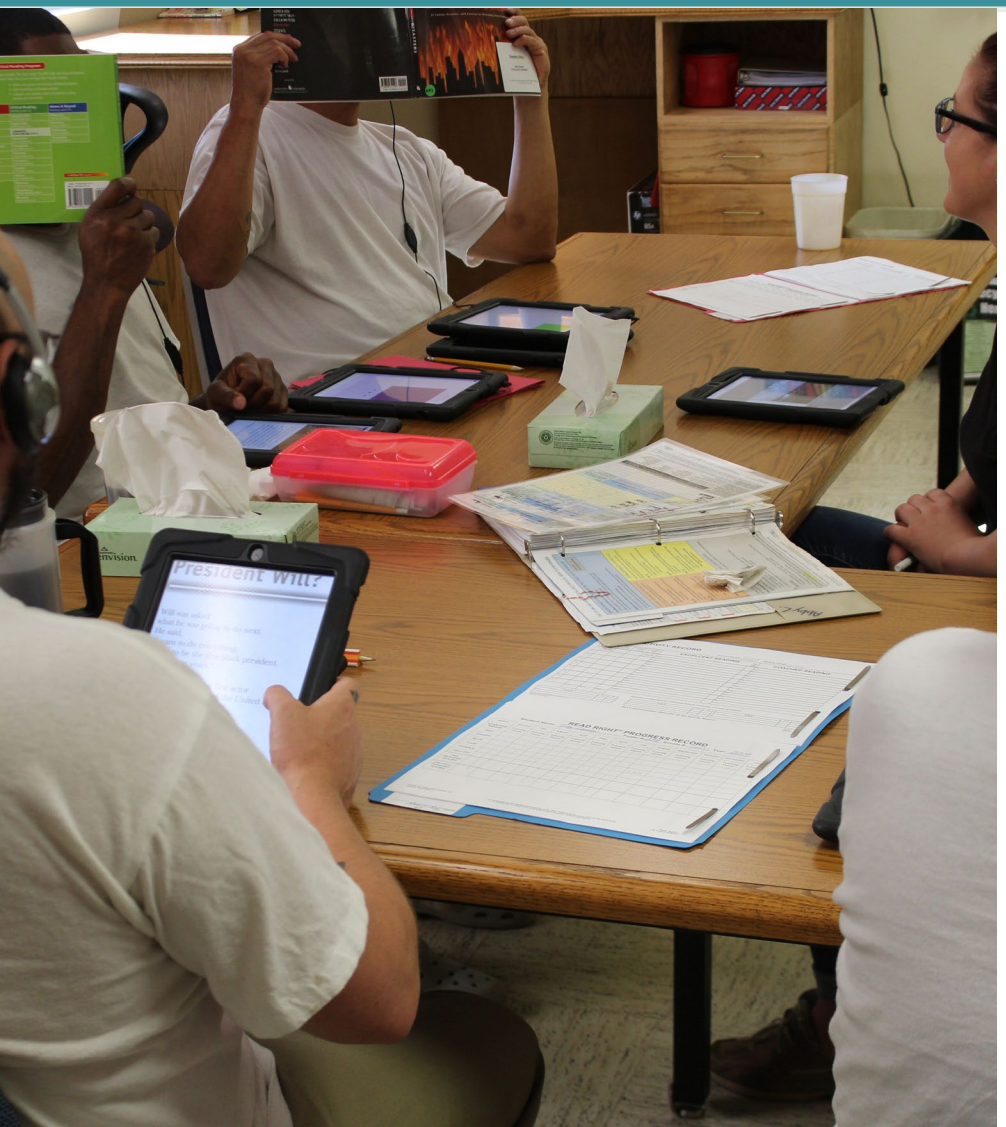
ND DOCR Residents Diagnosed with a Substance Use Disorder

Nearly 2/3 of the population has a diagnosed substance use disorder



Updated: 10/23/2024

2025-2027 Executive Recommendation



Education

- Academic and career and technical education – course work in academic core content, elective and CTE areas that lead to certifications and prepare offenders for employment once released
  - Educational assessment
  - Special education
  - Financial and Computer Literacy
  - SoR Based Reading Interventions
  - GED / high school diploma
  - College and Career counseling
  - Library services

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2025-2027 Executive Recommendation

Education continued

- Career and technical education:
  - CDL
  - Trade Industry and Construction

- 21.38 FTE Base Budget
- **24.38 FTE Exec Rec**
  - **$105,268 - 3 Temp to Authorized**
  - **$292,862 - Composite Schedule**
  - **Legislative salary increases**
- $6,706,207 Base Budget
- **$ Exec Recommendation**
  - **Career readiness $400,000 (CDL/Crane)**
    - **federal**
  - **College Technology solution $627,500**
    - **Federal (grant awarded)**

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

Women Services (HRCC/DWCRC)

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
- $1.90 average budgeted food cost per meal
- 136,000 – 2025-27 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work Programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

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2025-2027 Executive Recommendation

Women Services (HRCC) ***Continued:***

- 30.5 FTE Base Budget
- **30.5 FTE Exec Rec**
- **Legislative salary increases**
- $18,276,514 Base Budget
- **$ Exec Recommendation**
  - **$2,450,000 Dakota Women's Correctional Center restored**
    - **Total budget $13,750,000**
  - **Total budget 16 beds - $1,345,040 Dickinson Adult Detention Center**

**Requests for Heart River Correctional Center - located in Central Office with Capital Project requests to keep request all in one area

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

Rough Rider Industries – Special Funds

- Employment of approximately 170 residents
- Manufactured products include:
  - Furniture (indoor & outdoor)
  - Upholstered seating products
  - Signage – License plates
  - Metal fabricated products
  - Garment manufacturing
  - Gifts & engravables
  - Plastic bags
- Prison commissary operations
  - 100% of profits support educational programming
- 30 FTE Base Budget (special funds) no change
- $16,356,156 Base Budget
- **$ Exec Recommendation**
  - Legislative salary increases
  - $8,108,681 raw material cost increase
  - $3,000,000 Paint Line
  - $2,613,500 Equipment Needs

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ABOUT US

ROUGH RIDER INDUSTRIES
BUILDING QUALITY PRODUCTS
PREPARING QUALITY PEOPLE

North Dakota State Penitentiary

5 Industries

- Metal Fabrication
- Furniture Fabrication
- Signs
- License Plates
- Rough Stuff Collection

James River Correctional Center

3 Industries

- Sewing
- Upholstery
- Plastic Bags

Missouri River Correctional Center

2 Industries

- Welding
- Sandbag

JOB SKILLS TRAINING PROGRAM

ROUGH RIDER INDUSTRIES
BUILDING QUALITY PRODUCTS
PREPARING QUALITY PEOPLE

- Resident earnings can be sent home to support families
  - Offsets the need for additional taxpayer public assistance programs
- Residents can use earnings to contribute to their financial obligations
- Release Aid

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration)

- Administration
- Human resources
- Business Analysis / NDIT Technology Partnership
- Fiscal operations
- Training and Inspections
- Medical Services
  - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
  - Pharmacy
- Plant Services
  - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
  - Manages to completion all capital and extraordinary repair projects

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued

- 116.12 FTE Base Budget
- **150.12 FTE Exec Rec (34.0 New FTE)**
    - 1.0 Temp to Authorized Maintenance (temp $ removed YCC)
    - $5,744,805 Target Equity - Competitive
    - 7.0 FTE MRCC 88-bed man camp opening
    - 26.0 FTE HRCC 304-bed women's opening

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued

- $58,624,476 Base Budget
- **$ Executive Recommendation**
  - $30,000,000 HRCC (304 beds) **SIIF**
  - $5,635,000 HRCC – added scope **SIIF**
  - $9,351,703 Man Camp (88 beds) ($8,032,757 **SIIF** for One-Time)
  - $23,000,000 New MRCC (600 beds) **SIIF**
  - $9,395,000 XO Repairs of $9,500,000 **SIIF** (would like it to be $8,932,000)
  - $750,000 JRCC Facility Study **SIIF**
  - $570,000 Demolition of JRCC maintenance building **SIIF**
  - Equipment Needs:
    - $324,000 Body wave scanner NDSP **SIIF**
    - $39,375 Medical equipment **SIIF**
      - 3 EKG machines, 2 vital machines, hospital bed, 6 wheelchairs, 1 new IVE pump, 2 medical carts
  - Equipment Needs continued:
    - $38,500 Dental equipment **SIIF**
      - Panoramic x-ray machines & dental delivery units **SIIF**
    - $14,500 Laundry building compressor **SIIF**
  - IT Needs:
    - $2,494,698 IT Data Processing ($2,834,884)
    - $1,624,023 Public Safety **SIIF** ($1,845,481)
    - $752,400 Public Safety Equipment **SIIF** ($855,000)
    - $2,324,168 Data Management & Enhancements **SIIF** ($2,641,100)
    - $433,000 Medical IT modules
    - $273,850 Medical software **SIIF**
    - $5,663,200 Client Management System **SIIF**

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued – IT

ONGOING IT COSTS:

IT Data Processing Costs - Above Base Budget -$2,834,884:

M & O Costs: $2,061,528
Server Costs: $497,760
Connect ND Hosting: $275,596

IT Medical modules – $433,000 – Continued maintenance and support for newly implemented Avatar modules (Telehealth, State Lab Interface, KPI Dashboards, Bells AI).

Public Safety –$2,700,481

- **Public Safety Request 1– $1,845,481 -** Upgrade and protect PLC in North Unit and South Unit at NDSP, Camera and fence detection PC replacements, replacing aging cameras, spare parts for fence detection and cameras, radios, Uninterrupted Power Supply for Master control at JRCC, Additional support contracts for current camera systems.
- **Public Safety Request 2 - $855,000** – Remodel JRCC control room – ergonomic and improved security operations; UPS batter replacements for multiple computers; Multiple key watch panel upgrades; Motion detection in NDSP tunnels; Intercoms and speakers at NDSP – West Unit and Recreation areas.

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued - IT

NEW IT COSTS:

New Client Management System - $5,663,200 – Phase one of new CMS – Combine Elite and DOCSTARS as we currently have two separate case management systems for prisons and the field. If this is not approved, Elite will need to be upgraded – which is DP 20.

Millimeter Wave Body Scanner - $324,000 – NDSP staff and visitor entrance. Less intrusive, but more thorough searching. Reduce the introduction of contraband into NDSP.

IT Data Management & Enhancements- $2,641,100

- **Recidiviz:** $1,549,552: Data dashboards/tools for improved outcomes and streamlined case management.
- **Robotic Processing Automation:** $130,850 - boosts efficiency and cuts cost.
- **Docstars/Free Through Recovery enhancements:** $230,850 – workflow improvements.
- **Elite Fiscal enhancements:** $110,000 – data efficiencies and QA improvements.
- **Facility Management Software:** $250,000 – replaces homemade asset management.
- **Data Strategy:** $200,000 – identifies data gaps; supports decision making.
- **BI Dashboard:** $130,850 – tools for data-driven decisions.
- **Copilot:** $39,000 - 30 licenses; saves time and improves communication.

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued - IT

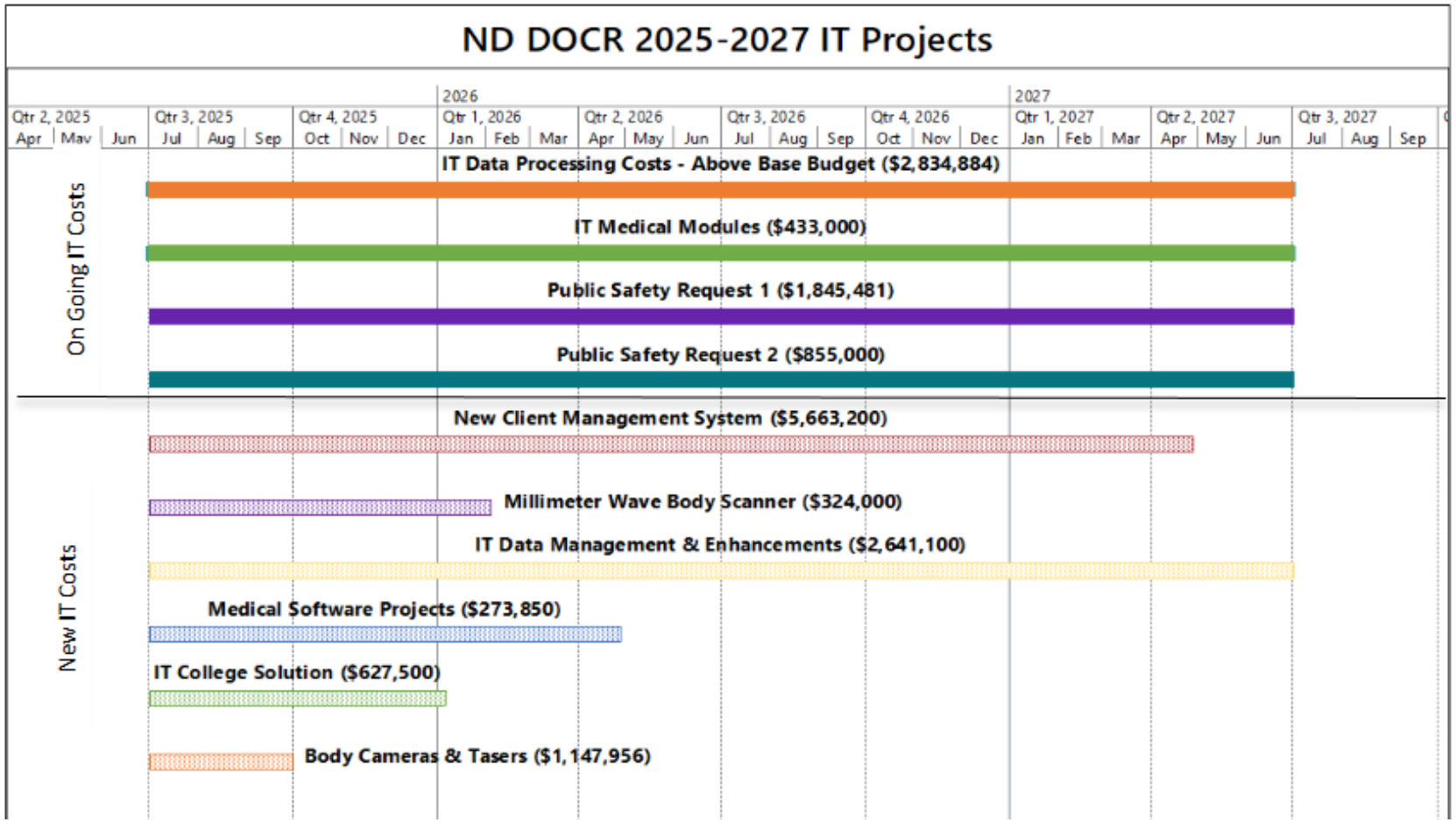
Medical Software projects - $273,850 – NX Upgrade will solve bi-directional interface for pharmacy and the classic version of AVATAR is being phased out, this will also match DHHS version to improve collaboration.

IT College Solution - $627,500 – FEDERAL (Received Grant Award) - Nearly all college programs now require an online learning component.

Body Cameras/Tasers - $1,147,956 100 body-worn cameras for NDSP to enhance safety and operational efficiency by protecting staff from false allegations, justifying the use of force, documenting de-escalation successes and reducing incidents.

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued –IT Project



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2025 – 2027 Executive Recommendation

88-Bed Man Camp (at MRCC)

- **One Time Costs $8,032,757 SIIF funding**
  - $1,750,150 Two-44 bed housing units
  - $1,976,586 Three-4 flex modular classroom
  - $500,000 A&E costs and install
  - $915,000 outside freezer option
  - $1,250,000 emergency generator
  - $1,000,000 lift station improvements
  - $596,021 fire systems, cameras, IT costs
  - $45,000 washers and dryers

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025 – 2027 Executive Recommendation

88-Bed Man Camp (at MRCC)

- **Ongoing Costs $1,318,946**

- 7.0 FTE MRCC
  - 7.0 correctional officers - start date 7/1/2026
  - Equipment/supplies for new staff
  - Additional utilities
  - Food, clothing/linens
  - Medication, medical costs
  - Resident payroll
  - Transport costs
  - Ongoing IT costs

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SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT. It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate $30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.

HEART RIVER WOMEN'S TRANSFORMATIONAL CENTER

NORTH Dakota | Corrections and Rehabilitation
Be Legendary.™

DLRGROUP

jbmarie

JLG architects

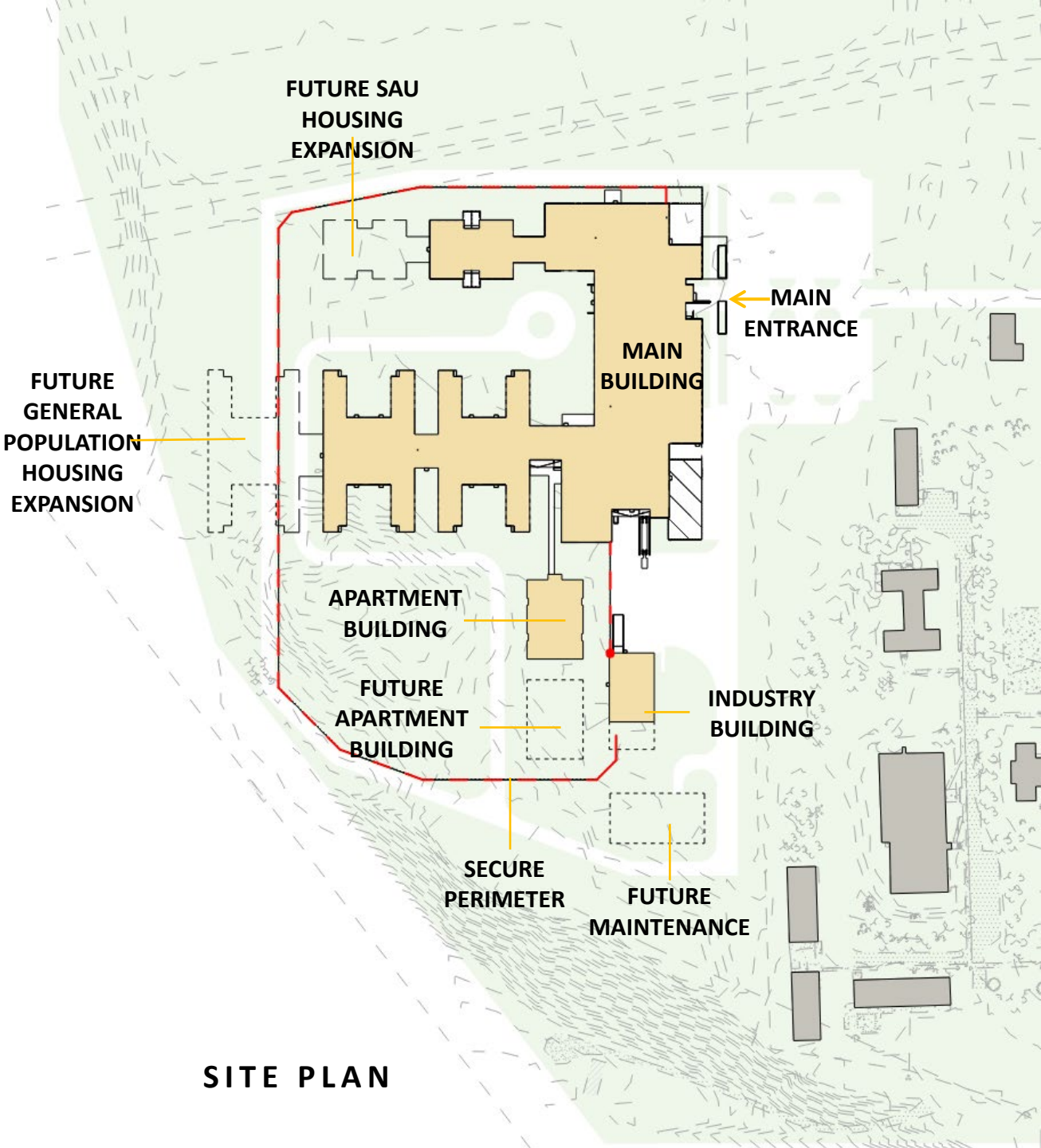
PROJECT SUMMARY
OVERVIEW

TOTAL BUILDING AREA	**200,100 SF**
Main Building	183,910 SF
Apartment Building	9,550 SF
Industry Building	6,640 SF

RESIDENT BED COUNT	**304**
General Population	256
Special Assistance Unit (SAU)	16
Apartments	32

MEDICAL BED COUNT	**10**
Infirmary	6
Medical Isolation	2
Medical Observation	2

FUTURE EXPANSION BEDS	**112**
General Population	64
Special Assistance Unit (SAU)	16
Apartment	32



SITE PLAN

PROJECT SUMMARY

ADDITIONAL SCOPE

	COST*	VALUE
MECHANICAL PENTHOUSES Provides secure enclosures for mechanical equipment previously exposed to the elements.	$1,700,000	SYSTEM LONGEVITY & EFFICIENT MAINTENANCE
INTERIOR COOLERS/FREEZERS Provides interior space for coolers and freezers that were previously exterior to the building.	$915,000	INCREASED ENERGY EFFICIENCY, SECURITY & LIFESPAN
EXPANDED INDUSTRY BUILDING (RRI) Additional 3,000 SF. Total size of the new RRI building will be 9.000 SF.	$750,000	FLEXIBLE SPACE TO SUPPORT GROWTH AND FUTURE OPPORTUNITIES
OVERNIGHT VISITATION FOR MOTHERS & CHILDREN Adds four bedrooms with shared living space, accessed from the main visitation area.	$1,400,000	SECURED OPPORTUNITY FOR RESIDENTS & THEIR CHILDREN TO FOSTER HEALTHY RELATIONSHIPS
OUTDOOR PROGRAM Greenhouses, walking trails, volleyball courts, horseshoe pits, additional landscaping and outdoor seating.	$870,000	EXPANDS RESIDENT PROGRAM OPPORTUNITIES AND INCREASES OPPORTUNITIES FOR INTERIOR PROGRAM SPACES, WITH MORE OFFERINGS
TOTAL ADDED COST	**$5,635,000**	

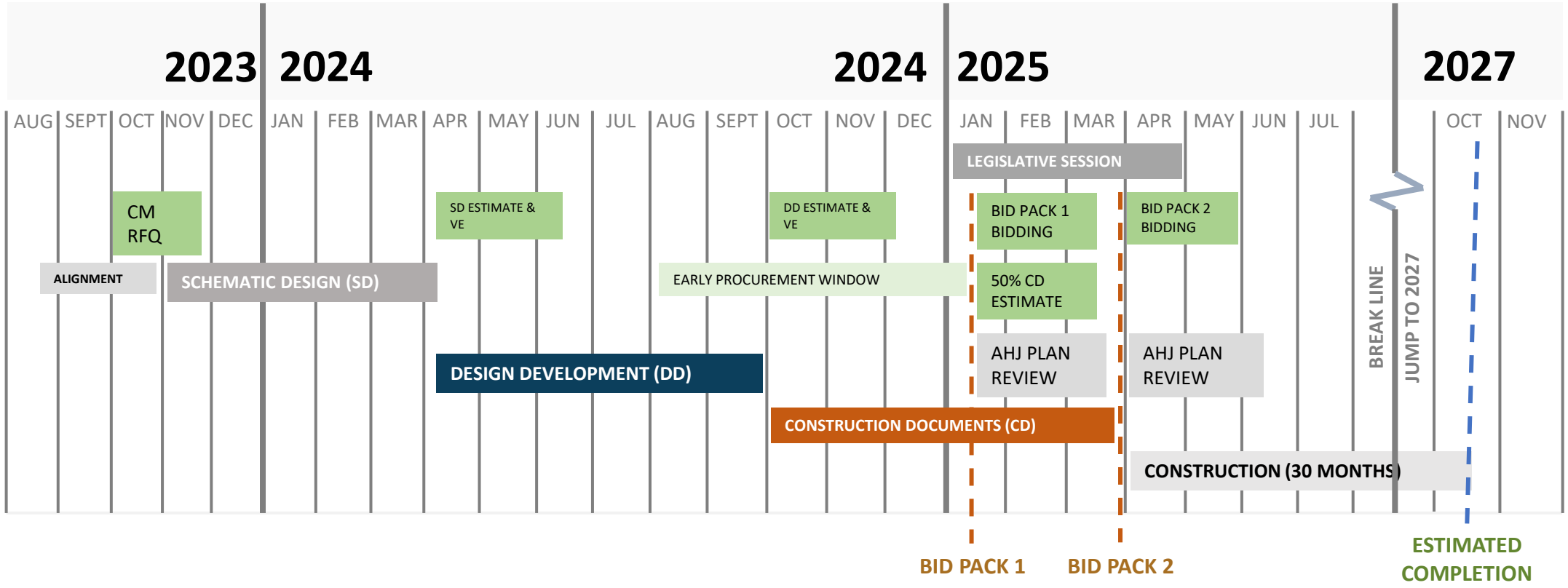
**Costs listed are based on schematic design estimates and include contingencies and all other soft costs.*

PROJECT SUMMARY
COST & SCHEDULE

PROJECT COST $166.8M

ESTIMATED COMPLETION OCT 2027

PROJECT TIMELINE



2025 – 2027 Executive Recommendation

304-Bed Women's Facility - Mandan

26.0 FTE HRCC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Job Code
Community Resource Manager	1	25-Jul	1 staff @ 24 months	Protect Svc III
Administrative Assistant III	1	27-Apr	1 staff @ 3 months	Admin Svc IV
Chief of Security/Safety Officer	1	26-Jan	1 staff @ 18 months	Protect Svc V
Adminstrative/Investigation Captain	1	27-Jan	1 staff @ 6 months	Protect Svc IV
Shift Captains	6	27-Jan	6 staff @ 6 months	Protect Svc IV
Residential Treatment Agent II	12	27-Mar	12 staff @ 4 months	Protect Svc III
Human Resource Officer	1	26-Apr	1 staff @ 15 months	Prof Svcs II
Loading DockWarehouse clerk	1	27-Jun	1 staff @ 1 month	Admin Svc III
Fiscal Agent-Inmate Accounts	1	27-Jun	1 staff @ 1 month	Fiscal Svc IV
Staff Development Officer	1	26-Apr	1 staff @ 15 months	Prof Svcs II
	26	Total HRCC FTE Request in 25-27		

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025 – 2027 Executive Recommendation

600-Bed Men's Facility at MRCC $23,000,000 Planning & Design

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2025 – 2027 Executive Recommendation

600-Bed Men's Facility at MRCC

RESIDENT POPULATION

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

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

HOUSING SECURITY LEVELS

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

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

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2025 – 2027 Executive Recommendation

DOCR – Adult Services

TOTAL ADULT SERVICES RECOMMENDATION - $466,344,863

General Fund - $318,158,165
Other Funds - $148,186,698

Total FTE – 907.74

- 73.50 increase (31.5 FTE Grand Forks Correctional Center)

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2025 – 2027 Executive Recommendation

2025-2027 One Time Requests Summary:

SIIF: $74,255,906

- *88 Bed Temp Housing MRCC $8,032,757*
- *Heating Plant at YCC $6,556,609*
- *JRCC Facility Study $750,000*
- *600 Bed Male Facility MRCC $23,000,000*
- *Client Management Software $5,663,200*
- *XO Repairs - $9,500,000*
- *IT Public Safety – Technology upgrades $1,845,481*
- *IT Data Management & Enhancements $2,641,100*
- *Demolish JRCC Maintenance Building $570,000*
- *Millimeter wave body scanner NDSP $324,000*
- *Medical equipment $39,375*
- *Dental equipment $77,000*
- *VOCA grant $7,000,000*
- *Medical software $273,850*
- *Body cameras & tasers $408,928*

FEDERAL: $2,567,391

Justice & Mental Health grant $550,000
CDL/Crane Training $400,000
College Technology Solution $627,500
Body cameral & tasers $739,028
Ballistic vests $250,863

RRI (SPECIAL): $13,722,181

Paint Line $3,000,000
Raw Material Supply increase $8,108,681
Equipment $2,613,500
Kitchen equipment $90,926
90 Bed Treatment Facility $6,478,100
Public Safety – IT Equipment $855,000
Ballistic vests $135,080
Laundry Blg Compressor $14,500

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DOCR 2025-2027 XO Repairs

$105,000 Juvenile - $9,395,000 Adult

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	$ 60,000.00	sewer system repairs
13	MRCC	$ 100,000.00	search building for scanner
14	MRCC	$ 100,000.00	Main blg repairs/upgrades
15	JRCC	$ 200,000.00	Outside pavement and concrete
16	YCC	$ 35,000.00	roofing repairs / assessment
17	JRCC	$ 56,400.00	ET Duct cleaning
18	YCC	$ 100,000.00	street & concrete repairs
20	YCC	$ 115,000.00	exterior building repairs
21	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	$ 143,000.00	parking lot paving/construction
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 108,000.00	air handling unit replacements
25	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	$ 30,000.00	split unit air conditioners
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	NDSP	$ 75,000.00	Chapel wall replacements
		$ 9,500,000.00	
		$ 568,000.00	Youth Facility
		$ 8,932,000.00	Adult Facilities
		$ 9,500,000.00	

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025 – 2027 Executive Recommendation

CURRENT BIENNIUM ONE-TIME (2023-25)

- $131,200,000 HRCC Building (special) - spent $4.4 million as of 11/30/24

- $3,478,998 Inflationary costs
  - $1,119,522 increased food costs
  - $438,094 increased medical costs
  - $1,530,809 increased Hep C costs
  - $247,520 increased clothing/linens costs
  - $143,053 increased resident payroll costs

- $2,759,222 increased transitional facility costs
- $3,453,434 increased Women's housing costs
  - $2,450,000 DWCRC
  - $1,033,034 DADC

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2025 – 2027 Executive Recommendation

CURRENT BIENNIUM ONE-TIME (2023-25)

- $75,000 Tattoo removal machine (federal grant wasn't received)
- $1,145,800 Equipment
  - $38,000 Tractor from surplus property
  - $206,356 Fence around Pine and Brown Cottage (unexpected)
  - $262,360 body scanner - MRCC
  - $20,000 Point of care ultrasounds (3)
  - $27,000 washing machine / dryer - MRCC
  - $331,412 washing machines – JRCC (2)
  - $30,228 coffee machine - NDSP
  - $38,000 washing machine - NDSP
  - $287,123 handheld radios
- $275,000 Facility cameras - completed
- $500,000 Offender Management – Guidehouse completed – scope/estimated cost received
- $100,000 Staff Training/Development - in Progress

2025 – 2027 Executive Recommendation

CURRENT BIENNIUM ONE-TIME (2023-25)

- $4,083,681 increased RRI supply costs (special)
- $2,300,000 RRI Paint Line (special)
- $2,019,000 RRI Equipment (special)
- $642,080 RRI IT Needs (special)
- $200,000 RRI Cold Storage (special)

- $2 million Maintenance and XO repairs – will be completed 6/30/25
- $255,500 JRCC remodel (special) - completed Akiskni Warrior Lodge
- $1,550,000 JRCC Maintenance Shop (special) - completed

- $307,000 DOCSTARS enhancements (SIIF) - All will be completed 6/30/25
- $2 million IT Needs (SIIF) - All projects will be completed by 6/30/25

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2025-2027 Bills Affecting Appropriation

- HB 1060 WSI Presumptive coverage to CO's (rate 7720 increases)
- SB 2128 Change eligibility for transitional facility placements and mandatory sentencing
- HB 1274 Including state Correctional Officers in the public safety retirement plan (increases the agency contribution %)

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SB 2015
1-16-25

#29481

Michelle Zander

Les needs to scan

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

SB 2015
1-16-25

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FORGOTTEN HEROES

Did you know? All law enforcement and corrections team members in all state agencies and political subdivisions are in a law enforcement or public safety retirement plan, with one exception. Only state correctional officers with ND DOCR are not in a law enforcement or public safety retirement plan. PERS completed an initial fiscal analysis where they estimated additional cost to be 0.12% of all impacted employee's pay, which is approximately $645,000 for a full biennium.

PAY COMPARISONS

Current ND DOCR Correctional Officer starting hourly pay - $23.79
Current ND Burleigh County Correctional Officer starting hourly pay - $26.86 ($27.61 after probation)
Difference = -20.7%

Current ND DOCR Parole and Probation Officer average monthly pay - $5,585
Projected ND Market average Police Detective monthly pay - $6,840
Difference = -22.5%

CORRECTIONAL OFFICER COMPRESSION

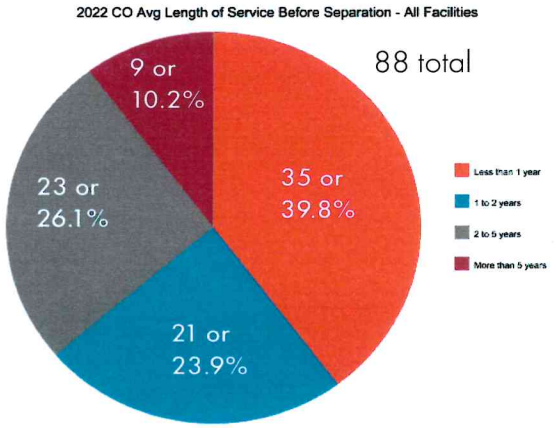
CO II

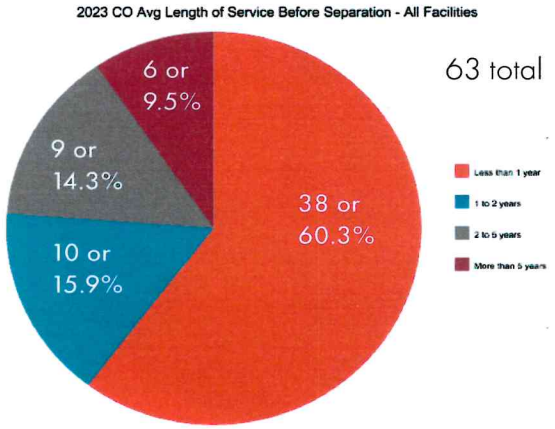
Average salary	$4,256.32
Average YOS	5.1
Range YOS	.01 to 34

Average Salary by YOS Group

YOS Group	Avg $	Diff to 0-1 Group
0-1	$4,116.22	n/a
1-3	$4,160.21	1.1%
3-5	$4,183.62	1.6%
5-10	$4,244.93	3.1%
10-20	$4,524.82	9.9%
20+	$5,147.13	25.0%

WHEN ARE COs LEAVING DOCR EMPLOYMENT?





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WHY ARE COs LEAVING DOCR EMPLOYMENT?

All 2022 CO Separations by Reason

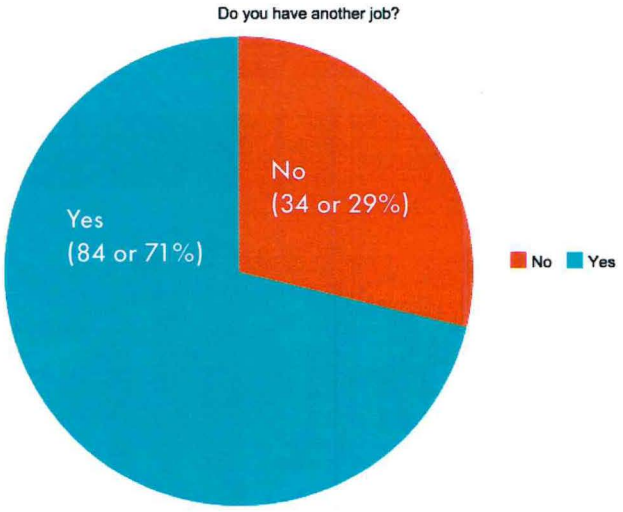
Discharge	12	12.0%
Other	41	41.0%
Other Employment	22	22.0%
Personal	15	15.0%
Relocation	6	6.0%
Retirement	3	3.0%
School	1%	1.0%
Total	100	

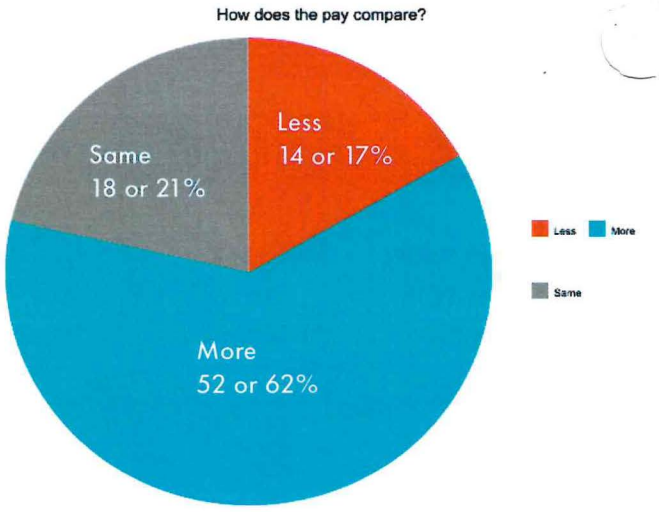
All 2023 CO Separations by Reason

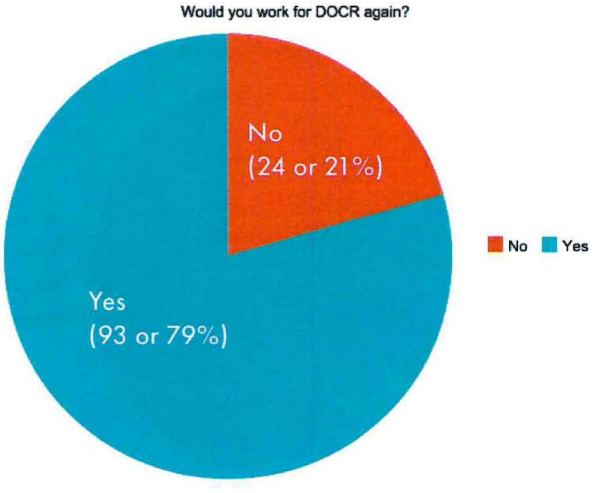
Discharge	29	32.2%
Other	29	32.2%
Other Employment	13	14.4%
Personal	10	11.1%
Relocation	7	7.8%
Retirement	2	2.2%
School	0	0.0%
Total	90	

Payroll selects the reason based on information provided within the resignation letter and/or verbal information from HR. Employees are not always forthcoming with the reason they are leaving. We attempt to collect exit information and offer several ways for employees to do that (anonymous electronic form, in-person interview or conversation, and a hard copy questionnaire); however, this information is also not reliable, as we do not get many completed and some employees are not comfortable sharing the real reason for separation.

EXIT SURVEY INFORMATION







NORTH Dakota | Corrections and Rehabilitation

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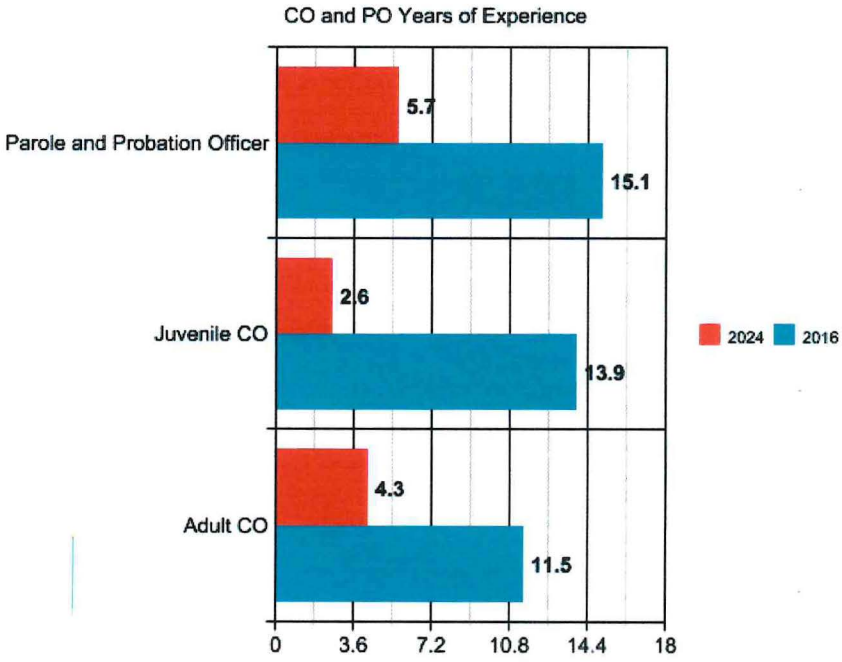
WHAT IS THE IMPACT OF ALL THIS TURNOVER?

DOCR Correctional Officer Turnover

Correctional Officer (CO)	**2024**
All CO	**42.1%**
NDSP CO	**34.7%**
JRCC CO	**23.1%**
MRCC CO	**68.6%**

DOCR corrections professionals are significantly less experienced than compared to eight years ago.



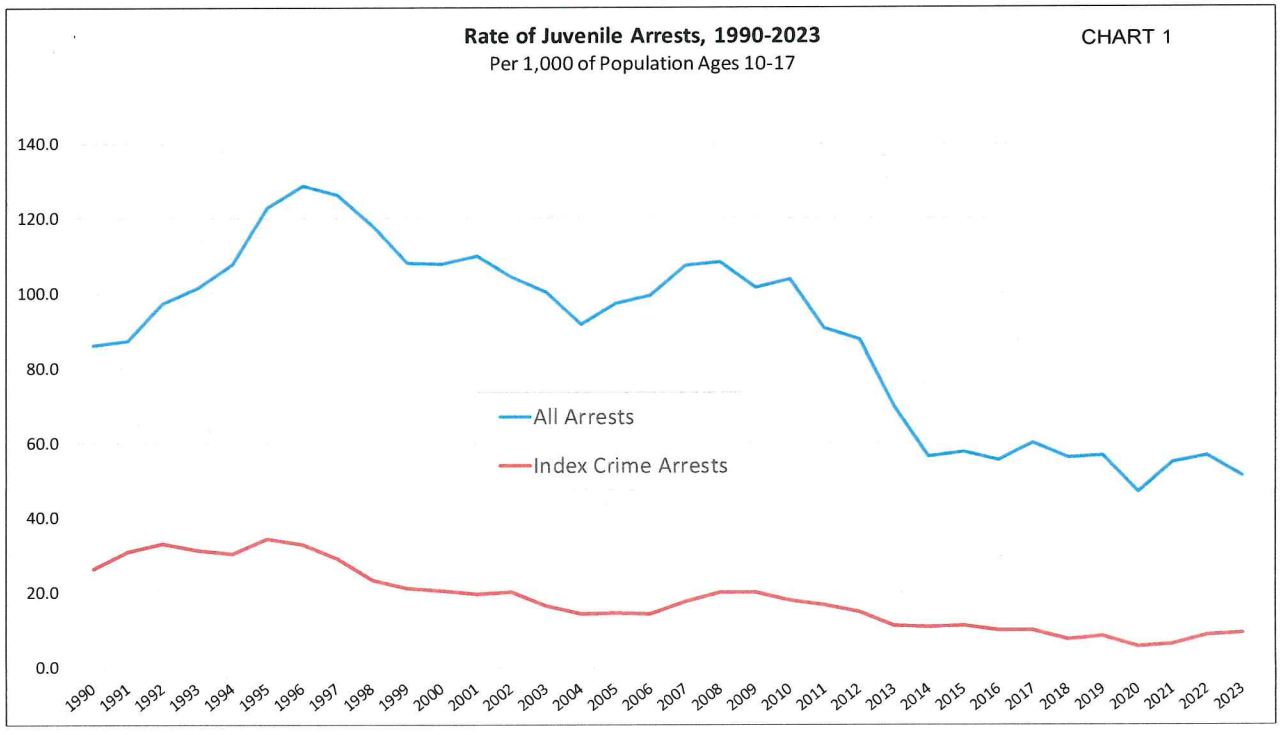
SB 2015
1-16-25

SENATE APPROPRIATIONS COMMITTEE
SENATOR DICK DEVER, CHAIR
JANUARY 16, 2025

NORTH DAKOTA DEPARTMENT OF CORRECTIONS AND REHABILITATION
LISA BJERGAARD, DIRECTOR, DIVISION OF JUVENILE SERVICES
PRESENTING TESTIMONY IN SUPPORT OF SENATE BILL 2015

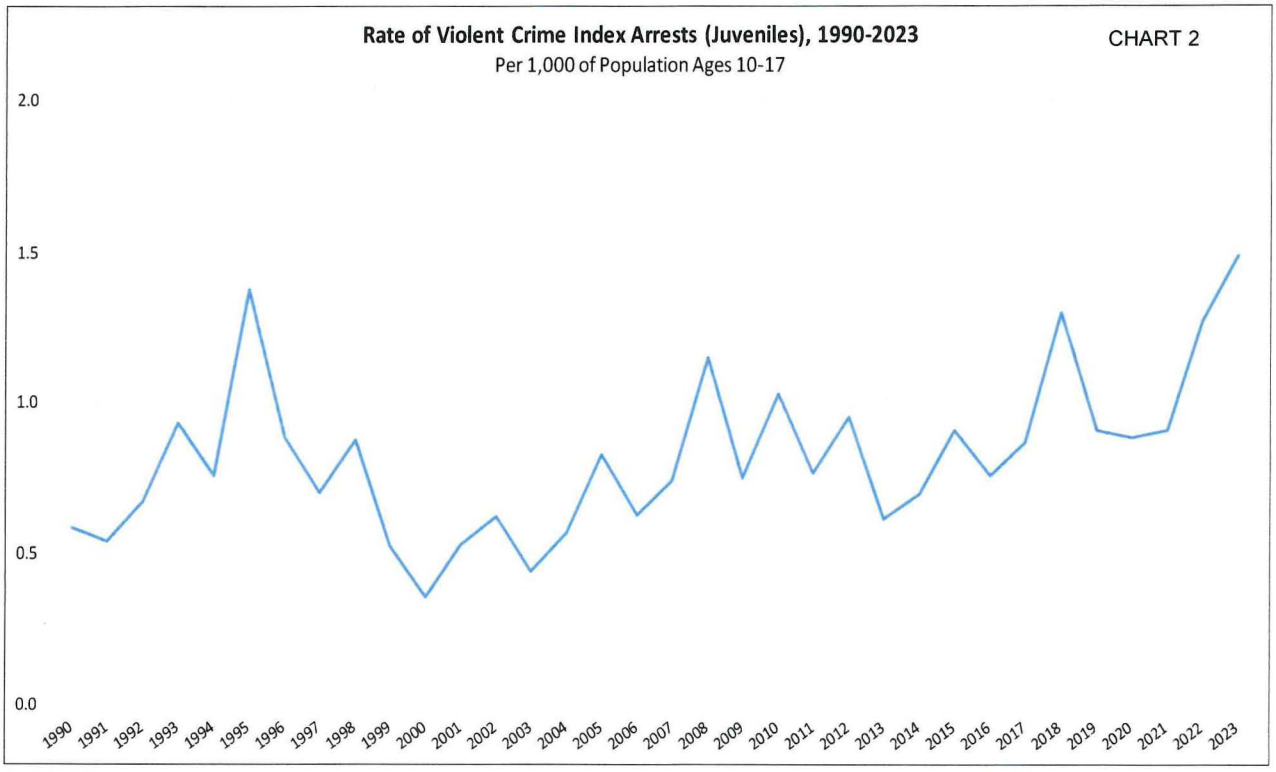
Chairman Dever and members of the Appropriations Committee, my name is Lisa Bjergaard, and I am the Director of the Division of Juvenile Services (DJS) for the North Dakota Department of Corrections and Rehabilitation. I am here to testify on behalf of the department in support of Senate Bill 2015.

Context is always an important element of creating understanding. In order to understand the current juvenile corrections environment, a look-back at historical data will be helpful.



The red line shows the number of youth arrested for offenses that meet the federal definition of Index Crimes.

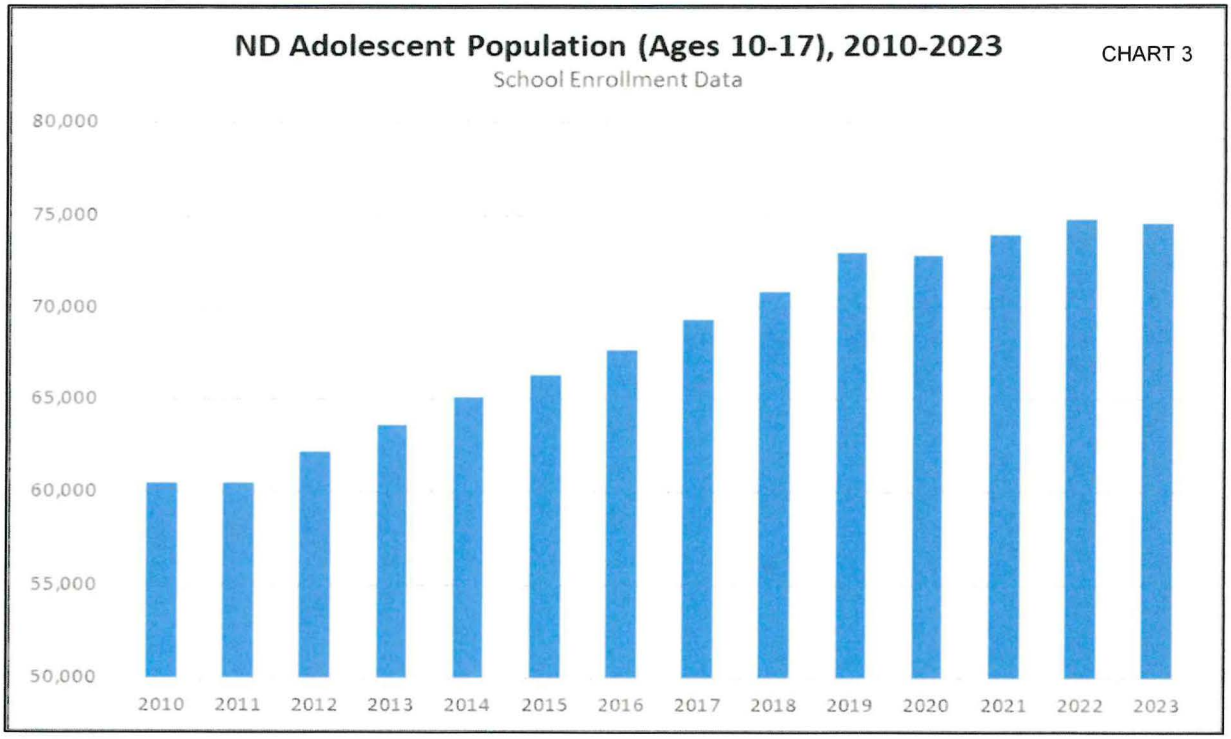
Index Crimes fall into two categories, violent person and property crimes. Violent person crimes include murder/non-negligent homicide, forcible rape, robbery and aggravated assault. Property crimes include arson, burglary, larceny and motor vehicle theft.



This chart shows in more detail the violent index arrests over the same time period, 1990 through 2023. It is important to emphasize the numbers on y-axis (the left side) of this graph. Over the past 35 years, you can see that the rate of youth arrested for violent person crimes has remained constant, between about .5 and up to 1.5 per thousand youth.

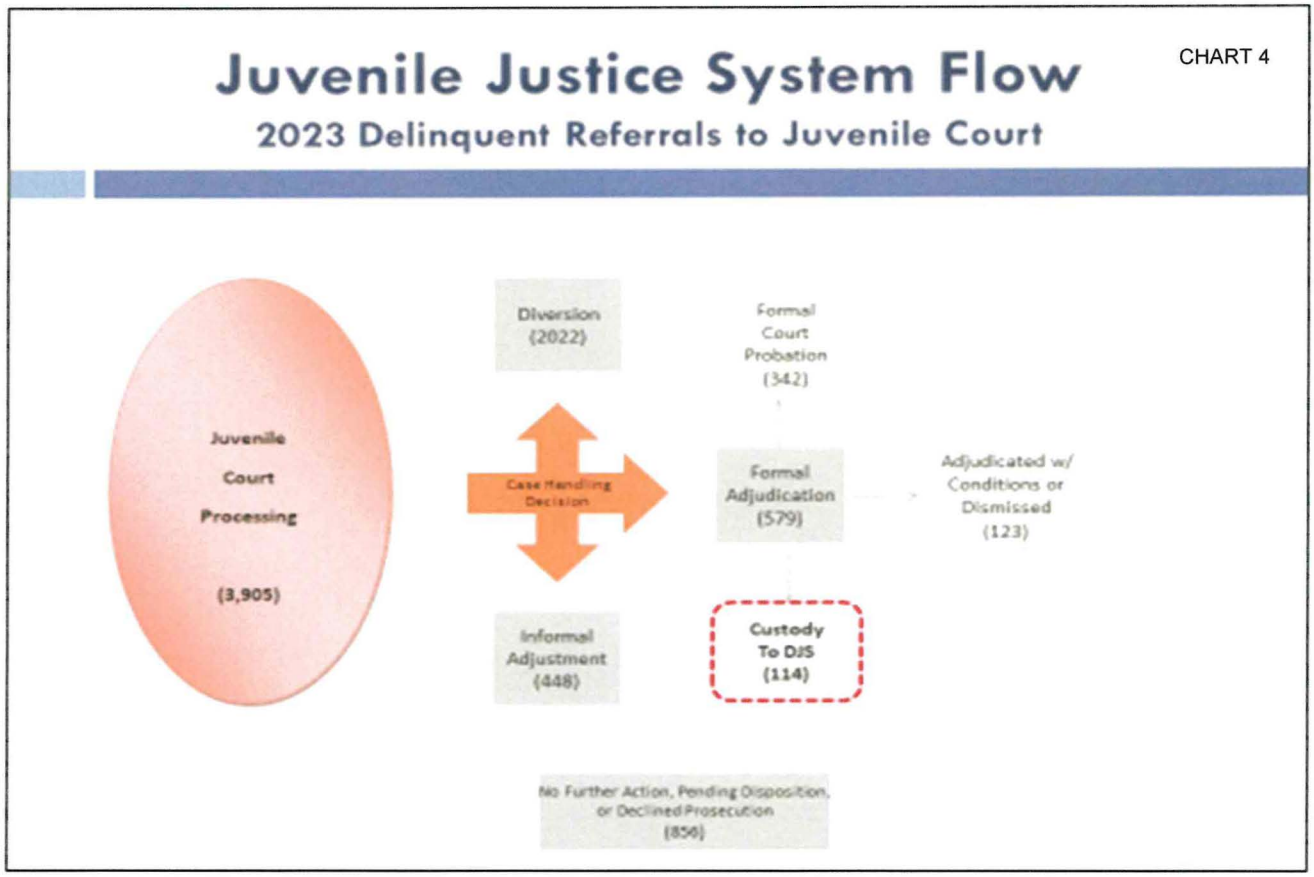
The violent index crime group are youth who represent a threat to public safety. These high-risk youth are the most likely to require a period of secure confinement over the course of their adolescence.

Although the rate has remained constant, the number of youth in the age group 10-17 has changed over time. As the number of youth changes, the number of youth arrested for violent person crimes should go up and down, assuming that the **rate** of violent behavior will remain relatively consistent.



The data in Chart 3 is taken from public school enrollment numbers and indicates the growth in the numbers of youth who are in the age range of adolescence. Since 2010, the number of youth in this age range has grown by over 14,000 young persons.

Hearkening back to Chart 1, you will recall that the 2023 rate of juvenile arrests was 51.2 per 1,000 youth. The number of delinquency offenses reported by the juvenile court in 2023 was 3,905. Chart 4 is included to help explain the juvenile justice system process, and to illustrate how cases are disposed to the DJS.

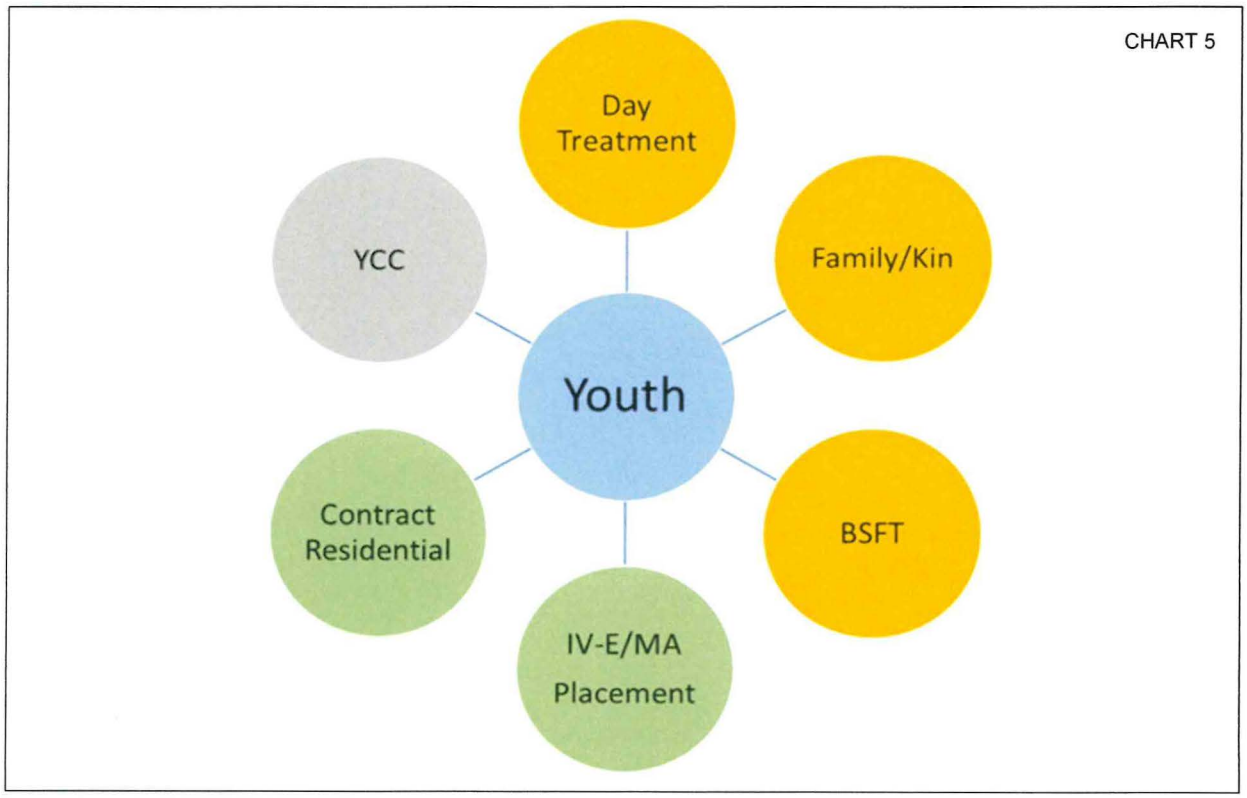


Where there is a formal petition filed, disposition can include formal court probation or a disposition to the custody of the DJS. Youth committed to the care, custody and control of the DJS generally are returned to the custody of their parents in about 18 months.

All youth who are committed to the youth corrections systems are as a matter of law found to be in need of treatment and rehabilitation. These youth, although they may not pose a direct threat to public safety, represent a section of the population of youth with

significant and chronic social problems. These youth sometimes pose a lower risk to public safety, but they tend to have high needs that have not been met through traditional services. This includes substance abuse, behaviors related to traumatic experiences, family instability, problems in school, trouble with impulsivity and poor decision making, and significant delays in social skills.

This cohort of youth present with complex and challenging cases. All youth newly committed to DJS custody first undergo an assessment and case planning phase. Services are matched to needs, and a level of care determination is made. Generally speaking, the level of care determination might include placement at home (or with kin), a foster care setting, or a residential setting. Secure correctional placement is reserved for those youth who pose an imminent risk to public safety.



Science has long told us that the three most salient factors in developing healthy adolescent psychology are: the presence of positive peers, the involvement of positive adults, and the opportunity for prosocial activities. Building on that knowledge, we recognize that when any youth or child is removed from their home, whatever positive attachments and activities present in their lives is disrupted.

Therefore, we remain committed to delivering interventions in the normative environments of home and school. Two time-tested programs have the backbone of community based DJS services for over 30 years: intensive in-home family therapy and school-based Day Treatment. These interventions include precisely the strategies that research now identifies as most effective.

Community Based Placement

Day Treatment:

The core treatment team for the program is comprised of a: (1) teacher; (2) social worker; and (3) paraprofessional. All staff need to be full time and not assigned to other duties in the school district. Class size is to be 8 to 15 youth per unit.

Please see the Division of Juvenile Services summary document for further details and outcomes of the Day Treatment Program.

Brief Strategic Family Therapy (BSFT):

Brief Strategic Family Therapy® (BSFT®), an evidenced-based, family-focused intervention that treats the family system as a whole and is designed to:

- Prevent, reduce, and/or treat youth behavior problems.
- Improve family functioning, including effective parental leadership and involvement with the youth (Improve youth's behavior by improving family relationships).

The BSFT® Program targets children and adolescents between the ages of 6 and 17 who are displaying or are at risk for developing behavior problems, including substance abuse, conduct problems and delinquency. The BSFT® Program has been implemented as a prevention, early intervention and intervention strategy for delinquent and substance-abusing adolescents.

Please see the Division of Juvenile Services summary document for further details and outcomes of the family therapy program.

Residential Placement

Sometimes, a period of placement outside of the home becomes necessary. Examples include the period of initial assessment, a period of particularly intense parent child conflict, a youth whose behavior requires more supervision than a home can provide, or youth who require a foster parenting setting.

IV-E and MA reimbursed placements:

These placements include PATH treatment foster care, Dakota Boys and Girls Ranch, Home on the Range, Eckert Youth Home, and Luther Hall. These settings are licensed by DHHS and are funded with a combination of federal and state dollars. DJS

historically relied heavily on access to these beds, but changes in federal guidelines have now restricted access.

Contract Housing:

Even though access to the funding stream has changed, the needs of the youth have not. This critical funding allows DJS to contract for residential placement beds for a limited number of youth, to meet a variety of placement needs. DJS currently has contracts in place for 15 beds.

Youth Correctional Center (YCC) and Juvenile Pre-trial Detention

Secure care is reserved for only those youth who pose a substantial risk to public safety. An average of 60 youth are admitted to the YCC each year. Youth are required to attend school. Depending on their specific needs, youth also attend substance use disorder treatment, group-based cognitive interventions, anger replacement training, individual therapy, spiritual life activities, and recreation in a highly structured and regimented environment.

In addition to providing secure care for youth committed to DJS, the YCC provides detention services for Burleigh and Morton Counties, in addition to other counties in the southwest region of North Dakota. Just over 100 youth are admitted for pretrial detention each year.

Additional Activities

Interstate Compact: The Interstate Compact for Juveniles regulates the interstate movement of juveniles who are under court supervision or have run away to another state. The compact is a contract adopted as law throughout the United States. All state and local officials are legally bound to honor and enforce the terms of the Compact.

Young Adult Parole and Probation Project: The DJS and Parole and Probation are in their second year of working together to pilot project that hopes to improve outcomes for young adults with an adult probation sentence. 4 DJS case management staff have completed Parole and Probation training and are now acting as probation officers for some of the emerging adults who have received a probation sentence.

Thank you for your time and consideration. I am always grateful for the opportunity to share with you the activities and operations of the youth-serving division of the Department of Corrections and Rehabilitation.

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
1/16/2025
PM

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

2:40 p.m. Chairman Dever opened the hearing.

Members Present: Chairman Dever, Senators Cleary, Davison, Magrum, Mathern

2:43 p.m. Chairman Dever introduced the bill.

Discussion Topics:

- 2025-2027 Executive Recommendations
- James River Correctional Center
- Transitional Facilities
- Grand Forks Correctional Center
- Behavioral Health
- Education
- Women's Services
- Rough Rider Industries
- Central Office
- IT Costs
- 88-Bed Man Camp
- Heart River Correctional Center Facility
- 304-bed Women's Facility - Mandan
- 600 bed Men's Facility - Missouri River Correctional Center (MRCC)
- 2023-2025 Current Biennium One-time
- 2025-2027 Bills Affecting Appropriations

2:19 p.m. Michelle Zander, Chief Financial Officer, DOCR, testified in favor and continued testimony #29342.

2:26 p.m. Colby Braun, Director, DOCR, testified in favor and continued testimony #29342.

2:28 p.m. Lance Anderson, Contract Administrator, DOCR, testified in favor and continued testimony #29342.

2:54 p.m. Rachelle Juntunen, Warden, Dakota Women's Correctional Rehabilitation, DOCR, testified in favor and continued testimony #29342.

3:01 p.m. Michelle Zander, Chief Financial Officer, DOCR, testified in favor and continued testimony #29342.

3:17 p.m. Amy Vorachek, Chief Administrative Officer, DOCR, testified in favor and continued testimony #29342.

3:30 p.m. Michelle Zander, Chief Financial Officer, DOCR, testified in favor and continued testimony #29342.

3:46 Chairman Dever adjourned the meeting.

Joan Bares, Committee Clerk

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
1/29/2025

Relating to providing an appropriation for defraying the expenses of the department of corrections and rehabilitation

8:34 a.m. Chairman Dever opened the meeting.

Members Present: Chairman Dever, Senators Cleary, Davison, Magrum, Mathern

Discussion Topics:

- Heart River Correctional Center
- Juvenile Community Services
- Juvenile Community Housing
- Day Treatment Program
- Youth Correctional Center
- Juvenile Central Office
- YCC Heating Plant
- Adult Services
- Crime Victims Compensation
- Transitional Planning
- Pretrial
- Parole & Probation
- Behavioral Health
- Education
- Population
- North Dakota State Penitentiary (NDSP)
- James River Correctional Center (JRCC)
- Missouri River Correctional Center (MRCC)
- Grand Forks Correctional Center
- Women Services - Heart River Transformation Center
- Rough Rider Industries
- Division of Adult Services

8:37 a.m. Michelle Zander, CFO, DOCR, testified in favor and submitted testimony #33862 and #32632.

8:40 a.m. Colby Braun, Director, DOCR, testified in favor and continued testimony #32632.

8:46 a.m. Lisa Bjergaard, Director, Division of Juvenile Services, DOCR, testified in favor and continued testimony #32632.

9:01 a.m. Michelle Zander, CFO, DOCR, testified in favor and continued testimony #32632.

9:10 a.m. Christopher Jangula, Director of Physical Plant Services, DOCR, testified in favor and submitted testimony #32512.

9:15 a.m. Michelle Zander, CFO, DOCR, testified in favor and continued testimony #32632.

9:30 a.m. Colby Braun, Director, DOCR, testified in favor and continued testimony #32632.

9:50 a.m. Michelle Zander, CFO, DOCR, testified in favor and continued testimony #32632.

10:17 a.m. Rick Gardner, Director of Rough Rider Industries, DOCR, testified in favor and continued testimony #32632.

10:27 a.m. Chairman Dever recessed the meeting.

10:44 a.m. Chairman Dever reconvened.

10:44 a.m. Alex Cronquist, LC, Senior Financial Analyst, submitted testimony (long sheets) #32618.

10:44 a.m. Michelle Zander, CFO, DOCR, testified in favor and continued testimony #33260.

10:50 a.m. Colby Braun, Director, DOCR, testified in favor and continued testimony #32632.

11:08 a.m. Michelle Zander, CFO, DOCR, testified in favor and continued testimony #32632.

11:20 a.m. Colby Braun, Director, DOCR, testified in favor and continued testimony #32632.

11:24 a.m. Michelle Zander, CFO, DOCR, testified in favor and continued testimony #32632.

11:27 a.m. Christopher Jangula, Director of Physical Plant Services, DOCR, testified in favor and continued testimony #32632.

11:27 a.m. Michelle Zander, CFO, DOCR, testified in favor and continued testimony #32632.

11:28 a.m. Racholle Juntunen, Deputy Director of Adult Services, DOCR, testified in favor and continued #32632.

12:01 p.m. Chairman Dever closed the hearing.

Joan Bares, Committee Clerk

ICON
ARCHITECTURAL GROUP

FACILITY ASSESSMENT FOR

NORTH DAKOTA YOUTH CORRECTIONAL CENTER PHYSICAL PLANT

Mandan, ND | July 2024

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ICON ARCHITECTURAL GROUP

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Prairie Engineering, P.C.
Professional Consulting Engineers

INTRODUCTION TO THE PROJECT

This document represents a review of the existing Physical Plant on the campus of the current North Dakota Youth Corrections Center in Mandan, ND. ICON Architectural Group (ICON) has teamed up with Prairie Engineering and Kraus-Anderson to prepare the information contained within this report. The facility assessment was commissioned to assist the Department of Corrections in addressing an aging structure and plan for a more efficient facility to accommodate the needs of the campus. This assessment includes input from design professionals, engineers, construction managers and Physical Plant staff. The evaluation of the facility was done by observation of the existing conditions. There was no destructive testing done.

The scope of this report is to identify deficiencies within the current facility – code compliance, Americans with Disabilities Act (ADA) compliance, security and operational adequacy. This will assist the Construction Manager in applying costs associated with the demolition and construction of a Physical Plant facility. There was no destructive testing performed during this assessment. All noted concerns and deficiencies were observed by the design team.

The current location of the North Dakota Youth Correctional Center on the west side of the city of Mandan was approved by the North Dakota Legislature in 1901 and with the facility first opening to students on May 13, 1903. This has served as the State's center of juvenile justice administration under several different names. In 1995, it became the North Dakota Youth Correctional Center (YCC).

Early in its history, the campus of YCC served as an orphanage for children of incarcerated adults, accidents, or abandonment. As part of these children being cared for, education and counseling played a role and continues to be an important component in the residents' day-to-day lives. In 1938, the school was the only youth correctional center in the nation to offer high school classes and only one of four in the US to house both boys and girls. Although many ages of children were part of the history of YCC, in 2005 an age requirement was enacted to replace the 1935 ruling. The current facility has the ability to house residents from ages 12 to 20.

At one time, YCC had approximately 300 residents, faculty, and staff. Currently, it houses approximately 35 residents, faculty, and staff. The campus includes resident housing (cottages), a chapel, cafeteria, administration, school programs and gymnasium. In order for all these facilities to operate each day, there is a series of tunnels connecting these structures to the main Physical Plant on the southwest corner of the campus. The Physical Plant is the main hub of the campus supplying heating to the other buildings on campus, and emergency power to a few buildings. It also houses the woodworking and plumbing shops required to maintain the other structures on campus. Because there are no existing drawings of the Physical Plant building, the exact age of the structure is not known. It is estimated that the existing building dates to the 1910's.

In 2018, ICON Architectural Group was hired to perform a structural assessment and evaluation of the building. The full assessment can be found in Appendix A at the back of this report. At that time, structural engineer Michael Jochim made a site visit, and it was apparent that the building structure has exceeded its useful life expectancy.

The findings at that time were obvious signs of building movement and areas of structural distress and damage. Recommendations for structural repairs and additional monitoring were provided along with associated costs. Mr. Jochim outlined each space within the facility noting various observed items from hairline cracking in slabs to walls being out of plumb. There were a couple of areas of major concern noted and it was recommended they be addressed immediately.

Since that initial site visit, a couple of the items of structural deficiencies have been addressed and corrected. The wall opening between the boiler area and the Storage Room has been shored up with a new steel beam assembly, steel column, and FRP reinforcement on the concrete wall. ICON helped facilitate this repair with construction drawings in 2021. The existing roof joists of the Storage Room have had joist hangers installed on the ends of them to help support the roof structure. However, some are still damaged and were not fully repaired through "sistering" as was originally recommended.

Several initial deficiencies noted do not appear to have been addressed. None of the cracks that were noted to be monitored are being monitored. The ceiling in the plumbing storage area that has water damage has not been removed, so the condition of the roof framing is unknown. The plumbness of the walls of the boiler area has also not been verified since the initial site visit.

In 2020, The Moss Group, Inc. and CGL released the North Dakota Department of Corrections and Rehabilitation Master Plan 2021 – 2030. This plan focused on *"identifying cost-effective approaches to invest in capital planning while also aligning operational practices necessary to fulfill the department's vision and mission".* As part of the master planning process, there was a visual survey done to determine for each building the general condition and suitability for future use. The evaluation included a field survey of the building envelope and interviews with building management and maintenance personnel. Each building's condition was graded per a Facility Condition Index (FCI) scoring matrix ranging from Good (showing normal wear requiring routine maintenance) to Replace (needs replacing immediately for safety, security and/or serviceability) as described within the report. In this study the Physical Plant overall condition was deemed Poor. Per the FCI scoring, this indicates infrastructure, and systems are mostly below standard with some elements reaching the end of useful life and requiring replacement. The sustainability of this building was also deemed poor, and that remodel would be costly as all ADA issues would need to be addressed and code violations be resolved. Additional comments from the team were: "Funds should not be invested in this building. Structural changes over the

years have caused wall cracks that make the building unsafe in its present condition. Cost to renovate would far exceed the cost to replace the present structure."

In August 2022, BWBR conducted a correctional facility study for the North Dakota Department of Corrections and Rehabilitation. In this study, a concept for the new women's facility was to re-use existing buildings and infrastructure on the campus of YCC instead of building a new facility. The study identified several buildings worthy of saving based on their age, condition and programmatic use. The Physical Plant was not one of these buildings. It was recommended that the Physical Plant along with several other buildings be demolished based on age and condition.

SITE CONTEXT

The North Dakota Youth Correctional Center campus is located on the west side of Mandan south of the I-94 business loop and west of the Heart River. It is a 40-acre property located at 701 16th Ave SW along HWY 1806. The campus is accessed on the north side by 16th Ave. SW off of the I-94 business loop and from the east side by the USDA Northern Great Plains Research entrance off HWY 1806. The access to the Physical Plant is best from the east side.

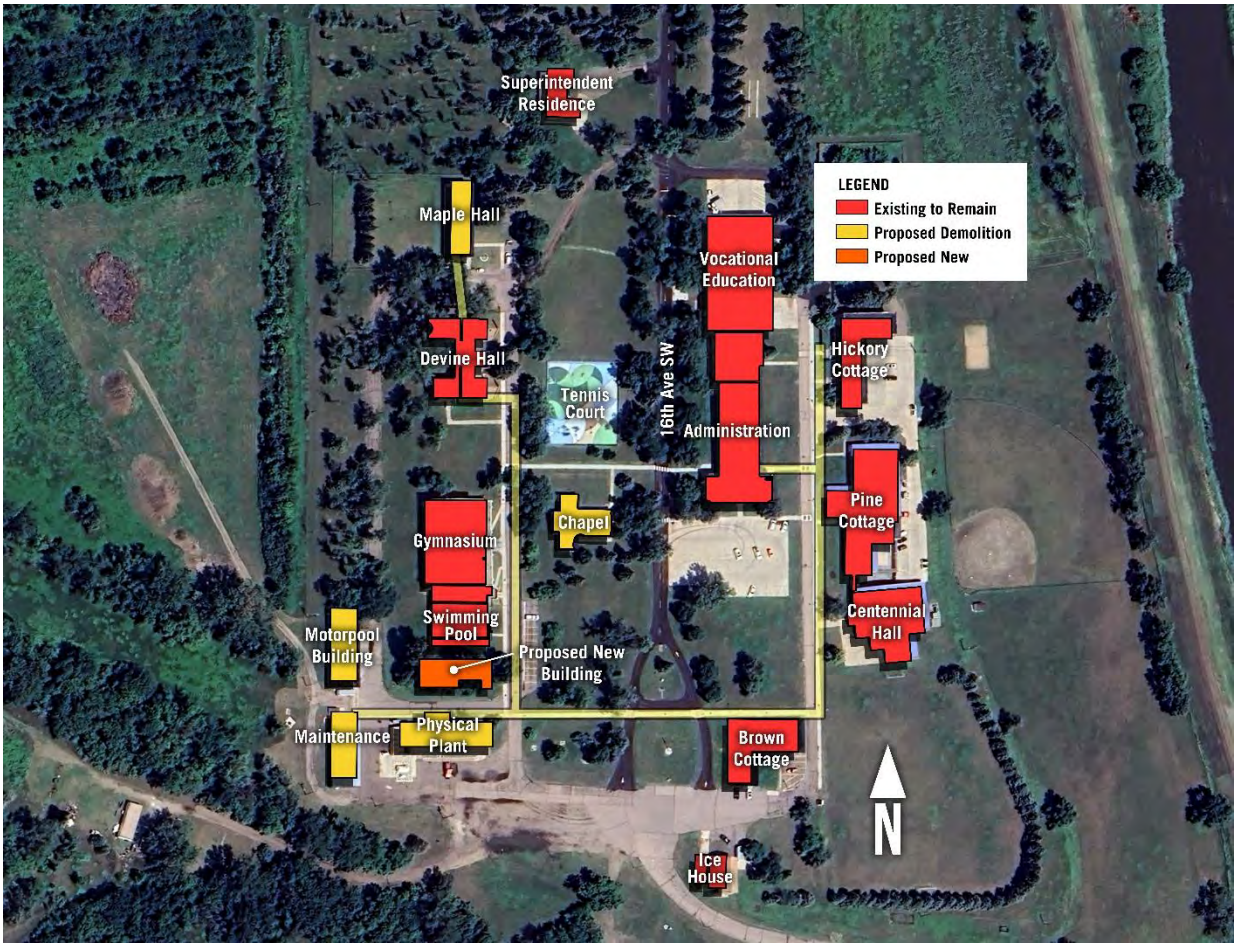
The campus is made up of 13 buildings, including resident cottages, administration, gymnasium, pool, chapel and food service. The sand volleyball court, baseball and soccer fields are outside the

NORTH DAKOTA YOUTH CORRECTIONAL CENTER
MANDAN, NORTH DAKOTA

campus, yet accessible to residents. There are several parking areas throughout campus for staff and visitors to utilize.

The buildings are connected by a tunnel system which houses several service lines such as the main steam lines, condensate return lines and tanks, communication lines, electrical lines for street lights and some domestic water lines. The existing conditions of the tunnel system were beyond the scope of this assessment.

The existing Physical Plant facility sits in the southwest corner of the campus. With the reduced resident population at YCC, there are several buildings slated for demolition in the long-range plan. They include Maple Cottage, Motorpool Building, Maintenance Shop, Physical Plant and the Chapel. With the potential of 5 structures coming off-line at the campus, including the Physical Plant, this allows YCC to review the needs of the campus, and provide a Physical Plant with appropriately sized equipment to handle the remaining buildings and move the location closer to them. This would eliminate some of the tunnel system and subsequent pipelines that are currently being used.



NORTH DAKOTA YOUTH CORRECTIONAL CENTER
CAMPUS MAP

EXISTING BUILDING INVENTORY

ARCHITECTURAL

The interior is divided into tool shop, storage, boiler room, open office/break space, plumbing shop and plumbing storage. There is one 3/4 restroom and one 1/4 restroom to serve the entire building and there is tunnel access in the northeast corner of the addition. The second story is not used to full capacity due to restricted access. There is a stair on the east side that is only accessible from the exterior on the north. This is not an efficient or effective use of storage for the internal functions of the building.

NORTH DAKOTA YOUTH CORRECTIONAL CENTER
PHYSICAL PLANT | EXISTING PLAN

STRUCTURAL

The existing building is a concrete and wood framed structure approximately 140'x 40' with a small 40' x 12' addition on the north side. Although there were no existing drawings to determine the exact age of the Physical Plant, it is estimated that the original building dates to the 1910s. At some point during the history of the building the original wood framed high roof was removed and replaced with 16" deep precast concrete double tees with a ballasted roof.

The existing wall construction is 14" thick, consisting of 6" of concrete, a 2" air gap, and another 6" of concrete. The addition on the north side is concrete masonry walls with a wood framed roof structure.

MECHANICAL

The existing building has an existing Rainbow Gas service. The meter is located centrally on the south wall of the building, with the gas line into the building being in the main boiler room. The size of the service is likely 3 or 4 inch and is noted on a gas utility drawing received from the Owner to be M.P., which is assumed to be utility medium pressure.

Plumbing Systems:

The building is piped with domestic cold and hot water. An electric hot water heater is located in the main boiler room along the east wall. No recirculated system was noted during the walkthrough.

There were only a few plumbing fixtures within the building: a few service sinks and a bathroom.

The condition of the piping, equipment, and fixtures was typical with respect to the age of the building.

HVAC – Serving the Physical Plant

The heating for the power house is provided through the use of steam unit heaters in each occupied room. The heating devices appeared to be original to the construction of the building and should be considered for replacement.

Cooling was only provided in the central office area with a through-wall air conditioning unit. The unit appeared to be 20+ years old and should be considered for replacement.

The building did not appear to have any dedicated means of ventilation for occupants, which is not surprising considering the age of the building and lack of mechanical renovations. The windows appeared to have been replaced within the last 20 years and were likely operable originally to provide ventilation.

The restroom on the main level had an exhaust fan operated with the lights which vented to the outdoors.

Main Campus Boiler System

The main mechanical system in the building is the steam boiler plant that provides heat for several buildings on the campus. This system is comprised of 3 steam boilers, a forced air make up system, and a fuel oil pump system.

There is one (1) 150 boiler horsepower boiler and two (2) 125 boiler horsepower boilers. Each is Scotch Marine style firetube boiler manufactured by Burnham. The boilers are dual fuel, meaning they are capable of using natural gas or fuel oil. The boilers themselves appeared to be in fair to good condition, with ages varying from 27-31 years old. Each boiler has been re-tubed in the last 5 years, which is a normal practice that extends the life of boilers.

The boilers were originally designed to serve more of the campus than they do currently, with some buildings being demolished or use of them discontinued permanently. It was beyond the scope of this project to do a full load analysis, but it is logical to conclude that at least the smaller boilers may be downsized if replaced with new to provide better overall system turndown.

The boilers are served fuel oil by a duplex fuel pump system and above ground tank. The pumps, components, piping and controls appeared to be 20+ years old. The above ground fuel oil tank appeared to have been replaced in the last 20 years and appeared to be in good condition.

ELECTRICAL

Electrically this building is served from an overhead transformer bank just to the south of the parking lot, which is south of the plant building. This provides a 120/240-Volt, 3-phase, delta service configuration. The transformer bank also serves the existing maintenance and wood shop buildings to the west of the plant. This building also provides power to the streetlighting for the south main entry road. There is a stand-by generator at the Physical Plant building that provides back-up power for the plant. This generator was also sized to serve emergency power to the gymnasium building, however that has not been completed to date. The existing Physical Plant also has network services provided through the campus fiber network.

Electrical equipment and services within this building mainly only serve this building, with the exceptions noted above. Replacement of this building would entail new electrical services only for the new building. The new building electrical service would be changed to a 120/208-Volt, 3-phase service to eliminate the delta configuration. The existing generator would be reused to provide back-up power to the new facility. The existing maintenance and wood shop buildings west of the existing Physical Plant building would then be re-served from the new plant facility to allow for the removal of the existing overhead transformer bank. The existing south entry road streetlighting would also be served from the new facility.

The existing campus network would be extended to the new Physical Plant facility via fiber, similar to the existing building. Fiber would be routed through existing tunnel systems, and possibly through conduit infrastructure depending on infrastructure to the new plant.

APPLICABLE CODES AND STANDARDS USED FOR ASSESSMENT

Below is a list of applicable codes and standards that were used for this assessment. Specific codes have been referenced throughout the document in parentheses following the relevant items.

- North Dakota State Building Code
- 2021 International Building Code (IBC)
- 2021 International Energy Conservation Code (IECC)
- 2023 National Fire Protection Association (NFPA) 70 – National Electrical Code
- 2022 National Fire Protection Association (NFPA) 72 – National Fire Alarm and Signal Code
- 2021 IFC and National Fire Protection Association (NFPA) 101 – Life Safety Code
- 2020 Laws, Rules and Wiring Standards – North Dakota State Electrical Board
- City of Mandan
- 2018 North Dakota Plumbing Code
- 2021 International Mechanical Code (IMC)
- 2021 International Fuel Gas Code (IFC)
- National Fire Protection Association (NFPA)

CODE ITEMS

The analysis of the existing Physical Plant includes code compliance per the standards listed in the previous section. The facility has been assessed for deficiencies as defined below:

International Building Code/Americans with Disabilities Act (ADA) Compliance.

This includes evaluation of the existing Physical Plant regarding the current building codes required by the City of Mandan and the State of North Dakota. Non-compliant items within have been identified and are listed below.

- The building is not sprinklered.
- Group H occupancies shall be equipped throughout with an automatic sprinkler system.

- Emergency alarms for detection and notification of an emergency condition in Group H occupancies shall be provided.
- An approved manual emergency alarm system shall be provided in buildings, rooms or areas used for storage of hazardous materials.
- Emergency alarm-initiating devices shall be installed outside of each interior exit or exit access door of storage buildings, rooms or areas.
- Activation of an emergency alarm-initiating device shall sound a local alarm to alert occupants of an emergency situation involving hazardous materials.
- Doors, frames and hardware are not fire rated as required if the building is not sprinklered.
- Area separation from Group H occupancies and storage is not being maintained.
- Ductwork and electrical conduit pass through walls that are to be rated, allowing smoke and fire to pass into the adjacent spaces.
- Stair handrails do not meet height requirements.
- The handrails do not meet code specified profile and dimensions. Must be of 1-1/2" diameter.
- The floor transition between the exterior overhead door and man door do not meet ramp requirements and is not ADA compliant.
- Uneven floor surfaces and elevations throughout the boiler room are considered tripping hazards.
- Exposed wood framing and decking does not meet the required rated construction type.
- Evidence of Lead paint – See Appendix B
- Restroom does not meet ADA requirements.
- Number of restrooms does not meet IBC requirements.

OVERVIEW OF EXISTING CONDITIONS

Finishes

EIFS

The exterior insulation finish systems (EIFS) at the Physical Plant are showing extensive signs of cracking, patching and additional cracking throughout the years. There is evidence of water infiltration within the system, causing severe degradation of the finishing material. There is no evidence of jointing installed per installation recommendations which is a contributing factor to the extensive amount of movement and cracks appearing. Overall, the exterior finish is in poor condition.

Masonry

The concrete masonry units (CMU) used as part of the exterior wall system are showing evidence of water infiltration and movement. Cracking along masonry jointing throughout the interior of the facility is concerning due to the exterior walls supporting of the roof structure.

Roof

The roof structure is showing signs of further degradation throughout due to moisture infiltration. There were items identified in prior facility assessments that have not been addressed such as damaged joist hangers. Metal fascia on the main portion of the building appears to be in good condition.

Openings

For energy efficiency, general maintenance of the doors and windows is required. This includes replacement of weather stripping, painting, caulking and general repairs where daylight is evident. There are some areas of noticeable interior water damage from window opening failure that should be addressed. Throughout the interior of the facility, doors, frames and hardware replacement is required due to age, code compliance, security or a combination of these.

Ceilings

There are multiple ceiling types within the facility including metal and gypsum. There is also a nontraditional ceiling within the east addition that appears to be acoustical tile and rigid foam nailed directly to the roof structure which needs to be completely replaced. There is evidence of water damage and staining throughout the facility that is concerning.

Floors

The majority of the floors within the Physical Plant are concrete slab on grade with an epoxy applied finish. There are multiple trench drains and floor slab penetrations. Although these are covered with metal plates or grates, there are many that are bent and project above the floor plane causing tripping hazards throughout the workspaces. The floor slabs also have multiple cracks of various sizes throughout the facility which is evidence of movement and potential slab failure.

Conveying Equipment

None present within the facility, which is non-compliant with ADA.

Environmental Conditions

In May of 2024, Badlands Environmental Consultants, Inc. was contacted by NDYCC Director of Physical Plant Services, Mr. Michael Kuntz, to test the existing facility for evidence of lead-based paint. Upon testing, twenty-two (22) of the one hundred and ten (110) sample locations contain lead. The lead-based paint containing surfaces were observed in good (intact) to poor (deteriorated) condition. See Appendix B for full report.

When lead-based paint deteriorates or is disturbed during renovation or demolition projects, it can release lead dust or chips that can be ingested or inhaled. This can lead to serious health concerns and should be addressed immediately.

PHOTOS OF EXISTING CONDITIONS

Photos shown are examples of but not limited to the deficiencies and material conditions observed at the existing Physical Plant facility.

Exterior EIFS in poor condition.
Extensive cracking and evidence of water infiltration causing material failure.
(Photo: 20240216_143818)

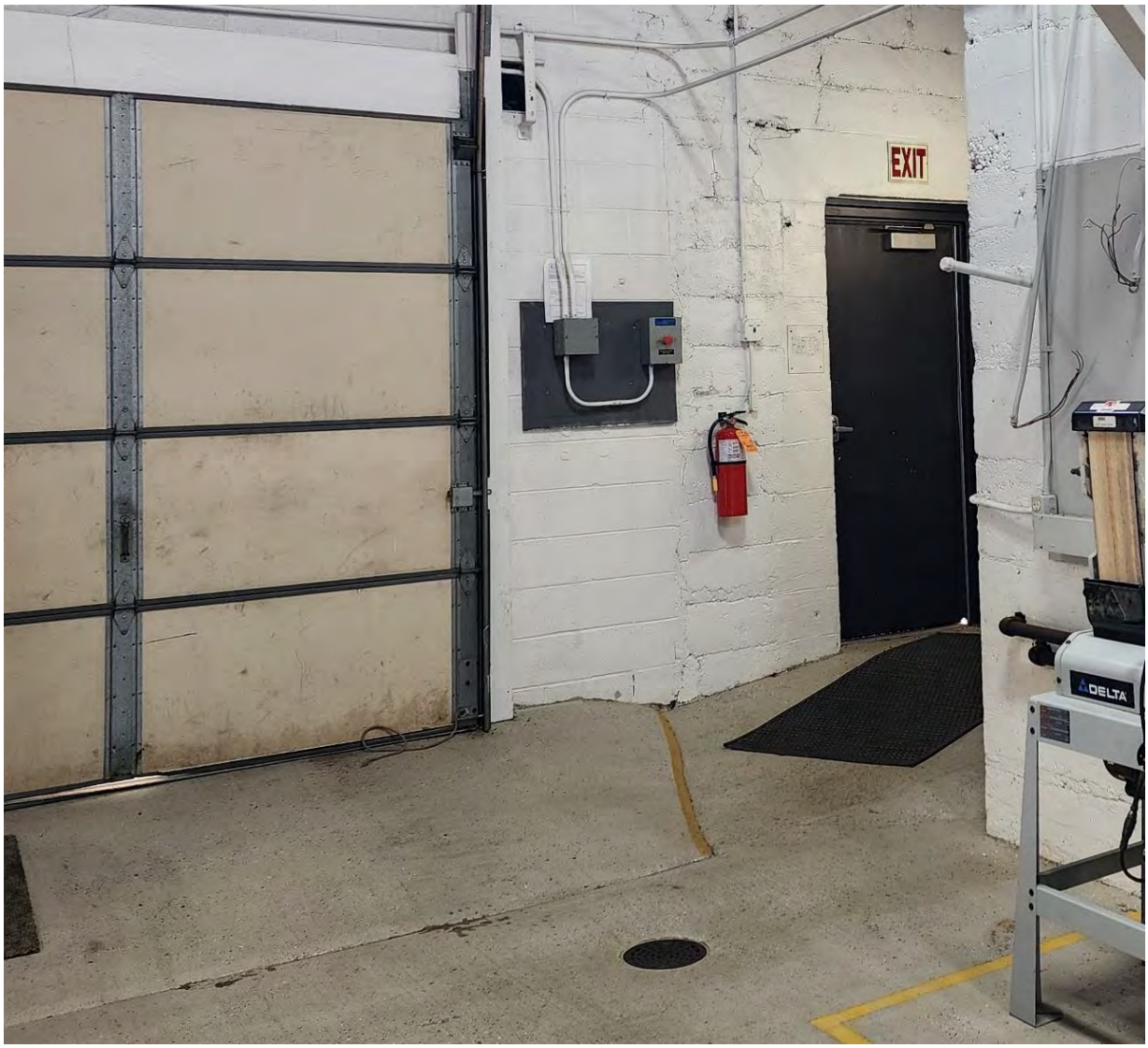
Exterior EIFS in poor condition.
Extensive cracking and evidence of water infiltration causing material failure.
(Photo: 20240216_143856)

Exterior drainage along wall and foundation in poor condition.
Evidence of water infiltration.
(Photo: 20240216_1440009)

Exterior electrical.
(Photo: 20240411_150252)

Exterior drainage along the wall and foundation in poor condition.
Evidence of water sitting along the foundation wall.
(Photo: 20240411_145949)

Exposed wood framing, including structural beams, are showing signs of decay and rotting. Structural failure has not occurred but is impending with the visibly poor condition of the wood beams.
(Photo: 20240411_150158)



Uneven floor conditions not meeting ADA requirements.
Poor condition of interior CMU walls.
Daylight evident at doors.
(Photo: 20240216_140711)

Restroom access does not meet ADA requirements.
Wall does not extend to bottom of roof structure above.
Extensive floor slab cracking
(Photo: 20240216_142755)

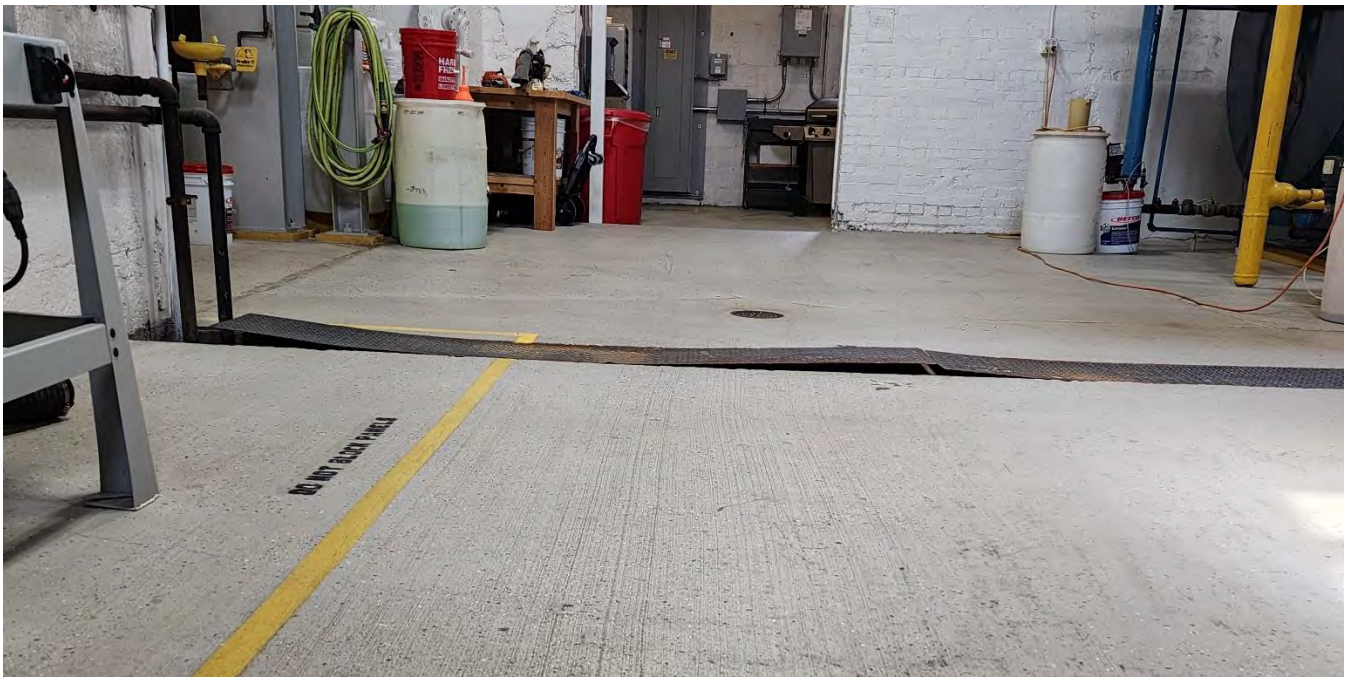
Restroom fixtures do not meet ADA requirements.
No grab bars as required by ADA.
Door hardware does not meet ADA requirements.
(Photo: 20240411_142814)

Improper ceiling material and installation.
Extensive water damage on ceiling.
Evidence of mold – not tested.
No fire suppression.
(Photo: 20240216_142237)

Unprotected ceiling structure.
Interior walls in poor condition.
No fire suppression.
(Photo: 20240216_141519)

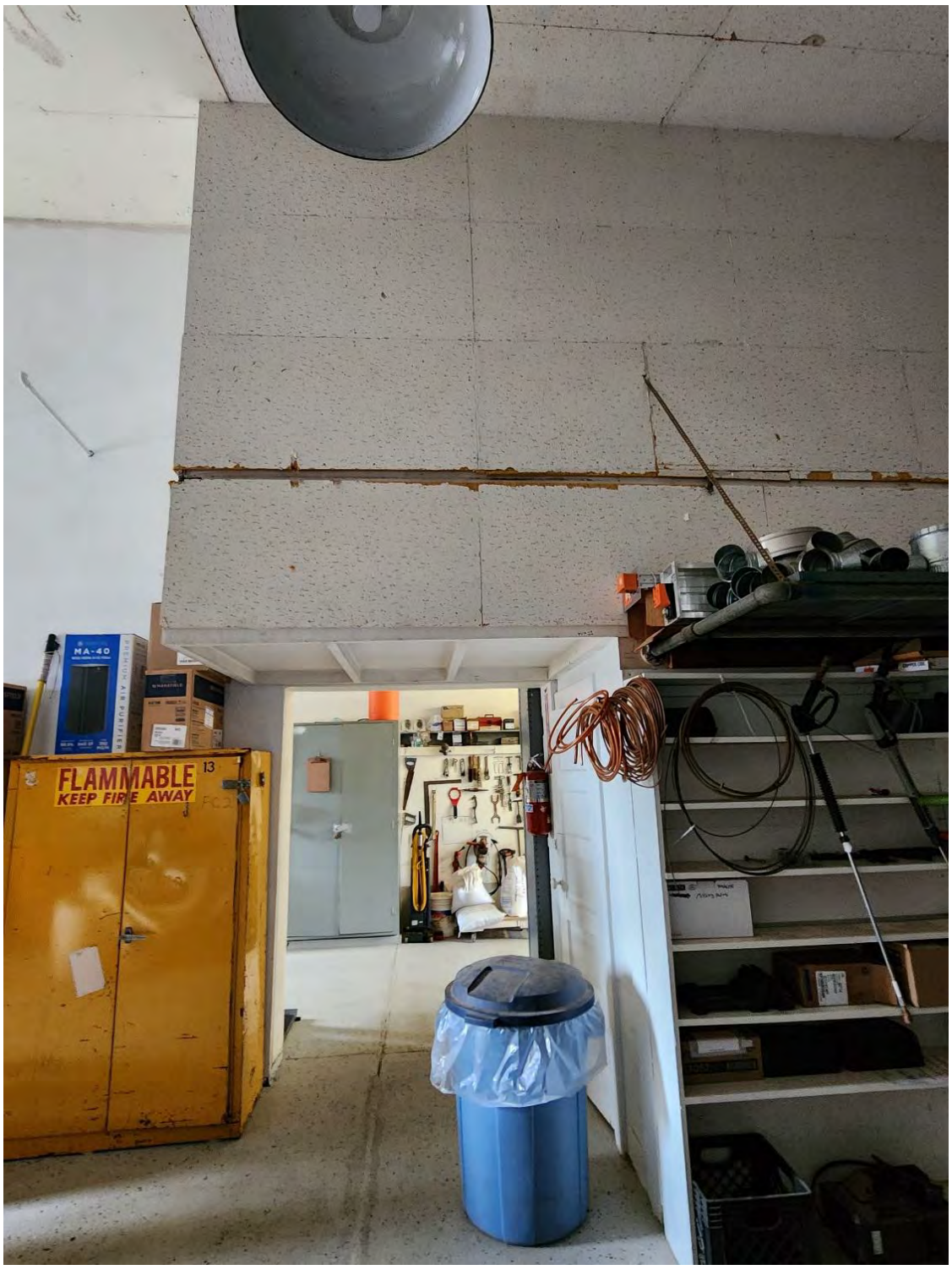
Extensive water damage on ceiling.
Evidence of mold – not tested.
No fire suppression.
(Photo: 20240216_142137)

Extensive water damage on ceiling.
Evidence of mold – not tested.
Electrical conduit showing signs of water damage and rusting.
Lighting has not been updated.
(Photo: 20240216_142139)



Bent trench drain covers within interior floor slab – potential tripping hazards.
(Photo: 20240411_141837)

Nonstandard ceiling material.
Electrical conduit showing signs of water damage and rusting.
Lighting has not been upgraded.
(Photo: 20240216_142219)



Minimum head clearance not met under stair.
(Photo: 20240216_142452)

Window jambs and sills in poor condition and non-standard construction methods. Location of water and pest infiltration.
(Photo: 20240411_135835)

Wall penetrations infilled with non-standard construction methods.
Non-rated ceiling assembly as required by building code.
Location of water and pest infiltration.
(Photo: 20240411_135834)

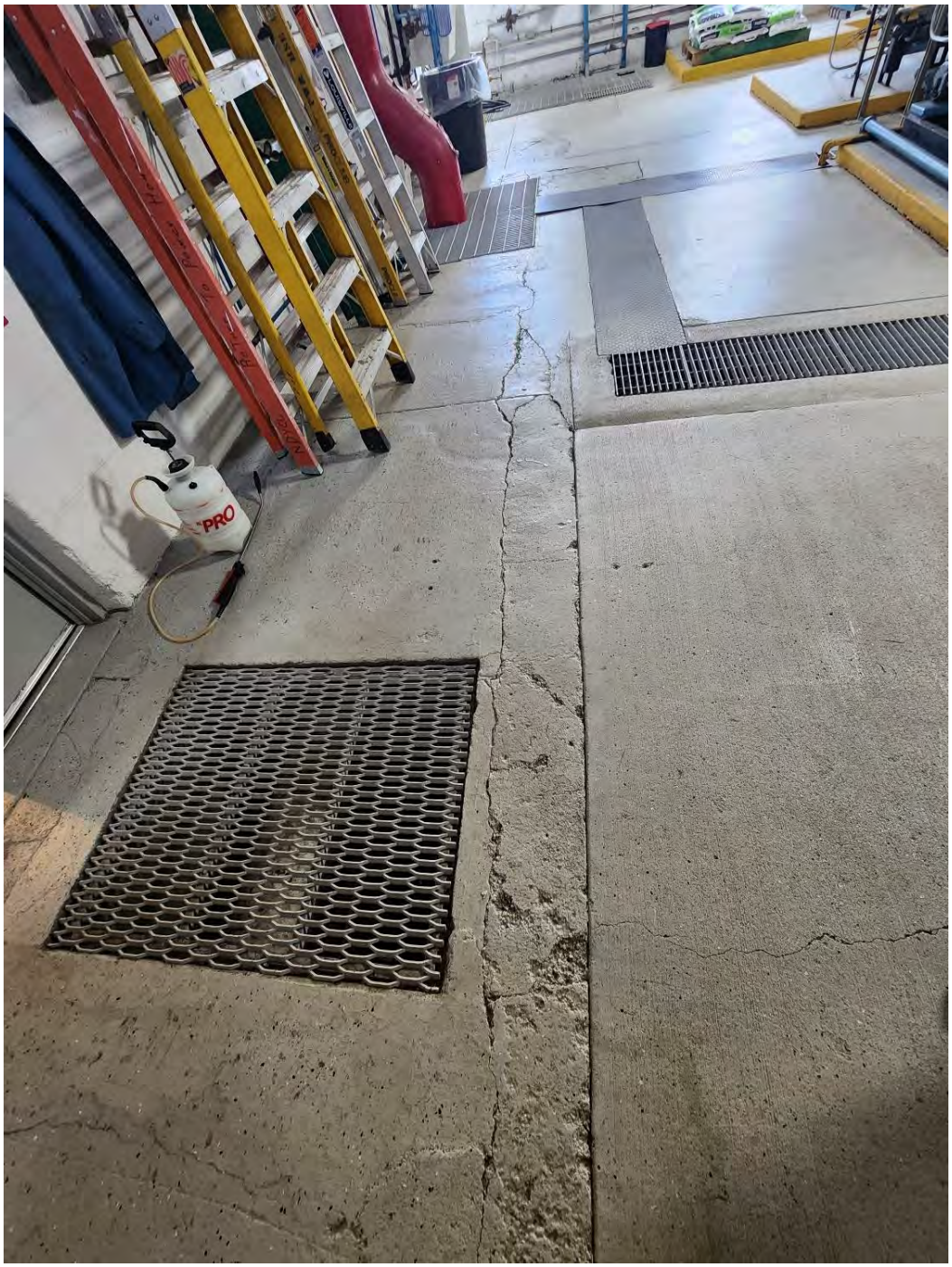
Ceiling penetrations not properly capped and protected.
There is visible evidence of concrete spalling and cracking which leads to exposure of concrete reinforcement, and a decrease in strength and load-carrying capacity of the members.
(Photo: 20240411_141552)

There is visible evidence of concrete spalling and cracking which leads to exposure of concrete reinforcement, and a decrease in strength and load-carrying capacity of the members.
Evidence of water infiltration.
Cracking at ceiling/wall connection.
(Photo: 20240411_141604)

There is visible evidence of concrete spalling and cracking which leads to exposure of concrete reinforcement, and a decrease in strength and load-carrying capacity of the members.
(Photo: 20240411_141708)

Wall penetrations not sealed.
Finish material failure.
(Photo: 20240411_145007)

The ceiling joists of the Storage Room are cracked and failing. Joist hangers have been installed, but the joists themselves are still damaged and should be reinforced. There is the potential for roof failure as snow drifts onto this low roof from the higher Boiler area.
Non-protected ceiling assembly.
(Photo: 20240411_142546)



Floor slab cracking indicates settlement and differential movement between areas of the building. Some areas of the floor slabs are structural slabs over mechanical tunnels, and not slabs on grade. Cracking of these slabs could lead to water infiltration, reinforcement exposure, and failure of the slab. The cracking also creates potential trip hazards in the floor slab. (Photo: 20240411_142636)

Interior wall and exterior wall pulling away from each other, with a 1” wide gap.
Large diagonal crack that extends through the wall, located at the bottom of the north-south interior wall between the Heating Plant Office and Boilers. Both the crack and the gap are indicative of excessive building settlement.
Wall penetrations not properly protected. (Photo: 20240411_145052)

PROPOSED FACILITY

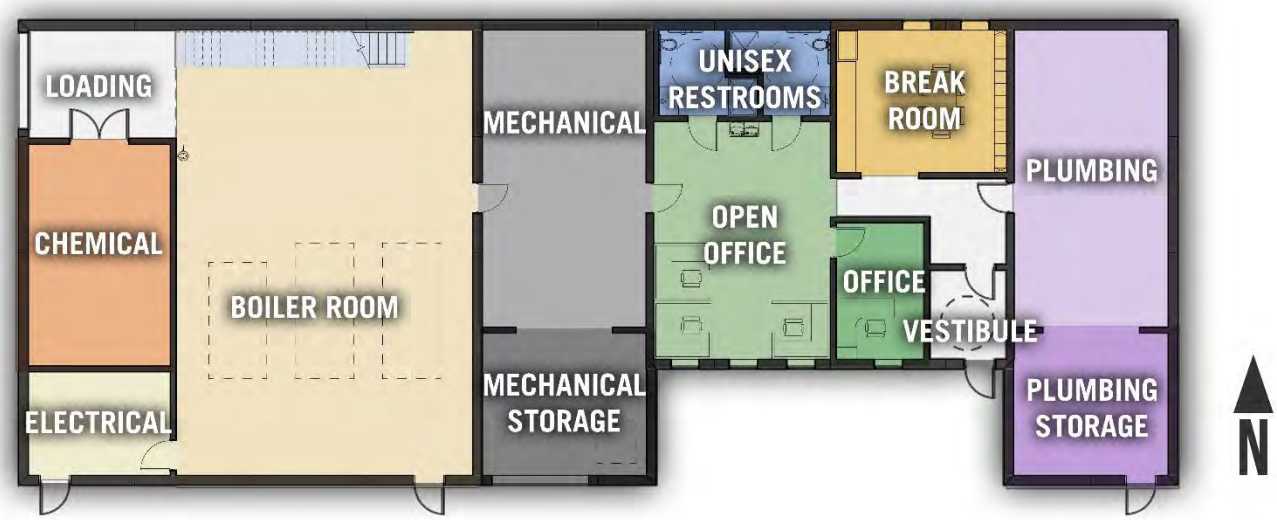
CIVIL

The proposed Physical Plant facility would be located directly south of the swimming pool across the street from the existing building to be torn down. This existing lot is currently open with only a few trees to be cleared. This would allow the new facility to be built while keeping the existing facility on-line during construction. The main entrance would face south to the service road and to be protected from the north winds. Staff could utilize the parking to the east to keep the south service road accessible to deliveries and through traffic. The location of the east wall of the new Physical Plant would align with the Swimming Pool directly north to allow for additional room for expansion in the future on the west, if ever needed.

NORTH DAKOTA YOUTH CORRECTIONAL CENTER
PARTIAL CAMPUS MAP | PROPOSED PHYSICAL PLANT SITE

ARCHITECTURAL

The proposed new facility would contain many of the same functions only with a more efficient flow within the building. The interior schematic layout allows for 2 workshop spaces and storage for each. The office space is an open plan to accommodate cubicles along with an enclosed space for administrative staff. There are 2 unisex restrooms each with a shower provided for staff working with chemicals throughout the workday. These are easily accessible from both the office space and the workshops. A small breakroom doubles as use for locker storage for employees. The boiler room and associated spaces are located on the south and west sides for easy access to the existing service tunnel system and proximity to the existing generator. The 2-story vertical space required by the boilers allow for a mechanical storage mezzanine on the west side. The overall size of the proposed Physical Plant is 6,032SF including the storage Mezzanine with the capability to add on if ever needed in the future.



NORTH DAKOTA YOUTH CORRECTIONAL CENTER
PHYSICAL PLANT | PROPOSED SCHEMATIC PLAN

STRUCTURAL

The proposed new facility would be constructed of precast concrete walls for fire rating, durability and efficient material production. The roof would be open web steel joists and steel deck with tapered insulation & EPDM mechanically fastened roof. Floor would be 4" concrete slab on grade. The storage mezzanine would be constructed of a concrete slab on steel deck,

supported on steel beams. Beams would bear on the precast concrete walls and interior CMU bearing walls. Foundations for the building are expected to be cast-in-place concrete walls down 5' for frost protection, with continuous concrete strip footings. Tunnels would be constructed of cast-in-place concrete walls and slabs as required to connect the new building to the existing underground tunnel system.

MECHANICAL

Due to the age and condition of the boilers and other support equipment required for the steam system, as well as scheduling complications of construction of a new plant while the existing remains in operation, it would be our recommendation to provide all new boilers and equipment for the new plant facility. This would mean new: boilers (150 hp, 125 hp, and 75 hp), piping/valves/trim etc. as required, fan force make up air, controls, water softening systems, deaerator skid with pumps, gas piping and meter, fuel oil pump and pipe system, and return steam condensate pumps and piping as required. The only recommended items to be reused are the above ground fuel tanks, as they appeared to be in good condition and would be relatively easy to relocate while keeping with the project construction schedule.

The building would be provided a code compliant HVAC system that would consist of steam unit heaters, controls, and a packaged rooftop unit with gas heat for occupied office/work areas outside the boiler room.

Plumbing

The building would be provided new plumbing systems and fixtures as required by the design. This would include a 50-gallon gas fired water heater with recirc system, toilets/sinks and other fixtures as required by the design, and meters and piping as required.

ELECTRICAL

The new building electrical service would be changed to a 120/208-Volt, 3-phase service to eliminate the delta configuration. The existing generator could be reused to provide back-up power to the new facility, however facility staff raised concerns about the operation of the existing unit, so an alternate cost should be included to provide a new generator system. The existing maintenance and wood shop buildings west of the existing plant building would then be re-served from the new plant facility to allow for the removal of the existing overhead transformer bank. The existing south entry road streetlighting would also be served from the new facility.

The new Physical Plant building would need to be provided with new LED lighting throughout, automatic and manual lighting controls to meet current Energy Code requirements, and emergency lighting fed from the generator system. Exterior LED lighting would be provided around the new facility that would be photocell controlled.

General power receptacles would be provided throughout the facility. Electrical connections would also be provided to all new mechanical equipment. As mentioned previously, the new building would include a 120/208-Volt, 3-phase service, so step-down transformers would not be required.

The existing campus network would be extended to the new plant facility via fiber, similar to the existing building. Fiber would be routed through existing tunnel systems, and possibly through conduit infrastructure depending on infrastructure to the new plant building. Data jacks would be provided where required in the new facility and extended to a data rack in the new building. The campus network would be extended to the rack via the campus fiber network.

A new fire alarm system would be provided that would be networked into the campus fire alarm systems that were installed in 2023/2024. The network connection would be via fiber back to the existing fire alarm network.

PROPOSED COSTS

NDYCC Mandan Heating Plant
Executive Cost Summary
22-Jul-24

KRAUS-ANDERSON®

	Preliminary Estimate 22-Jul-24
Construction Year	**Year**
Square Footage - Total	**6,032**
New Building with Mezzanine	6,032
Sitework	**$277,560**
New Construction	**$5,103,509**
General Construction*	$2,779,395
Mechanical	$2,000,866
Electrical	$323,248
Structure Demolition	**$156,700**
Construction Contingency	**Included**
Sub-Total Construction Costs	**$5,537,769**
Inflation/Escalation Factor	**$282,753**
Sub-Total Construction Costs	**$5,820,522**
Misc. Asbestos Abatement Allowance	**$50,000**
Architect/Engineer	**$378,334**
Furnishings, Equipment (FF&E)	**$25,000**
Technology	**$0**
Financial/Legal	**$0**
Project/Design Contingency	**$282,753**
Total Project Costs	**$6,556,609**

* Includes additional tunnel work to connect to existing tunnels

APPENDIX A

2018 Structural Evaluation – ICON Architectural Group

2020 North Dakota Department of Corrections and Rehabilitation Master Plan 2021-2030 – The Moss Group, Inc. and CGL

2022 North Dakota Department of Corrections and Rehabilitation Correctional Facilities Study – BWBR

August 3, 2018

Mr. Chris Jangula
Director of Physical Plant Services
North Dakota Youth Correctional Center
701 16th Ave SW
Mandan, ND 58554

RE: ND YCC Heating Plant Structural Evaluation
ICON Project No. 18-056

Mr. Jangula;

ICON Architectural Group has put together a structural assessment and evaluation for the Heating Plant Building at the North Dakota Youth Correctional Center in Mandan. Based on the observations made during my site visit on June 20, it is visibly apparent that the building structure has exceeded its useful life expectancy. There are obvious signs of building movement and areas of structural distress and damage. We highly recommend these areas of structural deficiencies be corrected in the immediate future. The areas of building movement and cracking require further observation and monitoring.

Recommendations for structural repairs and additional monitoring are provided. The estimated cost to design and construct the proposed repairs is $23,500. This includes $8,500 for the wood joist repair in the Tools area and $15,000 for the wall repair between the Boilers and Tools areas. The estimated cost to survey and document the wall movement is $5,000. Each additional wall movement survey update would cost around $1,000. See the Appendix at the end of this report for site photos of the specific areas of structural concern that are described in the following sections.

OBSERVATIONS & EVALUATION

Though the exact age of the heating plant building is currently unknown, as no drawings of the original existing facility can be found, it is estimated that the original building dates to the 1910's. The footprint of the building is approximately 120'x40', with a small 40'x12' addition on the north side.

The existing building is a concrete and wood framed structure. At some point in the history of the building, the original wood framed high roof was removed and replaced with 16" deep precast concrete double tees and a ballasted roof. The existing wall construction is 14" thick, consisting of 6" of concrete, a 2" air gap, and another 6" of concrete. It is unknown if the concrete is reinforced at all. The small addition is constructed of concrete masonry walls.

The overall Heating Plant Building is divided into Plumbing Storage, Plumbing Shop, Heating Plant Office, Boilers, Storage and Tools.

Plumbing Storage

The plumbing storage area is the single-story area on the east end of the building.

- The existing roof framing was not visible in the main plumbing storage area due to the finished ceiling. The ceiling showed visible signs of water damage, including sagging and discoloration. It is unknown what condition the framing is in, but it is most likely water damaged with possible mold and fungi growth.
- The current shingles are in bad condition with visible de-laminating, curling, and peeling. There is also moss build-up on the shingles, indicating excess moisture build-up.
- The roof framing was visible in the stairway to the upper floor above the plumbing shop, at the peak of the plumbing shop roof. The visible framing was 2x6 wood joist framing at 16" o.c. and appeared to be in good structural condition where visible.
- The existing window openings have all been infilled with steel studs and boarded up. There are signs of previous water leakage at the windows, including scale build-up on the concrete walls and water damaged 2x wood framing around the openings.
- There is diagonal cracking in the concrete walls stemming from the corners of the openings, but nothing extremely wide that would indicate excessive building movement or structural distress. These cracks are typical at re-entrant corners in concrete construction.
- There is a long vertical / diagonal crack in the interior concrete wall between the plumbing storage and plumbing shop. The crack isn't very wide but could be an indication of building settlement occurring along the south side of the building.

Plumbing Shop & Heating Plant Office

The plumbing shop & heating plant office is the two-story area in the center of the building.

- The existing roof framing of this area consists of the previously described precast concrete double tees. There is a wood post and beam system in place at the roof, but it doesn't currently provide structural support. It is most likely left over from the previous roof system and abandoned in place.
- The existing floor framing consists of a concrete waffle slab system, with two beam and column lines below. The floor structure was not visible from below and the specific type of beams and columns supporting the floor slab were not discernible due to existing finishes.
- Cracking in the interior concrete wall separating this area from the Plumbing Storage, as well as the wall at the Boilers, was visible. Both cracks seem to indicate building movement and settlement along the south exterior wall.
- No other visible signs of structural distress or building movement were found in the structure for this area.

Storage

The storage area is the single-story area on the west end of the building.

- The existing roof framing of the storage area is a cast in place concrete structure that once supported a large fuel tank above. The roof structure consists of 3 east-west spanning concrete beams with a concrete slab spanning north-south between the beams and the exterior walls.
- The slab is in relatively good shape, with some visible hairline cracking on the underside of the slab. This cracking is most likely due to temperature and shrinkage contraction, which is relatively common.
- There are also visible hairline cracks in the concrete beams. The hairline cracks include flexural cracks on the bottom of the beams in the center of the beam span. These small cracks are not a major concern since the roof no longer supports the weight of the previously installed fuel tank.
- The concrete beams are supported on cast in place concrete piers. The center pier on the east side has a section on the face of the pier that has cracked. This crack appears to be caused from some type of anchors having been previously installed in the face of the pier, causing the face of the pier to begin to break out. This cracked section does not appear to go very deep into the pier and should not impact the overall structural capacity of the pier.

Tools

The tools area is the single-story addition on the north side of the building.

- The existing roof framing consists of 2x6 wood joist framing at 16" o.c. There are a few joists that have failed and split on the south end. This is most likely due to the original roof not being designed for the snow drift that forms at the roof step from the higher Boiler area down to the Tool area.
- There are vertical cracks that start at the upper corners of the window openings in the north wall. These cracks have most likely occurred due to the absence of control joints in the masonry wall, and are not of major structural concern.
- The opening between the Tools area and the Boilers area is showing signs of distress. See the notes regarding this opening under the Boiler area.

Boilers

The boilers area is the large, open, two-story high area in the center of the building.

- Most of the visible signs of structural distress and building movement that were observed during the site visit appear in the Boilers area. These signs included severe wall cracking, damaged concrete and concrete masonry, and out of plumb walls.
- The existing roof framing consists of the previously described precast concrete double tees. There are several areas where large mechanical ducts have been installed up through the precast tees, but no signs of structural issues with the tees.

- There is a large vertical crack extending from the corner of a wall opening between Boilers and Tools. This cracking is a sign of structural distress and failure over the opening and needs to be addressed. The wall at the west end of the opening is also damaged, including cracked, broken and missing concrete. There is no visible header over the existing opening. It appears that the wall is spanning and acting as a header. There is also questionable construction on the east end of the header where the wall is constructed of brick as part of some type of previous wall infill, rather than the typical concrete wall construction.
- Both the north and south exterior walls appear to be out of plumb. The actual plumbness of the walls was not able to be determined due to the limited measuring equipment that was available during the site visit. The only determination that was made was that the distance between the walls at the roof was 3" less than the distance between the walls at the floor. This indicates that either one or both walls is out of plumb. This out of plumbness is a serious structural concern and requires further measurement and analysis, especially when considering the weight of the roof construction that it is supporting.
- There is a large diagonal crack located at the bottom of the north-south interior wall between the Heating Plant Office and Boilers. The crack is quite deep and extends through the wall. There is also a large gap of around 1" wide between the interior wall and the south exterior wall. Both the crack and the gap are indicative of excessive building settlement. This settlement occurs right at an existing sump area where a large underground pipe exists, along the south wall where other signs of building settlement have been noted in other areas of the building.
- The overhead door opening in the south wall is constructed in concrete masonry infill that was part of a previous larger opening in the existing concrete wall. There is a steel header on each face of the wall that is through-bolted to the concrete wall above the infilled opening. There are a few visible cracks in the concrete, but the concrete masonry infill looks fine. There are no structural concerns with this opening or the cracks around it. The cracks are most likely due to shrinkage and differential movement of the surrounding concrete wall, rather than structural distress or building settlement.
- There are a variety of other smaller cracks that emanate from various window and door openings, mostly from the corners. Most of these cracks are likely due to contraction and expansion of the concrete walls, as there are no control joints in the wall construction. Some cracking could be due to minor differential settlement of areas of the walls but overall are not of major structural concern.

RECOMMENDATIONS

The recommendations included are items of structural concern that should be addressed immediately. These items are critical to the safety of the structure and need to be corrected if the building is to remain in service, regardless of the long-term plans of the existing building.

Plumbing Storage

- The existing ceiling needs to be removed to field verify the structural condition of the existing roof framing that could be damaged due to water infiltration.

- The large vertical / diagonal crack in the interior concrete wall between the plumbing storage and plumbing shop should be monitored for continued movement. Highly accurate crack monitoring instruments can be installed, but even simple methods to monitor for crack movement could be implemented for the time being. Suggestions for crude and simple crack monitoring include:
    - Parallel movement can be monitored by marking across the crack with a marker and tracking if the sides of the mark stay aligned.
    - Widening of the crack can be monitored by painting the crack and then monitoring for visible signs of the crack opening by noting unpainted areas becoming visible.
    - If crack movement is discernible after a short length of time, such as a few weeks, more accurate methods of monitoring should be utilized.

Plumbing Shop & Heating Plant Office

- No major structural items of concern were found in this area.
- Monitor the cracks in interior walls as previously described. Cracks in interior walls occur on the south end of the interior walls between:
    - Plumbing Shop and Plumbing Storage
    - Heating Plant Office and Boilers

Storage

- Monitor the crack in the center concrete pier on the east side of the Storage area. Crack monitoring to be performed as previously described.

Tools

- The damaged 2x6 roof joists need to be repaired. This should be done by installing a new full length 2x6 member on each side of the existing damaged member. The three plies should all then be glued and screwed together. Proper bearing must be provided at each end of the new joists.
- The vertical cracks at the window openings should be monitored as described previously.
- The opening between Tools and Boilers should be repaired as described under Boilers.

Boilers

- The existing wall opening between the boiler area and the tool area needs to be repaired. A new steel lintel beam should be installed over the existing opening. This would require temporary shoring of the existing wall above, removal of a section of wall above the existing opening, installation of the new steel lintel beam, and reconstruction of the wall above the opening. In addition, the damaged and cracked wall at each end of the opening need to be rebuilt out of concrete masonry and then reinforced and fully grouted to support the new steel lintel beam.
- The plumbness of the north and south walls needs to be further investigated and measured. In addition, the bearing condition of the precast double tees should also be verified to determine if the tees are

bearing on the full width of the 14" thick exterior wall or if they are only bearing on the interior 6" concrete face. The plumbness measurements and bearing information should then be used to perform a more detailed analysis on the existing concrete walls to determine if they are structurally able to support the roof in the existing out-of-plumb conditions.

- The large diagonal crack in the wall between the Heating Plant Office and Boilers should be monitored as previously described.

CONCLUSION

Given the estimated age of the building structure, the visible state of the existing structure is not uncommon. With the repeated temperature changes, freeze-thaw cycles, and additional environmental factors such as ground water fluctuations, much of the cracking observed can be attributed to long-term differential movement, building settlement, and expansion and contraction of brittle materials such as concrete and concrete masonry. However, some of the specific cracks as described in the recommendation section should be observed and monitored for any changes. Any continued movement or opening of the crack would have to be addressed, most likely by using industry standard foundation stabilization techniques, such as helical piers.

There are also a couple of areas of major concern structurally, as cracking in these areas indicates structural distress, deficiencies and even failure. The cracking observed in the interior walls, even the out-of-plumbness of the tall exterior walls in the Boilers area, could be attributed to building settlement along the south exterior wall. These areas should be addressed immediately as described in the recommendations section, regardless as to the long-term plans of the current structure. Specific repairs for these items is beyond the scope of this evaluation report. Should you decide to move forward with our recommendations, we are more than willing to assist in any way possible to facilitate the correction of these structural concerns.

Thank you for the opportunity to work with you on this project. If you have any questions regarding anything contained in this report, please do not hesitate to contact us.

Sincerely,

Michael Jochim, PE
Structural Engineer

ICON Architectural Group

APPENDIX 1 –PHOTOS

Site photos are included to more accurately depict the areas of structural concern mentioned in the report. As with the report, each area of the existing Heating Plant building will be noted separately.

Plumbing Storage

Water damage to ceiling. Ceiling to be removed to verify structural condition of roof framing.

Visible crack in interior wall to be monitored.

Plumbing Shop & Heating Plant Office

Crack in interior concrete wall between Heating Plant Office and Boilers to be monitored.

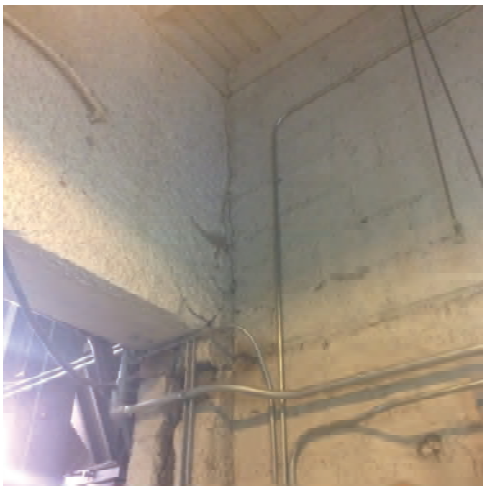
Storage

Visible crack in concrete pier below concrete roof beam to be monitored. Note the indentations of previously installed anchors in the crack line.

Tools

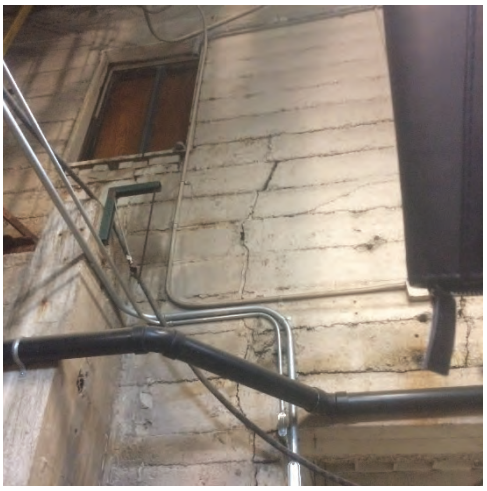
Failed and cracked 2x6 roof joists that need to be repaired and / or replaced.

Vertical crack in wall at window corner, most likely due to a lack of control joints in the CMU wall.



Cracked and damaged bearing at opening in wall between Tools and Boilers to be repaired – see the Boilers section for additional information.

Boilers



Large vertical crack in wall at corner of existing wall opening between Boilers and Tools. Opening to be repaired by installing new steel beam lintel.

Cracked and broken concrete at bearing of existing wall opening between Boilers and Tools to be rebuilt and repaired – wall section view.

Cracked and broken concrete at bearing of existing wall opening between Boilers and Tools to be rebuilt and repaired – wall elevation view.

Boilers (continued)

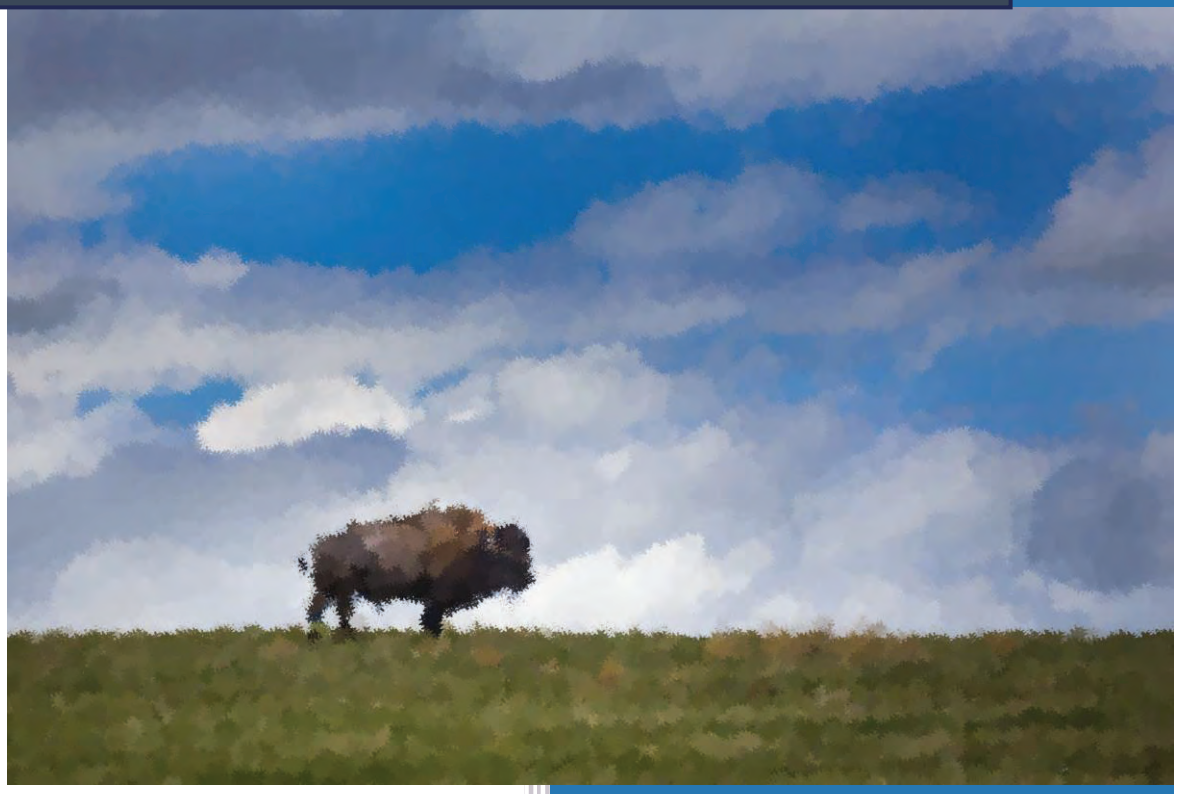
Typical wall cracking around window and door openings.

Gap between interior concrete wall and south exterior wall to be monitored.

Diagonal crack in interior concrete wall that needs to be monitored.

North Dakota Department of Corrections and Rehabilitation

Master Plan 2021-2030



Provided by: The Moss Group, Inc.

and CGL

2020

North Dakota Youth Correctional Center

Heating Plant - Condition Snapshot

Security System

Exterior Doors	
Interior Doors	
Locks & Door Hardware	
CCTV System	Not Observed
Fire Protection	Not Observed

M/E/P Systems

Electrical	
HVAC	
Plumbing	

Structural Systems

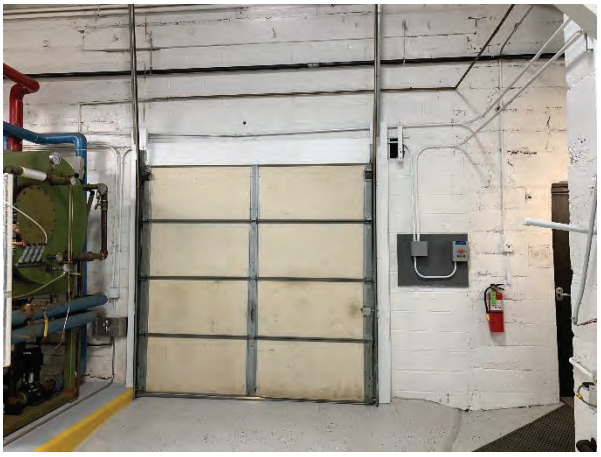
Building Envelope	
Windows	
Roof	Not Observed
Interior Ceiling	Not Observed

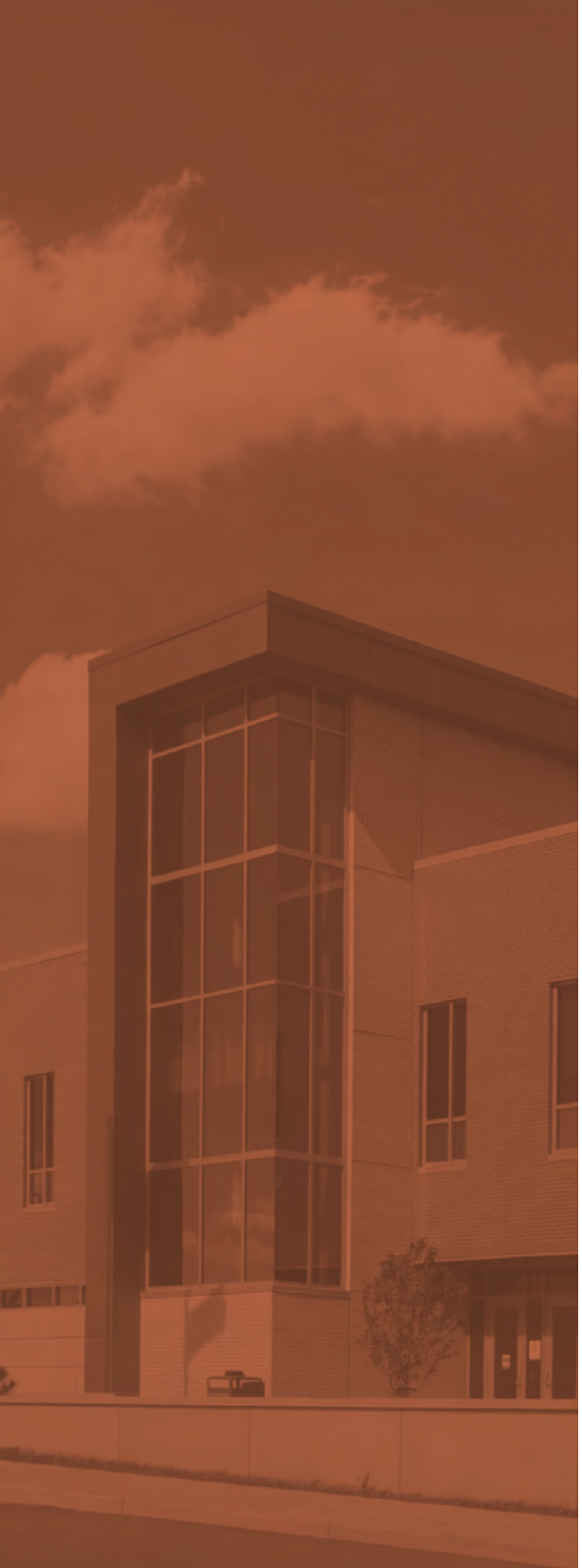
Central Plant

Location	701 16th Avenue Mandan ND. 58554			
Description of Use	The building is currently being used for storage. and Swimming Pool			
Year Constructed	1921		Owned/Leased:	Owned
Building Size	BGSF: 7930		# Floors:	1
Overall Facility Condition	0.10 - 0.12 Poor	Infrastructure & systems are mostly below standard with some elements reaching the end of useful life and requiring replacement		
Site	*Total Parking Spaces/ADA:*	Gravel Parking area / no know or observed ADA issues		
	Parking Lot:	Crush and run - Fair Condition - May have been asphalt at one point in time.		
	Access/ADA Issues/Signage:	YES - ADA issues exist through the Site		
	Expansion Capability:	With recent expansion, there is little room to continue expansion.		
Building Exterior	*Exterior Wall:*	Concrete block and cast concrete		
	Roof:	Roof was not observed.		
	Wind Speed Rating:	N/A		
	Historic Significance:	None Noted		
Building Interior	*Structure:*	Concrete block and cast concrete		
	Access/ADA Issues	YES - ADA issues exist through the facility		
	Finishes:	Interior finishes were in fair condition.		
	Layout:	Building is housing central plant equipment such as boilers.		
	Renovation Suitability:	Fair. Numerous code violations and ADA issues would need to be resolved.		
Technical Systems	*Plumbing:*	Poor - Plumbing systems are mostly below standard with some elements reaching the end of useful life and requiring replacement.		
	Mechanical (HVAC):	Poor - Mechanical/HVAC systems are mostly below standard with some elements reaching the end of useful life and requiring replacement.		
	Electrical:	Fair - Electrical systems show some signs that require attention with a few elements needing immediate repair.		
	Lighting/Branch Wiring:	Fair - Lighting/Branch Wiring show some signs that require attention with a few elements needing immediate repair.		
	Fire Protection:	No Fire System Present		
	Telecomm/Comp. Network:	No Telecom/Comp. Network Present		
	Vertical Transportation:	No Vertical Lift Equipment Present		
Sustainability	Poor - Remodel would be costly as all ADA issues would need to be addressed and code violations resolved.			
Comments	This building is nearly 100 years old. Some systems have been upgraded or replaced with some systems nearing the end of their useful life. Funds should not be invested in this building. Structural changes over the years have caused wall cracks that make the building unsafe in its present condition. Cost to renovate would far exceed the cost to replace the present structure.			
Recommend	Plumbing is aging and should be considered for replacement. Underground piping should be replaced based on age and drainage issues. Code violations present. Safety issues exist. HVAC equipment is aging and some units were missing altogether. Comprehensive preventative maintenance is need to extend the life of the asset.			

	Facility System		Deferred Maintenance Value
1	Locking Hardware	$	*11,799.84*
2	Doors	$	*28,484.56*
3	CCTV Repairs & Expansion	$	-
4	Fencing	$	-
5	Fire Protection, Life Safety, Repairs	$	-
6	Electrical Repairs & Upgrades	$	*17,128.80*
7	Lighting Retrofit/ Renovations	$	*19,698.12*
8	HVAC Replacement/Repair	$	*47,738.60*
9	Plumbing Fixtures & Repairs	$	*28,135.64*
10	Cast Iron Pipe Repair/Replacement	$	*32,576.44*
11	Structural Systems	$	*89,482.12*
12	Exterior Window Repairs\Replacement	$	*16,034.46*
13	Roof Repairs	$	-
14	Laundry	$	-
	Deferred Maintenance	$	291,078.58
	Current Replacement Value	$	2,379,000.00
	Facility Condition Index		0.122

Heating Plant - Site Pictures





North Dakota Department of
Corrections and Rehabilitation

CORRECTIONAL FACILITIES STUDY

BWBR Project Number | 3.2021238.00

BWBR

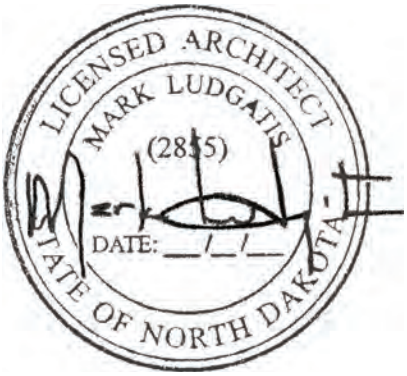
August 9, 2022

CERTIFICATION
SIGNATURES

*I hereby certify that this report was prepared by me or under my direct supervision and that I am a duly registered **Architect** under the laws of the state of North Dakota*

MARK S. LUDGATIS

Date: *08/09/2022* ***Registration Number:*** *2855*



CONCEPT
FOR WOMEN'S FACILITY AT EXISTING HRCC/YCC CAMPUS

Women's Reuse Facility Overview:

In this concept, the focus is on re-use of existing buildings and infrastructure on the HRCC/ YCC Campus, rather than building an entirely new facility. The intent is to conserve existing facility assets, resources, and systems where possible, and provide a concept that is comparable to a new facility in terms of durability, lifespan, and system capacities. This concept involves a phased construction project for demolition of some existing buildings, remodeling and additions to existing buildings, and new buildings to be constructed as needed to meet the overall goals for programmatic functions and placement of facilities in a campus configuration.

The scale of the existing campus and the size of the buildings are more conducive to re-use for the Women's facility which is programmed at a capacity of 260. It should be noted that there is a desire for the Women's facility to be in one connected building, however that cannot be the case when looking at re-use of the existing campus. The concept attempts to connect as many of the buildings together as possible, but there will still be a lot of resident movement outside to access programs and services.

The youth who are currently co-located on the campus will need to be relocated, which also makes this option more complicated for phasing and construction.

Existing Buildings to Remain

For existing buildings that will be remodeled for re-use, the intent is to bring them up to modern day standards for code, accessibility, and energy compliance. They should last another 50 years - just as a new facility would. The buildings that the project team considered worthy of saving based of their age, condition, and current programmatic use are:

- Pine Cottage
- Centennial Hall
- School / Administration Building
- Vocational / Trades Building
- Gymnasium /Pool Building

It is the recommendation of the team based on age and condition that the remainder of the buildings on the campus should be demolished to make room for new buildings and additions to meet the programmatic needs of the Women's Facility.

EXISTING SITE PLAN

BUILDINGS TO REMAIN

BUILDINGS TO BE DEMOLISHED

PINE COTTAGE

Pine Cottage was originally constructed in 1963. The building had fire damage in 1981 and was later remodeled in 1983. In 2001 an addition was built.

The building area and general structure is suited for use as Women's Orientation housing, however the existing building (which currently houses youth) has only 25 single occupancy rooms, and the Women's program calls for 40 beds. More discussion is needed on whether 25 beds is sufficient or if additional beds will be added.

The building is in good condition overall but requires all new exterior windows, exterior EIFS and roof repairs, as well as extensive remodeling of the interior.

CENTENNIAL HALL

Centennial Hall was originally constructed in 1988. This building currently serves as the campus kitchen and dining hall and will remain as such for the Women's facility.

The building is in good overall condition and requires only minor interior remodeling and exterior repairs, however it does need all new mechanical, plumbing and electrical systems.

SCHOOL/ADMINISTRATION

The School/Administration building was originally constructed in 1960. It currently has administrative offices as well as educational classrooms. The concept is to move administrative offices into their own building addition and utilize the existing building for only education and support functions.

This building will require a significant amount of remodeling to bring it to current code, accessibility, and energy requirements. The building requires asbestos and hazardous materials abatement, all new exterior windows, and all new mechanical, plumbing, and electrical systems. The building exterior needs minor repairs to the brick and EPDM roofing. As part of the extensive interior remodeling needed, a small addition is being proposed for an elevator to allow accessible access to the second level.

VOCATIONAL/TRADES

The Vocational/Trades building was originally constructed in 1981. This building is being proposed to remain as the Vocational / Trades building, therefore requiring very little interior renovation.

The remodeling scope for this building includes all new exterior windows, a new EPDM roof, as well as minor repairs to the exterior brick.

GYMNASIUM/POOL

The existing Gymnasium was originally constructed in 1925. An addition with an indoor pool with locker rooms was constructed in 1975. The building was later remodeled in 1999.

Remodeling of the Gymnasium/Pool building will include program spaces for recreation and resident programs. The building requires replacement of all exterior windows, a new EPDM roof, minor exterior brick repairs, as well as interior renovation.

Please refer to the appendix for more detailed information about the building systems and repairs necessary for all the existing buildings mentioned above.

CAMPUS POWER PLANT

The current campus power plant is original to the facility. Although there have been upgrades over the life of the building to the equipment within, the facility is not capable of sustaining the proposed new campus plans. Based on this, a new power plant is proposed to be constructed to serve new and existing buildings to remain.

The new central plant would provide heating and cooling needs as well as emergency and standby power to campus buildings. It may also serve main electrical power to buildings depending on the distance from the plant.

APPENDIX B

Badlands Environmental report.

Badlands Environmental Consultants, Inc.

James D. McGurren
President/CEO

May 3, 2024

Mr. Michael Kuntz
North Dakota Youth Correctional Center
701 16th Avenue SW
Mandan, ND 58554

RE: P24-0036 Lead-Based Paint Inspection Report
ND Youth Correctional Center
Heat Plant
701 16th Avenue SW
Mandan, ND 58554

Dear Mr. Kuntz,

Attached are the results of the lead-based paint (LBP) inspection performed by Badlands Environmental Consultants, Inc. (BEC) representatives on May 2, 2024. BEC's scope of work for this project included analyzing painted surfaces within the Heat Plant located within the North Dakota Youth Correctional Center (NDYCC) in Mandan, ND (Site) as part of a future demolition project. BEC representatives and NDDEQ Certified Lead Risk Assessors, Kayla DeHaven and Nick Jangula, performed the LBP inspection.

The specific scope of work for this inspection included the following:

- Analysis of painted surfaces from interior surfaces within the Site, prior to the renovation project, for lead content utilizing the SCIAPS X-550 XRF;
- Provide written documentation on results.

SAMPLING PROCEDURE

Suspect and painted surfaces are identified by the building component they cover, the color of the outermost paint, and the type of substrate. The concentration of lead on the painted surfaces is measured in milligrams per square centimeter (mg/cm2), which is the weight of lead over the total depth of paint on a 1cm x 1cm area of surface. The XRF is a state-of-the-art X-Ray Fluorescence spectrum analyzing system for the quantitative measurement of lead in paint on any surface. The XRF utilizes a non-destructive testing technique.

1008 East Central Avenue • Bismarck, ND 58501
(701) 223-7335 • Fax (701) 223-7340

The Sci-Aps HH XRF uses an X-ray tube that generates photons that are directed towards the sample, which is then excited and generates a characteristic photon. These characteristic photons are captured and counted by the detector creating a spectrum. Full spectrum analysis produces defensible data, accurate readings independent of the substrate. The detection range is 0.1-100.0 mg/cm2 with an accuracy of +- 0.1 mg/cm2 (+/-10%) on surface lead and +/-0.1 (+/-30%) on deeply buried lead. Full K and L spectra are displayed on demand and always downloaded to determine if the lead is on the painted surface.

Due to the advanced detection mode, no inconclusive readings are generated. The reading is either positive or negative, eliminating the need for the collection of destructive paint chips. Calibration of the instrument is automatic each time the instrument is turned on and is done several times per day to guaranty quality control. All positive results are printed in bold type on the XRF Table.

SAMPLE DESCRIPTIONS & RESULTS

Lead-based paint is defined as paint that contains greater than 1.0 mg/cm^2 lead or found to contain greater than five-tenths of one percent by dry weight of lead material (0.05% Pb). Twenty-two (22) of the one hundred and ten (110) sample locations contain lead, excluding calibration standards.

- Gray paint – Concrete wall – Office (Samples 37 & 39).
- Gray paint – Wood window frame – Office (Sample 43).
- Gray paint – Wood support – Plumbing Shop (Sample 59).
- White paint - Wood support – Plumbing Shop (Sample 60).
- Gray paint – Wood Door & Jamb – Plumbing Shop (Samples 61 & 62).
- White paint – Concrete wall – Plumbing Shop (Sample 64).
- Yellow paint – Metal Cabinet – Plumbing Storage (Sample 73).
- White paint – Wood window casing – Gaket Room (Sample 80).
- White paint – Plaster walls – Gasket Room (Samples 81 & 85).
- White paint – Wood window Frame – Gasket Room (Sample 83).
- White paint – Wood door jamb – Gasket Room (Sample 86).
- White paint – Plaster walls – Storage (Samples 87 & 88).
- White paint – Wood door trim – Storage (Sample 90).
- White paint – Wood window – Storage (Sample 91).
- Gray paint - Wood shelf – Storage (Sample 92).
- Glaze – Porcelain Sink – Storage (Sample 96).
- Brown paint – Soffit – Exterior (Sample 102).
- Yellow paint – Metal pipe – Exterior (Sample 106).

No other building components were determined to contain lead-based paint during our inspection of the Site.

Please refer to the attached table, which provides the paint color, sample locations, and results.

RECOMMENDATIONS

The lead-based paint containing surfaces were observed in good (intact) to poor (deteriorated) condition at the time of this assessment.

The NDDEQ suggests that a Toxicity Characteristic Leaching Procedure (TCLP) analysis for lead be collected prior to the materials being removed. The TCLP sample determines if the materials can be disposed of as general waste or as lead-containing waste. If these materials are not tested utilizing a TCLP analysis, then all materials have to be treated as lead-containing waste. BEC suggests to collect this sample near the start date of the demolition project.

If you have any questions regarding this report, or need further assistance, please give us a call at (701) 223-7335.

Sincerely,

BADLANDS ENVIRONMENTAL CONSULTANTS, INC.

James D. McGurren
President/CEO

LEAD-BASED PAINT INSPECTION TABLE

Reading	Floor	Side	Room	Structure	Substrate	Feature	Condition	Color	Results	PbC	PbL	Site
1		**CAL**						**Red**	**Positive**	**1.04**	**1**	P24-0170
2		Lead Paint Standard						White	Negative	0	1	NDYCC
3		**Lead Paint Standard**						**Yellow**	**Positive**	**3.31**	**1.13**	Heat Plant
4	Main	A	HVAC Shop	Wall	Concrete		Good	White	Negative	0.001	1	Mandan, ND 58554
5	Main	A	HVAC Shop	Wall	Wood	Board	Good	Blue	Negative	-0.001	1	
6	Main	B	HVAC Shop	Door	Wood	Frame	Good	Gray	Negative	0	1	
7	Main	B	HVAC Shop	Door	Wood	Door	Good	Gray	Negative	0.016	1.2	
8	Main	C	HVAC Shop	Wall	Wood	Board	Good	White	Negative	0	1	
9	Main	C	HVAC Shop	Wall	Concrete		Good	White	Negative	0.001	1	
10	Main		HVAC Shop	Floor	Concrete		Good	Gray	Negative	0.163	7.74	
11	Main	A	Boiler	Wall	Brick		Good	White	Negative	0.002	1	
12	Main	B	Boiler	Wall	Concrete		Good	White	Negative	0.002	1	
13	Main	B	Boiler	Door	Metal	Door	Good	Gray	Negative	0.001	1	
14	Main	C	Boiler	Window	wood	Sill	Good	White	Negative	0.044	2.43	
15	Main	C	Boiler	Window	Metal	Sash	Good	Green	Negative	0	1	
16	Main		Boiler	Boiler	Metal	Tank	Good	Blue	Negative	-0.002	1	
17	Main		Boiler	Boiler	Metal	Tank	Good	Gray	Negative	0.001	1	
18	Main	D	Boiler	Wall	Wood	Panel	Good	Gray	Negative	0.153	6.99	
19	Main		Boiler	Boiler	Metal	Tank	Good	Black	Negative	-0.002	1	
20	Main	A	Boiler	Door	Metal	Door	Good	Brown	Negative	0.013	1.2	
21	Main	A	Boiler	Stair	Metal	Rail	Good	Yellow	Negative	0.001	1	
22	Main		Boiler	Floor	Wood		Good	Gray	Negative	0.001	1	
23	Main		Boiler	Structure	Metal	Beam	Good	Gray	Negative	0.048	1	
24	Main		Boiler	Structure	Metal	Support	Good	Gray	Negative	0.096	1	
25	Main	A	Filter Storage	Wall	Concrete		Good	White	Negative	0	1	
26	Main	A	Filter Storage	Window	Wood	Frame	Poor	White	Negative	0.646	1.64	
27	Main	A	Filter Storage	Cabinet	Metal	Door	Good	Gray	Negative	0.002	1	
28	Main	A	Filter Storage	Cabinet	Metal	Door	Good	White	Negative	0.038	1.16	
29	Main	A	Filter Storage	Counter	Wood	Top	Good	Tan	Negative	0	1	
30	Main	A	Filter Storage	Door	Wood	Stop	Good	Brown	Negative	0.002	1	
31	Main	B	Filter Storage	Wall	Block		Good	White	Negative	0	1	
32	Main	C	Filter Storage	Wall	Stucco		Good	White	Negative	0.001	1	
33	Main	C	Filter Storage	Door	Wood	Cassing	Good	Gray	Negative	0	1	
34	Main	C	Filter Storage	Door	Metal	Door	Good	Gray	Negative	0.019	1.03	
35	Main		Filter Storage	Ceiling	Wood		Good	White	Negative	0	1	
36	Main		Filter Storage	Ceiling	Wood	Joist	Good	White	Negative	0.001	1	
37	**Main**	**A**	**Office**	**Wall**	**Concrete**		**Good**	**Gray**	**Positive**	**1.89**	**7.82**	
38	Main	B	Office	Wall	Concrete		Good	White	Negative	0.463	6.16	
39	**Main**	**B**	**Office**	**Wall**	**Concrete**		**Good**	**Gray**	**Positive**	**2.39**	**4.32**	
40	Main	C	Office	Wall	Sheetrock		Good	White	Negative	0	1	
41	Main	C	Office	Base	Concrete	Board	Good	Gray	Negative	0	1	
42	Main	C	Office	Cabinet	Wood	Door	Good	Gray	Negative	0.149	5.82	

Reading	Floor	Side	Room	Structure	Substrate	Feature	Condition	Color	Results	PbC	PbL	Site
43	**Main**	**C**	**Office**	**Window**	**Wood**	**Frame**	**Good**	**Gray**	**Positive**	**2.61**	**5.21**	P24-0170
44	Main		Office	Floor	Wood	Cover	Good	Gray	Negative	0.206	3.67	NDYCC
45	Main		Office	Floor	Wood	Platform	Good	Gray	Negative	-0.001	1	Heat Plant
46	Main		Office	Ceiling	Metal	Tile	Good	White	Negative	0.301	5.77	Mandan, ND 58554
47	Main	B	Bathroom	Wall	Sheetrock		Good	White	Negative	0	1	
48	Main	C	Bathroom	Sink	Porcelain	Top	Good	White	Negative	0.001	1	
49	Main	C	Bathroom	Toiler	Porcelain	Top	Good	White	Negative	0.003	1	
50	Main	D	Bathroom	Locker	Metal	Door	Good	Tan	Negative	-0.001	1	
51	Main	C	Bathroom	Shelf	Wood	Shelf	Good	White	Negative	0	1	
52	Main	A	Plumbing Shop	Wall	Concrete		Good	White	Negative	0.633	4.95	
53	Main	D	Plumbing Shop	Wall	Concrete		Good	White	Negative	0.226	2.07	
54	Main	B	Plumbing Shop	Wall	Concrete		Good	White	Negative	0.125	2.66	
55	Main	C	Plumbing Shop	Window	Wood	Sill	Good	Gray	Negative	0.044	3.92	
56	Main	C	Plumbing Shop	Window	Wood	Frame	Good	Gray	Negative	0.563	2.7	
57	Main	D	Plumbing Shop	Shelf	Wood	Shelf	Good	Gray	Negative	0.001	1	
58	Main	A	Plumbing Shop	Window	Wood	Frame	Good	Gray	Negative	0.804	2.4	
59	**Main**		**Plumbing Shop**	**Support**	**wood**	**Support**	**Good**	**Gray**	**Positive**	**1.32**	**3.13**	
60	**Main**		**Plumbing Shop**	**Support**	**wood**	**Support**	**Good**	**White**	**Positive**	**1.62**	**2.62**	
61	**Main**	**D**	**Plumbing Shop**	**Door**	**wood**	**Door**	**Good**	**Gray**	**Positive**	**1.11**	**4.38**	
62	**Main**	**D**	**Plumbing Shop**	**Door**	**wood**	**Jamb**	**Good**	**Gray**	**Positive**	**1.02**	**4.03**	
63	Main	D	Plumbing Shop	Toiler	Porcelain	Tank	Good	White	Negative	0.005	1.1	
64	**Main**	**D**	**Plumbing Shop**	**Wall**	**Concrete**		**Good**	**White**	**Positive**	**1.12**	**4.81**	
65	Main		Plumbing Shop	Ceiling	Metal	Tile	Good	White	Negative	0.078	2.02	
66	Main	A	Plumbing Storage	Door	wood	Door	Good	White	Negative	0.652	3.62	
67	Main	A	Plumbing Storage	Wall	Fiber	Tile	Good	White	Negative	0.001	1	
68	Main	B	Plumbing Storage	Wall	wood	Door	Good	White	Negative	0	1	
69	Main	B	Plumbing Storage	Wall	Concrete		Good	White	Negative	0.166	6.75	
70	Main	C	Plumbing Storage	Window	wood	Sill	Good	White	Negative	0	1	
71	Main	C	Plumbing Storage	Door	Metal	Door	Good	Black	Negative	-0.001	1	
72	Main	D	Plumbing Storage	Door	wood	Frame	Good	White	Negative	0	1	
73	**Main**	**D**	**Plumbing Storage**	**Cabinet**	**Metal**	**Side**	**Good**	**Yellow**	**Positive**	**1.63**	**1.02**	
74	Main		Plumbing Storage	Ceiling	wood	Soffit	Good	White	Negative	0.001	1	
75	Main		Plumbing Storage	Floor	wood	Door	Good	Gray	Negative	0	1	
76	Upstairs		Stairwell	Stair	wood	Step	Good	Gray	Negative	0.001	1	
77	Upstairs		Stairwell	Stair	wood	Riser	Good	Gray	Negative	0	1	
78	Upstairs	D	Stairwell	Wall	Concrete		Good	White	Negative	0.001	1	
79	Upstairs		Stairwell	Stair	wood	Landing	Good	Gray	Negative	0.001	1	
80	**Upstairs**	**A**	**Gasket Room**	**Window**	**wood**	**Cassing**	**Poor**	**White**	**Positive**	**1.99**	**8.33**	
81	**Upstairs**	**A**	**Gasket Room**	**Wall**	**Plaster**		**Poor**	**White**	**Positive**	**4.55**	**3.29**	
82	Upstairs	A	Gasket Room	Shelf	wood	Back	Poor	Gray	Negative	0.134	3.48	
83	**Upstairs**	**B**	**Gasket Room**	**Window**	**wood**	**Frame**	**Poor**	**White**	**Positive**	**2.83**	**3.06**	
84	Upstairs	B	Gasket Room	Window	wood	Sash	Poor	White	Negative	0.144	3.64	

Reading	Floor	Side	Room	Structure	Substrate	Feature	Condition	Color	Results	PbC	PbL	Site
85	**Upstairs**	**C**	**Gasket Room**	**Wall**	**Plaster**		**Poor**	**White**	**Positive**	**6.23**	**2.62**	P24-0170
86	**Upstairs**	**C**	**Gasket Room**	**Door**	**wood**	**Jamb**	**Poor**	**White**	**Positive**	**3.59**	**4.67**	NDYCC
87	**Upstairs**	**B**	**Storage**	**Wall**	**Plaster**		**Poor**	**White**	**Positive**	**1.17**	**2.4**	Heat Plant
88	**Upstairs**	**B**	**Storage**	**Wall**	**Plaster**	**Brick**	**Poor**	**White**	**Positive**	**2.92**	**3.5**	Mandan, ND 58554
89	Upstairs	B	Storage	Window	wood	Trim	Poor	White	Negative	0.909	13.5	
90	**Upstairs**	**B**	**Storage**	**Door**	**wood**	**trim**	**Poor**	**White**	**Positive**	**5.46**	**4.53**	
91	**Upstairs**	**B**	**Storage**	**Window**	**wood**	**Frame**	**Poor**	**White**	**Positive**	**2.79**	**1.74**	
92	**Upstairs**		**Storage**	**Shelf**	**wood**	**Support**	**Poor**	**Gray**	**Positive**	**1.48**	**1.15**	
93	Upstairs	D	Storage	Door	wood	Door	Poor	White	Negative	0.156	3.52	
94	Upstairs	D	Storage	Door	wood	Stop	Poor	White	Negative	0.458	6.7	
95	Upstairs	D	Storage	Shelf	wood	Front	Poor	Red	Negative	0.026	1	
96	**Upstairs**		**Storage**	**Sink**	**Porcelain**		**Good**	**White**	**Positive**	**3.36**	**1.53**	
97	Upstairs		Storage	Floor	Concrete		Poor	Gray	Negative	0.012	1.04	
98	Upstairs		Storage	Tank	Metal	Tank	Poor	Black	Negative	0.62	1	
99	Exterior	A	Exterior	Siding	Stucco		Good	Tan	Negative	0.003	1.37	
100	Exterior	A	Exterior	Window	Concrete	Sill	Good	Brown	Negative	0.006	1.03	
101	Exterior	A	Exterior	Window	wood	Cover	Good	Brown	Negative	0.001	1	
102	**Exterior**	**B**	**Exterior**	**Soffit**	**wood**		**Good**	**Brown**	**Positive**	**1.65**	**3.4**	
103	Exterior	B	Exterior	Sign	Metal		Good	Blue	Negative	0	1	
104	Exterior	B	Exterior	Siding	Stucco		Good	Tan	Negative	0	1	
105	Exterior	C	Exterior	Siding	Stucco		Good	Tan	Negative	0.001	1	
106	**Exterior**	**C**	**Exterior**	**Pipe**	**Metal**		**Good**	**Yellow**	**Positive**	**3.26**	**2.5**	
107	Exterior	C	Exterior	Floor	Concrete	Splashpad	Good	Tan	Negative	0.001	1	
108	Exterior	C	Exterior	Window	Concrete	Sill	Good	Brown	Negative	0.002	1	
109	Exterior	C	Exterior	Door	wood	Frame	Good	Brown	Negative	0	1	
110	Exterior	C	Exterior	Barrier	Concrete	Tube	Good	Yellow	Negative	-0.001	1	
111	Exterior	D	Exterior	Siding	Metal		Good	Brown	Negative	-0.001	1	
112	Exterior	D	Exterior	Siding	wood	Hatch	Good	Brown	Negative	0	1	
113	Exterior	D	Exterior	Siding	Concrete		Good	Tan	Negative	0.001	1	
114	Lead Paint Standard							Gold	Negative	0.648	1	
115	**Lead Paint Standard**							**Orange**	**Positive**	**1.5**	**1.04**	

CERTIFICATIONS

North Dakota Department of Environmental Quality Certificate

of

Lead-Based Paint Abatement

No. 18

This is to certify that James Drayton McGurren has met the requirements of Chapter 33.1-15-24 of the North Dakota Air Pollution Control Rules for certification in the following lead-based paint abatement discipline(s):

Supervisor
Worker
Inspector
X Risk Assessor
Project Designer

B. O'G

Exp: 9/20/2025

LBP Control Program

North Dakota Department of Environmental Quality Certificate

of

Lead-Based Paint Abatement

No. 312

This is to certify that Kayla A. DeHaven has met the requirements of Chapter 33.1-15-24 of the North Dakota Air Pollution Control Rules for certification in the following lead-based paint abatement discipline(s):

- Supervisor
- Worker
- Inspector
- X Risk Assessor — Exp: 9/18/2026
- Project Designer

LBP Control Program

North Dakota Department of Environmental Quality Certificate

of

Lead-Based Paint Abatement

No. 415

This is to certify that Nick Jangula has met the requirements of Chapter 33.1-15-24 of the North Dakota Air Pollution Control Rules for certification in the following lead-based paint abatement discipline(s):

Supervisor
Worker
Inspector
x Risk Assessor
Project Designer

Exp: 9/24/2024

LBP Control Program

ICON
ARCHITECTURAL GROUP

222 East Main Street
Suite B
Mandan, ND 58554
Phone (701) 751-0430
www.ICONarchitects.com

SB2015
1-29-25

State of N akota
Decision Package Summary
Biennium 2025-27
Department of Corrections & Rehabilitation

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

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

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

DOCR - JUVENILE COMMUNITY		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 4,093,445	$ 3,079,942		$ 4,796,804	$ 703,359
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 179,346	$ 68,346		$ 147,400	$ (31,946)
514000 - Overtime	514000		$ 9,626			$ -
516000 - Fringe Benefits	516000	$ 2,019,651	$ 1,526,089		$ 2,432,697	$ 413,046
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 229,464	$ 200,612		$ 223,464	$ (6,000)
531000 - Supplies - IT Software	531000	$ 39,584	$ 40,671		$ 45,584	$ 6,000
532000 - Supply/Material - Professional	532000	$ 1,550	$ 3,284		$ 1,550	$ -
533000 - Food and Clothing	533000		$ 116			$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,475	$ 626		$ 1,475	$ -
535000 - Miscellaneous Supplies	535000	$ 1,580	$ 2,152		$ 1,580	$ -
536000 - Office Supplies	536000	$ 8,871	$ 4,735		$ 8,871	$ -
541000 - Postage	541000	$ 14,164	$ 6,148		$ 14,164	$ -
542000 - Printing	542000	$ 2,044	$ 568		$ 2,044	$ -
551000 - IT Equipment under $5,000	551000					$ -
552000 - Other Equipment under $5,000	552000	$ 350			$ 350	$ -
553000 - Office Equip & Furniture-Under	553000	$ 9,716	$ 820		$ 9,716	$ -
561000 - Utilities	561000					$ -
00 - Insurance	571000					$ -
0 - Rentals/Leases-Equipment&Other	581000	$ 26,545	$ 14,278		$ 26,545	$ -
2000 - Rentals/Leases - Bldg/Land	582000	$ 315,392	$ 243,349		$ 343,948	$ 28,556
591000 - Repairs	591000	$ 7,850	$ 3,306		$ 7,850	$ -
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000	$ 75,846	$ 56,409		$ 75,846	$ -
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 157,470	$ 84,258		$ 240,870	$ 83,400
621000 - Operating Fees and Services	621000	$ 2,839,909	$ 1,272,011	$ 1,830,500	$ 2,839,909	$ -
623000 - Professional Fees and Services	623000	$ 259,400	$ 673,453		$ 128,392	$ (131,008)
625000 - Medical, Dental and Optical	625000	$ 1,200	$ 491		$ 1,200	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000	$ 1,725,000	$ 446,053		$ 2,455,576	$ 730,576
Total		$ 12,009,852	$ 7,737,343	$ 1,830,500	$ 13,805,835	$ 1,795,983
General Funds		$ 5,986,083	$ 3,879,749	$ 1,830,500	$ 8,780,226	$ 2,794,143
Federal Funds		$ 4,146,760	$ 3,206,087		$ 4,182,575	$ 35,815
Special Funds		$ 1,877,009	$ 651,505		$ 843,034	$ (1,033,975)
Total		$ 12,009,852	$ 7,737,341	$ 1,830,500	$ 13,805,835	$ 1,795,983
FTE		32.55	0.00	0.00	32.55	0.00

DECISION PACKAGES 2025-2027

JUVENILE COMMUNITY SERVICES

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

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

Total Budget = $1,681,300

RESTORE DAY TREATMENT #1 - $527,062

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

Total Budget = $1,067,500

DIVISION OF JUVENILE COMMUNITY SERVICES
2025-2027 DAY TREATMENT

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

DOCR - YOUTH CORRECTIONAL CENTER		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 5,916,207	$ 4,719,427	$ 105,381	$ 7,013,640	$ 1,097,433
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 130,101	$ 130,101	$ 130,101
513000 - Temporary Salaries	513000	$ 70,274	$ 91,116	$ 40,950	$ 51,111	$ (19,163)
514000 - Overtime	514000	$ 229,876	$ 435,668	$ 11,180	$ 251,135	$ 21,259
516000 - Fringe Benefits	516000	$ 3,094,872	$ 2,332,175	$ 83,031	$ 3,846,164	$ 751,292
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 24,540	$ 11,435		$ 30,540	$ 6,000
531000 - Supplies - IT Software	531000	$ 13,900	$ 5,709		$ 13,900	$ -
532000 - Supply/Material - Professional	532000	$ 79,090	$ 51,569		$ 70,090	$ (9,000)
533000 - Food and Clothing	533000	$ 183,569	$ 162,759	$ 82,706	$ 276,275	$ 92,706
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 33,713	$ 22,218		$ 33,713	$ -
535000 - Miscellaneous Supplies	535000	$ 101,853	$ 41,583		$ 91,853	$ (10,000)
536000 - Office Supplies	536000	$ 17,400	$ 9,294	$ 152	$ 17,552	$ 152
541000 - Postage	541000	$ 1,593	$ 1,059		$ 1,593	$ -
542000 - Printing	542000	$ 965	$ 1,021		$ 965	$ -
551000 - IT Equipment under $5,000	551000	$ 12,460	$ 1,608		$ 12,460	$ -
552000 - Other Equipment under $5,000	552000	$ 14,200	$ 5,654		$ 24,200	$ 10,000
553000 - Office Equip & Furniture-Under	553000	$ 31,066	$ 13,234	$ 525	$ 10,591	$ (20,475)
561000 - Utilities	561000					$ -
00 - Insurance	571000	$ 9,824				$ (9,824)
0 - Rentals/Leases-Equipment&Other	581000	$ 4,700	$ 3,457		$ 4,700	$ -
2000 - Rentals/Leases - Bldg/Land	582000					$ -
591000 - Repairs	591000	$ 10,179	$ 5,128		$ 16,143	$ 5,964
601000 - IT - Data Processing	601000			$ 5,040	$ 5,040	$ 5,040
602000 - IT - Communications	602000			$ 720	$ 720	$ 720
603000 - IT Contractual Services and Re	603000	$ 6,000			$ 47,600	$ 41,600
611000 - Professional Development	611000	$ 48,735	$ 18,452	$ 150	$ 46,885	$ (1,850)
621000 - Operating Fees and Services	621000	$ 24,029	$ 12,267		$ 20,609	$ (3,420)
623000 - Professional Fees and Services	623000	$ 129,524	$ 128,788	$ 100	$ 195,594	$ 66,070
625000 - Medical, Dental and Optical	625000	$ 1,173	$ 106		$ 1,173	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000			$ 30,446	$ 30,446	$ 30,446
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000		$ 400			$ -
Total		$ 10,059,742	$ 8,074,127	$ 490,482	$ 12,244,793	$ 2,185,051
General Funds		$ 9,026,263	$ 3,284,345	$ 460,036	$ 11,165,344	$ 2,139,081
Federal Funds		$ 352,407	$ 4,341,812		$ 318,006	$ (34,401)
Special Funds		$ 681,072	$ 447,970	$ 30,446	$ 761,443	$ 80,371
Total		$ 10,059,742	$ 8,074,127	$ 490,482	$ 12,244,793	$ 2,185,051
		54.62	0.00	1.00	55.62	1.00

DECISION PACKAGES 2025-2027

YOUTH CORRECTIONAL CENTER

RESTORE TEMPORARY SALARIES #1 - $40,950

Restore reduction to the base budget

RESTORE OVERTIME SALARIES #1 - $11,180

Restore reduction to the base budget

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

Salary & Benefits - $188,412
Operating - $7,787

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

PUBLIC SAFETY RETIREMENT – $64,500

Total DOCR $645,000

2025-27 TEACHERS COMPOSITE SCHEDULE – $65,601

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

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

FOOD INFLATION - $81,606

Food cost increase due to inflation.

KITCHEN EQUIPMENT – $30,446

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

July 1, 2023 through June 30, 2024

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

DOCR - JUVENILE CENTRAL OFFICE		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 1,503,612	$ 1,032,248		$ 1,487,519	$ (16,093)
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 783,382	$ 783,382	$ 783,382
513000 - Temporary Salaries	513000	$ 78,966	$ 38,880	$ (124,877)	$ 5,016	$ (73,950)
514000 - Overtime	514000	$ 40,150	$ 21,799		$ 28,670	$ (11,480)
516000 - Fringe Benefits	516000	$ 871,765	$ 536,638		$ 850,214	$ (21,551)
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 91,994	$ 90,102		$ 113,994	$ 22,000
531000 - Supplies - IT Software	531000	$ 88,171	$ 185,147		$ 88,171	$ -
532000 - Supply/Material - Professional	532000	$ 6,353	$ 3,945		$ 6,353	$ -
533000 - Food and Clothing	533000	$ 3,300	$ 1,708		$ 3,300	$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 90,200	$ 100,154		$ 130,200	$ 40,000
535000 - Miscellaneous Supplies	535000	$ 13,755	$ 11,364		$ 13,755	$ -
536000 - Office Supplies	536000	$ 1,940	$ 2,657		$ 1,940	$ -
541000 - Postage	541000	$ 4,600	$ 2,570		$ 4,000	$ (600)
542000 - Printing	542000	$ 1,010	$ 34		$ 610	$ (400)
551000 - IT Equipment under $5,000	551000	$ 4,500	$ 997	$ 324,058	$ 328,558	$ 324,058
552000 - Other Equipment under $5,000	552000	$ 117,838	$ 6,000		$ 107,838	$ (10,000)
553000 - Office Equip & Furniture-Under	553000	$ 4,700			$ 3,800	$ (900)
561000 - Utilities	561000	$ 245,000	$ 105,669		$ 245,000	$ -
[illegible]00 - Insurance	571000	$ 48,600	$ 70,210		$ 62,600	$ 14,000
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 777	$ 1,255		$ 777	$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 25	$ 340		$ 25	$ -
591000 - Repairs	591000	$ 102,902	$ 136,013		$ 242,802	$ 139,900
601000 - IT - Data Processing	601000	$ 963,774	$ 805,366	$ 340,186	$ 1,303,960	$ 340,186
602000 - IT - Communications	602000	$ 99,712	$ 63,101		$ 97,712	$ (2,000)
603000 - IT Contractual Services and Re	603000	$ 116,907	$ 163,176	$ 316,932	$ 433,839	$ 316,932
611000 - Professional Development	611000	$ 65,382	$ 35,642		$ 53,382	$ (12,000)
621000 - Operating Fees and Services	621000	$ 12,077	$ 12,057		$ 12,077	$ -
623000 - Professional Fees and Services	623000	$ 170,121	$ 147,277		$ 170,121	$ -
625000 - Medical, Dental and Optical	625000	$ 35,496	$ 11,221		$ 35,496	$ -
682000 - Land & Buildings	682000			$ 6,556,609	$ 6,556,609	$ 6,556,609
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000		$ 330,912	$ 105,000	$ 105,000	$ 105,000
691000 - Equipment Over $5000	691000		$ 38,000	$ 38,500	$ 38,500	$ 38,500
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000		$ 52,959			$ -
712000 - Grants, Benefits & Claims	712000		$ 2,052			$ -
Total		$ 4,783,627	$ 4,009,493	$ 8,339,790	$ 13,315,220	$ 8,531,593
General Funds		$ 4,524,149	$ 3,664,371	$ 998,691	$ 5,711,656	$ 1,187,507
Federal Funds			$ 94,025	$ -		$ -
Special Funds		$ 259,478	$ 251,096	$ 7,341,099	$ 7,603,564	$ 7,344,086
Total		$ 4,783,627	$ 4,009,492	$ 8,339,790	$ 13,315,220	$ 8,531,593
		8.38	0.00	0.00	8.38	0.00

DIVISION OF JUVENILE SERVICES –

CENTRAL OFFICE ADMIN, PLANT & MEDICAL

DECISION PACKAGES

Decision Package

$783,382 Target Equity – Competitive market to outside entities (12% of $6,528,187)

Explanation/Justification:
This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful. The DOCR continues to be behind 10%-20% of local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%. 600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh County pay is 8 to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employees.

Decision Package

($124,877) Temp to Authorized Maintenance Supervisor

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

Explanation/Justification:
The existing Youth Correctional Center & Heart River Correctional Center have had a Full-Time temporary custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with people equipped with the skills needed. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility. This request would remove temporary salaries & benefits to replace with an authorized FTE position.

Decision Package

$221,458 IT Public Safety Technology #1 (12% of $1,845,481)

Explanation/Justification:

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package

$102,600 IT Public Safety #2 (12% of $855,000)

Explanation/Justification:

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package

$340,186 Data Processing Costs (12% of $2,834,884)

Explanation/Justification:

Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs. (see calculation)

Decision Package

$316,932 IT Data Management & Enhancements (12% of $2,641,100)

Explanation/Justification:

Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes. (see attached list)

Decision Package

$6,556,609 YCC Heating Plant

Explanation/Justification:

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

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

Decision Package

$105,000 XO Repairs

Explanation/Justification:

See attached list of Extraordinary repair needs.

Decision Package

$38,500 Dental Equipment

Explanation/Justification:

Our dental department needs to replace two (2) broken/not functional panoramic Xray machines and dental delivery units. The dental delivery system is the hub for most, if not all, of the air or electric-powered instruments controlled by the dentist during their procedures.

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	$ 60,000.00	sewer system repairs
13	MRCC	$ 100,000.00	search building for scanner
14	MRCC	$ 100,000.00	Main blg repairs/upgrades
15	JRCC	$ 200,000.00	Outside pavement and concrete
16	YCC	$ 35,000.00	roofing repairs / assessment
17	JRCC	$ 56,400.00	ET Duct cleaning
18	YCC	$ 100,000.00	street & concrete repairs
20	YCC	$ 115,000.00	exterior building repairs
21	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	$ 143,000.00	parking lot paving/construction
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 108,000.00	air handling unit replacements
25	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	$ 30,000.00	split unit air conditioners
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	NDSP	$ 75,000.00	Chapel wall replacements
		$ 9,500,000.00	

	$ 568,000.00	Youth Facility
	$ 8,932,000.00	Adult Facilities
	$ 9,500,000.00	

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

NORTH Dakota | Crime Victims Compensation
Be Legendary. CORRECTIONS AND REHABILITATION

2025-2027 Victims Service Budget Narrative

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

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

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

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

****Service Delivery:****

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

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

Victimization Types Served:

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

Service Outcomes:

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

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

Key services included:

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

NORTH Dakota | Crime Victims Compensation
Be Legendary. CORRECTIONS AND REHABILITATION

State Victims Compensation

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

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

DOCR - TRANSITIONAL PLANNING		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 1,846,050	$ 1,330,523		$ 1,789,850	$ (56,200)
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 338,848	$ 324,248		$ 648,695	$ 309,847
514000 - Overtime	514000	$ 28,784	$ 11,945		$ 28,784	$ -
516000 - Fringe Benefits	516000	$ 1,008,927	$ 765,258		$ 895,438	$ (113,489)
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 154,121	$ 210,381		$ 254,121	$ 100,000
531000 - Supplies - IT Software	531000					$ -
532000 - Supply/Material - Professional	532000	$ 432	$ 950		$ 432	$ -
533000 - Food and Clothing	533000	$ 1,015	$ 511		$ 1,015	$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,791	$ 243		$ 1,791	$ -
535000 - Miscellaneous Supplies	535000	$ 5,527	$ 322		$ 5,527	$ -
536000 - Office Supplies	536000	$ 4,669	$ 1,444		$ 4,669	$ -
541000 - Postage	541000		$ 315			$ -
542000 - Printing	542000	$ 1,129	$ 865		$ 1,129	$ -
551000 - IT Equipment under $5,000	551000					$ -
552000 - Other Equipment under $5,000	552000					$ -
553000 - Office Equip & Furniture-Under	553000	$ 1,000			$ 1,000	$ -
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000					$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 5,255	$ 4,185		$ 5,702	$ 447
591000 - Repairs	591000	$ 2,500			$ 2,500	$ -
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000	$ 25,060	$ 18,007		$ 25,060	$ -
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 2,734	$ 2,435		$ 2,734	$ -
621000 - Operating Fees and Services	621000	$ 358,587	$ 238,294		$ 358,587	$ -
623000 - Professional Fees and Services	623000	$ 45,000	$ 25,700		$ 77,000	$ 32,000
625000 - Medical, Dental and Optical	625000		$ 36			$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 3,831,429	$ 2,935,662	$ -	$ 4,104,034	$ 272,605
General Funds		$ 2,693,155	$ 2,252,903		$ 2,764,125	$ 70,970
Federal Funds		$ 139,000	$ 23,320		$ -	$ (139,000)
Special Funds		$ 999,274	$ 659,439		$ 1,339,909	$ 340,635
Total		$ 3,831,429	$ 2,935,662	$ -	$ 4,104,034	$ 272,605
		13.00	0.00	0.00	12.00	-1.00

DOCR - PRETRIAL		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 1,522,397	$ 1,398,848	$ 392,922	$ 2,573,195	$ 1,050,798
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000					$ -
514000 - Overtime	514000		$ 1,010		$ 2,000	$ 2,000
516000 - Fringe Benefits	516000	$ 701,320	$ 754,609	$ 274,689	$ 1,512,205	$ 810,885
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 74,919	$ 59,582	$ 28,512	$ 108,931	$ 34,012
531000 - Supplies - IT Software	531000	$ 79			$ 79	$ -
532000 - Supply/Material - Professional	532000	$ 25,494	$ 155		$ 18,494	$ (7,000)
533000 - Food and Clothing	533000	$ 33,333	$ 4,350	$ 40,640	$ 53,973	$ 20,640
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 4,000	$ 111		$ 4,000	$ -
535000 - Miscellaneous Supplies	535000	$ 29,900	$ 1,999		$ 9,900	$ (20,000)
536000 - Office Supplies	536000	$ 4,200	$ 381	$ 1,000	$ 5,200	$ 1,000
541000 - Postage	541000	$ 2,000	$ 15		$ 1,500	$ (500)
542000 - Printing	542000	$ 600	$ 436		$ 600	$ -
551000 - IT Equipment under $5,000	551000	$ 7,780				$ (7,780)
552000 - Other Equipment under $5,000	552000					$ -
553000 - Office Equip & Furniture-Under	553000	$ 1,500		$ 8,200	$ 12,200	$ 10,700
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000		$ 1,178			$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 110,070	$ 79,752	$ 34,056	$ 149,684	$ 39,614
591000 - Repairs	591000		$ 120			$ -
601000 - IT - Data Processing	601000			$ 20,160	$ 20,160	$ 20,160
602000 - IT - Communications	602000	$ 21,847	$ 12,326	$ 2,880	$ 27,227	$ 5,380
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 2,400	$ 3,662	$ 340	$ 2,740	$ 340
621000 - Operating Fees and Services	621000	$ 59,450	$ 3,986		$ 27,950	$ (31,500)
623000 - Professional Fees and Services	623000		$ 424	$ 551,000	$ 551,000	$ 551,000
625000 - Medical, Dental and Optical	625000					$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 2,601,289	$ 2,322,944	$ 1,354,399	$ 5,081,038	$ 2,479,749
General Funds		$ 2,601,289	$ 2,322,944	$ 804,399	$ 4,531,038	$ 1,929,749
Federal Funds		$ -	$ -	$ 550,000	$ 550,000	$ 550,000
Special Funds		$ -	$ -	$ -	$ -	$ -
Total		$ 2,601,289	$ 2,322,944	$ 1,354,399	$ 5,081,038	$ 2,479,749
		16.00	0.00	3.00	19.00	3.00

DECISION PACKAGES 2025-2027 PRETRIAL

EXPAND PRETRIAL SERVICES – 3 NEW FTE's

Salary/Fringe - $667,611

Operating - $136,788

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

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

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

MENTAL HEALTH COLLABORATION GRANT - $550,000 federal funding

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

DOCR - PAROLE & PROBATION		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 15,548,376	$ 12,919,427	$ 201,358	$ 19,210,919	$ 3,662,543
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 568,034	$ 684,448	$ (270,994)	$ 1,409,847	$ 841,813
514000 - Overtime	514000	$ 124,915	$ 96,687		$ 122,915	$ (2,000)
516000 - Fringe Benefits	516000	$ 6,869,268	$ 7,067,939	$ 162,920	$ 10,614,472	$ 3,745,204
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 924,873	$ 857,828	$ 183,477	$ 1,124,571	$ 199,698
531000 - Supplies - IT Software	531000	$ 5,000	$ 5,628		$ 38,510	$ 33,510
532000 - Supply/Material - Professional	532000	$ 126,257	$ 119,778		$ 138,157	$ 11,900
533000 - Food and Clothing	533000	$ 83,210	$ 62,546		$ 68,210	$ (15,000)
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 16,214	$ 8,605		$ 9,080	$ (7,134)
535000 - Miscellaneous Supplies	535000	$ 43,382	$ 38,933		$ 42,382	$ (1,000)
536000 - Office Supplies	536000	$ 48,659	$ 30,128		$ 43,559	$ (5,100)
541000 - Postage	541000	$ 9,252	$ 16,079		$ 21,886	$ 12,634
542000 - Printing	542000	$ 14,176	$ 16,295		$ 24,776	$ 10,600
551000 - IT Equipment under $5,000	551000	$ 26,649				$ (26,649)
552000 - Other Equipment under $5,000	552000	$ 53,380	$ 20,823		$ 51,880	$ (1,500)
553000 - Office Equip & Furniture-Under	553000	$ 25,128	$ 148		$ 15,128	$ (10,000)
561000 - Utilities	561000	$ 100	$ 20		$ 100	$ -
[illegible]00 - Insurance	571000	$ 103				$ (103)
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 27,450	$ 19,639		$ 27,450	$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 1,194,313	$ 835,574	$ 52,970	$ 1,240,434	$ 46,121
591000 - Repairs	591000	$ 17,147	$ 15,798		$ 21,847	$ 4,700
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000	$ 219,708	$ 175,941		$ 216,808	$ (2,900)
603000 - IT Contractual Services and Re	603000	$ 357,913	$ 249,310			$ (357,913)
611000 - Professional Development	611000	$ 61,262	$ 64,106		$ 80,262	$ 19,000
621000 - Operating Fees and Services	621000	$ 343,033	$ 257,209		$ 235,533	$ (107,500)
623000 - Professional Fees and Services	623000	$ 71,552	$ 113,647		$ 381,518	$ 309,966
625000 - Medical, Dental and Optical	625000	$ 265	$ 188			$ (265)
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000		$ 287,123			$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 26,779,619	$ 23,963,847	$ 329,731	$ 35,140,244	$ 8,360,625
General Funds		$ 23,979,489	$ 22,673,123	$ 1,829,731	$ 35,119,262	$ 11,139,773
Federal Funds		$ 1,472,787	$ 793,190	$ -	$ 1,428,279	$ (44,508)
Special Funds		$ 1,327,343	$ 497,534	$ (1,500,000)	$ (1,407,297)	$ (2,734,640)
Total		$ 26,779,619	$ 23,963,847	$ 329,731	$ 35,140,244	$ 8,360,625
		130.55		2.00	132.55	2.00

DECISION PACKAGES 2025-2027 PAROLE AND PROBATION

RESTORE BUDGET #1 - $236,447

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

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

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

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

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

Added Authorized FTE's $364,278

Remove Temporary Salaries ($270,994)

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

(Reduce special fund revenue and replace with general funds)

NDCC 54-23.3-04 (15) for supervision fees only.
Adults under supervision face many financial obligations due to their offense, including fines, court fees and costs, and restitution. The client/PO relationship could be improved if the parole officer and other office staff didn't have to remind the clients of their supervision fees each meeting. Having to discuss this financial obligation takes time away from addressing more pertinent issues such as substance use recovery, improving family relationships, employment, and skill building. As well, clients on parole and probation face huge obstacles finding and keeping stable employment that meets their financial needs. Supervision fees may be added to the violation allegations at a revocation hearing, but they do not play a part in the reason officers are filing for revocation. Per policy 7A-12, the department will not pursue court intervention if the only allegation is failure to pay supervision fees and other program costs. These balances are referred to collections.

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

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

DOCR - BEHAVIORAL HEALTH		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 6,465,143	$ 4,699,435		$ 7,397,011	$ 931,868
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 304,801	$ 282,093	$ 84,000	$ 304,801	$ -
514000 - Overtime	514000	$ 39,292	$ 138,123		$ 39,292	$ -
516000 - Fringe Benefits	516000	$ 3,091,077	$ 2,207,129		$ 3,636,772	$ 545,695
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 11,662	$ 19,795		$ 21,662	$ 10,000
531000 - Supplies - IT Software	531000	$ 885	$ 45,204		$ 885	$ -
532000 - Supply/Material - Professional	532000	$ 5,429	$ 4,363		$ 4,461	$ (968)
533000 - Food and Clothing	533000	$ 800	$ 240		$ 800	$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 4,310	$ 2,411		$ 4,310	$ -
535000 - Miscellaneous Supplies	535000	$ 5,398	$ 5,392		$ 7,298	$ 1,900
536000 - Office Supplies	536000	$ 8,029	$ 11,767		$ 11,329	$ 3,300
541000 - Postage	541000					$ -
542000 - Printing	542000	$ 177	$ 72		$ 177	$ -
551000 - IT Equipment under $5,000	551000	$ 1,600				$ (1,600)
552000 - Other Equipment under $5,000	552000					$ -
553000 - Office Equip & Furniture-Under	553000	$ 3,082	$ 405		$ 1,682	$ (1,400)
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 7,598	$ 4,641		$ 6,898	$ (700)
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 5,038	$ 10,166		$ 14,783	$ 9,745
591000 - Repairs	591000	$ 5,080	$ 2,873		$ 4,280	$ (800)
601000 - IT - Data Processing	601000	$ 1,512				$ (1,512)
602000 - IT - Communications	602000	$ 5,194	$ 1,767		$ 3,000	$ (2,194)
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 24,767	$ 11,309		$ 13,800	$ (10,967)
621000 - Operating Fees and Services	621000	$ 1,989,559	$ 1,188,409	$ 3,687,800	$ 3,703,259	$ 1,713,700
623000 - Professional Fees and Services	623000	$ 3,758,010	$ 3,086,536	$ 4,908,901	$ 5,774,201	$ 2,016,191
625000 - Medical, Dental and Optical	625000	$ 3,900			$ 3,900	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000		$ 25,900			$ -
Total		$ 15,742,343	$ 11,748,030	$ 8,680,701	$ 20,954,601	$ 5,212,258
General Funds		$ 15,742,343	$ 11,675,580	$ 8,680,701	$ 20,567,601	$ 4,825,258
Federal Funds		$ -	$ 72,450		$ 387,000	$ 387,000
Special Funds		$ -	$ -		$ -	$ -
Total		$ 15,742,343	$ 11,748,030	$ 8,680,701	$ 20,954,601	$ 5,212,258
		47.00	0.00	0.00	47.00	0.00

DECISION PACKAGES 2025-2027 BEHAVIORAL HEALTH

RESTORE TEMPORARY SALARIES #1 - $84,000

Restore reduction to the base budget

WOMENS RESIDENTIAL TREATMENT UNIT #1 – $2,087,800

Restore reduction to base budget $1,973,700 plus include request for **inflationary increase of $114,100**, which includes a 4% increase each year of the biennium.
This is a residential treatment service and programming, that includes, but not limited to: housing, medical, transportation, substance abuse, mental health, and programming services for 20 adult female offenders.
Female offenders, with mental disabilities entering the Criminal Justice System are particularly vulnerable to abuse and neglect. They are often ignored, victimized and have few treatment options, other than medication. Many of the criminal defendants care the burden of stigma associated with addiction and mental illness. By identifying 3.5 level of residential care and offering alternatives to incarceration, this will significantly address and diminish and further Criminal Justice System involvement.

25 BED REENTRY CENTER - $1,600,000

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

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

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

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

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

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

PROGRAMMING IN COUNTY JAILS - $1,500,000

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

DOCR - EDUCATION		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 3,611,282	$ 2,724,568	$ 485,435	$ 4,336,900	$ 725,618
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 292,862	$ 292,862	$ 292,862
513000 - Temporary Salaries	513000	$ 537,006	$ 128,280	$ (619,252)	$ -	$ (537,006)
514000 - Overtime	514000	$ 53,939				$ (53,939)
516000 - Fringe Benefits	516000	$ 1,725,477	$ 1,141,946	$ 239,085	$ 1,888,463	$ 162,986
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 34,000	$ 42,517		$ 44,000	$ 10,000
531000 - Supplies - IT Software	531000	$ 36,130	$ 24,712		$ 26,130	$ (10,000)
532000 - Supply/Material - Professional	532000	$ 144,000	$ 112,992		$ 144,000	$ -
533000 - Food and Clothing	533000	$ 7,800	$ 35		$ 1,600	$ (6,200)
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,500	$ 6,469		$ 1,500	$ -
535000 - Miscellaneous Supplies	535000	$ 10,500	$ 5,569		$ 10,500	$ -
536000 - Office Supplies	536000	$ 11,040	$ 16,632		$ 11,040	$ -
541000 - Postage	541000					$ -
542000 - Printing	542000		$ 1,297			$ -
551000 - IT Equipment under $5,000	551000	$ 65,920			$ 35,370	$ (30,550)
552000 - Other Equipment under $5,000	552000	$ 5,420	$ 5,853		$ 5,420	$ -
553000 - Office Equip & Furniture-Under	553000	$ 12,080	$ 2,720		$ 12,080	$ -
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 9,800	$ 5,365		$ 7,300	$ (2,500)
[illegible]2000 - Rentals/Leases - Bldg/Land	582000					$ -
591000 - Repairs	591000	$ 3,500	$ 3,550		$ 3,500	$ -
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000					$ -
603000 - IT Contractual Services and Re	603000	$ 12,800	$ 14,400	$ 627,500	$ 635,500	$ 622,700
611000 - Professional Development	611000	$ 79,433	$ 45,554		$ 74,933	$ (4,500)
621000 - Operating Fees and Services	621000	$ 9,200	$ 18,769		$ 9,200	$ -
623000 - Professional Fees and Services	623000	$ 335,380	$ 348,033	$ 400,000	$ 577,500	$ 242,120
625000 - Medical, Dental and Optical	625000		$ 9			$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 6,706,207	$ 4,649,270	$ 1,425,630	$ 8,117,798	$ 1,411,591
General Funds		$ 6,071,172	$ 3,949,373	$ 395,701	$ 6,229,575	$ 158,403
Federal Funds		$ 560,000	$ 583,745	$ 1,029,929	$ 1,754,723	$ 1,194,723
Special Funds		$ 75,035	$ 116,152	$ -	$ 133,500	$ 58,465
Total		$ 6,706,207	$ 4,649,270	$ 1,425,630	$ 8,117,798	$ 1,411,591
		21.38	0.00	3.00	24.38	3.00

DECISION PACKAGES 2025-2027 EDUCATION

2025-27 TEACHERS COMPOSITE SCHEDULE – $292,862

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

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

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

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

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

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

ND DOCR is proposing a Commercial Driver's License (CDL) program and Crane and Rigging program, which falls under the Transportation, Distribution, and Logistics career cluster. The rationale for the selection of this occupation is the need for over the road truck drivers and crane operators in North Dakota; the opportunities for employment for criminally justice involved individuals; and the wage. According to Job Service North Dakota, heavy and tractor trailer truck driver is deemed an in-demand occupation and has been for the last five years. North Dakota Job Service Labor Market Information shows heavy and tractor trailer truck drivers are the seventh most in-demand occupation in North Dakota.
A felony is a barrier to employment in many fields. Most criminally justice involved individuals the ND DOCR serves have at least one felony. However, most felonies will not prevent them from being hired as a heavy tractor trailer truck driver or crane operator after they have their certification. A felony will prevent individuals from getting the hazmat endorsement. However, there are plenty of jobs in this field that do not require that endorsement.

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

COLLEGE TECHNOLOGY SOLUTION – $627,500 (Federal)

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

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

Month	DWCRC \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	-	-	-	-	-	-	-	-	-		-	233	
Feb 2025 ADP	-	-	-	-	-	-	-	-	-		-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
23-25 Bien Ave.	**122**	**9**	**51**	**40**	**-**	**13**	**-**	**16**	**252**	**8**	**259**	**227**	**32**

\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													1,564	-
Feb 2025 ADP													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	**809**	**477**	**190**	**19**	**110**	**28**	**18**	**8**	**44**	**1,703**	**6**	**1,710**	**1,551**	**159**

\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

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center - DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

July 1, 2023 through June 30, 2024

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

2025-2027 DOCR Resident Clothing and Linens

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

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

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

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

Total		**414,682.75**
FY24 ADP		1,465
Cost Per ADP	$	283.06
Est FY26 ADP		1,518
Cost Per ADP	$	283.06
FY26 Estimated Costs	$	429,684.92
Est FY27 ADP		1,518
Cost Per ADP	$	283.06
FY27 Estimated Costs	$	429,684.92
	$	**859,369.85**

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

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

DOCR Resident Wages 25-27 Estimated

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

Estimated Resident Wages **$ 1,725,848**

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

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

Jails

	Base	ARPA	Decision Pkg	Total Budget		
23-25	$ 1,046,438.00	$ 990,000.00	$ -	$ 2,036,438.00	Avg 35 in jails @ $80/day	
25-27	$ 1,046,438.00	$ -	**$ 16,412,252.00**	$ 17,458,690.00	Avg 233 in jails @ $100/day 1st year	$ 8,504,500.00
					Avg 233 in jails @ $105/day 2nd year	$ 8,954,190.00
						$ 17,458,690.00
			25-27 Budget Preparation	$ 15,422,252.00	Total Increase with all funds	

Jails

	Base	ARPA	Decision Pkg	Total Budget		
23-25	$ 1,046,438.00	$ 990,000.00	$ -	$ 2,036,438.00	Avg 35 in jails @ $80/day	
25-27	$ 1,046,438.00	$ -	**$ 27,501,892.00**	$ 28,548,330.00	Avg 381 in jails @ $100/day 1st year	$ 13,906,500.00
					Avg 381 in jails @ $105/day 2nd year	$ 14,641,830.00
						$ 28,548,330.00
			25-27 Budget New Population Estimates	$ 26,511,892.00	Total Increase with all funds	
				$ 11,089,640.00	Increase from original budget preparation	

TRANSITIONAL FACILITIES			2023-25	2025-27				
Redemption Road	$25/day	AC00452	$ 100,000.00	$ 140,400.00	Sex Offender Housing	2700	$	26
SCRAM- AMS	$3.95/day	AC00286	$ 165,000.00	$ 124,800.00	Alcohol Monitoring	1300	$	4
F5	$21.50/day	AC00818	$ -	$ 55,200.00	Release Housing	100	$	23
DOT / Birth Certs	Varies		$ 8,666.00	$ 12,500.00	ID's and Birth Certificates			
Lake Region			$ 43,051.00	$ -				
			$ 316,717.00	$ 332,900.00				

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

Decision Pkg **$ 8,427,182.09**

DOCR - NDSP		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 21,278,612	$ 17,258,741		$ 25,849,083	$ 4,570,471
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 580,500	$ 580,500	$ 580,500
513000 - Temporary Salaries	513000	$ 839,527	$ 287,147	$ 200,000	$ 417,768	$ (421,759)
514000 - Overtime	514000	$ 1,654,502	$ 2,414,176	$ 200,000	$ 1,802,922	$ 148,420
516000 - Fringe Benefits	516000	$ 12,771,115	$ 9,272,033		$ 15,550,571	$ 2,779,456
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 103,100	$ 71,099		$ 98,100	$ (5,000)
531000 - Supplies - IT Software	531000	$ 22,256	$ 5,770		$ 6,956	$ (15,300)
532000 - Supply/Material - Professional	532000	$ 48,873	$ 34,765		$ 51,873	$ 3,000
533000 - Food and Clothing	533000	$ 3,239,294	$ 2,762,894	$ 679,443	$ 3,918,737	$ 679,443
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 736,100	$ 602,667		$ 793,600	$ 57,500
535000 - Miscellaneous Supplies	535000	$ 300,500	$ 274,654		$ 311,200	$ 10,700
536000 - Office Supplies	536000	$ 63,300	$ 64,627		$ 73,300	$ 10,000
541000 - Postage	541000	$ 10,300	$ (2,138)		$ 6,300	$ (4,000)
542000 - Printing	542000	$ 19,946	$ 23,087		$ 29,946	$ 10,000
551000 - IT Equipment under $5,000	551000	$ 10,692	$ 4,656	$ 1,145,906	$ 1,156,598	$ 1,145,906
552000 - Other Equipment under $5,000	552000	$ 22,504	$ 28,524	$ 385,943	$ 417,447	$ 394,943
553000 - Office Equip & Furniture-Under	553000	$ 27,798	$ 5,328	$ 2,050	$ 20,848	$ (6,950)
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000	$ 185				$ (185)
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 12,000	$ 9,386		$ 12,000	$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 150	$ 425		$ 150	$ -
591000 - Repairs	591000	$ 134,000	$ 84,391		$ 84,000	$ (50,000)
601000 - IT - Data Processing	601000	$ 22,400				$ (22,400)
602000 - IT - Communications	602000	$ 16,719	$ 5,344		$ 15,002	$ (1,717)
603000 - IT Contractual Services and Re	603000	$ 815				$ (815)
611000 - Professional Development	611000	$ 11,728	$ 17,343		$ 11,728	$ -
621000 - Operating Fees and Services	621000	$ 614,976	$ 651,507	$ 207,865	$ 822,841	$ 207,865
623000 - Professional Fees and Services	623000	$ 38,314	$ 17,214		$ 38,314	$ -
625000 - Medical, Dental and Optical	625000	$ 7,286	$ 3,660		$ 7,286	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000		$ 29,803	$ 11,000	$ 11,000	$ 11,000
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 42,006,992	$ 33,927,103	$ 3,412,707	$ 52,088,070	$ 10,081,078
General Funds		$ 41,964,954	$ 10,520,422	$ 1,865,758	$ 50,102,757	$ 8,137,803
Federal Funds		$ -	$ 23,276,167	$ 989,891	$ 989,891	$ 989,891
Special Funds		$ 42,038	$ 130,514	$ 557,058	$ 995,422	$ 953,384
Total		$ 42,006,992	$ 33,927,103	$ 3,412,707	$ 52,088,070	$ 10,081,078
		219.95	0.00	0.00	219.95	0.00

DECISION PACKAGES 2025-2027 NDSP

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

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

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

PUBLIC SAFETY RETIREMENT – $580,500

Total DOCR $645,000

INFLATIONARY COSTS #1 - $467,218 FOOD COSTS

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

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

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

NDSP $3,370,188 MRCC $856,576

HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)

2025-27 Est Avg food cost per meal - $1.79

FY24 Actual cost per meal - $1.68

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

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

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

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

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

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

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

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

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

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

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

2025-27 Est Avg Monthly Wage/Resident $42.79

FY24 Monthly Wage/Resident $42.79 at NDSP

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

Priority #1 = *NDSP $56,973* HRCC $4,936 MRCC $19,999 JRCC $61,145 = $143,053
Priority = *$150,982* additional to get to the $293,946 total needed.
Priority = $110,527 additional at JRCC for Askiskni Warrior Lodge and Peer Support Specialists

NDSP KITCHEN EQUIPMENT - $11,000

NDSP kitchen needs a commercial burger patty press.

Advantages of using a burger patty press:

- **Consistency**

  A burger press can create consistently shaped and sized patties, which ensures even cooking and a professional appearance.

- **Time-saving**

  A burger press can quickly and efficiently create burgers, which can save time in a busy kitchen.

- **Uniform density**

  A burger press removes excess air and ensures a uniform density, which contributes to a burger that cooks evenly and holds together well.

- **Less handling**

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

- **Purer patties**

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

DOCR - JRCC		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 16,852,765	$ 12,342,325		$ 19,341,334	$ 2,488,569
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 860,252	$ 708,360	$ 313,291	$ 895,217	$ 34,965
514000 - Overtime	514000	$ 1,531,791	$ 2,409,571	$ 298,368	$ 1,669,583	$ 137,792
516000 - Fringe Benefits	516000	$ 9,883,502	$ 6,801,332		$ 11,656,771	$ 1,773,269
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 153,442	$ 133,924		$ 167,742	$ 14,300
531000 - Supplies - IT Software	531000	$ 7,953	$ 1,862		$ 1,953	$ (6,000)
532000 - Supply/Material - Professional	532000	$ 40,500	$ 31,339		$ 41,500	$ 1,000
533000 - Food and Clothing	533000	$ 3,832,266	$ 2,843,326	$ 511,865	$ 4,344,131	$ 511,865
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 500,573	$ 359,428		$ 482,709	$ (17,864)
535000 - Miscellaneous Supplies	535000	$ 339,040	$ 286,141		$ 364,768	$ 25,728
536000 - Office Supplies	536000	$ 17,513	$ 25,457		$ 29,513	$ 12,000
541000 - Postage	541000	$ 8,581	$ 7,796		$ 8,581	$ -
542000 - Printing	542000	$ 8,583	$ 10,257		$ 8,583	$ -
551000 - IT Equipment under $5,000	551000	$ 5,000	$ 1,258			$ (5,000)
552000 - Other Equipment under $5,000	552000	$ 23,889	$ 9,268		$ 9,889	$ (14,000)
553000 - Office Equip & Furniture-Under	553000	$ 23,966	$ 15,457		$ 14,966	$ (9,000)
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 23,380	$ 14,260		$ 19,380	$ (4,000)
[illegible]2000 - Rentals/Leases - Bldg/Land	582000					$ -
591000 - Repairs	591000	$ 49,849	$ 36,396		$ 44,849	$ (5,000)
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000	$ 1,864				$ (1,864)
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 19,500	$ 14,047		$ 19,500	$ -
621000 - Operating Fees and Services	621000	$ 676,001	$ 521,511	$ 171,672	$ 850,673	$ 174,672
623000 - Professional Fees and Services	623000	$ 18,788	$ 11,517		$ 25,488	$ 6,700
625000 - Medical, Dental and Optical	625000	$ 40,994	$ 8,539		$ 40,994	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000		$ 21,202	$ 49,480	$ 49,480	$ 49,480
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 34,919,992	$ 26,614,573	$ 1,344,676	$ 40,087,604	$ 5,167,612
General Funds		$ 34,813,977	$ 9,622,137	$ 1,295,196	$ 39,941,134	$ 5,127,157
Federal Funds		$ -	$ 16,261,882	$ -		$ -
Special Funds		$ 106,015	$ 730,554	$ 49,480	$ 146,470	$ 40,455
Total		$ 34,919,992	$ 26,614,573	$ 1,344,676	$ 40,087,604	$ 5,167,612
		160.69	0.00	0.00	160.69	0.00

DECISION PACKAGES 2025-2027 JRCC

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

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

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

INFLATIONARY COSTS #1 - $504,576 FOOD COSTS

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

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

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

NDSP $3,370,188 MRCC $856,576

HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)

2025-27 Est Avg food cost per meal - $2.14

FY24 Actual cost per meal - $2.00

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

INFLATIONARY COSTS #1 $7,289 CLOTHING / LINENS

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

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

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

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

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

2025-27 Est Avg Monthly Wage/Resident $54.19

FY24 Monthly Wage/Resident $54.19 at JRCC

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

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

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

JRCC KITCHEN EQUIPMENT - $49,480

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

DOCR - TRANSTIONAL FAC (MRCC)		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 4,706,995	$ 3,857,756	$ 3,889,675	$ 9,526,679	$ 4,819,684
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 293,672	$ 293,672	$ 293,672
513000 - Temporary Salaries	513000	$ 262,012	$ 68,505		$ 217,923	$ (44,089)
514000 - Overtime	514000	$ 253,477	$ 253,518		$ 253,477	$ -
516000 - Fringe Benefits	516000	$ 2,561,887	$ 1,968,688	$ 2,626,423	$ 5,806,974	$ 3,245,087
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 89,761	$ 104,002	$ 104,115	$ 190,876	$ 101,115
531000 - Supplies - IT Software	531000	$ 5,000	$ 758		$ 5,000	$ -
532000 - Supply/Material - Professional	532000	$ 18,443	$ 13,249		$ 18,443	$ -
533000 - Food and Clothing	533000	$ 714,373	$ 638,883	$ 614,959	$ 1,329,332	$ 614,959
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 150,600	$ 113,434		$ 158,100	$ 7,500
535000 - Miscellaneous Supplies	535000	$ 80,500	$ 74,354		$ 80,500	$ -
536000 - Office Supplies	536000	$ 8,508	$ 9,864	$ 92,925	$ 101,433	$ 92,925
541000 - Postage	541000	$ 500	$ 180		$ 500	$ -
542000 - Printing	542000	$ 4,500	$ 4,211		$ 4,500	$ -
551000 - IT Equipment under $5,000	551000			$ 72,003	$ 72,003	$ 72,003
552000 - Other Equipment under $5,000	552000		$ 3,286	$ 66,860	$ 66,860	$ 66,860
553000 - Office Equip & Furniture-Under	553000		$ 2,176	$ 185,560	$ 185,560	$ 185,560
561000 - Utilities	561000					$ -
[illegible]000 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 1,300	$ 2,836		$ 1,300	$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000		$ 1,630	$ 780,000	$ 780,000	$ 780,000
591000 - Repairs	591000	$ 20,400	$ 2,906	$ 40,000	$ 52,700	$ 32,300
601000 - IT - Data Processing	601000			$ 499,654	$ 499,654	$ 499,654
602000 - IT - Communications	602000	$ 6,080	$ 2,943		$ 6,080	$ -
603000 - IT Contractual Services and Re	603000			$ 1,000,000	$ 1,000,000	$ 1,000,000
611000 - Professional Development	611000	$ 4,350	$ 3,415		$ 4,350	$ -
621000 - Operating Fees and Services	621000	$ 15,242,561	$ 18,156,086	$ 25,942,187	$ 38,829,472	$ 23,586,911
623000 - Professional Fees and Services	623000	$ 11,000	$ 3,846	$ 9,000	$ 23,200	$ 12,200
625000 - Medical, Dental and Optical	625000	$ 2,000	$ 883	$ 503,942	$ 505,942	$ 503,942
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000			$ 3,000,000	$ 3,000,000	$ 3,000,000
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000			$ 2,000,000	$ 2,000,000	$ 2,000,000
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 24,144,247	$ 25,287,409	$ 41,720,975	$ 65,014,530	$ 40,870,283
General Funds		$ 24,114,247	$ 24,203,479	$ 35,242,875	$ 58,506,430	$ 34,392,183
Federal Funds			$ 967,994	$ -	$ -	$ -
Special Funds		$ 30,000	$ 115,936	$ 6,478,100	$ 6,508,100	$ 6,478,100
Total		$ 24,144,247	$ 25,287,409	$ 41,720,975	$ 65,014,530	$ 40,870,283
		44.05	0.00	31.50	75.55	31.50

DECISION PACKAGES 2025-2027

TRANSITIONAL FACILITIES-MRCC

INFLATIONARY COSTS #1 - $116,435 FOOD COSTS

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

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

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

NDSP $3,370,188 MRCC $856,576

HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)

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

FY24 Actual cost per meal - $1.76

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

INFLATIONARY COSTS #1 $52,643 CLOTHING / LINENS

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

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

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

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

INFLATIONARY COSTS #1 $19,999 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident $44.97

FY24 Monthly Wage/Resident $44.97 at MRCC

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

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

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

Total estimate for Transitional Facilities $21,861,801

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

Total estimate for Transitional Facilities $21,861,801

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

Total estimate for Jails $16,000,000

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

Negotitating logostics, terms and costs

One-Time $6,478,100 SIIF

DOCR - WOMEN SERVICES		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 3,624,170	$ 2,560,528		$ 3,796,946	$ 172,776
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 21,774	$ 34,385		$ 45,230	$ 23,456
514000 - Overtime	514000	$ 171,223	$ 224,856		$ 182,910	$ 11,687
516000 - Fringe Benefits	516000	$ 1,977,432	$ 1,349,874		$ 2,234,009	$ 256,577
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 20,500	$ 8,104		$ 17,500	$ (3,000)
531000 - Supplies - IT Software	531000		$ 1,084			$ -
532000 - Supply/Material - Professional	532000	$ 12,000	$ 16,931		$ 6,000	$ (6,000)
533000 - Food and Clothing	533000	$ 199,311	$ 178,234	$ 93,168	$ 292,479	$ 93,168
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 29,060	$ 38,716		$ 52,060	$ 23,000
535000 - Miscellaneous Supplies	535000	$ 71,000	$ 45,052		$ 82,500	$ 11,500
536000 - Office Supplies	536000	$ 7,900	$ 7,593		$ 10,900	$ 3,000
541000 - Postage	541000		$ 1,082			$ -
542000 - Printing	542000					$ -
551000 - IT Equipment under $5,000	551000	$ 2,400	$ 10			$ (2,400)
552000 - Other Equipment under $5,000	552000	$ 4,000			$ 3,500	$ (500)
553000 - Office Equip & Furniture-Under	553000	$ 7,400			$ 1,000	$ (6,400)
561000 - Utilities	561000					$ -
[illegible]000 - Insurance	571000					$ -
[illegible]00 - Rentals/Leases-Equipment&Other	581000	$ 340	$ 1,988		$ 340	$ -
[illegible]82000 - Rentals/Leases - Bldg/Land	582000					$ -
591000 - Repairs	591000	$ 8,100	$ 2,394		$ 8,100	$ -
601000 - IT - Data Processing	601000	$ 3,024				$ (3,024)
602000 - IT - Communications	602000	$ 2,672	$ 2,360		$ 3,232	$ 560
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 3,700	$ 5,490		$ 8,700	$ 5,000
621000 - Operating Fees and Services	621000	$ 12,080,508	$ 10,906,634	$ 4,138,976	$ 15,177,993	$ 3,097,485
623000 - Professional Fees and Services	623000	$ 29,000	$ 649		$ 3,000	$ (26,000)
625000 - Medical, Dental and Optical	625000	$ 1,000	$ 365		$ 1,000	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 18,276,514	$ 15,386,329	$ 4,232,144	$ 21,927,399	$ 3,650,885
General Funds		$ 18,256,514	$ 15,368,796	$ 4,232,144	$ 21,915,399	$ 3,658,885
Federal Funds			$ 2,430	$ -	$ -	$ -
Special Funds		$ 20,000	$ 15,103	$ -	$ 12,000	$ (8,000)
Total		$ 18,276,514	$ 15,386,329	$ 4,232,144	$ 21,927,399	$ 3,650,885
[illegible]		30.50	0.00	0.00	30.50	0.00

DECISION PACKAGES 2025-2027

WOMENS SERVICES –

HEART RIVER TRANSFORMATIONAL CENTER

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

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

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

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

NDSP $3,370,188 MRCC $856,576

HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)

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

FY24 Actual cost per meal - $1.78

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

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

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

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

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

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

INFLATIONARY COSTS #1 - $4,936 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident $58.86

FY24 Monthly Wage/Resident $58.86 at HRCC

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

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

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

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

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

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

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

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

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

Current contract daily rate is $115

DOCR - ROUGH RIDER INDUSTRIES		2023-25	11/30/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 3,552,962	$ 2,649,901		$ 3,790,767	$ 237,805
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 16,310	$ 530		$ 3,000	$ (13,310)
514000 - Overtime	514000	$ 39,154	$ 12,549		$ 41,250	$ 2,096
516000 - Fringe Benefits	516000	$ 1,873,261	$ 1,376,575		$ 2,109,274	$ 236,013
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 213,200	$ 179,178		$ 276,000	$ 62,800
531000 - Supplies - IT Software	531000	$ 24,400	$ 9,598		$ 24,000	$ (400)
532000 - Supply/Material - Professional	532000	$ 200	$ 85		$ 480	$ 280
533000 - Food and Clothing	533000	$ 49,900	$ 15,649		$ 29,000	$ (20,900)
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 8,166,319	$ 8,398,074	$ 8,108,681	$ 16,275,000	$ 8,108,681
535000 - Miscellaneous Supplies	535000	$ 88,000	$ 52,395		$ 91,500	$ 3,500
536000 - Office Supplies	536000	$ 15,000	$ 20,104		$ 36,000	$ 21,000
541000 - Postage	541000	$ 2,500	$ 1,821		$ 3,000	$ 500
542000 - Printing	542000	$ 1,500	$ 5,364		$ 10,200	$ 8,700
551000 - IT Equipment under $5,000	551000	$ 44,100	$ 4,267		$ 30,000	$ (14,100)
552000 - Other Equipment under $5,000	552000	$ 81,400	$ 70,912		$ 74,875	$ (6,525)
553000 - Office Equip & Furniture-Under	553000					$ -
561000 - Utilities	561000	$ 149,000	$ 100,124		$ 182,000	$ 33,000
[illegible]00 - Insurance	571000	$ 29,600	$ 19,958		$ 45,000	$ 15,400
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 2,100	$ 155			$ (2,100)
[illegible]2000 - Rentals/Leases - Bldg/Land	582000				$ 45,000	$ 45,000
591000 - Repairs	591000	$ 150,800	$ 136,031		$ 150,000	$ (800)
601000 - IT - Data Processing	601000	$ 44,800	$ 93,945		$ 120,000	$ 75,200
602000 - IT - Communications	602000	$ 26,400	$ 18,765		$ 30,000	$ 3,600
603000 - IT Contractual Services and Re	603000	$ 194,000	$ 83,285		$ 174,000	$ (20,000)
611000 - Professional Development	611000	$ 30,000	$ 13,216		$ 24,000	$ (6,000)
621000 - Operating Fees and Services	621000	$ 1,561,250	$ 1,009,008		$ 1,600,000	$ 38,750
623000 - Professional Fees and Services	623000		$ 26,405			$ -
625000 - Medical, Dental and Optical	625000					$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000		$ 12,000			$ -
691000 - Equipment Over $5000	691000		$ 378,130	$ 5,613,500	$ 5,613,500	$ 5,613,500
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 16,356,156	$ 14,688,024	$ 13,722,181	$ 30,777,846	$ 14,421,690
General Funds						$ -
Federal Funds						$ -
Special Funds		$ 16,356,156	$ 14,688,024	$ 13,722,181	$ 30,777,846	$ 14,421,690
Total		$ 16,356,156	$ 14,688,024	$ 13,722,181	$ 30,777,846	$ 14,421,690
		30.00		0.00	30.00	0.00

ROUGH RIDER INDUSTRIES - DECISION PACKAGES

(Special Funds)

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

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

$3,000,000 DECISION PACKAGE – PAINT LINE

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

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

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

ROUGH RIDER INDUSTRIES LIST OF EQUIPMENT NEEDS

DECISION PACKAGES

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

DOCR - ADULT CENTRAL OFFICE		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 19,019,916	$ 14,008,427	$ 1,490,176	$ 21,991,764	$ 2,971,848
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000		$ 5,980	$ 5,744,805	$ 5,744,805	$ 5,744,805
513000 - Temporary Salaries	513000	$ 557,859	$ 329,972	$ 106,811	$ 780,198	$ 222,339
514000 - Overtime	514000	$ 555,935	$ 451,143		$ 574,210	$ 18,275
516000 - Fringe Benefits	516000	$ 8,076,468	$ 6,570,063	$ 1,002,373	$ 10,599,163	$ 2,522,695
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 310,030	$ 456,302	$ 25,830	$ 360,204	$ 50,174
531000 - Supplies - IT Software	531000	$ 727,116	$ 1,112,082		$ 729,156	$ 2,040
532000 - Supply/Material - Professional	532000	$ 205,607	$ 173,850		$ 209,625	$ 4,018
533000 - Food and Clothing	533000	$ 92,175	$ (48,793)	$ 115,041	$ 197,716	$ 105,541
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,191,595	$ 695,533	$ 114,300	$ 1,215,595	$ 24,000
535000 - Miscellaneous Supplies	535000	$ 257,888	$ 69,116		$ 197,888	$ (60,000)
536000 - Office Supplies	536000	$ 34,494	$ 12,970	$ 4,822	$ 39,316	$ 4,822
541000 - Postage	541000	$ 31,498	$ 24,415		$ 26,498	$ (5,000)
542000 - Printing	542000	$ 10,979	$ 5,547		$ 9,979	$ (1,000)
551000 - IT Equipment under $5,000	551000	$ 43,800	$ 119,458	$ 2,376,423	$ 2,417,823	$ 2,374,023
552000 - Other Equipment under $5,000	552000	$ 859,031	$ 65,868	$ 132,460	$ 899,591	$ 40,560
553000 - Office Equip & Furniture-Under	553000	$ 3,679	$ 40,032	$ 26,802	$ 30,481	$ 26,802
561000 - Utilities	561000	$ 4,210,000	$ 2,821,148	$ 764,089	$ 4,974,089	$ 764,089
[illegible]000 - Insurance	571000	$ 350,641	$ 511,333		$ 484,641	$ 134,000
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 45,583	$ 40,133		$ 45,583	$ -
[illegible]000 - Rentals/Leases - Bldg/Land	582000		$ 141			$ -
591000 - Repairs	591000	$ 1,123,840	$ 788,908	$ 101,300	$ 1,065,215	$ (58,625)
601000 - IT - Data Processing	601000	$ 7,963,371	$ 5,794,848	$ 2,887,337	$ 11,031,136	$ 3,067,765
602000 - IT - Communications	602000	$ 263,573	$ 245,672	$ 25,200	$ 288,773	$ 25,200
603000 - IT Contractual Services and Re	603000	$ 1,379,161	$ 1,250,843	$ 8,694,218	$ 9,738,439	$ 8,359,278
611000 - Professional Development	611000	$ 198,867	$ 133,771	$ 5,050	$ 170,741	$ (28,126)
621000 - Operating Fees and Services	621000	$ 290,276	$ 98,373	$ 47,488	$ 207,587	$ (82,689)
623000 - Professional Fees and Services	623000	$ 6,988,874	$ 14,184,528	$ 29,564,445	$ 35,826,519	$ 28,837,645
625000 - Medical, Dental and Optical	625000	$ 3,703,760	$ 4,245,641	$ 2,799,600	$ 5,062,120	$ 1,358,360
682000 - Land & Buildings	682000			$ 43,667,757	$ 43,667,757	$ 43,667,757
683000 - Other Capital Payments	683000	$ 128,460	$ 4,404,263		$ 128,460	$ -
684000 - Extra Repairs/Deferred Main	684000		$ 3,310,849	$ 9,395,000	$ 9,395,000	$ 9,395,000
691000 - Equipment Over $5000	691000		$ 580,444	$ 92,375	$ 92,375	$ 92,375
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000		$ 239,536	$ 324,000	$ 324,000	$ 324,000
712000 - Grants, Benefits & Claims	712000		$ 65,045			$ -
Total		$ 58,624,476	$ 62,807,441	$ 109,507,702	$ 168,526,447	$ 109,901,971
General Funds		$ 56,156,437	$ 47,057,150	$21,640,929	$ 76,821,613	$ 20,665,176
Federal Funds		$ 366,361	$ 5,870,845	0	$ 852,336	$ 485,975
Special Funds		$ 2,101,678	$ 9,879,446	$87,866,773	$ 90,852,498	$ 88,750,820
Total		$ 58,624,476	$ 62,807,441	$ 109,507,702	$ 168,526,447	$ 109,901,971
[illegible]		116.12		34.00	150.12	34.00

DIVISION OF ADULT SERVICES –

CENTRAL OFFICE ADMIN, PLANT & MEDICAL

DECISION PACKAGES

Decision Package

$5,744,805 Target Equity – Competitive market to outside entities (88% of $6,528,187)

Explanation/Justification:
This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful. The DOCR continues to be behind 10%-20% of local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%. 600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh County pay is 8 to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employee

Decision Package #1

$50,000 Restore MRCC Plant temporary salaries (513000)

$114,300 Restore Plant buildings/grounds supplies (534000)

$72,900 Restore IT public safety equip/supplies within DOCR facilities (552000)

$101,300 Restore Plant repairs (591000)

$154,512 Restore IT M&O costs (601000)

$1,500,000 Restore medical NDSP (623000)

$1,099,971 Restore medical JRCC (623000)

$1,323,209 Restore Hep C treatment (625000)

Decision Package

One (1) Temp to Authorized FTE $198,448 to HRCC Plant – net $73,571

($124,877) Temp to Authorized Maintenance Supervisor in Juvenile Plant

Explanation/Justification:
The existing Youth Correctional Center & Heart River Correctional Center have had a Full-Time temporary custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with people equipped with the skills needed. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility. This request would remove temporary salaries & benefits to replace with an authorized FTE position.

Decision Package

$525,690 Increased utility costs

Explanation/Justification:
These increases are due to inflation that providers are charging for utilities for inflation.

Decision Package

$1,453,636 Increased medication needs

Explanation/Justification:
This request is due to inflation and increased populations for residents in our custody. This is in addition to the amount requested in Priority #1.

Decision Package

$2,579,788 Increased medical needs

Explanation/Justification:
This request is due to inflation and increased populations for residents in our custody. This is in addition to the amount requested in Priority #1.

Decision Package

$9,351,703 88-Bed Temp Housing MRCC

Explanation/Justification:
The DOCR is currently pursuing/exploring additional housing unit options at our Missouri River Correctional Center located in Bismarck, ND. Our current male capacity is 194. This past year the DOCR has explored numerous options to include County Jail/Out of State placement, converting existing MRCC space into housing units, and the purchase of separate housing & programming space. The additional housing units would increase the MRCC capacity by 88 and raise the population from 194 to 282.
$8,032,757 – One-Time costs to include purchase of housing units (See List)
$684,776 – Salary/Benefits 7 New FTE's
$627,965 – 7 New CO FTE's for the additional mancamps (Open 7/1/26)
$56,811 – Temp salary - add 8 hours per week for our temporary nurse practitioner
$634,170 – Operating costs mancamp
$4,830 – Travel transports
$92,298 – Added food / Clothing & Linens
$132 – Office supplies
$45,000 – Equipment purchase - industrial washer and dryer
$4,620 – Office equipment/furniture
$238,399 – Added utilities
$108,744 – Added IT DP costs
$6,048 – Added IT Telephone costs
$1,200 – Professional development
$47,488 – Added resident payroll
$62,656 – Added medical
$22,755 – Added medication

Decision Package

$750,000 JRCC Facility Study

Explanation/Justification:
The current core buildings utilized by our staff and inmates have an average age of 75 years of age. These buildings comprise of the following:
Administration Building, ET Housing Building, Amusement Hall, Inmate Dining Room, Kitchen, Laundry, SAU Building, and JRMU Buildings. It can also be noted that the current ET Building houses 85% of our inmate population at this facility and is 88 years of age. The current support buildings comprise of the following: Inside Maintenance Shop, RRI Building, Outside Maintenance Shop, General Store, Front Gate Building, Education Building, and Central Receiving Buildings. The current average age of these support buildings is 39 years of age. The infrastructure that supports these buildings is in critical condition with the majority of it needing replacement (See attached report). The JRCC also is at critical staffing levels highlighting the need for more efficient buildings. The DOCR & state is requesting funding architectural services to study the viability, feasibility, and needs of existing buildings to determine a plan moving forward for the James River Correctional Center.

Decision Package

$23,000,000 New MRCC – 600 bed male facility

Explanation/Justification:
We have exceeded our operational capacity for male residents within the ND Department of Corrections and Rehabilitation. The Moss Report and Facility study report completed by BWBR identified MRCC to be replaced with a 350 bed facility. The pace of growth in the male population exceeded estimations requiring us to recommend a larger facility to accommodate the new estimations. The custody level of DOCR residents does not require a high custody facility such as maximum or medium custody construction which is more expensive. Due to our estimated increased population needs with males, the male population is in need of a 600-bed minimum security facility. This facility will have 344 beds within a fenced perimeter while 256 beds will remain outside a fence allowing for a normal environment as residents earn additional privileges prior to release.

Decision Package

$5,663,200 New Client Management System

Explanation/Justification:
Implementation of phase 1 for a new case management system that will bring our needs and requirements into one single system of record. Utilization of one system allows capturing information from entry to exit and provides us a comprehensive case management system for both our facilities and community supervision.

Decision Package

$2,494,698 Data Processing Costs (88% of $2,834,884)

Explanation/Justification:

Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs. (see calculation)

Decision Package

$1,624,023 IT Public Safety Technology #1 (88% of $1,845,481)

Explanation/Justification:

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package

$2,324,168 IT Data Management & Enhancements (88% of $2,641,100)

Explanation/Justification:

Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes. (see attached list)

Decision Package

$273,850 Medical Software

Explanation/Justification:

- NX upgrade: upgrading to the current version of Avatar will provide a number of agency benefits, they include: the Pharmacy bi-directional interface which provides a solution to issues with REDX and KOP. The classic version of Avatar will be phased out as future development will be based on NX. NX is also a Java independent application, therefore, once we move to NX we would no longer need to coordinate Java versions with Elite or worry about Java based security patches. DHHS is our partner agency with Avatar, they move to NX in October, continued collaboration can only occur if we both are on the same version of Avatar.
- Pilot Fish Interface: there are numerous issues with how the current interface pulls data from Elite and moves are not being tracked in real time. As a result, NDIT Application Support Staff have to make manual entries, which can get missed, entries that are missed can't be corrected.
- Custom Avatar development to add order codes for new lab locations: currently when we add a new location, we cannot order labs for those residents without performing a manual a work around. For each new location this means manual entry of 11,000 records. Project dollars are for development costs so when new locations are set up no manual entry for lab codes is needed.

Decision Package

$433,000 Medical IT Modules

Explanation/Justification:

• Telehealth- DOCR would have to revert back to using a 3rd party platform for telehealth visits, tracking of telehealth appointments would be limited and require medical staff to log into a separate platform to conduct the telehealth visit rather than launching it from the MyAvatar record. DOCR currently utilizes locum psychiatric providers at 4 of the 5 adult facilities who utilize telehealth to provide patient visits. 75% of our psychiatric care is via telehealth. Having a secure and dedicated platform to conduct our telehealth and majority of our patient psychiatry visits is imperative.
• State Lab interface- medical staff would go back to inefficient practices of tracking these lab results manually and monitoring fax machines for lab results. This has the

potential to affect health outcomes of our patient population as manual processes put the DOCR residents health at risk if a lab result is missed or filed incorrectly in the wrong patient chart.
• KPI dashboards- medical staff would need to implement manual statistical data collection and reporting to track data on patients seen, diagnosis and missed appointment data. This would be time consuming and likely put additional strain on IT and BA resources to create crystal reports to capture pertinent data fields.
• Bells AI: Medical and treatment staff would spend additional hours to document what was created in Bells AI. Currently, Bells AI allows for medical and treatment staff to create unique and custom note templates that can be shared with other DOCR medical and treatment staff. This allows for custom treatment notes, primary care provider and nursing notes to be created in our EHR record with a simple keystroke. If not funded staff would need to spend hours individually to create custom widgets in the EHR to recreate these templates.
• Care connect/ Care Quality: medical staff would need to resort back to an outdated process of faxing or calling for patient information from area hospitals post hospitalization and outside medical runs. Urgent and emergent changes to a patients medication regimen run the risk of being delayed with this outdated process and medical staff would need to manually compare changes and update any changes manually post hospitalization in diagnosis, allergies and medications. Medical record reconciliation is crucial for patient safety and a manual process is inefficient and time consuming.
• Hart Archival Solution - DOCR medical staff could potentially lose access to medical records contained in legacy EMR system. This would be a violation of federal medical record keeping law and would adversely affect long-term patient care for those with records in legacy system.

Decision Package

$752,400 IT Public Safety #2 (88% of $855,000)

Explanation/Justification:

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package

$570,000 Demolition of JRCC Maintenance Building

Explanation/Justification:

Funding was provided in the 2023-25 biennium for the resurrection of a new maintenance building at JRCC in Jamestown. This funding is needed to demolish the old existing maintenance building. It is fiscally responsible to demolish this building due to the rapid rate of decay and asbestos. Prolonging the demolish will cost the state more in the end.

Decision Package $37,540,726

$35,635,000 New Women's Facility

Explanation/Justification:
$30,000,000 - House Bill 1015 Section 5 states: It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate $30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.
$5,635,000 – An additional $5,635,000 is for mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs that are necessary to add back into the project.

26 FTE's

$1,666,136 – New FTE's (see list and timing)
Salaries $1,032,033
Benefits $634,103

$239,590 – New FTE's operating needs
521000 = $21,000 State fleet/employee travel costs
533000 = $22,743 Uniforms/Safety equipment
536000 = $4,690 Office supplies
552000 = $14,560 Warehouse shelving racks
553000 = $22,182 Office furniture
601000 = $129,383 IT data costs
602000 = $19,152 IT phone costs
611000 = $3,850 Training/conferences
623000 = $2,030 Licensing, etc

Decision Package

$9,395,000 XO Repairs (Total $9,500,000)

Explanation/Justification:

See attached list of Extraordinary repair needs. (Adult = $8,932,000 YCC = $568,000)

NDSP $7,222,600

JRCC $1,071,400

MRCC $638,000

Decision Package

$39,375 Medical Equipment

Explanation/Justification:

DOCR needs updated medical equipment.

3 EKG machines $4,875
2 vital machines $10,000
1 hospital bed $5,000
6 wheelchairs $7,500
1 new IVE pump $5,000
2 medical carts $7,000

Decision Package

$38,500 Dental Equipment

Explanation/Justification:

Our dental department needs to replace two (2) broken/not functional panoramic Xray machines and dental delivery units. The dental delivery system is the hub for most, if not all, of the air or electric-powered instruments controlled by the dentist during their procedures.

Decision Package

$14,500 Laundry Building compressor

Explanation/Justification:

Laundry Building Compressor Replacement(s) Qty:2 - at JRCC ($7,250 each). The current compressors in the laundry building were installed in 1995 and are past their respective useful life.

Decision Package

$324,000 Millimeter wave body scanner - NDSP

Explanation/Justification:

The intended purpose of the Millimeter Wave Body Scanner at NDSP is to increase controls over contraband being brought into the facility. The body scanner would allow us to perform less intrusive, but, more thorough searches on visitors, contractors, and staff entering the facility. This technology will allow us to implement a more in-depth staff search process with a non-intrusive full body scan to search for contraband.

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	$ 60,000.00	sewer system repairs
13	MRCC	$ 100,000.00	search building for scanner
14	MRCC	$ 100,000.00	Main blg repairs/upgrades
15	JRCC	$ 200,000.00	Outside pavement and concrete
16	YCC	$ 35,000.00	roofing repairs / assessment
17	JRCC	$ 56,400.00	ET Duct cleaning
18	YCC	$ 100,000.00	street & concrete repairs
20	YCC	$ 115,000.00	exterior building repairs
21	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	$ 143,000.00	parking lot paving/construction
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 108,000.00	air handling unit replacements
25	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	$ 30,000.00	split unit air conditioners
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	NDSP	$ 75,000.00	Chapel wall replacements
		$ 9,500,000.00	

	$ 568,000.00	Youth Facility
	$ 8,932,000.00	Adult Facilities
	$ 9,500,000.00	

PROJECT SUMMARY

ADDITIONAL SCOPE

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

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

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Community Resource Manager	1	25-Jul	1 staff @ 24 months	$ 5,800.00	Protect Svc III
Administrative Assistant III	1	27-Apr	1 staff @ 3 months	$ 4,700.00	Admin Svc IV
Chief of Security/Safety Officer	1	26-Jan	1 staff @ 18 months	$ 7,000.00	Protect Svc V
Adminstrative/Investigation Captain	1	27-Jan	1 staff @ 6 months	$ 6,400.00	Protect Svc IV
Shift Captains	6	27-Jan	6 staff @ 6 months	$ 6,400.00	Protect Svc IV
Residential Treatment Agent II	12	27-Mar	12 staff @ 4 months	$ 4,645.00	Protect Svc III
Human Resource Officer	1	26-Apr	1 staff @ 15 months	$ 7,000.00	Prof Svcs II
Loading DockWarehouse clerk	1	27-Jun	1 staff @ 1 month	$ 3,600.00	Admin Svc III
Fiscal Agent-Inmate Accounts	1	27-Jun	1 staff @ 1 month	$ 4,800.00	Fiscal Svc IV
Staff Development Officer	1	26-Apr	1 staff @ 15 months	$ 6,000.00	Prof Svcs II
	26	Total HRCC FTE Request in 25-27			

MRCC Mancamp One Time Costs $8,032,757

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

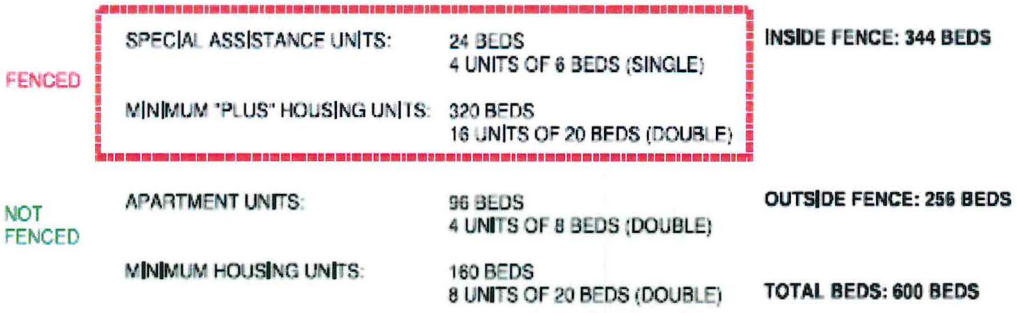
RESIDENT POPULATION

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

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

HOUSING SECURITY LEVELS

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



SPACE PROGRAM

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

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

2025 - 2027 Estimate MMIS

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

Estimated 25-27 Drug Cost					
		Drug & Supplies		Average Cost	
		BTD 6/30/24	FY24 ADP	Per ADP	
	NDSP	544,366.40	803	$ 677.92	
	JRCC	597,830.98	480	$ 1,245.48	
	MRCC	197,421.63	193	$ 1,022.91	
	HRCC	154,249.88	51	$ 3,024.51	
	DWCRC	98,519.87	135	$ 729.78	
		1,592,388.76	1,662	958.12	
FY2023 Cost/ADP		958.12			
Est FY24 Inflation		3.90%			
Est FY24 Cost / ADP		995.48			
Est FY25 Inflation		3.90%			
Est FY25 Cost/ADP		1034.31			
Est FY26 Inflation		3.90%			
Est FY26 Cost/ADP		1074.64			
FY26 Est Resident Medical Pop		1,434			
FY27 Est Resident Medical Pop		1,434			
2025 - 27 Estimated Cost - Non Hep C		3,024,235			
2025 - 27 Hep C (Treat 288 people)		3,199,680	($11,110 per treatment)		
		6,223,915	**Total Cost**		
Total 25-27 Estimated Drug Cost		**$ 4,900,706**	**Less Decision Package**		
		25-27		23-25	Difference
	NDSP	**$ 2,367,790**		$ 1,397,793.53	$ 969,996.51
	JRCC	**$ 1,415,366**		$ 876,711.31	$ 538,655.08
	MRCC	**$ 569,095**		$ 338,513.26	$ 230,581.98
	HRCC	**$ 150,383**		$ 87,480.96	$ 62,901.72
	DWCRC	**$ 398,072**		$ 254,835.83	$ 143,235.97
		$ 4,900,706		$ 2,955,334.89	$ 1,945,371.26
					One-Time
2021 - 23 Hep C (Treat 78 people)		1,876,471	($24,057 per treatment)		
2023 - 25 Hep C (Treat 240 people)		3,407,280	($14,197 per treatment)		1,530,809
2025 - 27 Hep C (Treat 288 people)		3,199,680	** ($11,110 per treatment)		1,323,209
					(207,600)
**Hep C price went down because Dr. Hagan initiated a contract to use Generic Epclusa.					

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

#33260

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
									Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Base payroll changes				$0				$0				$0
Salary increase		$8,120,320	$334,876	8,455,196		$6,867,108	$273,756	7,140,864		($1,253,212)	($61,120)	(1,314,332)
Health insurance increase		5,185,397	229,614	5,415,011		5,380,569	229,614	5,610,183		195,172		195,172
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825				0
Adds funding for competitive market salary equity		6,528,187		6,528,187		6,528,187		6,528,187				0
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463				0
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000				0
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	26.00	1,755,593		1,755,593				0
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	7.00	1,150,364		1,150,364				0
Adds funding for new positions and related operating costs for pretrial services	2.00	461,850		461,850	3.00	714,765		714,765	1.00	252,915		252,915
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598				0
Adds funding for a new Youth Correctional Center security officer position and related operating costs	1.00	182,358		182,358	1.00	182,358		182,358				0
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732				0
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019				0
Adds funding for the Grand Forks correctional center, including new FTE positions				0	31.50	9,173,447		9,173,447	31.50	9,173,447		9,173,447
Increases funding for resident wages		404,472		404,472		404,472		404,472				0
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230				0
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000				0
Adds funding for increased transitional facility costs		8,427,182		8,427,182		8,427,182		8,427,182				0
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800				0
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438				0
Adds funding for information technology data processing costs		2,834,884		2,834,884		2,834,884		2,834,884				0
Adds funding for medical IT modules		433,000		433,000		433,000		433,000				0
Adds funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0

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Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000		1,600,000		1,600,000				0
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)				0
Total ongoing funding changes	**42.00**	**$70,631,711**	**($9,968,784)**	**$60,662,927**	**74.50**	**$79,000,033**	**($10,029,904)**	**$68,970,129**	**32.50**	**$8,368,322**	**($61,120)**	**$8,307,202**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742				$0
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		$121,136	$8,032,757	8,153,893				0
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		$17,500,000		17,500,000				0
Adds funding from SIIF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609			$16,056,609	16,056,609				0
Adds funding for new FTE one-time costs		26,145		26,145		$50,565		50,565		$24,420		24,420
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			$750,000	750,000				0
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			127,300,000	127,300,000			$23,000,000	23,000,000			($104,300,000)	(104,300,000)
Adds funding, including funding from SIIF, for software systems and technology upgrades		1,128,850	10,149,781	11,278,631			$11,278,631	11,278,631		(1,128,850)	1,128,850	0
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including from SIIF		1,089,809	989,891	2,079,700			$2,079,700	2,079,700		(1,089,809)	1,089,809	0
Adds funding to replace federal funds for victims of crime grants		7,000,000		7,000,000			$7,000,000	7,000,000		(7,000,000)	7,000,000	0
Adds federal funds for mental health assessments and services			550,000	550,000			$550,000	550,000				0
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			$13,722,181	13,722,181				0
Adds federal funds for workforce training and education			1,027,500	1,027,500			$1,027,500	1,027,500				0
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000				0
Adds funding from SIIF for Grand Forks correctional center one-time costs				0			6,478,100	6,478,100			6,478,100	6,478,100
Total one-time funding changes	**0.00**	**$26,902,682**	**$214,783,719**	**$241,686,401**	**0.00**	**$17,708,443**	**$126,180,478**	**$143,888,921**	**0.00**	**($9,194,239)**	**($88,603,241)**	**($97,797,480)**
Total Changes to Base Level Funding	**42.00**	**$97,534,393**	**$204,814,935**	**$302,349,328**	**74.50**	**$96,708,476**	**$116,150,574**	**$212,859,050**	**32.50**	**($825,917)**	**($88,664,361)**	**($89,490,278)**
2025-27 Total Funding	**971.79**	**$344,641,308**	**$250,559,681**	**$595,200,989**	**1,004.29**	**$343,815,391**	**$161,895,320**	**$505,710,711**	**32.50**	**($825,917)**	**($88,664,361)**	**($89,490,278)**
Federal funds included in other funds			*$15,360,203*				*$15,350,540*				*($9,663)*	
Total ongoing changes - Percentage of base level	*4.5%*	*28.6%*	*(21.8%)*	*20.7%*	*8.0%*	*32.0%*	*(21.9%)*	*23.6%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*4.5%*	*39.5%*	*447.7%*	*103.2%*	*8.0%*	*39.1%*	*253.9%*	*72.7%*	*N/A*	*N/A*	*N/A*	*N/A*

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State of N akota
Decision Package Summary
Biennium 2025-27
Department of Corrections & Rehabilitation

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

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

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

DOCR - JUVENILE COMMUNITY		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 4,093,445	$ 3,079,942		$ 4,796,804	$ 703,359
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 179,346	$ 68,346		$ 147,400	$ (31,946)
514000 - Overtime	514000		$ 9,626			$ -
516000 - Fringe Benefits	516000	$ 2,019,651	$ 1,526,089		$ 2,432,697	$ 413,046
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 229,464	$ 200,612		$ 223,464	$ (6,000)
531000 - Supplies - IT Software	531000	$ 39,584	$ 40,671		$ 45,584	$ 6,000
532000 - Supply/Material - Professional	532000	$ 1,550	$ 3,284		$ 1,550	$ -
533000 - Food and Clothing	533000		$ 116			$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,475	$ 626		$ 1,475	$ -
535000 - Miscellaneous Supplies	535000	$ 1,580	$ 2,152		$ 1,580	$ -
536000 - Office Supplies	536000	$ 8,871	$ 4,735		$ 8,871	$ -
541000 - Postage	541000	$ 14,164	$ 6,148		$ 14,164	$ -
542000 - Printing	542000	$ 2,044	$ 568		$ 2,044	$ -
551000 - IT Equipment under $5,000	551000					$ -
552000 - Other Equipment under $5,000	552000	$ 350			$ 350	$ -
553000 - Office Equip & Furniture-Under	553000	$ 9,716	$ 820		$ 9,716	$ -
561000 - Utilities	561000					$ -
00 - Insurance	571000					$ -
0 - Rentals/Leases-Equipment&Other	581000	$ 26,545	$ 14,278		$ 26,545	$ -
2000 - Rentals/Leases - Bldg/Land	582000	$ 315,392	$ 243,349		$ 343,948	$ 28,556
591000 - Repairs	591000	$ 7,850	$ 3,306		$ 7,850	$ -
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000	$ 75,846	$ 56,409		$ 75,846	$ -
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 157,470	$ 84,258		$ 240,870	$ 83,400
621000 - Operating Fees and Services	621000	$ 2,839,909	$ 1,272,011	$ 1,830,500	$ 2,839,909	$ -
623000 - Professional Fees and Services	623000	$ 259,400	$ 673,453		$ 128,392	$ (131,008)
625000 - Medical, Dental and Optical	625000	$ 1,200	$ 491		$ 1,200	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000	$ 1,725,000	$ 446,053		$ 2,455,576	$ 730,576
Total		$ 12,009,852	$ 7,737,343	$ 1,830,500	$ 13,805,835	$ 1,795,983
General Funds		$ 5,986,083	$ 3,879,749	$ 1,830,500	$ 8,780,226	$ 2,794,143
Federal Funds		$ 4,146,760	$ 3,206,087		$ 4,182,575	$ 35,815
Special Funds		$ 1,877,009	$ 651,505		$ 843,034	$ (1,033,975)
Total		$ 12,009,852	$ 7,737,341	$ 1,830,500	$ 13,805,835	$ 1,795,983
FTE		32.55	0.00	0.00	32.55	0.00

DECISION PACKAGES 2025-2027

JUVENILE COMMUNITY SERVICES

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

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

Total Budget = $1,681,300

RESTORE DAY TREATMENT #1 - $527,062

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

Total Budget = $1,067,500

DIVISION OF JUVENILE COMMUNITY SERVICES
2025-2027 DAY TREATMENT

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

DOCR - YOUTH CORRECTIONAL CENTER		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 5,916,207	$ 4,719,427	$ 105,381	$ 7,013,640	$ 1,097,433
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 130,101	$ 130,101	$ 130,101
513000 - Temporary Salaries	513000	$ 70,274	$ 91,116	$ 40,950	$ 51,111	$ (19,163)
514000 - Overtime	514000	$ 229,876	$ 435,668	$ 11,180	$ 251,135	$ 21,259
516000 - Fringe Benefits	516000	$ 3,094,872	$ 2,332,175	$ 83,031	$ 3,846,164	$ 751,292
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 24,540	$ 11,435		$ 30,540	$ 6,000
531000 - Supplies - IT Software	531000	$ 13,900	$ 5,709		$ 13,900	$ -
532000 - Supply/Material - Professional	532000	$ 79,090	$ 51,569		$ 70,090	$ (9,000)
533000 - Food and Clothing	533000	$ 183,569	$ 162,759	$ 82,706	$ 276,275	$ 92,706
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 33,713	$ 22,218		$ 33,713	$ -
535000 - Miscellaneous Supplies	535000	$ 101,853	$ 41,583		$ 91,853	$ (10,000)
536000 - Office Supplies	536000	$ 17,400	$ 9,294	$ 152	$ 17,552	$ 152
541000 - Postage	541000	$ 1,593	$ 1,059		$ 1,593	$ -
542000 - Printing	542000	$ 965	$ 1,021		$ 965	$ -
551000 - IT Equipment under $5,000	551000	$ 12,460	$ 1,608		$ 12,460	$ -
552000 - Other Equipment under $5,000	552000	$ 14,200	$ 5,654		$ 24,200	$ 10,000
553000 - Office Equip & Furniture-Under	553000	$ 31,066	$ 13,234	$ 525	$ 10,591	$ (20,475)
561000 - Utilities	561000					$ -
00 - Insurance	571000	$ 9,824				$ (9,824)
0 - Rentals/Leases-Equipment&Other	581000	$ 4,700	$ 3,457		$ 4,700	$ -
2000 - Rentals/Leases - Bldg/Land	582000					$ -
591000 - Repairs	591000	$ 10,179	$ 5,128		$ 16,143	$ 5,964
601000 - IT - Data Processing	601000			$ 5,040	$ 5,040	$ 5,040
602000 - IT - Communications	602000			$ 720	$ 720	$ 720
603000 - IT Contractual Services and Re	603000	$ 6,000			$ 47,600	$ 41,600
611000 - Professional Development	611000	$ 48,735	$ 18,452	$ 150	$ 46,885	$ (1,850)
621000 - Operating Fees and Services	621000	$ 24,029	$ 12,267		$ 20,609	$ (3,420)
623000 - Professional Fees and Services	623000	$ 129,524	$ 128,788	$ 100	$ 195,594	$ 66,070
625000 - Medical, Dental and Optical	625000	$ 1,173	$ 106		$ 1,173	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000			$ 30,446	$ 30,446	$ 30,446
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000		$ 400			$ -
Total		$ 10,059,742	$ 8,074,127	$ 490,482	$ 12,244,793	$ 2,185,051
General Funds		$ 9,026,263	$ 3,284,345	$ 460,036	$ 11,165,344	$ 2,139,081
Federal Funds		$ 352,407	$ 4,341,812		$ 318,006	$ (34,401)
Special Funds		$ 681,072	$ 447,970	$ 30,446	$ 761,443	$ 80,371
Total		$ 10,059,742	$ 8,074,127	$ 490,482	$ 12,244,793	$ 2,185,051
		54.62	0.00	1.00	55.62	1.00

DECISION PACKAGES 2025-2027

YOUTH CORRECTIONAL CENTER

RESTORE TEMPORARY SALARIES #1 - $40,950

Restore reduction to the base budget

RESTORE OVERTIME SALARIES #1 - $11,180

Restore reduction to the base budget

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

Salary & Benefits - $188,412
Operating - $7,787

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

PUBLIC SAFETY RETIREMENT – $64,500

Total DOCR $645,000

2025-27 TEACHERS COMPOSITE SCHEDULE – $65,601

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

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

FOOD INFLATION - $81,606

Food cost increase due to inflation.

KITCHEN EQUIPMENT – $30,446

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

July 1, 2023 through June 30, 2024

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

DOCR - JUVENILE CENTRAL OFFICE		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 1,503,612	$ 1,032,248		$ 1,487,519	$ (16,093)
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 783,382	$ 783,382	$ 783,382
513000 - Temporary Salaries	513000	$ 78,966	$ 38,880	$ (124,877)	$ 5,016	$ (73,950)
514000 - Overtime	514000	$ 40,150	$ 21,799		$ 28,670	$ (11,480)
516000 - Fringe Benefits	516000	$ 871,765	$ 536,638		$ 850,214	$ (21,551)
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 91,994	$ 90,102		$ 113,994	$ 22,000
531000 - Supplies - IT Software	531000	$ 88,171	$ 185,147		$ 88,171	$ -
532000 - Supply/Material - Professional	532000	$ 6,353	$ 3,945		$ 6,353	$ -
533000 - Food and Clothing	533000	$ 3,300	$ 1,708		$ 3,300	$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 90,200	$ 100,154		$ 130,200	$ 40,000
535000 - Miscellaneous Supplies	535000	$ 13,755	$ 11,364		$ 13,755	$ -
536000 - Office Supplies	536000	$ 1,940	$ 2,657		$ 1,940	$ -
541000 - Postage	541000	$ 4,600	$ 2,570		$ 4,000	$ (600)
542000 - Printing	542000	$ 1,010	$ 34		$ 610	$ (400)
551000 - IT Equipment under $5,000	551000	$ 4,500	$ 997	$ 324,058	$ 328,558	$ 324,058
552000 - Other Equipment under $5,000	552000	$ 117,838	$ 6,000		$ 107,838	$ (10,000)
553000 - Office Equip & Furniture-Under	553000	$ 4,700			$ 3,800	$ (900)
561000 - Utilities	561000	$ 245,000	$ 105,669		$ 245,000	$ -
[illegible]00 - Insurance	571000	$ 48,600	$ 70,210		$ 62,600	$ 14,000
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 777	$ 1,255		$ 777	$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 25	$ 340		$ 25	$ -
591000 - Repairs	591000	$ 102,902	$ 136,013		$ 242,802	$ 139,900
601000 - IT - Data Processing	601000	$ 963,774	$ 805,366	$ 340,186	$ 1,303,960	$ 340,186
602000 - IT - Communications	602000	$ 99,712	$ 63,101		$ 97,712	$ (2,000)
603000 - IT Contractual Services and Re	603000	$ 116,907	$ 163,176	$ 316,932	$ 433,839	$ 316,932
611000 - Professional Development	611000	$ 65,382	$ 35,642		$ 53,382	$ (12,000)
621000 - Operating Fees and Services	621000	$ 12,077	$ 12,057		$ 12,077	$ -
623000 - Professional Fees and Services	623000	$ 170,121	$ 147,277		$ 170,121	$ -
625000 - Medical, Dental and Optical	625000	$ 35,496	$ 11,221		$ 35,496	$ -
682000 - Land & Buildings	682000			$ 6,556,609	$ 6,556,609	$ 6,556,609
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000		$ 330,912	$ 105,000	$ 105,000	$ 105,000
691000 - Equipment Over $5000	691000		$ 38,000	$ 38,500	$ 38,500	$ 38,500
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000		$ 52,959			$ -
712000 - Grants, Benefits & Claims	712000		$ 2,052			$ -
Total		$ 4,783,627	$ 4,009,493	$ 8,339,790	$ 13,315,220	$ 8,531,593
General Funds		$ 4,524,149	$ 3,664,371	$ 998,691	$ 5,711,656	$ 1,187,507
Federal Funds			$ 94,025	$ -		$ -
Special Funds		$ 259,478	$ 251,096	$ 7,341,099	$ 7,603,564	$ 7,344,086
Total		$ 4,783,627	$ 4,009,492	$ 8,339,790	$ 13,315,220	$ 8,531,593
		8.38	0.00	0.00	8.38	0.00

DIVISION OF JUVENILE SERVICES –

CENTRAL OFFICE ADMIN, PLANT & MEDICAL

DECISION PACKAGES

Decision Package

$783,382 Target Equity – Competitive market to outside entities (12% of $6,528,187)

Explanation/Justification:
This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful. The DOCR continues to be behind 10%-20% of local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%. 600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh County pay is 8 to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employees.

Decision Package

($124,877) Temp to Authorized Maintenance Supervisor

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

Explanation/Justification:
The existing Youth Correctional Center & Heart River Correctional Center have had a Full-Time temporary custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with people equipped with the skills needed. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility. This request would remove temporary salaries & benefits to replace with an authorized FTE position.

Decision Package

$221,458 IT Public Safety Technology #1 (12% of $1,845,481)

Explanation/Justification:

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package

$102,600 IT Public Safety #2 (12% of $855,000)

Explanation/Justification:

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package

$340,186 Data Processing Costs (12% of $2,834,884)

Explanation/Justification:

Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs. (see calculation)

Decision Package

$316,932 IT Data Management & Enhancements (12% of $2,641,100)

Explanation/Justification:

Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes. (see attached list)

Decision Package

$6,556,609 YCC Heating Plant

Explanation/Justification:

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

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

Decision Package

$105,000 XO Repairs

Explanation/Justification:

See attached list of Extraordinary repair needs.

Decision Package

$38,500 Dental Equipment

Explanation/Justification:

Our dental department needs to replace two (2) broken/not functional panoramic Xray machines and dental delivery units. The dental delivery system is the hub for most, if not all, of the air or electric-powered instruments controlled by the dentist during their procedures.

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	$ 60,000.00	sewer system repairs
13	MRCC	$ 100,000.00	search building for scanner
14	MRCC	$ 100,000.00	Main blg repairs/upgrades
15	JRCC	$ 200,000.00	Outside pavement and concrete
16	YCC	$ 35,000.00	roofing repairs / assessment
17	JRCC	$ 56,400.00	ET Duct cleaning
18	YCC	$ 100,000.00	street & concrete repairs
20	YCC	$ 115,000.00	exterior building repairs
21	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	$ 143,000.00	parking lot paving/construction
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 108,000.00	air handling unit replacements
25	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	$ 30,000.00	split unit air conditioners
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	NDSP	$ 75,000.00	Chapel wall replacements
		$ 9,500,000.00	

	$ 568,000.00	Youth Facility
	$ 8,932,000.00	Adult Facilities
	$ 9,500,000.00	

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

NORTH Dakota | Crime Victims Compensation
Be Legendary. CORRECTIONS AND REHABILITATION

2025-2027 Victims Service Budget Narrative

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

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

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

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

****Service Delivery:****

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

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

Victimization Types Served:

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

Service Outcomes:

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

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

Key services included:

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

NORTH Dakota | Crime Victims Compensation
Be Legendary. CORRECTIONS AND REHABILITATION

State Victims Compensation

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

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

DOCR - TRANSITIONAL PLANNING		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 1,846,050	$ 1,330,523		$ 1,789,850	$ (56,200)
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 338,848	$ 324,248		$ 648,695	$ 309,847
514000 - Overtime	514000	$ 28,784	$ 11,945		$ 28,784	$ -
516000 - Fringe Benefits	516000	$ 1,008,927	$ 765,258		$ 895,438	$ (113,489)
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 154,121	$ 210,381		$ 254,121	$ 100,000
531000 - Supplies - IT Software	531000					$ -
532000 - Supply/Material - Professional	532000	$ 432	$ 950		$ 432	$ -
533000 - Food and Clothing	533000	$ 1,015	$ 511		$ 1,015	$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,791	$ 243		$ 1,791	$ -
535000 - Miscellaneous Supplies	535000	$ 5,527	$ 322		$ 5,527	$ -
536000 - Office Supplies	536000	$ 4,669	$ 1,444		$ 4,669	$ -
541000 - Postage	541000		$ 315			$ -
542000 - Printing	542000	$ 1,129	$ 865		$ 1,129	$ -
551000 - IT Equipment under $5,000	551000					$ -
552000 - Other Equipment under $5,000	552000					$ -
553000 - Office Equip & Furniture-Under	553000	$ 1,000			$ 1,000	$ -
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000					$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 5,255	$ 4,185		$ 5,702	$ 447
591000 - Repairs	591000	$ 2,500			$ 2,500	$ -
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000	$ 25,060	$ 18,007		$ 25,060	$ -
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 2,734	$ 2,435		$ 2,734	$ -
621000 - Operating Fees and Services	621000	$ 358,587	$ 238,294		$ 358,587	$ -
623000 - Professional Fees and Services	623000	$ 45,000	$ 25,700		$ 77,000	$ 32,000
625000 - Medical, Dental and Optical	625000		$ 36			$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 3,831,429	$ 2,935,662	$ -	$ 4,104,034	$ 272,605
General Funds		$ 2,693,155	$ 2,252,903		$ 2,764,125	$ 70,970
Federal Funds		$ 139,000	$ 23,320		$ -	$ (139,000)
Special Funds		$ 999,274	$ 659,439		$ 1,339,909	$ 340,635
Total		$ 3,831,429	$ 2,935,662	$ -	$ 4,104,034	$ 272,605
		13.00	0.00	0.00	12.00	-1.00

DOCR - PRETRIAL		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 1,522,397	$ 1,398,848	$ 392,922	$ 2,573,195	$ 1,050,798
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000					$ -
514000 - Overtime	514000		$ 1,010		$ 2,000	$ 2,000
516000 - Fringe Benefits	516000	$ 701,320	$ 754,609	$ 274,689	$ 1,512,205	$ 810,885
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 74,919	$ 59,582	$ 28,512	$ 108,931	$ 34,012
531000 - Supplies - IT Software	531000	$ 79			$ 79	$ -
532000 - Supply/Material - Professional	532000	$ 25,494	$ 155		$ 18,494	$ (7,000)
533000 - Food and Clothing	533000	$ 33,333	$ 4,350	$ 40,640	$ 53,973	$ 20,640
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 4,000	$ 111		$ 4,000	$ -
535000 - Miscellaneous Supplies	535000	$ 29,900	$ 1,999		$ 9,900	$ (20,000)
536000 - Office Supplies	536000	$ 4,200	$ 381	$ 1,000	$ 5,200	$ 1,000
541000 - Postage	541000	$ 2,000	$ 15		$ 1,500	$ (500)
542000 - Printing	542000	$ 600	$ 436		$ 600	$ -
551000 - IT Equipment under $5,000	551000	$ 7,780				$ (7,780)
552000 - Other Equipment under $5,000	552000					$ -
553000 - Office Equip & Furniture-Under	553000	$ 1,500		$ 8,200	$ 12,200	$ 10,700
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000		$ 1,178			$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 110,070	$ 79,752	$ 34,056	$ 149,684	$ 39,614
591000 - Repairs	591000		$ 120			$ -
601000 - IT - Data Processing	601000			$ 20,160	$ 20,160	$ 20,160
602000 - IT - Communications	602000	$ 21,847	$ 12,326	$ 2,880	$ 27,227	$ 5,380
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 2,400	$ 3,662	$ 340	$ 2,740	$ 340
621000 - Operating Fees and Services	621000	$ 59,450	$ 3,986		$ 27,950	$ (31,500)
623000 - Professional Fees and Services	623000		$ 424	$ 551,000	$ 551,000	$ 551,000
625000 - Medical, Dental and Optical	625000					$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 2,601,289	$ 2,322,944	$ 1,354,399	$ 5,081,038	$ 2,479,749
General Funds		$ 2,601,289	$ 2,322,944	$ 804,399	$ 4,531,038	$ 1,929,749
Federal Funds		$ -	$ -	$ 550,000	$ 550,000	$ 550,000
Special Funds		$ -	$ -	$ -	$ -	$ -
Total		$ 2,601,289	$ 2,322,944	$ 1,354,399	$ 5,081,038	$ 2,479,749
		16.00	0.00	3.00	19.00	3.00

DECISION PACKAGES 2025-2027 PRETRIAL

EXPAND PRETRIAL SERVICES – 3 NEW FTE's

Salary/Fringe - $667,611

Operating - $136,788

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

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

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

MENTAL HEALTH COLLABORATION GRANT - $550,000 federal funding

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

DOCR - PAROLE & PROBATION		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 15,548,376	$ 12,919,427	$ 201,358	$ 19,210,919	$ 3,662,543
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 568,034	$ 684,448	$ (270,994)	$ 1,409,847	$ 841,813
514000 - Overtime	514000	$ 124,915	$ 96,687		$ 122,915	$ (2,000)
516000 - Fringe Benefits	516000	$ 6,869,268	$ 7,067,939	$ 162,920	$ 10,614,472	$ 3,745,204
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 924,873	$ 857,828	$ 183,477	$ 1,124,571	$ 199,698
531000 - Supplies - IT Software	531000	$ 5,000	$ 5,628		$ 38,510	$ 33,510
532000 - Supply/Material - Professional	532000	$ 126,257	$ 119,778		$ 138,157	$ 11,900
533000 - Food and Clothing	533000	$ 83,210	$ 62,546		$ 68,210	$ (15,000)
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 16,214	$ 8,605		$ 9,080	$ (7,134)
535000 - Miscellaneous Supplies	535000	$ 43,382	$ 38,933		$ 42,382	$ (1,000)
536000 - Office Supplies	536000	$ 48,659	$ 30,128		$ 43,559	$ (5,100)
541000 - Postage	541000	$ 9,252	$ 16,079		$ 21,886	$ 12,634
542000 - Printing	542000	$ 14,176	$ 16,295		$ 24,776	$ 10,600
551000 - IT Equipment under $5,000	551000	$ 26,649				$ (26,649)
552000 - Other Equipment under $5,000	552000	$ 53,380	$ 20,823		$ 51,880	$ (1,500)
553000 - Office Equip & Furniture-Under	553000	$ 25,128	$ 148		$ 15,128	$ (10,000)
561000 - Utilities	561000	$ 100	$ 20		$ 100	$ -
[illegible]00 - Insurance	571000	$ 103				$ (103)
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 27,450	$ 19,639		$ 27,450	$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 1,194,313	$ 835,574	$ 52,970	$ 1,240,434	$ 46,121
591000 - Repairs	591000	$ 17,147	$ 15,798		$ 21,847	$ 4,700
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000	$ 219,708	$ 175,941		$ 216,808	$ (2,900)
603000 - IT Contractual Services and Re	603000	$ 357,913	$ 249,310			$ (357,913)
611000 - Professional Development	611000	$ 61,262	$ 64,106		$ 80,262	$ 19,000
621000 - Operating Fees and Services	621000	$ 343,033	$ 257,209		$ 235,533	$ (107,500)
623000 - Professional Fees and Services	623000	$ 71,552	$ 113,647		$ 381,518	$ 309,966
625000 - Medical, Dental and Optical	625000	$ 265	$ 188			$ (265)
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000		$ 287,123			$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 26,779,619	$ 23,963,847	$ 329,731	$ 35,140,244	$ 8,360,625
General Funds		$ 23,979,489	$ 22,673,123	$ 1,829,731	$ 35,119,262	$ 11,139,773
Federal Funds		$ 1,472,787	$ 793,190	$ -	$ 1,428,279	$ (44,508)
Special Funds		$ 1,327,343	$ 497,534	$ (1,500,000)	$ (1,407,297)	$ (2,734,640)
Total		$ 26,779,619	$ 23,963,847	$ 329,731	$ 35,140,244	$ 8,360,625
		130.55		2.00	132.55	2.00

DECISION PACKAGES 2025-2027 PAROLE AND PROBATION

RESTORE BUDGET #1 - $236,447

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

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

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

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

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

Added Authorized FTE's $364,278

Remove Temporary Salaries ($270,994)

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

(Reduce special fund revenue and replace with general funds)

NDCC 54-23.3-04 (15) for supervision fees only.
Adults under supervision face many financial obligations due to their offense, including fines, court fees and costs, and restitution. The client/PO relationship could be improved if the parole officer and other office staff didn't have to remind the clients of their supervision fees each meeting. Having to discuss this financial obligation takes time away from addressing more pertinent issues such as substance use recovery, improving family relationships, employment, and skill building. As well, clients on parole and probation face huge obstacles finding and keeping stable employment that meets their financial needs. Supervision fees may be added to the violation allegations at a revocation hearing, but they do not play a part in the reason officers are filing for revocation. Per policy 7A-12, the department will not pursue court intervention if the only allegation is failure to pay supervision fees and other program costs. These balances are referred to collections.

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

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

DOCR - BEHAVIORAL HEALTH		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 6,465,143	$ 4,699,435		$ 7,397,011	$ 931,868
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 304,801	$ 282,093	$ 84,000	$ 304,801	$ -
514000 - Overtime	514000	$ 39,292	$ 138,123		$ 39,292	$ -
516000 - Fringe Benefits	516000	$ 3,091,077	$ 2,207,129		$ 3,636,772	$ 545,695
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 11,662	$ 19,795		$ 21,662	$ 10,000
531000 - Supplies - IT Software	531000	$ 885	$ 45,204		$ 885	$ -
532000 - Supply/Material - Professional	532000	$ 5,429	$ 4,363		$ 4,461	$ (968)
533000 - Food and Clothing	533000	$ 800	$ 240		$ 800	$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 4,310	$ 2,411		$ 4,310	$ -
535000 - Miscellaneous Supplies	535000	$ 5,398	$ 5,392		$ 7,298	$ 1,900
536000 - Office Supplies	536000	$ 8,029	$ 11,767		$ 11,329	$ 3,300
541000 - Postage	541000					$ -
542000 - Printing	542000	$ 177	$ 72		$ 177	$ -
551000 - IT Equipment under $5,000	551000	$ 1,600				$ (1,600)
552000 - Other Equipment under $5,000	552000					$ -
553000 - Office Equip & Furniture-Under	553000	$ 3,082	$ 405		$ 1,682	$ (1,400)
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 7,598	$ 4,641		$ 6,898	$ (700)
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 5,038	$ 10,166		$ 14,783	$ 9,745
591000 - Repairs	591000	$ 5,080	$ 2,873		$ 4,280	$ (800)
601000 - IT - Data Processing	601000	$ 1,512				$ (1,512)
602000 - IT - Communications	602000	$ 5,194	$ 1,767		$ 3,000	$ (2,194)
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 24,767	$ 11,309		$ 13,800	$ (10,967)
621000 - Operating Fees and Services	621000	$ 1,989,559	$ 1,188,409	$ 3,687,800	$ 3,703,259	$ 1,713,700
623000 - Professional Fees and Services	623000	$ 3,758,010	$ 3,086,536	$ 4,908,901	$ 5,774,201	$ 2,016,191
625000 - Medical, Dental and Optical	625000	$ 3,900			$ 3,900	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000		$ 25,900			$ -
Total		$ 15,742,343	$ 11,748,030	$ 8,680,701	$ 20,954,601	$ 5,212,258
General Funds		$ 15,742,343	$ 11,675,580	$ 8,680,701	$ 20,567,601	$ 4,825,258
Federal Funds		$ -	$ 72,450		$ 387,000	$ 387,000
Special Funds		$ -	$ -		$ -	$ -
Total		$ 15,742,343	$ 11,748,030	$ 8,680,701	$ 20,954,601	$ 5,212,258
		47.00	0.00	0.00	47.00	0.00

DECISION PACKAGES 2025-2027 BEHAVIORAL HEALTH

RESTORE TEMPORARY SALARIES #1 - $84,000

Restore reduction to the base budget

WOMENS RESIDENTIAL TREATMENT UNIT #1 – $2,087,800

Restore reduction to base budget $1,973,700 plus include request for **inflationary increase of $114,100**, which includes a 4% increase each year of the biennium.
This is a residential treatment service and programming, that includes, but not limited to: housing, medical, transportation, substance abuse, mental health, and programming services for 20 adult female offenders.
Female offenders, with mental disabilities entering the Criminal Justice System are particularly vulnerable to abuse and neglect. They are often ignored, victimized and have few treatment options, other than medication. Many of the criminal defendants care the burden of stigma associated with addiction and mental illness. By identifying 3.5 level of residential care and offering alternatives to incarceration, this will significantly address and diminish and further Criminal Justice System involvement.

25 BED REENTRY CENTER - $1,600,000

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

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

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

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

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

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

PROGRAMMING IN COUNTY JAILS - $1,500,000

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

DOCR - EDUCATION		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 3,611,282	$ 2,724,568	$ 485,435	$ 4,336,900	$ 725,618
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 292,862	$ 292,862	$ 292,862
513000 - Temporary Salaries	513000	$ 537,006	$ 128,280	$ (619,252)	$ -	$ (537,006)
514000 - Overtime	514000	$ 53,939				$ (53,939)
516000 - Fringe Benefits	516000	$ 1,725,477	$ 1,141,946	$ 239,085	$ 1,888,463	$ 162,986
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 34,000	$ 42,517		$ 44,000	$ 10,000
531000 - Supplies - IT Software	531000	$ 36,130	$ 24,712		$ 26,130	$ (10,000)
532000 - Supply/Material - Professional	532000	$ 144,000	$ 112,992		$ 144,000	$ -
533000 - Food and Clothing	533000	$ 7,800	$ 35		$ 1,600	$ (6,200)
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,500	$ 6,469		$ 1,500	$ -
535000 - Miscellaneous Supplies	535000	$ 10,500	$ 5,569		$ 10,500	$ -
536000 - Office Supplies	536000	$ 11,040	$ 16,632		$ 11,040	$ -
541000 - Postage	541000					$ -
542000 - Printing	542000		$ 1,297			$ -
551000 - IT Equipment under $5,000	551000	$ 65,920			$ 35,370	$ (30,550)
552000 - Other Equipment under $5,000	552000	$ 5,420	$ 5,853		$ 5,420	$ -
553000 - Office Equip & Furniture-Under	553000	$ 12,080	$ 2,720		$ 12,080	$ -
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 9,800	$ 5,365		$ 7,300	$ (2,500)
[illegible]2000 - Rentals/Leases - Bldg/Land	582000					$ -
591000 - Repairs	591000	$ 3,500	$ 3,550		$ 3,500	$ -
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000					$ -
603000 - IT Contractual Services and Re	603000	$ 12,800	$ 14,400	$ 627,500	$ 635,500	$ 622,700
611000 - Professional Development	611000	$ 79,433	$ 45,554		$ 74,933	$ (4,500)
621000 - Operating Fees and Services	621000	$ 9,200	$ 18,769		$ 9,200	$ -
623000 - Professional Fees and Services	623000	$ 335,380	$ 348,033	$ 400,000	$ 577,500	$ 242,120
625000 - Medical, Dental and Optical	625000		$ 9			$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 6,706,207	$ 4,649,270	$ 1,425,630	$ 8,117,798	$ 1,411,591
General Funds		$ 6,071,172	$ 3,949,373	$ 395,701	$ 6,229,575	$ 158,403
Federal Funds		$ 560,000	$ 583,745	$ 1,029,929	$ 1,754,723	$ 1,194,723
Special Funds		$ 75,035	$ 116,152	$ -	$ 133,500	$ 58,465
Total		$ 6,706,207	$ 4,649,270	$ 1,425,630	$ 8,117,798	$ 1,411,591
		21.38	0.00	3.00	24.38	3.00

DECISION PACKAGES 2025-2027 EDUCATION

2025-27 TEACHERS COMPOSITE SCHEDULE – $292,862

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

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

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

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

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

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

ND DOCR is proposing a Commercial Driver's License (CDL) program and Crane and Rigging program, which falls under the Transportation, Distribution, and Logistics career cluster. The rationale for the selection of this occupation is the need for over the road truck drivers and crane operators in North Dakota; the opportunities for employment for criminally justice involved individuals; and the wage. According to Job Service North Dakota, heavy and tractor trailer truck driver is deemed an in-demand occupation and has been for the last five years. North Dakota Job Service Labor Market Information shows heavy and tractor trailer truck drivers are the seventh most in-demand occupation in North Dakota.
A felony is a barrier to employment in many fields. Most criminally justice involved individuals the ND DOCR serves have at least one felony. However, most felonies will not prevent them from being hired as a heavy tractor trailer truck driver or crane operator after they have their certification. A felony will prevent individuals from getting the hazmat endorsement. However, there are plenty of jobs in this field that do not require that endorsement.

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

COLLEGE TECHNOLOGY SOLUTION – $627,500 (Federal)

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

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

Month	DWCRC \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	-	-	-	-	-	-	-	-	-		-	233	
Feb 2025 ADP	-	-	-	-	-	-	-	-	-		-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
23-25 Bien Ave.	**122**	**9**	**51**	**40**	**-**	**13**	**-**	**16**	**252**	**8**	**259**	**227**	**32**

\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													1,564	-
Feb 2025 ADP													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	**809**	**477**	**190**	**19**	**110**	**28**	**18**	**8**	**44**	**1,703**	**6**	**1,710**	**1,551**	**159**

\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

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center - DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

July 1, 2023 through June 30, 2024

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

2025-2027 DOCR Resident Clothing and Linens

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

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

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

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

Total		**414,682.75**
FY24 ADP		1,465
Cost Per ADP	$	283.06
Est FY26 ADP		1,518
Cost Per ADP	$	283.06
FY26 Estimated Costs	$	429,684.92
Est FY27 ADP		1,518
Cost Per ADP	$	283.06
FY27 Estimated Costs	$	429,684.92
	$	**859,369.85**

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

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

DOCR Resident Wages 25-27 Estimated

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

Estimated Resident Wages **$ 1,725,848**

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

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

Jails

	Base	ARPA	Decision Pkg	Total Budget		
23-25	$ 1,046,438.00	$ 990,000.00	$ -	$ 2,036,438.00	Avg 35 in jails @ $80/day	
25-27	$ 1,046,438.00	$ -	**$ 16,412,252.00**	$ 17,458,690.00	Avg 233 in jails @ $100/day 1st year	$ 8,504,500.00
					Avg 233 in jails @ $105/day 2nd year	$ 8,954,190.00
						$ 17,458,690.00
			25-27 Budget Preparation	$ 15,422,252.00	Total Increase with all funds	

Jails

	Base	ARPA	Decision Pkg	Total Budget		
23-25	$ 1,046,438.00	$ 990,000.00	$ -	$ 2,036,438.00	Avg 35 in jails @ $80/day	
25-27	$ 1,046,438.00	$ -	**$ 27,501,892.00**	$ 28,548,330.00	Avg 381 in jails @ $100/day 1st year	$ 13,906,500.00
					Avg 381 in jails @ $105/day 2nd year	$ 14,641,830.00
						$ 28,548,330.00
			25-27 Budget New Population Estimates	$ 26,511,892.00	Total Increase with all funds	
				$ 11,089,640.00	Increase from original budget preparation	

TRANSITIONAL FACILITIES			2023-25	2025-27				
Redemption Road	$25/day	AC00452	$ 100,000.00	$ 140,400.00	Sex Offender Housing	2700	$	26
SCRAM- AMS	$3.95/day	AC00286	$ 165,000.00	$ 124,800.00	Alcohol Monitoring	1300	$	4
F5	$21.50/day	AC00818	$ -	$ 55,200.00	Release Housing	100	$	23
DOT / Birth Certs	Varies		$ 8,666.00	$ 12,500.00	ID's and Birth Certificates			
Lake Region			$ 43,051.00	$ -				
			$ 316,717.00	$ 332,900.00				

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

Decision Pkg **$ 8,427,182.09**

DOCR - NDSP		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 21,278,612	$ 17,258,741		$ 25,849,083	$ 4,570,471
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 580,500	$ 580,500	$ 580,500
513000 - Temporary Salaries	513000	$ 839,527	$ 287,147	$ 200,000	$ 417,768	$ (421,759)
514000 - Overtime	514000	$ 1,654,502	$ 2,414,176	$ 200,000	$ 1,802,922	$ 148,420
516000 - Fringe Benefits	516000	$ 12,771,115	$ 9,272,033		$ 15,550,571	$ 2,779,456
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 103,100	$ 71,099		$ 98,100	$ (5,000)
531000 - Supplies - IT Software	531000	$ 22,256	$ 5,770		$ 6,956	$ (15,300)
532000 - Supply/Material - Professional	532000	$ 48,873	$ 34,765		$ 51,873	$ 3,000
533000 - Food and Clothing	533000	$ 3,239,294	$ 2,762,894	$ 679,443	$ 3,918,737	$ 679,443
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 736,100	$ 602,667		$ 793,600	$ 57,500
535000 - Miscellaneous Supplies	535000	$ 300,500	$ 274,654		$ 311,200	$ 10,700
536000 - Office Supplies	536000	$ 63,300	$ 64,627		$ 73,300	$ 10,000
541000 - Postage	541000	$ 10,300	$ (2,138)		$ 6,300	$ (4,000)
542000 - Printing	542000	$ 19,946	$ 23,087		$ 29,946	$ 10,000
551000 - IT Equipment under $5,000	551000	$ 10,692	$ 4,656	$ 1,145,906	$ 1,156,598	$ 1,145,906
552000 - Other Equipment under $5,000	552000	$ 22,504	$ 28,524	$ 385,943	$ 417,447	$ 394,943
553000 - Office Equip & Furniture-Under	553000	$ 27,798	$ 5,328	$ 2,050	$ 20,848	$ (6,950)
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000	$ 185				$ (185)
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 12,000	$ 9,386		$ 12,000	$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000	$ 150	$ 425		$ 150	$ -
591000 - Repairs	591000	$ 134,000	$ 84,391		$ 84,000	$ (50,000)
601000 - IT - Data Processing	601000	$ 22,400				$ (22,400)
602000 - IT - Communications	602000	$ 16,719	$ 5,344		$ 15,002	$ (1,717)
603000 - IT Contractual Services and Re	603000	$ 815				$ (815)
611000 - Professional Development	611000	$ 11,728	$ 17,343		$ 11,728	$ -
621000 - Operating Fees and Services	621000	$ 614,976	$ 651,507	$ 207,865	$ 822,841	$ 207,865
623000 - Professional Fees and Services	623000	$ 38,314	$ 17,214		$ 38,314	$ -
625000 - Medical, Dental and Optical	625000	$ 7,286	$ 3,660		$ 7,286	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000		$ 29,803	$ 11,000	$ 11,000	$ 11,000
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 42,006,992	$ 33,927,103	$ 3,412,707	$ 52,088,070	$ 10,081,078
General Funds		$ 41,964,954	$ 10,520,422	$ 1,865,758	$ 50,102,757	$ 8,137,803
Federal Funds		$ -	$ 23,276,167	$ 989,891	$ 989,891	$ 989,891
Special Funds		$ 42,038	$ 130,514	$ 557,058	$ 995,422	$ 953,384
Total		$ 42,006,992	$ 33,927,103	$ 3,412,707	$ 52,088,070	$ 10,081,078
		219.95	0.00	0.00	219.95	0.00

DECISION PACKAGES 2025-2027 NDSP

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

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

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

PUBLIC SAFETY RETIREMENT – $580,500

Total DOCR $645,000

INFLATIONARY COSTS #1 - $467,218 FOOD COSTS

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

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

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

NDSP $3,370,188 MRCC $856,576

HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)

2025-27 Est Avg food cost per meal - $1.79

FY24 Actual cost per meal - $1.68

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

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

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

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

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

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

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

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

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

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

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

2025-27 Est Avg Monthly Wage/Resident $42.79

FY24 Monthly Wage/Resident $42.79 at NDSP

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

Priority #1 = *NDSP $56,973* HRCC $4,936 MRCC $19,999 JRCC $61,145 = $143,053
Priority = *$150,982* additional to get to the $293,946 total needed.
Priority = $110,527 additional at JRCC for Askiskni Warrior Lodge and Peer Support Specialists

NDSP KITCHEN EQUIPMENT - $11,000

NDSP kitchen needs a commercial burger patty press.

Advantages of using a burger patty press:

- **Consistency**

  A burger press can create consistently shaped and sized patties, which ensures even cooking and a professional appearance.

- **Time-saving**

  A burger press can quickly and efficiently create burgers, which can save time in a busy kitchen.

- **Uniform density**

  A burger press removes excess air and ensures a uniform density, which contributes to a burger that cooks evenly and holds together well.

- **Less handling**

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

- **Purer patties**

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

DOCR - JRCC		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 16,852,765	$ 12,342,325		$ 19,341,334	$ 2,488,569
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 860,252	$ 708,360	$ 313,291	$ 895,217	$ 34,965
514000 - Overtime	514000	$ 1,531,791	$ 2,409,571	$ 298,368	$ 1,669,583	$ 137,792
516000 - Fringe Benefits	516000	$ 9,883,502	$ 6,801,332		$ 11,656,771	$ 1,773,269
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 153,442	$ 133,924		$ 167,742	$ 14,300
531000 - Supplies - IT Software	531000	$ 7,953	$ 1,862		$ 1,953	$ (6,000)
532000 - Supply/Material - Professional	532000	$ 40,500	$ 31,339		$ 41,500	$ 1,000
533000 - Food and Clothing	533000	$ 3,832,266	$ 2,843,326	$ 511,865	$ 4,344,131	$ 511,865
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 500,573	$ 359,428		$ 482,709	$ (17,864)
535000 - Miscellaneous Supplies	535000	$ 339,040	$ 286,141		$ 364,768	$ 25,728
536000 - Office Supplies	536000	$ 17,513	$ 25,457		$ 29,513	$ 12,000
541000 - Postage	541000	$ 8,581	$ 7,796		$ 8,581	$ -
542000 - Printing	542000	$ 8,583	$ 10,257		$ 8,583	$ -
551000 - IT Equipment under $5,000	551000	$ 5,000	$ 1,258			$ (5,000)
552000 - Other Equipment under $5,000	552000	$ 23,889	$ 9,268		$ 9,889	$ (14,000)
553000 - Office Equip & Furniture-Under	553000	$ 23,966	$ 15,457		$ 14,966	$ (9,000)
561000 - Utilities	561000					$ -
[illegible]00 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 23,380	$ 14,260		$ 19,380	$ (4,000)
[illegible]2000 - Rentals/Leases - Bldg/Land	582000					$ -
591000 - Repairs	591000	$ 49,849	$ 36,396		$ 44,849	$ (5,000)
601000 - IT - Data Processing	601000					$ -
602000 - IT - Communications	602000	$ 1,864				$ (1,864)
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 19,500	$ 14,047		$ 19,500	$ -
621000 - Operating Fees and Services	621000	$ 676,001	$ 521,511	$ 171,672	$ 850,673	$ 174,672
623000 - Professional Fees and Services	623000	$ 18,788	$ 11,517		$ 25,488	$ 6,700
625000 - Medical, Dental and Optical	625000	$ 40,994	$ 8,539		$ 40,994	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000		$ 21,202	$ 49,480	$ 49,480	$ 49,480
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 34,919,992	$ 26,614,573	$ 1,344,676	$ 40,087,604	$ 5,167,612
General Funds		$ 34,813,977	$ 9,622,137	$ 1,295,196	$ 39,941,134	$ 5,127,157
Federal Funds		$ -	$ 16,261,882	$ -		$ -
Special Funds		$ 106,015	$ 730,554	$ 49,480	$ 146,470	$ 40,455
Total		$ 34,919,992	$ 26,614,573	$ 1,344,676	$ 40,087,604	$ 5,167,612
		160.69	0.00	0.00	160.69	0.00

DECISION PACKAGES 2025-2027 JRCC

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

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

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

INFLATIONARY COSTS #1 - $504,576 FOOD COSTS

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

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

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

NDSP $3,370,188 MRCC $856,576

HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)

2025-27 Est Avg food cost per meal - $2.14

FY24 Actual cost per meal - $2.00

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

INFLATIONARY COSTS #1 $7,289 CLOTHING / LINENS

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

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

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

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

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

2025-27 Est Avg Monthly Wage/Resident $54.19

FY24 Monthly Wage/Resident $54.19 at JRCC

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

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

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

JRCC KITCHEN EQUIPMENT - $49,480

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

DOCR - TRANSTIONAL FAC (MRCC)		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 4,706,995	$ 3,857,756	$ 3,889,675	$ 9,526,679	$ 4,819,684
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000			$ 293,672	$ 293,672	$ 293,672
513000 - Temporary Salaries	513000	$ 262,012	$ 68,505		$ 217,923	$ (44,089)
514000 - Overtime	514000	$ 253,477	$ 253,518		$ 253,477	$ -
516000 - Fringe Benefits	516000	$ 2,561,887	$ 1,968,688	$ 2,626,423	$ 5,806,974	$ 3,245,087
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 89,761	$ 104,002	$ 104,115	$ 190,876	$ 101,115
531000 - Supplies - IT Software	531000	$ 5,000	$ 758		$ 5,000	$ -
532000 - Supply/Material - Professional	532000	$ 18,443	$ 13,249		$ 18,443	$ -
533000 - Food and Clothing	533000	$ 714,373	$ 638,883	$ 614,959	$ 1,329,332	$ 614,959
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 150,600	$ 113,434		$ 158,100	$ 7,500
535000 - Miscellaneous Supplies	535000	$ 80,500	$ 74,354		$ 80,500	$ -
536000 - Office Supplies	536000	$ 8,508	$ 9,864	$ 92,925	$ 101,433	$ 92,925
541000 - Postage	541000	$ 500	$ 180		$ 500	$ -
542000 - Printing	542000	$ 4,500	$ 4,211		$ 4,500	$ -
551000 - IT Equipment under $5,000	551000			$ 72,003	$ 72,003	$ 72,003
552000 - Other Equipment under $5,000	552000		$ 3,286	$ 66,860	$ 66,860	$ 66,860
553000 - Office Equip & Furniture-Under	553000		$ 2,176	$ 185,560	$ 185,560	$ 185,560
561000 - Utilities	561000					$ -
[illegible]000 - Insurance	571000					$ -
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 1,300	$ 2,836		$ 1,300	$ -
[illegible]2000 - Rentals/Leases - Bldg/Land	582000		$ 1,630	$ 780,000	$ 780,000	$ 780,000
591000 - Repairs	591000	$ 20,400	$ 2,906	$ 40,000	$ 52,700	$ 32,300
601000 - IT - Data Processing	601000			$ 499,654	$ 499,654	$ 499,654
602000 - IT - Communications	602000	$ 6,080	$ 2,943		$ 6,080	$ -
603000 - IT Contractual Services and Re	603000			$ 1,000,000	$ 1,000,000	$ 1,000,000
611000 - Professional Development	611000	$ 4,350	$ 3,415		$ 4,350	$ -
621000 - Operating Fees and Services	621000	$ 15,242,561	$ 18,156,086	$ 25,942,187	$ 38,829,472	$ 23,586,911
623000 - Professional Fees and Services	623000	$ 11,000	$ 3,846	$ 9,000	$ 23,200	$ 12,200
625000 - Medical, Dental and Optical	625000	$ 2,000	$ 883	$ 503,942	$ 505,942	$ 503,942
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000			$ 3,000,000	$ 3,000,000	$ 3,000,000
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000			$ 2,000,000	$ 2,000,000	$ 2,000,000
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 24,144,247	$ 25,287,409	$ 41,720,975	$ 65,014,530	$ 40,870,283
General Funds		$ 24,114,247	$ 24,203,479	$ 35,242,875	$ 58,506,430	$ 34,392,183
Federal Funds			$ 967,994	$ -	$ -	$ -
Special Funds		$ 30,000	$ 115,936	$ 6,478,100	$ 6,508,100	$ 6,478,100
Total		$ 24,144,247	$ 25,287,409	$ 41,720,975	$ 65,014,530	$ 40,870,283
		44.05	0.00	31.50	75.55	31.50

DECISION PACKAGES 2025-2027

TRANSITIONAL FACILITIES-MRCC

INFLATIONARY COSTS #1 - $116,435 FOOD COSTS

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

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

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

NDSP $3,370,188 MRCC $856,576

HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)

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

FY24 Actual cost per meal - $1.76

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

INFLATIONARY COSTS #1 $52,643 CLOTHING / LINENS

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

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

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

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

INFLATIONARY COSTS #1 $19,999 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident $44.97

FY24 Monthly Wage/Resident $44.97 at MRCC

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

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

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

Total estimate for Transitional Facilities $21,861,801

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

Total estimate for Transitional Facilities $21,861,801

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

Total estimate for Jails $16,000,000

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

Negotitating logostics, terms and costs

One-Time $6,478,100 SIIF

DOCR - WOMEN SERVICES		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 3,624,170	$ 2,560,528		$ 3,796,946	$ 172,776
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 21,774	$ 34,385		$ 45,230	$ 23,456
514000 - Overtime	514000	$ 171,223	$ 224,856		$ 182,910	$ 11,687
516000 - Fringe Benefits	516000	$ 1,977,432	$ 1,349,874		$ 2,234,009	$ 256,577
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 20,500	$ 8,104		$ 17,500	$ (3,000)
531000 - Supplies - IT Software	531000		$ 1,084			$ -
532000 - Supply/Material - Professional	532000	$ 12,000	$ 16,931		$ 6,000	$ (6,000)
533000 - Food and Clothing	533000	$ 199,311	$ 178,234	$ 93,168	$ 292,479	$ 93,168
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 29,060	$ 38,716		$ 52,060	$ 23,000
535000 - Miscellaneous Supplies	535000	$ 71,000	$ 45,052		$ 82,500	$ 11,500
536000 - Office Supplies	536000	$ 7,900	$ 7,593		$ 10,900	$ 3,000
541000 - Postage	541000		$ 1,082			$ -
542000 - Printing	542000					$ -
551000 - IT Equipment under $5,000	551000	$ 2,400	$ 10			$ (2,400)
552000 - Other Equipment under $5,000	552000	$ 4,000			$ 3,500	$ (500)
553000 - Office Equip & Furniture-Under	553000	$ 7,400			$ 1,000	$ (6,400)
561000 - Utilities	561000					$ -
[illegible]000 - Insurance	571000					$ -
[illegible]00 - Rentals/Leases-Equipment&Other	581000	$ 340	$ 1,988		$ 340	$ -
[illegible]82000 - Rentals/Leases - Bldg/Land	582000					$ -
591000 - Repairs	591000	$ 8,100	$ 2,394		$ 8,100	$ -
601000 - IT - Data Processing	601000	$ 3,024				$ (3,024)
602000 - IT - Communications	602000	$ 2,672	$ 2,360		$ 3,232	$ 560
603000 - IT Contractual Services and Re	603000					$ -
611000 - Professional Development	611000	$ 3,700	$ 5,490		$ 8,700	$ 5,000
621000 - Operating Fees and Services	621000	$ 12,080,508	$ 10,906,634	$ 4,138,976	$ 15,177,993	$ 3,097,485
623000 - Professional Fees and Services	623000	$ 29,000	$ 649		$ 3,000	$ (26,000)
625000 - Medical, Dental and Optical	625000	$ 1,000	$ 365		$ 1,000	$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000					$ -
691000 - Equipment Over $5000	691000					$ -
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 18,276,514	$ 15,386,329	$ 4,232,144	$ 21,927,399	$ 3,650,885
General Funds		$ 18,256,514	$ 15,368,796	$ 4,232,144	$ 21,915,399	$ 3,658,885
Federal Funds			$ 2,430	$ -	$ -	$ -
Special Funds		$ 20,000	$ 15,103	$ -	$ 12,000	$ (8,000)
Total		$ 18,276,514	$ 15,386,329	$ 4,232,144	$ 21,927,399	$ 3,650,885
[illegible]		30.50	0.00	0.00	30.50	0.00

DECISION PACKAGES 2025-2027

WOMENS SERVICES –

HEART RIVER TRANSFORMATIONAL CENTER

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

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

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

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

NDSP $3,370,188 MRCC $856,576

HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)

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

FY24 Actual cost per meal - $1.78

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

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

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

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

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

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

INFLATIONARY COSTS #1 - $4,936 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident $58.86

FY24 Monthly Wage/Resident $58.86 at HRCC

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

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

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

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

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

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

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

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

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

Current contract daily rate is $115

DOCR - ROUGH RIDER INDUSTRIES		2023-25	11/30/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 3,552,962	$ 2,649,901		$ 3,790,767	$ 237,805
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000					$ -
513000 - Temporary Salaries	513000	$ 16,310	$ 530		$ 3,000	$ (13,310)
514000 - Overtime	514000	$ 39,154	$ 12,549		$ 41,250	$ 2,096
516000 - Fringe Benefits	516000	$ 1,873,261	$ 1,376,575		$ 2,109,274	$ 236,013
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 213,200	$ 179,178		$ 276,000	$ 62,800
531000 - Supplies - IT Software	531000	$ 24,400	$ 9,598		$ 24,000	$ (400)
532000 - Supply/Material - Professional	532000	$ 200	$ 85		$ 480	$ 280
533000 - Food and Clothing	533000	$ 49,900	$ 15,649		$ 29,000	$ (20,900)
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 8,166,319	$ 8,398,074	$ 8,108,681	$ 16,275,000	$ 8,108,681
535000 - Miscellaneous Supplies	535000	$ 88,000	$ 52,395		$ 91,500	$ 3,500
536000 - Office Supplies	536000	$ 15,000	$ 20,104		$ 36,000	$ 21,000
541000 - Postage	541000	$ 2,500	$ 1,821		$ 3,000	$ 500
542000 - Printing	542000	$ 1,500	$ 5,364		$ 10,200	$ 8,700
551000 - IT Equipment under $5,000	551000	$ 44,100	$ 4,267		$ 30,000	$ (14,100)
552000 - Other Equipment under $5,000	552000	$ 81,400	$ 70,912		$ 74,875	$ (6,525)
553000 - Office Equip & Furniture-Under	553000					$ -
561000 - Utilities	561000	$ 149,000	$ 100,124		$ 182,000	$ 33,000
[illegible]00 - Insurance	571000	$ 29,600	$ 19,958		$ 45,000	$ 15,400
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 2,100	$ 155			$ (2,100)
[illegible]2000 - Rentals/Leases - Bldg/Land	582000				$ 45,000	$ 45,000
591000 - Repairs	591000	$ 150,800	$ 136,031		$ 150,000	$ (800)
601000 - IT - Data Processing	601000	$ 44,800	$ 93,945		$ 120,000	$ 75,200
602000 - IT - Communications	602000	$ 26,400	$ 18,765		$ 30,000	$ 3,600
603000 - IT Contractual Services and Re	603000	$ 194,000	$ 83,285		$ 174,000	$ (20,000)
611000 - Professional Development	611000	$ 30,000	$ 13,216		$ 24,000	$ (6,000)
621000 - Operating Fees and Services	621000	$ 1,561,250	$ 1,009,008		$ 1,600,000	$ 38,750
623000 - Professional Fees and Services	623000		$ 26,405			$ -
625000 - Medical, Dental and Optical	625000					$ -
682000 - Land & Buildings	682000					$ -
683000 - Other Capital Payments	683000					$ -
684000 - Extra Repairs/Deferred Main	684000		$ 12,000			$ -
691000 - Equipment Over $5000	691000		$ 378,130	$ 5,613,500	$ 5,613,500	$ 5,613,500
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000					$ -
712000 - Grants, Benefits & Claims	712000					$ -
Total		$ 16,356,156	$ 14,688,024	$ 13,722,181	$ 30,777,846	$ 14,421,690
General Funds						$ -
Federal Funds						$ -
Special Funds		$ 16,356,156	$ 14,688,024	$ 13,722,181	$ 30,777,846	$ 14,421,690
Total		$ 16,356,156	$ 14,688,024	$ 13,722,181	$ 30,777,846	$ 14,421,690
		30.00		0.00	30.00	0.00

ROUGH RIDER INDUSTRIES - DECISION PACKAGES

(Special Funds)

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

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

$3,000,000 DECISION PACKAGE – PAINT LINE

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

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

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

ROUGH RIDER INDUSTRIES LIST OF EQUIPMENT NEEDS

DECISION PACKAGES

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

DOCR - ADULT CENTRAL OFFICE		2023-25	12/31/2024	2025-27	2025-27	DIFFERENCE
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	BASE TO EXEC REC
511000 - Salaries - Permanent	511000	$ 19,019,916	$ 14,008,427	$ 1,490,176	$ 21,991,764	$ 2,971,848
511900 - Salaries - Adjustment	511900					$ -
599110 - Salaries - Increase	599110					$ -
512000 - Salaries - Other	512000		$ 5,980	$ 5,744,805	$ 5,744,805	$ 5,744,805
513000 - Temporary Salaries	513000	$ 557,859	$ 329,972	$ 106,811	$ 780,198	$ 222,339
514000 - Overtime	514000	$ 555,935	$ 451,143		$ 574,210	$ 18,275
516000 - Fringe Benefits	516000	$ 8,076,468	$ 6,570,063	$ 1,002,373	$ 10,599,163	$ 2,522,695
599160 - Fringe Benefits Increase	599160					$ -
521000 - Travel	521000	$ 310,030	$ 456,302	$ 25,830	$ 360,204	$ 50,174
531000 - Supplies - IT Software	531000	$ 727,116	$ 1,112,082		$ 729,156	$ 2,040
532000 - Supply/Material - Professional	532000	$ 205,607	$ 173,850		$ 209,625	$ 4,018
533000 - Food and Clothing	533000	$ 92,175	$ (48,793)	$ 115,041	$ 197,716	$ 105,541
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,191,595	$ 695,533	$ 114,300	$ 1,215,595	$ 24,000
535000 - Miscellaneous Supplies	535000	$ 257,888	$ 69,116		$ 197,888	$ (60,000)
536000 - Office Supplies	536000	$ 34,494	$ 12,970	$ 4,822	$ 39,316	$ 4,822
541000 - Postage	541000	$ 31,498	$ 24,415		$ 26,498	$ (5,000)
542000 - Printing	542000	$ 10,979	$ 5,547		$ 9,979	$ (1,000)
551000 - IT Equipment under $5,000	551000	$ 43,800	$ 119,458	$ 2,376,423	$ 2,417,823	$ 2,374,023
552000 - Other Equipment under $5,000	552000	$ 859,031	$ 65,868	$ 132,460	$ 899,591	$ 40,560
553000 - Office Equip & Furniture-Under	553000	$ 3,679	$ 40,032	$ 26,802	$ 30,481	$ 26,802
561000 - Utilities	561000	$ 4,210,000	$ 2,821,148	$ 764,089	$ 4,974,089	$ 764,089
[illegible]000 - Insurance	571000	$ 350,641	$ 511,333		$ 484,641	$ 134,000
[illegible]0 - Rentals/Leases-Equipment&Other	581000	$ 45,583	$ 40,133		$ 45,583	$ -
[illegible]000 - Rentals/Leases - Bldg/Land	582000		$ 141			$ -
591000 - Repairs	591000	$ 1,123,840	$ 788,908	$ 101,300	$ 1,065,215	$ (58,625)
601000 - IT - Data Processing	601000	$ 7,963,371	$ 5,794,848	$ 2,887,337	$ 11,031,136	$ 3,067,765
602000 - IT - Communications	602000	$ 263,573	$ 245,672	$ 25,200	$ 288,773	$ 25,200
603000 - IT Contractual Services and Re	603000	$ 1,379,161	$ 1,250,843	$ 8,694,218	$ 9,738,439	$ 8,359,278
611000 - Professional Development	611000	$ 198,867	$ 133,771	$ 5,050	$ 170,741	$ (28,126)
621000 - Operating Fees and Services	621000	$ 290,276	$ 98,373	$ 47,488	$ 207,587	$ (82,689)
623000 - Professional Fees and Services	623000	$ 6,988,874	$ 14,184,528	$ 29,564,445	$ 35,826,519	$ 28,837,645
625000 - Medical, Dental and Optical	625000	$ 3,703,760	$ 4,245,641	$ 2,799,600	$ 5,062,120	$ 1,358,360
682000 - Land & Buildings	682000			$ 43,667,757	$ 43,667,757	$ 43,667,757
683000 - Other Capital Payments	683000	$ 128,460	$ 4,404,263		$ 128,460	$ -
684000 - Extra Repairs/Deferred Main	684000		$ 3,310,849	$ 9,395,000	$ 9,395,000	$ 9,395,000
691000 - Equipment Over $5000	691000		$ 580,444	$ 92,375	$ 92,375	$ 92,375
692000 - Motor Vehicles	692000					$ -
693000 - IT Equip / Software Over $5000	693000		$ 239,536	$ 324,000	$ 324,000	$ 324,000
712000 - Grants, Benefits & Claims	712000		$ 65,045			$ -
Total		$ 58,624,476	$ 62,807,441	$ 109,507,702	$ 168,526,447	$ 109,901,971
General Funds		$ 56,156,437	$ 47,057,150	$21,640,929	$ 76,821,613	$ 20,665,176
Federal Funds		$ 366,361	$ 5,870,845	0	$ 852,336	$ 485,975
Special Funds		$ 2,101,678	$ 9,879,446	$87,866,773	$ 90,852,498	$ 88,750,820
Total		$ 58,624,476	$ 62,807,441	$ 109,507,702	$ 168,526,447	$ 109,901,971
[illegible]		116.12		34.00	150.12	34.00

DIVISION OF ADULT SERVICES –

CENTRAL OFFICE ADMIN, PLANT & MEDICAL

DECISION PACKAGES

Decision Package

$5,744,805 Target Equity – Competitive market to outside entities (88% of $6,528,187)

Explanation/Justification:
This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful. The DOCR continues to be behind 10%-20% of local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%. 600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh County pay is 8 to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employee

Decision Package #1

$50,000 Restore MRCC Plant temporary salaries (513000)

$114,300 Restore Plant buildings/grounds supplies (534000)

$72,900 Restore IT public safety equip/supplies within DOCR facilities (552000)

$101,300 Restore Plant repairs (591000)

$154,512 Restore IT M&O costs (601000)

$1,500,000 Restore medical NDSP (623000)

$1,099,971 Restore medical JRCC (623000)

$1,323,209 Restore Hep C treatment (625000)

Decision Package

One (1) Temp to Authorized FTE $198,448 to HRCC Plant – net $73,571

($124,877) Temp to Authorized Maintenance Supervisor in Juvenile Plant

Explanation/Justification:
The existing Youth Correctional Center & Heart River Correctional Center have had a Full-Time temporary custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with people equipped with the skills needed. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility. This request would remove temporary salaries & benefits to replace with an authorized FTE position.

Decision Package

$525,690 Increased utility costs

Explanation/Justification:
These increases are due to inflation that providers are charging for utilities for inflation.

Decision Package

$1,453,636 Increased medication needs

Explanation/Justification:
This request is due to inflation and increased populations for residents in our custody. This is in addition to the amount requested in Priority #1.

Decision Package

$2,579,788 Increased medical needs

Explanation/Justification:
This request is due to inflation and increased populations for residents in our custody. This is in addition to the amount requested in Priority #1.

Decision Package

$9,351,703 88-Bed Temp Housing MRCC

Explanation/Justification:
The DOCR is currently pursuing/exploring additional housing unit options at our Missouri River Correctional Center located in Bismarck, ND. Our current male capacity is 194. This past year the DOCR has explored numerous options to include County Jail/Out of State placement, converting existing MRCC space into housing units, and the purchase of separate housing & programming space. The additional housing units would increase the MRCC capacity by 88 and raise the population from 194 to 282.
$8,032,757 – One-Time costs to include purchase of housing units (See List)
$684,776 – Salary/Benefits 7 New FTE's
$627,965 – 7 New CO FTE's for the additional mancamps (Open 7/1/26)
$56,811 – Temp salary - add 8 hours per week for our temporary nurse practitioner
$634,170 – Operating costs mancamp
$4,830 – Travel transports
$92,298 – Added food / Clothing & Linens
$132 – Office supplies
$45,000 – Equipment purchase - industrial washer and dryer
$4,620 – Office equipment/furniture
$238,399 – Added utilities
$108,744 – Added IT DP costs
$6,048 – Added IT Telephone costs
$1,200 – Professional development
$47,488 – Added resident payroll
$62,656 – Added medical
$22,755 – Added medication

Decision Package

$750,000 JRCC Facility Study

Explanation/Justification:
The current core buildings utilized by our staff and inmates have an average age of 75 years of age. These buildings comprise of the following:
Administration Building, ET Housing Building, Amusement Hall, Inmate Dining Room, Kitchen, Laundry, SAU Building, and JRMU Buildings. It can also be noted that the current ET Building houses 85% of our inmate population at this facility and is 88 years of age. The current support buildings comprise of the following: Inside Maintenance Shop, RRI Building, Outside Maintenance Shop, General Store, Front Gate Building, Education Building, and Central Receiving Buildings. The current average age of these support buildings is 39 years of age. The infrastructure that supports these buildings is in critical condition with the majority of it needing replacement (See attached report). The JRCC also is at critical staffing levels highlighting the need for more efficient buildings. The DOCR & state is requesting funding architectural services to study the viability, feasibility, and needs of existing buildings to determine a plan moving forward for the James River Correctional Center.

Decision Package

$23,000,000 New MRCC – 600 bed male facility

Explanation/Justification:
We have exceeded our operational capacity for male residents within the ND Department of Corrections and Rehabilitation. The Moss Report and Facility study report completed by BWBR identified MRCC to be replaced with a 350 bed facility. The pace of growth in the male population exceeded estimations requiring us to recommend a larger facility to accommodate the new estimations. The custody level of DOCR residents does not require a high custody facility such as maximum or medium custody construction which is more expensive. Due to our estimated increased population needs with males, the male population is in need of a 600-bed minimum security facility. This facility will have 344 beds within a fenced perimeter while 256 beds will remain outside a fence allowing for a normal environment as residents earn additional privileges prior to release.

Decision Package

$5,663,200 New Client Management System

Explanation/Justification:
Implementation of phase 1 for a new case management system that will bring our needs and requirements into one single system of record. Utilization of one system allows capturing information from entry to exit and provides us a comprehensive case management system for both our facilities and community supervision.

Decision Package

$2,494,698 Data Processing Costs (88% of $2,834,884)

Explanation/Justification:

Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs. (see calculation)

Decision Package

$1,624,023 IT Public Safety Technology #1 (88% of $1,845,481)

Explanation/Justification:

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package

$2,324,168 IT Data Management & Enhancements (88% of $2,641,100)

Explanation/Justification:

Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes. (see attached list)

Decision Package

$273,850 Medical Software

Explanation/Justification:

- NX upgrade: upgrading to the current version of Avatar will provide a number of agency benefits, they include: the Pharmacy bi-directional interface which provides a solution to issues with REDX and KOP. The classic version of Avatar will be phased out as future development will be based on NX. NX is also a Java independent application, therefore, once we move to NX we would no longer need to coordinate Java versions with Elite or worry about Java based security patches. DHHS is our partner agency with Avatar, they move to NX in October, continued collaboration can only occur if we both are on the same version of Avatar.
- Pilot Fish Interface: there are numerous issues with how the current interface pulls data from Elite and moves are not being tracked in real time. As a result, NDIT Application Support Staff have to make manual entries, which can get missed, entries that are missed can't be corrected.
- Custom Avatar development to add order codes for new lab locations: currently when we add a new location, we cannot order labs for those residents without performing a manual a work around. For each new location this means manual entry of 11,000 records. Project dollars are for development costs so when new locations are set up no manual entry for lab codes is needed.

Decision Package

$433,000 Medical IT Modules

Explanation/Justification:

• Telehealth- DOCR would have to revert back to using a 3rd party platform for telehealth visits, tracking of telehealth appointments would be limited and require medical staff to log into a separate platform to conduct the telehealth visit rather than launching it from the MyAvatar record. DOCR currently utilizes locum psychiatric providers at 4 of the 5 adult facilities who utilize telehealth to provide patient visits. 75% of our psychiatric care is via telehealth. Having a secure and dedicated platform to conduct our telehealth and majority of our patient psychiatry visits is imperative.
• State Lab interface- medical staff would go back to inefficient practices of tracking these lab results manually and monitoring fax machines for lab results. This has the

potential to affect health outcomes of our patient population as manual processes put the DOCR residents health at risk if a lab result is missed or filed incorrectly in the wrong patient chart.
• KPI dashboards- medical staff would need to implement manual statistical data collection and reporting to track data on patients seen, diagnosis and missed appointment data. This would be time consuming and likely put additional strain on IT and BA resources to create crystal reports to capture pertinent data fields.
• Bells AI: Medical and treatment staff would spend additional hours to document what was created in Bells AI. Currently, Bells AI allows for medical and treatment staff to create unique and custom note templates that can be shared with other DOCR medical and treatment staff. This allows for custom treatment notes, primary care provider and nursing notes to be created in our EHR record with a simple keystroke. If not funded staff would need to spend hours individually to create custom widgets in the EHR to recreate these templates.
• Care connect/ Care Quality: medical staff would need to resort back to an outdated process of faxing or calling for patient information from area hospitals post hospitalization and outside medical runs. Urgent and emergent changes to a patients medication regimen run the risk of being delayed with this outdated process and medical staff would need to manually compare changes and update any changes manually post hospitalization in diagnosis, allergies and medications. Medical record reconciliation is crucial for patient safety and a manual process is inefficient and time consuming.
• Hart Archival Solution - DOCR medical staff could potentially lose access to medical records contained in legacy EMR system. This would be a violation of federal medical record keeping law and would adversely affect long-term patient care for those with records in legacy system.

Decision Package

$752,400 IT Public Safety #2 (88% of $855,000)

Explanation/Justification:

Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package

$570,000 Demolition of JRCC Maintenance Building

Explanation/Justification:

Funding was provided in the 2023-25 biennium for the resurrection of a new maintenance building at JRCC in Jamestown. This funding is needed to demolish the old existing maintenance building. It is fiscally responsible to demolish this building due to the rapid rate of decay and asbestos. Prolonging the demolish will cost the state more in the end.

Decision Package $37,540,726

$35,635,000 New Women's Facility

Explanation/Justification:
$30,000,000 - House Bill 1015 Section 5 states: It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate $30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.
$5,635,000 – An additional $5,635,000 is for mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs that are necessary to add back into the project.

26 FTE's

$1,666,136 – New FTE's (see list and timing)
Salaries $1,032,033
Benefits $634,103

$239,590 – New FTE's operating needs
521000 = $21,000 State fleet/employee travel costs
533000 = $22,743 Uniforms/Safety equipment
536000 = $4,690 Office supplies
552000 = $14,560 Warehouse shelving racks
553000 = $22,182 Office furniture
601000 = $129,383 IT data costs
602000 = $19,152 IT phone costs
611000 = $3,850 Training/conferences
623000 = $2,030 Licensing, etc

Decision Package

$9,395,000 XO Repairs (Total $9,500,000)

Explanation/Justification:

See attached list of Extraordinary repair needs. (Adult = $8,932,000 YCC = $568,000)

NDSP $7,222,600

JRCC $1,071,400

MRCC $638,000

Decision Package

$39,375 Medical Equipment

Explanation/Justification:

DOCR needs updated medical equipment.

3 EKG machines $4,875
2 vital machines $10,000
1 hospital bed $5,000
6 wheelchairs $7,500
1 new IVE pump $5,000
2 medical carts $7,000

Decision Package

$38,500 Dental Equipment

Explanation/Justification:

Our dental department needs to replace two (2) broken/not functional panoramic Xray machines and dental delivery units. The dental delivery system is the hub for most, if not all, of the air or electric-powered instruments controlled by the dentist during their procedures.

Decision Package

$14,500 Laundry Building compressor

Explanation/Justification:

Laundry Building Compressor Replacement(s) Qty:2 - at JRCC ($7,250 each). The current compressors in the laundry building were installed in 1995 and are past their respective useful life.

Decision Package

$324,000 Millimeter wave body scanner - NDSP

Explanation/Justification:

The intended purpose of the Millimeter Wave Body Scanner at NDSP is to increase controls over contraband being brought into the facility. The body scanner would allow us to perform less intrusive, but, more thorough searches on visitors, contractors, and staff entering the facility. This technology will allow us to implement a more in-depth staff search process with a non-intrusive full body scan to search for contraband.

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	$ 60,000.00	sewer system repairs
13	MRCC	$ 100,000.00	search building for scanner
14	MRCC	$ 100,000.00	Main blg repairs/upgrades
15	JRCC	$ 200,000.00	Outside pavement and concrete
16	YCC	$ 35,000.00	roofing repairs / assessment
17	JRCC	$ 56,400.00	ET Duct cleaning
18	YCC	$ 100,000.00	street & concrete repairs
20	YCC	$ 115,000.00	exterior building repairs
21	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	$ 143,000.00	parking lot paving/construction
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 108,000.00	air handling unit replacements
25	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	$ 30,000.00	split unit air conditioners
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	NDSP	$ 75,000.00	Chapel wall replacements
		$ 9,500,000.00	

	$ 568,000.00	Youth Facility
	$ 8,932,000.00	Adult Facilities
	$ 9,500,000.00	

PROJECT SUMMARY

ADDITIONAL SCOPE

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

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

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Community Resource Manager	1	25-Jul	1 staff @ 24 months	$ 5,800.00	Protect Svc III
Administrative Assistant III	1	27-Apr	1 staff @ 3 months	$ 4,700.00	Admin Svc IV
Chief of Security/Safety Officer	1	26-Jan	1 staff @ 18 months	$ 7,000.00	Protect Svc V
Adminstrative/Investigation Captain	1	27-Jan	1 staff @ 6 months	$ 6,400.00	Protect Svc IV
Shift Captains	6	27-Jan	6 staff @ 6 months	$ 6,400.00	Protect Svc IV
Residential Treatment Agent II	12	27-Mar	12 staff @ 4 months	$ 4,645.00	Protect Svc III
Human Resource Officer	1	26-Apr	1 staff @ 15 months	$ 7,000.00	Prof Svcs II
Loading DockWarehouse clerk	1	27-Jun	1 staff @ 1 month	$ 3,600.00	Admin Svc III
Fiscal Agent-Inmate Accounts	1	27-Jun	1 staff @ 1 month	$ 4,800.00	Fiscal Svc IV
Staff Development Officer	1	26-Apr	1 staff @ 15 months	$ 6,000.00	Prof Svcs II
	26	Total HRCC FTE Request in 25-27			

MRCC Mancamp One Time Costs $8,032,757

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

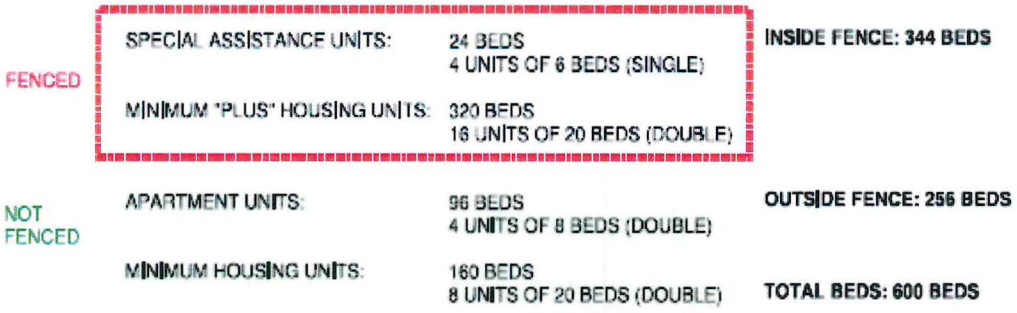
RESIDENT POPULATION

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

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

HOUSING SECURITY LEVELS

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



SPACE PROGRAM

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

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

2025 - 2027 Estimate MMIS

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

Estimated 25-27 Drug Cost					
		Drug & Supplies		Average Cost	
		BTD 6/30/24	FY24 ADP	Per ADP	
	NDSP	544,366.40	803	$ 677.92	
	JRCC	597,830.98	480	$ 1,245.48	
	MRCC	197,421.63	193	$ 1,022.91	
	HRCC	154,249.88	51	$ 3,024.51	
	DWCRC	98,519.87	135	$ 729.78	
		1,592,388.76	1,662	958.12	
FY2023 Cost/ADP		958.12			
Est FY24 Inflation		3.90%			
Est FY24 Cost / ADP		995.48			
Est FY25 Inflation		3.90%			
Est FY25 Cost/ADP		1034.31			
Est FY26 Inflation		3.90%			
Est FY26 Cost/ADP		1074.64			
FY26 Est Resident Medical Pop		1,434			
FY27 Est Resident Medical Pop		1,434			
2025 - 27 Estimated Cost - Non Hep C		3,024,235			
2025 - 27 Hep C (Treat 288 people)		3,199,680	($11,110 per treatment)		
		6,223,915	**Total Cost**		
Total 25-27 Estimated Drug Cost		**$ 4,900,706**	**Less Decision Package**		
		25-27		23-25	Difference
	NDSP	**$ 2,367,790**		$ 1,397,793.53	$ 969,996.51
	JRCC	**$ 1,415,366**		$ 876,711.31	$ 538,655.08
	MRCC	**$ 569,095**		$ 338,513.26	$ 230,581.98
	HRCC	**$ 150,383**		$ 87,480.96	$ 62,901.72
	DWCRC	**$ 398,072**		$ 254,835.83	$ 143,235.97
		$ 4,900,706		$ 2,955,334.89	$ 1,945,371.26
					One-Time
2021 - 23 Hep C (Treat 78 people)		1,876,471	($24,057 per treatment)		
2023 - 25 Hep C (Treat 240 people)		3,407,280	($14,197 per treatment)		1,530,809
2025 - 27 Hep C (Treat 288 people)		3,199,680	** ($11,110 per treatment)		1,323,209
					(207,600)
**Hep C price went down because Dr. Hagan initiated a contract to use Generic Epclusa.					

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
2/4/2025

Relating to providing an appropriation for defraying the expenses of the department of corrections and rehabilitation

8:28 a.m. Chairman Dever opened the meeting.

Members Present: Chairman Dever, Senators Cleary, Davison, Magrum, Mathern

Discussion Topics:

- Prayer
- Static and Organizational Security
- Responding to Traumatic Events
- Orientation to Prison
- Dynamic Security, Normality, & Preferred Housing
- Chainz to Changed Podcast
- Programs for Second Chances
- Educational Overview
- Last Mile
- Veterans Behind Walls
- Rough Rider Industries
- Shining Light Program
- Positive Psychology
- Prison Fellowship Academy
- Award by fellowship
- Restoring Promise Unit
- Residents as Resources
- Peer Support Program
- Care Giver Program
- Restoring Promise
- Resident Crisis Support
- Canine Program
- Community Reentry

8:30 a.m. Chaplain Mark opened the meeting with prayer.

8:30 a.m. Rachelle Juntunen, Deputy Director of Adult Services, DOCR, gave introductions.

8:30 a.m. Todd Flanagan, Chief of Security, DOCR, testified in favor.

8:38 a.m. Skyler Larson, Sergeant, Correctional Officer, DOCR, testified in favor.

8:55 a.m. Joshua Hewson, Correctional Case Manager, DOCR, testified in favor.

9:05 a.m. Christian Tolbert, Resident, testified in favor.

9:15 a.m. Lacie Zander, Correctional Unit Manager, DOCR, testified in favor.

9:18 a.m. Antonio Stridiron, Resident and Co-Producer of Chainz to Changed podcast, testified in favor.

9:29 a.m. Michelle Pfaff, Director of Education, DOCR, testified in favor and submitted testimony in favor from Clifford Parisien, Resident, NDSP, DOCR #35404.

9:33 a.m. Justin Gibson, Resident and Ashland University student, testified in favor.

9:42 a.m. Eric Rick, Facilitator, Last Mile Program, DOCR, testified in favor.

9:45: a.m. Simon Jacobson, Resident and Last Mile Program Mentor, testified and submitted testimony #35888.

9:55 a.m. Randy McDowell, Commander, Veterans Behind Wall (VBW), testified in favor.

9:58 a.m. Paul Sambursky, Resident, Assistant Commander, VBW, testified in favor.

10:09 a.m. Senator Dever recessed.

10:23 a.m. Senator Dever reconvened.

10:25 a.m. Jeffrey Bohn, Executive Director, Shining Light, testified in favor.

10:30 a.m. Zachariah Jones, Resident and Participant of Shining Light Program, testified in favor.

10:50 a.m. Cody Wilde, Senior Vice President, Vocational Programs and Fellowship, Prison Fellowship Academy, DOCR, testified in favor.

10:59 a.m. Ashley Hunter, Resident, Participant in Prison Fellowship Academy, testified in favor.

11:05 a.m. Ole Silva, Resident, Participant of Restoring Promise and Unity Village, testified in favor.

11:16 a.m. LaRae Reinbold, Human Relations Counselor, Peer Support Program, DOCR, testified in favor.

11:19 a.m. Colby Peter, Resident, Peer Support Specialist I, testified in favor.

11:22 a.m. Warren Kaawa, Resident, Participant of Prison Fellowship,
Participant of Care Giver Program, testified in favor.

11:25 a.m. Nathan Tebay, Resident, Participant of Resident Crisis Support Center, testified in favor.

11:32 a.m. Jaydenle Bushard, Resident, Participant in Promise Initiative Program, testified in favor.

11:30 a.m. Resident, Participant of Restoring Promise, participant of Shining Light, testified in favor.

11:39 a.m. Brian Erickstad, Resident, Participant of Inmate Canine Assistant Program, testified in favor.

11:48 a.m. Robyn Schmalenberger, Manager, Reentry Program, testified in favor.

11:51 a.m. Chris, Clausen, Past Resident, Participant of Reentry Program, and Rough Rider Industries Employee, testified in favor.

11:55 a.m. Nate Mickelson, Reentry Manager, Ministry on the Margins, testified and submitted testimony #33954.

12:00 p.m. Adam Martin, CEO, F5 Project, testified in favor.

12:00 p.m. Bryce Meyer, Executive Pastor, Evangelical Church, NDSP, testified in favor.

12:15 p.m. Chairman Dever closed the hearing.

Joan Bares, Committee Clerk

MINISTRY ON THE MARGINS
P.O. Box 3065
201 N. 24th St., Bismarck, ND 58501
701-223-6315 • MinistryOnTheMargins.com

Testimony in Favor of SB 2015

My name is Nathan Mickelson, the Prison Re-entry Manager at Ministry on the Margins (MOTM), a nonprofit in Bismarck - Mandan started by Sister Kathleen Atkinson who has over 30 years' experience in prison reentry. Our reentry program focuses on identifying and delivering the much-needed resources to those re-entering society after a period of incarceration. Since beginning with Ministry, I have worked synergistically with the DOCR in several aspects both inside and outside the wall from teaching classes, attending community resource fairs, pre-release planning with case workers to a reentry supper club, a Bismarck – Mandan prison Re-entry coalition and even a community Re-entry resource sharing event to identify and streamline organizational resources.

Having gone through my own Re-entry experiences, I am familiar with the difficult challenges and barriers faced by those re-entering society. The DOCR understands the importance of reentry, the complicated mess of navigating these barriers and the need for resident support. Their dedication to programming, resource delivery, staff education and investment and most importantly rehabilitation have been integral components in helping those succeed upon release. Continued financial support is necessary to enrich and develop behavioral health programs, staff development, constructive collaboration with other community partners and educational opportunities to maximize not only the reentry process but the resident's well-being and foundation. This dignified approach exemplified by the DOCR offers residents a chance to rebuild in a positive, progressive, and functional matter, essential for setting the stage for future growth and stabilization when released. By working together with DOCR and city, state, and local organizations, MOTM will continue to serve as a staple to serve those who need it most by picking up those falling through the cracks.

We are building something special here in North Dakota by focusing on restorative justice and addressing the root cause rather than incarceration. Changing lives is not an easy task but we can continue taking the necessary steps to do so. Thank you.

Nate Mickelson

Prison Reentry Manager

Ministry on the Margins

MINISTRY ON THE MARGINS
P.O. Box 3065
201 N. 24th St., Bismarck, ND 58501
701-223-6315 • MinistryOnTheMargins.com

701-390-4000

nathan@ministryonthemargins.org

Hello, my name is Clifford Parisien. Piff resident

I've been in Education for 2 years

Honestly, I didnt take it seriously.

Until I got put in with a tutor named Shawn.

Shawn gave me a great kick in the pants and helped me see my worth.
I try now in education everyday

I have perfect attendance and am a leader in all my classes.

Shawn also gave me a nickname - but it has to do with passing 2 tests really quickly.

My current classes are Social Studies and math.

I enjoy pushing my classmates to try and succeed during each lesson.

I am excited ~~and~~ to finish my GED! I have learned that I can set goals and accomplish great things.

Thank you for the opportunity to speak about my experience at NDSP.

Do you have any future question's for me?

Simon Elliot Jacobson

Full-Stack Web Application Developer

simon.jacobson@tlm.cloud ✆(000)123-4567(n/a) ⌲Bismarck, ND

✉ NDSP:3100 Railroad Avenue 🎧 GitLab: Community Edition

Bismarck, ND 58501

Work Experience:

Full-Stack Web Application Developer

The Last Mile/North Dakota Department of Corrections and Rehabilitation: Education Department

∞November 2024- current date ⌲Bismarck, ND

- Designed and developed 2 full-stack web applications.
- Designed and Developed over 20 static HTML webpages.
- Successfully completed The Grow with Google Career Readiness for Reentry Course.
- Successfully completed The Reentry and Professional Development Course.
- Completed an organized Full-stack project plan that facilitates the timely completion of the MVP's(Most Viable Product), this includes:

1. Thorough responses to all sections of the project plan template.
2. Thoughtful planning and consideration of roadblocks.
3. A realistic timeline with concrete development milestones.

- Multiple well-organized presentations to a live audience, this includes:

1. Presentation that are organized, well paced, and fit within the given time limit.
2. Full explanation on how the project was conceived and who it is intended for. Explanation of the need that my projects full fill and why they are unique.
3. Live demonstration of the product(s) and all of the major features.
4. Concise, engaging and technically fluent project demonstrations.

Education:

AUTO-CADD vocational degree

∞January 2010- January 2011

TLM Full-Stack Web Developer

∞August 2023- November 2024

Peer Support Specialist (Certification in the state of North Dakota)

∞August 2023- November 2024

Prison Fellowship Academy (Graduate and Mentor)

∞ February 2023- current date

Skills:

- ***JavaScript***
- ***HTML***
- ***CSS***
- ***React.js***
- ***Express***
- ***Node.js***
- ***Rest APIs***
- ***Mongoose***
- ***Mocha***

Certifications:

- ***P.S.S. Peer Support Specialist I (State of North Dakota)***

Certification Number: 386

- ***North Dakota P.S.S. Peer Support Specialist Training:***

hosted by the Behavioral Health Division of the Department of Health and Human Services

- *Auto-CADD/Auto Desk Certified*

- *Trauma Informed*
- *North Dakota Brain Injury Network: Living Life Fully after Brain Injury(seven-class series)*
- ***Recovery Reinvented: Certificate of Attendance***

NDBSWE Provider Number: 50-39542

NDBACE Provider Number: 28

- ***Shining Light: General Facilitator Training (20 hours)***
- ***Shining Light: 5 Foundation Courses of Shining Light***

1.Learn Your Strengths Course(8 hours)

2. Creative Writing(8 hours)

3. Character Development(8 hours)

4. Playwriting(11 hours)

5.Wellness Recovery Action Plan Seminar I: Developed by Mary Ellen Copeland, Ph.D

- ***Emergency Care and Safety Institute Course***

Course Name: CPR and AED

Student Authorization Number: 7KDUHFIDGYFU

Instructor Name: Nicole Benedict

Instructor ID: E0L08EBFLODB

- ***Stand-Up Positive Support Group(24 sessions- 36 hours)***

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
2/12/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

2:31 p.m. Chairman Dever opened the hearing.

Members Present: Chairman Dever, Senators Cleary, Davison, Magrum, Mathern

Discussion Topics:

- Dakota Women's Correctional Rehabilitation Center (DWCRC) Expenses
- Missouri River Correctional Center (MRCC) Expenses
- Behavior Health Treatment
- Grand Forks Potential Correctional Center Site

2:31 p.m. Connie Monson, Financial Administrator, Dakota Women's Correctional Rehabilitation Center (DWCRC), testified in favor and submitted testimony #37427.

2:35 p.m. Colby Braun, Director, Department of Corrections & Rehabilitation (DOCR), testified in favor.

2:40 p.m. Connie Monson, Financial Administrator, DWCRC, testified in favor and continued testimony #37427.

3:20 p.m. Colby Braun, Director, DOCR, testified in favor and answered questions.

3:31 p.m. Dr. Lisa Peterson, Clinical Psychologist, Management and Training Corporation, testified in favor.

3:48 p.m. Michele Zander, Chief Financial Officer, DOCR, testified in favor.

3:48 p.m. Alex Cronquist, Senior Fiscal Analyst, LC, testified neutral.

3:50 p.m. Colby Braun, Director, DOCR, answered questions.

4:04 p.m. Chairman Dever closed the hearing.

Joan Bares, Committee Clerk

Dakota Women's Correctional Rehab Center

SB 2015

Dakota Women's Correctional Rehab Center
2025 - 2027 Budget Request

	2025 - 2027 Operating Budget	2023 - 2025 Operating Budget	Inc./Dec.
Operating Costs:			
Payroll	$12,204,533.04	$11,424,050.98	$780,482.06
Administrative/Computer	419,502.31	275,259.64	$144,242.67
PREA	7,500.00	8,000.00	($500.00)
Building/Facility Renovation	631,366.05	766,244.17	($134,878.12)
Inmate	270,500.00	222,347.25	$48,152.75
Education/Vocation	58,565.00	90,028.94	($31,463.94)
Treatment	34,600.00	38,912.09	($4,312.09)
Case Management	2,825.00	2,824.18	$0.82
Security	119,104.50	110,709.00	$8,395.50
Vehicle	157,140.85	166,778.38	($9,637.53)
Food	676,203.65	532,008.00	$144,195.65
Medical Fund	402,029.76	375,624.52	$26,405.24
Industry	624,846.62	651,734.63	(26,888.01)
Total Operating Costs	15,608,716.78	14,664,521.78	944,195.00
Less:			
Industries Revenue	(700,000.00)	(760,000.00)	$60,000.00
Other Revenue	(344,300.00)	(151,250.00)	(193,050.00)
DWCRC Appropriations Request	$14,564,416.78	$13,753,271.78	$811,145.00
Approved for 2023-2025 Biennium	13,750,000.00		
Difference	$814,416.78		

2023 – 2025 Appropriations

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Adult services	$258,140,591	$161,033,061	$419,173,652
Youth services	24,584,845	2,026,590	26,611,435
Total all funds	$282,725,436	$163,059,651	$445,785,087
Less estimated income	24,865,627	125,451,497	150,317,124
Total general fund	$257,859,809	$37,608,154	$295,467,963
Full-time equivalent positions	907.79	22.00	929.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY. The following amounts reflect one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act:

One-Time Funding Description	2021-23	2023-25
Equipment	$191,000	$1,220,600
Kitchen equipment	115,000	0
Roughrider industries equipment	1,281,968	2,019,000
Roughrider industries storage warehouse	500,000	0
Federal payroll expenses	7,000,000	0
Radios	2,057,384	0
County jail stipends	4,800,000	0
Free through recovery program	2,995,200	0
Heart River correctional center facility	0	131,200,000
Inflationary costs	0	3,475,998
Transitional facility contract inflation	0	2,755,222
Dakota women's correctional and rehabilitation center contract	0	2,450,000

2025 – 2027 Appropriations Request

- Projected Budget
  - $14,564,417
- Governor's Recommendation
  - $13,750,000
- Total increase requested
  - $814,417
    - 5.27% increase

2025 – 2027 Payroll Expenses

- Request = $12,204,533 (83.8% of total request)
- Proposed Increase - $780,482
  - 2% increase per year
  - Health Insurance increases – 8% annual increase

2024 Payroll Statistics

- Correctional Officers:
  - December 31, 2023 – 35 total filled positions
  - Terminations in 2024 – 31
  - New hires in 2024 – 30
  - December 31, 2024 – 34 total filled positions

2024 Payroll Statistics

- Correctional Officers Age Range:
  - Under age 20 = 3
  - Ages 20-29 = 10
  - Ages 30-39 = 9
  - Ages 40-49 = 8
  - Ages 50 + = 8 (oldest 71 and 73)

2024 Payroll Statistics

- Correctional Officers Year of Service:
  - Less than 1 year = 14
  - 1 - 2 years = 11
  - 2 – 3 years = 2
  - 3 – 4 years = 2
  - 4 – 5 years = 2
  - 5 + years = 7 (longest 14 years)

2025-2027 Appropriations Request

- Administrative/Computer
  - Request = $419,502
  - Increase $144,243
- PREA (Prison Rape Elimination Act)
  - Request = $7,500
  - Decrease $500

2025-2027 Appropriations Request

- Building/Facility Renovations
  - Request = $631,366
  - Decrease $134,878
    - Updates - $75,000
- Inmate Expenses
  - Request = $270,500
  - Increase $48,153

2025-2027 Appropriations Request

- Education/Vocation
  - Request = $58,565
  - Decrease $31,464
- Treatment
  - Request = $34,600
  - Decrease $4,312

2025-2027 Appropriations Request

- Case Management
  - Request = $2,825
  - No change
- Security
  - Request = $119,104
  - Increase $8,395

2025-2027 Appropriations Request

- Vehicle
  - Request = $157,141
  - Decrease $9,637
- Food
  - Request = $676,204
  - Increase $144,196

2025-2027 Appropriations Request

- Medical
  - Request = $402,030
  - Increase $26,405
- Prairie Industries
  - Request = $624,847
  - Decrease $26,888

2025 – 2027 Appropriations Request

Total Operating Budget	$ 15,608,717
Less: Prairie Industries Revenue	$ (700,000)
Other Revenue	$ (344,300)
2025 - 2027 Request	$ 14,564,417
Governor's Recommendation	$ 13,750,000
Requested Increase	$ 814,417

Cost Per Day per Resident

- July 1, 2023 – December 31, 2024
  - Average daily resident count – 121.65
  - Average daily cost - $150.96
- Requested 2025 – 2027 Appropriation - $14,564,417
  - Contracted beds - 126
  - Average daily cost - $158.34
  - Based on $13,750,000 – daily cost = $149.49

Questions

Dakota Women's Correctional Rehab Center
2025 - 2027 Budget Request

2/10/2025

	2025 - 2027 Operating Budget	2023 - 2025 Operating Budget	Inc./Dec.
Operating Costs:			
Payroll	$12,204,533.04	$11,424,050.98	$780,482.06
Administrative/Computer	419,502.31	275,259.64	$144,242.67
PREA	7,500.00	8,000.00	($500.00)
Building/Facility Renovation	631,366.05	766,244.17	($134,878.12)
Inmate	270,500.00	222,347.25	$48,152.75
Education/Vocation	58,565.00	90,028.94	($31,463.94)
Treatment	34,600.00	38,912.09	($4,312.09)
Case Management	2,825.00	2,824.18	$0.82
Security	119,104.50	110,709.00	$8,395.50
Vehicle	157,140.85	166,778.38	($9,637.53)
Food	676,203.65	532,008.00	$144,195.65
Medical Fund	402,029.76	375,624.52	$26,405.24
Industry	624,846.62	651,734.63	(26,888.01)
Total Operating Costs	15,608,716.78	14,664,521.78	944,195.00
Less:			
Industries Revenue	(700,000.00)	(760,000.00)	$60,000.00
Other Revenue	(344,300.00)	(151,250.00)	(193,050.00)
DWCRC Appropriations Request	$14,564,416.78	$13,753,271.78	$811,145.00
Approved for 2023-2025 Biennium	13,750,000.00		
Difference	$814,416.78		

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
2/14/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

9:17 a.m. Chairman Dever opened the hearing.

Members Present: Chairman Dever, Senators Cleary, Davison, Magrum and Mathern

Discussion Topics:

- Heart River Correctional Center (HRCC) Funding
- Missouri River Correctional Center (MRCC) Funding
- County Jail Overflow Payments
- Grand Forks Facility Funding with locality flexibility
- Dakota Women's Correctional & Rehabilitation Center (DWCRC) Funding
- HRCC 26 FTE Funding
- Software Systems Upgrade Funding
- Jamestown River Correctional Center (JRCC) Funding
- Roughrider Industry

9:17 a.m. Alex Cronquist, Senior Fiscal Analyst, LC, distributed long sheet and submitted testimony #37720.

9:17 a.m. Senator Cleary introduced the bill and led discussion of the budget.

9:29 a.m. Colby Braun, Director, Department of Corrections & Rehabilitation (DOCR), testified in favor.

9:31 a.m. Alex Cronquist, Senior Fiscal Analyst, LC, testified neutral and referred to long sheets.

9:32 a.m. Colby Braun, Director, Department of Corrections & Rehabilitation (DOCR), answered committee questions.

9:38 a.m. Alex Cronquist, Senior Fiscal Analyst, LC, testified neutral and referred to long sheets.

9:44 a.m. Colby Braun, Director, Department of Corrections & Rehabilitation (DOCR), answered committee questions.

9:46 a.m. Michelle Zander, Chief Financial Officer, DOCR, answered committee questions.

9:48 a.m. Larry Martin, Financial Management Analyst, OMB, testified neutral and referred to long sheets.

9:52 a.m. Alex Cronquist, Senior Financial Analyst, LC, testified neutral and referred to long sheet.

9:57 a.m. Colby Braun, Director, Department of Corrections & Rehabilitation (DOCR), answered committee questions.

9:59 a.m. Amy Voracheck, Chief Administrative Officer, DOCR, testified in favor.

10:01 a.m. Alex Cronquist, Senior Financial Analyst, LC, testified neutral and referred to long sheet.

10:03 a.m. Michelle Zander, Chief Financial Officer, DOCR, answered committee questons.

10:09 a.m. Larry Martin, Financial Management Analyst, OMB, testified neutral and referred to long sheets.

10:12 a.m. Colby Braun, Director, Department of Corrections & Rehabilitation (DOCR), answered committee questions.

10:15 a.m. Larry Martin, Financial Management Analyst, OMB, testified neutral and referred to long sheets.

10:17 a.m. Michelle Zander, Chief Financial Officer, DOCR, answered committee questions.

10:19 a.m. Larry Martin, Financial Management Analyst, OMB, testified neutral and referred to long sheets.

10:22 a.m. Colby Braun, Director, Department of Corrections & Rehabilitation (DOCR), answered committee questions.

10:24 a.m. Michelle Zander, Chief Financial Officer, DOCR, answered committee questions.

10:27 a.m. Larry Martin, Financial Management Analyst, OMB, testified neutral and referred to long sheets.

10:30 a.m. Colby Braun, Director, Department of Corrections & Rehabilitation (DOCR), answered committee questions.

10:48 a.m. Chairman Dever closed the hearing.

Joan Bares, Committee Clerk

2-14-25
Cleary

#37720

February 12, 2025

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$6,867,108	$273,756	$7,140,864		$6,727,361	$273,756	$7,001,117		($139,747)		(139,747)
Health insurance increase		5,380,569	229,614	5,610,183		5,296,499	229,614	5,526,113		(84,070)		(84,070)
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825				0
Transfers funding for 2025-27 new and vacant FTE pool				0		(4,496,200)	(181,865)	(4,678,065)		(4,496,200)	($181,865)	(4,678,065)
Adds funding for competitive market salary equity		6,528,187		6,528,187				0		(6,528,187)		(6,528,187)
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463				0		(358,463)		(358,463)
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000				0		(645,000)		(645,000)
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593				0	(26.00)	(1,755,593)		(1,755,593)
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364				0	(7.00)	(1,150,364)		(1,150,364)
Adds funding for new positions and related operating costs for pretrial services	3.00	714,765		714,765				0	(3.00)	(714,765)		(714,765)
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598				0	(2.00)	(69,598)		(69,598)
Adds funding for a new Youth Correctional Center security officer position and related operating costs	1.00	182,358		182,358				0	(1.00)	(182,358)		(182,358)
Converts education services temporary positions to FTE positions	3.00	61,732		61,732				0	(3.00)	(61,732)		(61,732)
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019				0	(1.00)	(61,019)		(61,019)
Adds funding for the Grand Forks correctional center, including new FTE positions	31.50	9,173,447		9,173,447				0	(31.50)	(9,173,447)		(9,173,447)
Increases funding for resident wages		404,472		404,472				0		(404,472)		(404,472)
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230				0		(8,206,230)		(8,206,230)
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center (DWCRC) contract as ongoing		2,450,000		2,450,000				0		(2,450,000)		(2,450,000)
Increases funding for DWCRC - $814,417 Requested				0				0				0
Adds funding for increased transitional facility costs		8,427,182		8,427,182				0		(8,427,182)		(8,427,182)
Adds funding for a women's treatment unit		2,087,800		2,087,800				0		(2,087,800)		(2,087,800)
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438				0		(1,046,438)		(1,046,438)

Adds funding for information technology data processing costs		2,834,884		2,834,884				0		(2,834,884)		(2,834,884)
Adds funding for medical IT modules		433,000		433,000				0		(433,000)		(433,000)
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0				0		(1,500,000)	1,500,000	0
Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000				0		(1,600,000)		(1,600,000)
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)				0		(3,625,753)	9,602,305	5,976,552
Total ongoing funding changes	**74.50**	**$79,000,033**	**($10,029,904)**	**$68,970,129**	**0.00**	**$20,963,731**	**$890,536**	**$21,854,267**	**(74.50)**	**($58,036,302)**	**$10,920,440**	**($47,115,862)**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742				$0		($36,742)	($35,635,000)	($35,671,742)
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893				0		(121,136)	(8,032,757)	(8,153,893)
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000				0		(17,500,000)		(17,500,000)
Adds funding from SIIF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609				0			(16,056,609)	(16,056,609)
Adds funding for new FTE one-time costs		50,565		50,565				0		(50,565)		(50,565)
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000				0			(750,000)	(750,000)
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			23,000,000	23,000,000				0			(23,000,000)	(23,000,000)
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631				0			(11,278,631)	(11,278,631)
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including $1.1 million from SIIF			2,079,700	2,079,700				0			(2,079,700)	(2,079,700)
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000				0			(7,000,000)	(7,000,000)
Adds federal funds for mental health assessments and services			550,000	550,000				0			(550,000)	(550,000)
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181				0			(13,722,181)	(13,722,181)
Adds federal funds for workforce training and education			1,027,500	1,027,500				0			(1,027,500)	(1,027,500)
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000				0			(570,000)	(570,000)
Adds funding from SIIF for Grand Forks correctional center one-time costs			6,478,100	6,478,100				0			(6,478,100)	(6,478,100)
Total one-time funding changes	**0.00**	**$17,708,443**	**$126,180,478**	**$143,888,921**	**0.00**	**$0**	**$0**	**$0**	**0.00**	**($17,708,443)**	**($126,180,478)**	**($143,888,921)**
Total Changes to Base Level Funding	**74.50**	**$96,708,476**	**$116,150,574**	**$212,859,050**	**0.00**	**$20,963,731**	**$890,536**	**$21,854,267**	**(74.50)**	**($75,744,745)**	**($115,260,038)**	**($191,004,783)**
2025-27 Total Funding	**1,004.29**	**$343,815,391**	**$161,895,320**	**$505,710,711**	**929.79**	**$268,070,646**	**$46,635,282**	**$314,705,928**	**(74.50)**	**($75,744,745)**	**($115,260,038)**	**($191,004,783)**
Federal funds included in other funds			*$15,350,540*				*$20,492,696*				*$5,142,156*	
Total ongoing changes - Percentage of base level	*8.0%*	*32.0%*	*(21.9%)*	*23.6%*	*0.0%*	*8.5%*	*1.9%*	*7.5%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*8.0%*	*39.1%*	*253.9%*	*72.7%*	*0.0%*	*8.5%*	*1.9%*	*7.5%*	*N/A*	*N/A*	*N/A*	*N/A*

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
2/18/2025

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

3:22 p.m. Chairman Dever opened the hearing.

Members Present: Chairman Dever, Senators Cleary, Davison, Magrum and Mathern

Discussion Topics:

- Line-by-Line Budget Review
- Heart River Correctional Center (HRCC)
- Missouri River Correctional Center (MRCC)
- 2 Full Time Employees for Pretrial Services
- Convert Temporary Positions to Full Time Employees.
- Women's Treatment Unit
- Funding Payments for county jails for overflow

3:24 p.m. Alex Cronquist, Senior Financial Analyst, LC, distributed long sheets and submitted testimony #38006.

3:25 p.m. Senator Cleary opened discussion with line-by-line budget review referring to long sheets.

3:27 p.m. Tom Erhardt, Director, ND Parole and Probation, Department of Corrections and Rehabilitation (DOCR), answered questions from the committee.

3:42 p.m. Michelle Zander, Chief Financial Officer, DOCR answered questions from the committee.

3:44 p.m. Larry Martin, Financial Analyst, OMB, testified neutral and referred to long sheets.

3:51 p.m. Amy Vorachek, Chief Administrative Officer, DOCR, answered questions from the committee.

3:58 p.m. Michelle Zander, Chief Financial Officer, DOCR, answered questions from the committee.

4:03 p.m. Colby Braun, Director, DOCR, answered questions from the committee.

4:05 p.m. Christopher Jangula, Chief Physical Plant Officer, Plant Services, answered questions from the committee.

4:30 p.m. Larry Martin, Financial Management Analyst, OBM, answered questions from the committee.

4:35 p.m. Colby Braun, Director, DOCR, answered questions from the committee.

4:36 p.m. Chairman Dever closed the hearing.

Joan Bares, Procedural Clerk

February 14, 2025

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$6,867,108	$273,756	$7,140,864		$6,631,372	$273,756	$6,905,128		($235,736)		(235,736)
Health insurance increase		5,380,569	229,614	5,610,183		5,356,549	229,614	5,586,163		(24,020)		(24,020)
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825				0
Transfers funding for 2025-27 new and vacant FTE pool				0		(5,039,052)	(181,865)	(5,220,917)		(5,039,052)	($181,865)	(5,220,917)
Adds funding for competitive market salary equity		6,528,187		6,528,187				0		(6,528,187)		(6,528,187)
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463				0
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000				0
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	26.00	1,755,593		1,755,593				0
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	7.00	1,150,364		1,150,364				0
Adds funding for new positions and related operating costs for pretrial services	3.00	714,765		714,765				0	(3.00)	(714,765)		(714,765)
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598				0
Adds funding for a new Youth Correctional Center security officer position and related operating costs	1.00	182,358		182,358				0	(1.00)	(182,358)		(182,358)
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732				0
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019				0
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	31.50	9,173,447		9,173,447	15.00	4,368,308		4,368,308	(16.50)	(4,805,139)		(4,805,139)
Increases funding for resident wages		404,472		404,472		404,472		404,472				0
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230				0
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000				0
Adds funding for increased transitional facility costs		8,427,182		8,427,182				0		(8,427,182)		(8,427,182)
Adds funding for a women's treatment unit		2,087,800		2,087,800				0		(2,087,800)		(2,087,800)
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438				0

Adds funding for information technology data processing costs		2,834,884		2,834,884				0		(2,834,884)		(2,834,884)
Adds funding for medical IT modules		433,000		433,000				0		(433,000)		(433,000)
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0
Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000				0		(1,600,000)		(1,600,000)
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)				0
Total ongoing funding changes	**74.50**	**$79,000,033**	**($10,029,904)**	**$68,970,129**	**54.00**	**$46,087,910**	**($10,211,769)**	**$35,876,141**	**(20.50)**	**($32,912,123)**	**($181,865)**	**($33,093,988)**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742				$0
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893				0
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		17,500,000		17,500,000				0
Adds funding from SIIF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609				0			($16,056,609)	(16,056,609)
Adds funding for new FTE one-time costs		50,565		50,565				0		($50,565)		(50,565)
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000				0			(750,000)	(750,000)
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			23,000,000	23,000,000				0			(23,000,000)	(23,000,000)
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631				0			(11,278,631)	(11,278,631)
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including $1.1 million from SIIF			2,079,700	2,079,700				0			(2,079,700)	(2,079,700)
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			5,000,000	5,000,000			(2,000,000)	(2,000,000)
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000				0
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			10,000,000	10,000,000			(3,722,181)	(3,722,181)
Adds federal funds for workforce training and education			1,027,500	1,027,500			1,027,500	1,027,500				0
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000				0
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			6,478,100	6,478,100			6,478,100	6,478,100				0
Total one-time funding changes	**0.00**	**$17,708,443**	**$126,180,478**	**$143,888,921**	**0.00**	**$17,657,878**	**$67,293,357**	**$84,951,235**	**0.00**	**($50,565)**	**($58,887,121)**	**($58,937,686)**
Total Changes to Base Level Funding	**74.50**	**$96,708,476**	**$116,150,574**	**$212,859,050**	**54.00**	**$63,745,788**	**$57,081,588**	**$120,827,376**	**(20.50)**	**($32,962,688)**	**($59,068,986)**	**($92,031,674)**
2025-27 Total Funding	**1,004.29**	**$343,815,391**	**$161,895,320**	**$505,710,711**	**983.79**	**$310,852,703**	**$102,826,334**	**$413,679,037**	**(20.50)**	**($32,962,688)**	**($59,068,986)**	**($92,031,674)**
Federal funds included in other funds			*$15,350,540*				*$14,332,907*				*($1,017,633)*	

Total ongoing changes - Percentage of base level	*8.0%*	*32.0%*	*(21.9%)*	*23.6%*	*5.8%*	*18.7%*	*(22.3%)*	*12.3%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*8.0%*	*39.1%*	*253.9%*	*72.7%*	*5.8%*	*25.8%*	*124.8%*	*41.3%*	*N/A*	*N/A*	*N/A*	*N/A*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Armstrong Executive Budget	Senate Version	
New and vacant FTE pool		Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	
Estimated income - SIIF		Section 4 identifies $55.7 million from SIIF for various one-time projects and items.	
Operating fund authority		Section 5 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	
Exemptions		Section 6 provides exemptions for DOCR to continue funding appropriated from SIIF for the HRCC facility and from SIIF and the federal State Fiscal Recovery Fund for deferred maintenance and extraordinary repairs.	

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
2/20/2025

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

10:50 a.m. Chairman Dever opened the hearing.

Members Present: Chairman Dever and Senators Cleary, Davison, Magrum, & Mathern.

Discussion Topics:

- Committee Action
- Grand Forks Funding Reduced
- Reduce Full-Time Employees

10:50 a.m. Grant Gader, Financial Analyst, LC, distributed long sheets and submitted testimony #38209.

10:50 a.m. Senator Cleary introduced the bill, the amendment LC 25.0182.01001 and submitted testimony #38156.

11:00 a.m. Michelle Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation (ND DOCR), testified in favor and answered committee questions.

11:11 a.m. Senator Cleary moved amendment LC 25.0182.01001 #38156.

11:11 a.m. Senator Davison seconded the motion.

11:11 a.m. Voice Vote: Motion Passed.

11.11 a.m. Senator Cleary moved amendment LC 25.0182.01004 #38286.

11:12 a.m. Senator Davison seconded the motion.

11:12 a.m. Voice Vote: Motion Passed.

11:13 a.m. Senator Cleary moved Do Pass as Amended

11:13 a.m. Senator Davison seconded the motion.

Senators	Vote
Senator Dick Dever	Y
Senator Sean Cleary	Y
Senator Kyle Davison	Y

Senator Jeffery J. Magrum	A
Senator Tim Mathern	Y

Motion Passed 4-0-1.

Senator Cleary will carry the bill.

11:15 a.m. Chairman Dever closed the hearing.

Joan Bares, Committee Clerk

SB 2015
2-20-25

25.0182.01001
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for Senate Appropriations - Human Resources Division Committee
February 19, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$0~~	~~$265,998,440~~
~~Youth services~~	~~26,853,221~~	~~0~~	~~26,853,221~~
~~Total all funds~~	~~$292,851,661~~	~~$0~~	~~$292,851,661~~
~~Less other funds~~	~~45,744,746~~	~~0~~	~~45,744,746~~
~~Total general fund~~	~~$247,106,915~~	~~$0~~	~~$247,106,915~~
~~Full-time equivalent positions~~	~~929.79~~	~~0.00~~	~~929.79~~
Adult services	$265,998,440	$163,115,706	$429,114,146
Youth services	26,853,221	9,480,420	36,333,641
New and vacant FTE pool	0	16,177,246	16,177,246

Total all funds	$292,851,661	$188,773,372	$481,625,033
Less other funds	45,744,746	109,912,100	155,656,846
Total general fund	$247,106,915	$78,861,272	$325,968,187
Full-time equivalent positions	929.79	56.00	985.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
Payments to county and regional jails	17,500,000	0	17,500,000
Deferred maintenance and extraordinary repairs	0	15,000,000	15,000,000
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	5,000,000	5,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
County and regional correctional centers	0	6,478,100	6,478,100

contracted operations			
Total	$17,697,878	$120,123,869	$137,821,747

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $103,834,297 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	6,478,100
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631
Equipment	1,089,809
Victims of crime grants	5,000,000
Total	$103,834,297

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six-hundred-bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 7. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.
3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		$16,177,246	$16,177,246
Adult services	$265,998,440	163,115,706	429,114,146
Youth services	26,853,221	9,480,420	36,333,641
Total all funds	$292,851,661	$188,773,372	$481,625,033
Less estimated income	45,744,746	109,912,100	155,656,846
General fund	$247,106,915	$78,861,272	$325,968,187
FTE	929.79	56.00	985.79

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases[1]	Adds Funding to Replace 2023-25 New and Vacant FTE Pool[2]	Transfers Funding for 2025-27 New and Vacant FTE Pool[3]	Adds FTE Positions[4]	Adds Funding for Other Salaries and Wages[5]	Adjusts Other Operations Funding[6]
New and vacant FTE pool			$16,177,246			
Adult services	$11,330,910	$12,835,989	(19,907,923)	$8,068,001	$1,277,834	$18,622,324
Youth services	1,186,161	1,169,113	(1,532,028)	(124,877)	130,101	1,718,774
Total all funds	$12,517,071	$14,005,102	($5,262,705)	$7,943,124	$1,407,935	$20,341,098
Less estimated income	503,370	569,031	(181,865)	0	0	(11,102,305)
General fund	$12,013,701	$13,436,071	($5,080,840)	$7,943,124	$1,407,935	$31,443,403
FTE	0.00	0.00	0.00	56.00	0.00	0.00

	Adds One-Time Funding for Overflow Housing[7]	Adds One-Time Funding for Rough Rider Industries[8]	Adds Other One-Time Funding[9]	Total Senate Changes
New and vacant FTE pool				$16,177,246
Adult services	$17,500,000	$13,722,181	$99,666,390	163,115,706
Youth services			6,933,176	9,480,420
Total all funds	$17,500,000	$13,722,181	$106,599,566	$188,773,372
Less estimated income	0	13,722,181	106,401,688	109,912,100
General fund	$17,500,000	$0	$197,878	$78,861,272
FTE	0.00	0.00	0.00	56.00

[1] The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from $1,643 to $1,893 per month:

	General Fund	Other Funds	Total Funds
Salary increase	$6,645,142	$273,756	$6,918,898
Health insurance increase	5,368,559	229,614	5,598,173
Total	$12,013,701	$503,370	$12,517,071

[2] Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total Funds
Vacant FTE positions	$10,831,794	$569,031	$11,400,825
New FTE positions	2,604,277	0	2,604,277
Total	$13,436,071	$569,031	$14,005,102

[3] Funding of $21,439,951 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of $16,177,246 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total Funds
New FTE positions	($5,846,397)		($5,846,397)
Vacant FTE positions	(14,987,334)	($606,220)	(15,593,554)
Total	($20,833,731)	($606,220)	($21,439,951)
Funding pool line item	15,752,891	424,355	16,177,246
Net savings	($5,080,840)	($181,865)	($5,262,705)

[4] The following FTE positions and related funding are added:

	FTE Positions	General Fund
Heart River Correctional Center (HRCC)	26.00	$1,755,593
Missouri River Correctional Center (MRCC)	7.00	1,150,364
Pretrial services	2.00	476,510
Community corrections conversion of temporary employees	2.00	69,598
Education services conversion of temporary employees	3.00	61,732
HRCC maintenance supervisor conversion from temporary employee	1.00	61,019
County and regional correctional center - Contract operations	15.00	4,368,308
Total	56.00	$7,943,124

[5] Funding is added for other salaries and wages as follows:

	General Fund
Teacher composite schedule	$358,463
Correctional officer participation in public safety retirement plan	645,000
Inmate wages	404,472
Total	$1,407,935

[6] Operations funding is adjusted as follows:

	General Fund	Other Funds	Total Funds
Inflation costs, including utilities, food, clothing, medications, and medical costs	$8,206,230	$0	$8,206,230
Dakota Women's Correctional and Rehabilitation Center contract	2,450,000	0	2,450,000
Increased transitional facility costs	8,127,182	0	8,127,182
Women's treatment unit	2,087,800	0	2,087,800
Payments to county and regional correctional centers for overflow housing	1,046,438	0	1,046,438
Information technology data processing costs	2,500,000	0	2,500,000
Medical information technology modules	400,000	0	400,000
Elimination of supervision fees	1,500,000	(1,500,000)	0
Northwest regional reentry center	1,500,000	0	1,500,000
Various operations adjustments, including base payroll changes	3,625,753	(9,602,305)	(5,976,552)
Total	$31,443,403	($11,102,305)	$20,341,098

[7] One-time funding of $17.5 million from the general fund is added for payments to county and regional correctional facilities for overflow inmate housing.

[8] One-time funding of $13,722,181 from Rough Rider Industries special funds is added for equipment and supplies.

[9] Other one-time funding is added as follows:

	General Fund	SIIF	Federal Funds	Total Funds
HRCC completion and start-up costs	$36,742	$35,635,000	$0	$35,671,742
MRCC temporary housing unit	121,136	8,032,757	0	8,153,893
Deferred maintenance and extraordinary repairs	0	15,000,000	0	15,000,000
New FTE costs	40,000	0	0	40,000
James River Correctional Center (JRCC) facility study	0	750,000	0	750,000
MRCC new facility planning and design	0	20,000,000	0	20,000,000
Software systems and technology upgrades	0	11,278,631	0	11,278,631
Equipment, including kitchen, laundry, safety, and medical equipment	0	1,089,809	989,891	2,079,700
Victims of crime grants federal funding replacement	0	5,000,000	0	5,000,000
Mental health assessments and services	0	0	550,000	550,000
Workforce training and education	0	0	1,027,500	1,027,500
JRCC maintenance building demolition	0	570,000	0	570,000
County and regional correctional centers contracted operations	0	6,478,100	0	6,478,100
Total	$197,878	$103,834,297	$2,567,391	$106,599,566

This amendment also adds sections to:

- Provide language regarding the use of funding in the new and vacant FTE pool line item.
- Identify $103,834,297 from the strategic investment and improvements fund.
- Require the Department of Corrections and Rehabilitation to provide quarterly reports to the Legislative Management regarding planning and design for a new Missouri River Correctional Center facility.
- Provide exemptions for the Department of Corrections and Rehabilitation to continue unspent funds appropriated in prior bienniums for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs into the 2025-27 biennium.

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$6,867,108	$273,756	$7,140,864		$6,645,142	$273,756	$6,918,898		($221,966)		(221,966)
Health insurance increase		5,380,569	229,614	5,610,183		5,368,559	229,614	5,598,173		(12,010)		(12,010)
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825				0
Transfers funding for 2025-27 new and vacant FTE pool				0		(5,080,840)	(181,865)	(5,262,705)		(5,080,840)	($181,865)	(5,262,705)
Adds funding for competitive market salary equity		6,528,187		6,528,187				0		(6,528,187)		(6,528,187)
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463				0
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000				0
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	26.00	1,755,593		1,755,593				0
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	7.00	1,150,364		1,150,364				0
Adds funding for new positions and related operating costs for pretrial services	3.00	714,765		714,765	2.00	476,510		476,510	(1.00)	(238,255)		(238,255)
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598				0
Adds funding for a new Youth Correctional Center security officer position and related operating costs	1.00	182,358		182,358				0	(1.00)	(182,358)		(182,358)
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732				0
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019				0
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	31.50	9,173,447		9,173,447	15.00	4,368,308		4,368,308	(16.50)	(4,805,139)		(4,805,139)
Increases funding for resident wages		404,472		404,472		404,472		404,472				0
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230				0
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000				0
Adds funding for increased transitional facility costs		8,427,182		8,427,182		8,127,182		8,127,182		(300,000)		(300,000)
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800				0
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438				0

Adds funding for information technology data processing costs		2,834,884		2,834,884		2,500,000		2,500,000		(334,884)		(334,884)
Adds funding for medical IT modules		433,000		433,000		400,000		400,000		(33,000)		(33,000)
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0
Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000		1,500,000		1,500,000		(100,000)		(100,000)
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)				0
Total ongoing funding changes	**74.50**	**$79,000,033**	**($10,029,904)**	**$68,970,129**	**56.00**	**$61,163,394**	**($10,211,769)**	**$50,951,625**	**(18.50)**	**($17,836,639)**	**($181,865)**	**($18,018,504)**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742				$0
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893				0
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		17,500,000		17,500,000				0
Adds funding from SIIF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609			15,000,000	15,000,000			($1,056,609)	(1,056,609)
Adds funding for new FTE one-time costs		50,565		50,565		40,000		40,000		($10,565)		(10,565)
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000				0
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			23,000,000	23,000,000			20,000,000	20,000,000			(3,000,000)	(3,000,000)
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631				0
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including $1.1 million from SIIF			2,079,700	2,079,700			2,079,700	2,079,700				0
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			5,000,000	5,000,000			(2,000,000)	(2,000,000)
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000				0
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181				0
Adds federal funds for workforce training and			1,027,500	1,027,500			1,027,500	1,027,500				0
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000				0
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			6,478,100	6,478,100			6,478,100	6,478,100				0
Total one-time funding changes	**0.00**	**$17,708,443**	**$126,180,478**	**$143,888,921**	**0.00**	**$17,697,878**	**$120,123,869**	**$137,821,747**	**0.00**	**($10,565)**	**($6,056,609)**	**($6,067,174)**
Total Changes to Base Level Funding	**74.50**	**$96,708,476**	**$116,150,574**	**$212,859,050**	**56.00**	**$78,861,272**	**$109,912,100**	**$188,773,372**	**(18.50)**	**($17,847,204)**	**($6,238,474)**	**($24,085,678)**
2025-27 Total Funding	**1,004.29**	**$343,815,391**	**$161,895,320**	**$505,710,711**	**985.79**	**$325,968,187**	**$155,656,846**	**$481,625,033**	**(18.50)**	**($17,847,204)**	**($6,238,474)**	**($24,085,678)**
Federal funds included in other funds			*$15,350,540*				*$15,322,798*				*($27,742)*	

Total ongoing changes - Percentage of base level	*8.0%*	*32.0%*	*(21.9%)*	*23.6%*	*6.0%*	*24.8%*	*(22.3%)*	*17.4%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*8.0%*	*39.1%*	*253.9%*	*72.7%*	*6.0%*	*31.9%*	*240.3%*	*64.5%*	*N/A*	*N/A*	*N/A*	*N/A*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Armstrong Executive Budget	Senate Version	
New and vacant FTE pool		Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	
Estimated income - SIIF		Section 4 identifies $103,834,297 from SIIF for various one-time projects and items.	
Operating fund authority		Section 5 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	
Missouri River Correctional Center - Report		Section 6 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility.	
Exemptions		Section 7 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	

25.0182.01004
Title.
Fiscal No. 2

Sixty-ninth
Legislative Assembly
of North Dakota

Prepared by the Legislative Council
staff for Senate Appropriations - Human
Resources Division Committee
February 20, 2025

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$0~~	~~$265,998,440~~
~~Youth services~~	~~26,853,221~~	~~0~~	~~26,853,221~~
~~Total all funds~~	~~$292,851,661~~	~~$0~~	~~$292,851,661~~
~~Less other funds~~	~~45,744,746~~	~~0~~	~~45,744,746~~
~~Total general fund~~	~~$247,106,915~~	~~$0~~	~~$247,106,915~~
~~Full-time equivalent positions~~	~~929.79~~	~~0.00~~	~~929.79~~
Adult services	$265,998,440	$159,089,699	$425,088,139
Youth services	26,853,221	9,480,420	36,333,641

New and vacant FTE pool	0	15,246,375	15,246,375
Total all funds	$292,851,661	$183,816,494	$476,668,155
Less other funds	45,744,746	106,434,000	152,178,746
Total general fund	$247,106,915	$77,382,494	$324,489,409
Full-time equivalent positions	929.79	51.00	980.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
Payments to county and regional jails	17,500,000	0	17,500,000
Deferred maintenance and extraordinary repairs	0	15,000,000	15,000,000
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	5,000,000	5,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000

County and regional correctional centers contracted operations	0	3,000,000	3,000,000
Total	$17,697,878	$116,645,769	$134,343,647

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $100,356,197 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	3,000,000
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631
Equipment	1,089,809
Victims of crime grants	5,000,000
Total	$100,356,197

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 7. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 8. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021

Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		$15,246,375	$15,246,375
Adult services	$265,998,440	159,089,699	425,088,139
Youth services	26,853,221	9,480,420	36,333,641
Total all funds	$292,851,661	$183,816,494	$476,668,155
Less estimated income	45,744,746	106,434,000	152,178,746
General fund	$247,106,915	$77,382,494	$324,489,409
FTE	929.79	51.00	980.79

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases[1]	Adds Funding to Replace 2023-25 New and Vacant FTE Pool[2]	Transfers Funding for 2025-27 New and Vacant FTE Pool[3]	Adds FTE Positions[4]	Adds Funding for Other Salaries and Wages[5]	Adjusts Other Operations Funding[6]
New and vacant FTE pool			$15,246,375			
Adult services	$11,204,805	$12,835,989	(18,873,622)	$6,611,898	$1,277,834	$18,622,324
Youth services	1,186,161	1,169,113	(1,532,028)	(124,877)	130,101	1,718,774
Total all funds	$12,390,966	$14,005,102	($5,159,275)	$6,487,021	$1,407,935	$20,341,098
Less estimated income	503,370	569,031	(181,865)	0	0	(11,102,305)
General fund	$11,887,596	$13,436,071	($4,977,410)	$6,487,021	$1,407,935	$31,443,403
FTE	0.00	0.00	0.00	51.00	0.00	0.00

	Adds One-Time Funding for Overflow Housing[7]	Adds One-Time Funding for Rough Rider Industries[8]	Adds Other One-Time Funding[9]	Total Senate Changes
New and vacant FTE pool				$15,246,375
Adult services	$17,500,000	$13,722,181	$96,188,290	159,089,699
Youth services			6,933,176	9,480,420
Total all funds	$17,500,000	$13,722,181	$103,121,466	$183,816,494
Less estimated income	0	13,722,181	102,923,588	106,434,000
General fund	$17,500,000	$0	$197,878	$77,382,494
FTE	0.00	0.00	0.00	51.00

[1] The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from $1,643 to $1,893 per month:

	General Fund	Other Funds	Total
Salary increase	$6,645,142	$273,756	$6,918,898
Health insurance increase	5,242,454	229,614	5,472,068
Total	$11,887,596	$503,370	$12,390,966

[2] Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	$10,831,794	$569,031	$11,400,825
New FTE positions	2,604,277	0	2,604,277
Total	$13,436,071	$569,031	$14,005,102

[3] Funding of $20,405,650 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of $15,246,375 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	($4,812,096)	$0	($4,812,096)
Vacant FTE positions	(14,987,334)	(606,220)	(15,593,554)
Total	($19,799,430)	($606,220)	($20,405,650)
Funding pool line item	14,822,020	424,355	15,246,375
Net savings	($4,977,410)	($181,865)	($5,159,275)

[4] The following FTE positions and related funding are added:

	FTE Positions	General Fund
Heart River Correctional Center (HRCC)	26.00	$1,755,593
Missouri River Correctional Center (MRCC)	7.00	1,150,364
Pretrial services	2.00	476,510
Community corrections conversion of temporary employees	2.00	69,598
Education services conversion of temporary employees	3.00	61,732
HRCC maintenance supervisor conversion from temporary employee	1.00	61,019
County and regional correctional center - Contract operations	10.00	2,912,205
Total	51.00	$6,487,021

[5] Funding is added for other salaries and wages as follows:

	General Fund
Teacher composite schedule	$358,463
Correctional officer participation in public safety retirement plan	645,000
Inmate wages	404,472
Total	$1,407,935

[6] Operations funding is adjusted as follows:

	General Fund	Other Funds	Total Funds
Inflation costs, including utilities, food, clothing, medications, and medical costs	$8,206,230	$0	$8,206,230
Dakota Women's Correctional and Rehabilitation Center contract	2,450,000	0	2,450,000
Increased transitional facility costs	8,127,182	0	8,127,182
Women's treatment unit	2,087,800	0	2,087,800
Payments to county and regional correctional centers for overflow housing	1,046,438	0	1,046,438
Information technology data processing costs	2,500,000	0	2,500,000
Medical information technology modules	400,000	0	400,000
Elimination of supervision fees	1,500,000	(1,500,000)	0
Northwest regional reentry center	1,500,000	0	1,500,000
Various operations adjustments, including base payroll changes	3,625,753	(9,602,305)	(5,976,552)
Total	$31,443,403	($11,102,305)	$20,341,098

[7] One-time funding of $17.5 million from the general fund is added for payments to county and regional correctional facilities for overflow inmate housing.

[8] One-time funding of $13,722,181 from Rough Rider Industries special funds is added for equipment and supplies.

[9] Other one-time funding is added as follows:

	General Fund	SIIF	Federal Funds	Total Funds
HRCC completion and start-up costs	$36,742	$35,635,000	$0	$35,671,742
MRCC temporary housing unit	121,136	8,032,757	0	8,153,893
Deferred maintenance and extraordinary repairs	0	15,000,000	0	15,000,000
New FTE costs	40,000		0	40,000
James River Correctional Center (JRCC) facility study	0	750,000	0	750,000
MRCC new facility planning and design	0	20,000,000	0	20,000,000
Software systems and technology upgrades	0	11,278,631	0	11,278,631
Equipment, including kitchen, laundry, safety, and medical equipment	0	1,089,809	989,891	2,079,700
Victims of crime grants federal funding replacement	0	5,000,000	0	5,000,000
Mental health assessments and services	0	0	550,000	550,000
Workforce training and education	0	0	1,027,500	1,027,500
JRCC maintenance building demolition	0	570,000	0	570,000
County and regional correctional centers contracted operations	0	3,000,000	0	3,000,000
Total	$197,878	$100,356,197	$2,567,391	$103,121,466

This amendment also adds sections to:

- Provide language regarding the use of funding in the new and vacant FTE pool line item.
- Identify $103,834,297 from the strategic investment and improvements fund.
- Require the Department of Corrections and Rehabilitation to provide quarterly reports to the Legislative Management regarding planning and design for a new MRCC facility.
- Provide for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.
- Provide exemptions for the Department of Corrections and Rehabilitation to continue unspent funds appropriated in prior bienniums for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs into the 2025-27 biennium.

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2015
2/21/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

10:20 a.m. Chairman Bekkedahl opened the hearing.

Members Present: Chairman Bekkedahl, Vice-Chairman Erbele, and Senators Burckhard, Cleary, Conley, Davison, Dever, Dwyer, Magrum, Mathern, Meyer, Schaible, Sickler, Sorvaag, Thomas, Wanzek.

Discussion Topics:

- Operation Adjustments
- IT Operating Costs
- NW Regional Transition Center
- Overflow Inmate Housing
- Prioritization Program
- Increased Victim of Crime Grants
- Additional Appropriation for State Penitentiary Addition

10:21 a.m. Senator Cleary introduced the bill and submitted testimony #38337.

10:43 a.m. Senator Cleary moved amendment LC 25.0182.01004.

10:43 a.m. Senator Dever seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Robert Erbele	Y
Senator Randy A. Burckhard	Y
Senator Sean Cleary	Y
Senator Cole Conley	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Jeffery J. Magrum	Y
Senator Tim Mathern	Y
Senator Scott Meyer	A
Senator Donald Schaible	Y
Senator Jonathan Sickler	Y
Senator Ronald Sorvaag	Y
Senator Paul J. Thomas	Y
Senator Terry M. Wanzek	Y

Motion Passed 15-0-1.

10:44 a.m. Senator Mathern submitted testimony #38368.

10:47 a.m. Senator Mathern moved amendment 25.0182.01006.

10:47 a.m. Senator Burckhard seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Robert Erbele	Y
Senator Randy A. Burckhard	Y
Senator Sean Cleary	Y
Senator Cole Conley	N
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	N
Senator Jeffery J. Magrum	Y
Senator Tim Mathern	Y
Senator Scott Meyer	A
Senator Donald Schaible	N
Senator Jonathan Sickler	N
Senator Ronald Sorvaag	Y
Senator Paul J. Thomas	N
Senator Terry M. Wanzek	N

Motion Passed 9-6-1.

10:51 a.m. Senator Magrum submitted testimony #38369.

10:59 a.m. Senator Magrum moved amendment 25.0182.01005.

10:59 a.m. Senator Mathern seconded the motion.

11:06 a.m. Senator Magrum withdrew his motion on amendment 25.0182.01005.

11:06 a.m. Senator Mathern withdrew his second.

11:06 a.m. Senator Magrum moved to further amend by appropriating $100 million for additions to ND State Penitentiary from the general fund.

11:07 a.m. Senator Dever seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	N
Senator Robert Erbele	N
Senator Randy A. Burckhard	N
Senator Sean Cleary	N

Senator Cole Conley	N
Senator Kyle Davison	N
Senator Dick Dever	N
Senator Michael Dwyer	N
Senator Jeffery J. Magrum	Y
Senator Tim Mathern	N
Senator Scott Meyer	N
Senator Donald Schaible	N
Senator Jonathan Sickler	N
Senator Ronald Sorvaag	N
Senator Paul J. Thomas	N
Senator Terry M. Wanzek	N

Motion Failed 1-15-0.

11:17 a.m. Senator Cleary moved a Do Pass as Amended.

11:17 a.m. Senator Davison seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Robert Erbele	Y
Senator Randy A. Burckhard	Y
Senator Sean Cleary	Y
Senator Cole Conley	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Jeffery J. Magrum	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Donald Schaible	Y
Senator Jonathan Sickler	Y
Senator Ronald Sorvaag	Y
Senator Paul J. Thomas	Y
Senator Terry M. Wanzek	Y

Motion Passed 16-0-0.

Senator Cleary will carry the bill.

11:18 a.m. Chairman Bekkedahl closed the hearing.

Elizabeth Reiten, Committee Clerk

RS 2/24/25

1 of 8

25.0182.01007
Title.03000
Fiscal No. 5

Prepared by the Legislative Council staff for Senate Appropriations Committee
February 21, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$0~~	~~$265,998,440~~
~~Youth services~~	~~26,853,221~~	~~0~~	~~26,853,221~~
~~Total all funds~~	~~$292,851,661~~	~~$0~~	~~$292,851,661~~
~~Less other funds~~	~~45,744,746~~	~~0~~	~~45,744,746~~
~~Total general fund~~	~~$247,106,915~~	~~$0~~	~~$247,106,915~~
~~Full-time equivalent positions~~	~~929.79~~	~~0.00~~	~~929.79~~
Adult services	$265,998,440	$161,089,699	$427,088,139
Youth services	26,853,221	9,480,420	36,333,641

New and vacant FTE pool	0	15,246,375	15,246,375
Total all funds	$292,851,661	$185,816,494	$478,668,155
Less other funds	45,744,746	108,434,000	154,178,746
Total general fund	$247,106,915	$77,382,494	$324,489,409
Full-time equivalent positions	929.79	51.00	980.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
Payments to county and regional jails	17,500,000	0	17,500,000
Deferred maintenance and extraordinary repairs	0	15,000,000	15,000,000
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000

County and regional correctional centers	0	3,000,000	3,000,000
contracted operations			
Total	$17,697,878	$118,645,769	$136,343,647

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $102,356,197 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	3,000,000
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631
Equipment	1,089,809
Victims of crime grants	7,000,000
Total	$102,356,197

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 7. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 8. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021

Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.

4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.

5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		$15,246,375	$15,246,375
Adult services	$265,998,440	161,089,699	427,088,139
Youth services	26,853,221	9,480,420	36,333,641
Total all funds	$292,851,661	$185,816,494	$478,668,155
Less estimated income	45,744,746	108,434,000	154,178,746
General fund	$247,106,915	$77,382,494	$324,489,409
FTE	929.79	51.00	980.79

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases[1]	Adds Funding to Replace 2023-25 New and Vacant FTE Pool[2]	Transfers Funding for 2025-27 New and Vacant FTE Pool[3]	Adds FTE Positions[4]	Adds Funding for Other Salaries and Wages[5]	Adjusts Other Operations Funding[6]
New and vacant FTE pool			$15,246,375			
Adult services	$11,204,805	$12,835,989	(18,873,622)	$6,611,898	$1,277,834	$18,622,324
Youth services	1,186,161	1,169,113	(1,532,028)	(124,877)	130,101	1,718,774
Total all funds	$12,390,966	$14,005,102	($5,159,275)	$6,487,021	$1,407,935	$20,341,098
Less estimated income	503,370	569,031	(181,865)	0	0	(11,102,305)
General fund	$11,887,596	$13,436,071	($4,977,410)	$6,487,021	$1,407,935	$31,443,403
FTE	0.00	0.00	0.00	51.00	0.00	0.00

	Adds One-Time Funding for Overflow Housing[7]	Adds One-Time Funding for Rough Rider Industries[8]	Adds Other One-Time Funding[9]	Total Senate Changes
New and vacant FTE pool				$15,246,375
Adult services	$17,500,000	$13,722,181	$98,188,290	161,089,699
Youth services			6,933,176	9,480,420
Total all funds	$17,500,000	$13,722,181	$105,121,466	$185,816,494
Less estimated income	0	13,722,181	104,923,588	108,434,000
General fund	$17,500,000	$0	$197,878	$77,382,494
FTE	0.00	0.00	0.00	51.00

[1] The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from $1,643 to $1,893 per month:

	General Fund	Other Funds	Total
Salary increase	$6,645,142	$273,756	$6,918,898
Health insurance increase	5,242,454	229,614	5,472,068
Total	$11,887,596	$503,370	$12,390,966

[2] Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	$10,831,794	$569,031	$11,400,825
New FTE positions	2,604,277	0	2,604,277
Total	$13,436,071	$569,031	$14,005,102

[3] Funding of $20,405,650 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of $15,246,375 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	($4,812,096)		($4,812,096)
Vacant FTE positions	(14,987,334)	($606,220)	(15,593,554)
Total	($19,799,430)	($606,220)	($20,405,650)
Funding pool line item	14,822,020	424,355	15,246,375
Net savings	($4,977,410)	($181,865)	($5,159,275)

[4] The following FTE positions and related funding are added:

	FTE Positions	General Fund
Heart River Correctional Center (HRCC)	26.00	$1,755,593
Missouri River Correctional Center (MRCC)	7.00	1,150,364
Pretrial services	2.00	476,510
Community corrections conversion of temporary employees	2.00	69,598
Education services conversion of temporary employees	3.00	61,732
HRCC maintenance supervisor conversion from temporary employee	1.00	61,019
County and regional correctional center - Contract operations	10.00	2,912,205
Total	51.00	$6,487,021

[5] Funding is added for other salaries and wages as follows:

	General Fund
Teacher composite schedule	$358,463
Correctional officer participation in public safety retirement plan	645,000
Inmate wages	404,472
Total	$1,407,935

[6] Operations funding is adjusted as follows:

	General Fund	Other Funds	Total
Inflation costs, including utilities, food, clothing, medications, and medical costs	$8,206,230		$8,206,230
Dakota Women's Correctional and Rehabilitation Center contract	2,450,000		2,450,000
Increased transitional facility costs	8,127,182		8,127,182
Women's treatment unit	2,087,800		2,087,800
Payments to county and regional correctional centers for overflow housing	1,046,438		1,046,438
Information technology data processing costs	2,500,000		2,500,000
Medical information technology modules	400,000		400,000
Elimination of supervision fees	1,500,000	($1,500,000)	0
Northwest regional reentry center	1,500,000		1,500,000
Various operations adjustments, including base payroll changes	3,625,753	(9,602,305)	(5,976,552)
Total	$31,443,403	($11,102,305)	$20,341,098

[7] One-time funding of $17.5 million from the general fund is added for payments to county and regional correctional facilities for overflow inmate housing.

[8] One-time funding of $13,722,181 from Rough Rider Industries special funds is added for equipment and supplies.

[9] Other one-time funding is added as follows:

	General Fund	SIIF	Federal Funds	Total Funds
HRCC completion and start-up costs	$36,742	$35,635,000		$35,671,742
MRCC temporary housing unit	121,136	8,032,757		8,153,893
Deferred maintenance and extraordinary repairs		15,000,000		15,000,000
New FTE costs	40,000			40,000
James River Correctional Center (JRCC) facility study		750,000		750,000
MRCC new facility planning and design		20,000,000		20,000,000
Software systems and technology upgrades		11,278,631		11,278,631
Equipment, including kitchen, laundry, safety, and medical equipment		1,089,809	$989,891	2,079,700
Victims of crime grants federal funding replacement		7,000,000		7,000,000
Mental health assessments and services			550,000	550,000
Workforce training and education			1,027,500	1,027,500
JRCC maintenance building demolition		570,000		570,000
County and regional correctional centers contracted operations		3,000,000		3,000,000
Total	$197,878	$102,356,197	$2,567,391	$105,121,466

This amendment also adds sections to:

- Provide language regarding the use of funding in the new and vacant FTE pool line item.
- Identify $102,356,197 from the strategic investment and improvements fund.
- Require the Department of Corrections and Rehabilitation to provide quarterly reports to the Legislative Management regarding planning and design for a new Missouri River Correctional Center facility.
- Provide for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.
- Provide exemptions for the Department of Corrections and Rehabilitation to continue unspent funds appropriated in prior bienniums for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs into the 2025-27 biennium.

REPORT OF STANDING COMMITTEE
SB 2015

Appropriations Committee (Sen. Bekkedahl, Chairman) recommends **AMENDMENTS (25.0182.01007)** and when so amended, recommends **DO PASS** (16 YEAS, 0 NAYS, 0 ABSENT OR EXCUSED AND NOT VOTING). SB 2015 was placed on the Sixth order on the calendar. This bill does not affect workforce development.

2-21-25

25.0182.01004
Title.
Fiscal No. 2

Prepared by the Legislative Council staff for Senate Appropriations - Human Resources Division Committee
February 20, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$0~~	~~$265,998,440~~
~~Youth services~~	~~26,853,221~~	~~0~~	~~26,853,221~~
~~Total all funds~~	~~$292,851,661~~	~~$0~~	~~$292,851,661~~
~~Less other funds~~	~~45,744,746~~	~~0~~	~~45,744,746~~
~~Total general fund~~	~~$247,106,915~~	~~$0~~	~~$247,106,915~~
~~Full-time equivalent positions~~	~~929.79~~	~~0.00~~	~~929.79~~
Adult services	$265,998,440	$159,089,699	$425,088,139
Youth services	26,853,221	9,480,420	36,333,641

New and vacant FTE pool	0	15,246,375	15,246,375
Total all funds	$292,851,661	$183,816,494	$476,668,155
Less other funds	45,744,746	106,434,000	152,178,746
Total general fund	$247,106,915	$77,382,494	$324,489,409
Full-time equivalent positions	929.79	51.00	980.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
Payments to county and regional jails	17,500,000	0	17,500,000
Deferred maintenance and extraordinary repairs	0	15,000,000	15,000,000
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	5,000,000	5,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000

County and regional correctional centers contracted operations	0	3,000,000	3,000,000
Total	$17,697,878	$116,645,769	$134,343,647

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $100,356,197 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	3,000,000
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631
Equipment	1,089,809
Victims of crime grants	5,000,000
Total	$100,356,197

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 7. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 8. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021

Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.

4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.

5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - Senate Action

	Base Budget	Senate Changes	Senate Version
New and vacant FTE pool		$15,246,375	$15,246,375
Adult services	$265,998,440	159,089,699	425,088,139
Youth services	26,853,221	9,480,420	36,333,641
Total all funds	$292,851,661	$183,816,494	$476,668,155
Less estimated income	45,744,746	106,434,000	152,178,746
General fund	$247,106,915	$77,382,494	$324,489,409
FTE	929.79	51.00	980.79

Department 530 - Department of Corrections and Rehab. - Detail of Senate Changes

	Adds Funding for Salary and Benefit Increases[1]	Adds Funding to Replace 2023-25 New and Vacant FTE Pool[2]	Transfers Funding for 2025-27 New and Vacant FTE Pool[3]	Adds FTE Positions[4]	Adds Funding for Other Salaries and Wages[5]	Adjusts Other Operations Funding[6]
New and vacant FTE pool			$15,246,375			
Adult services	$11,204,805	$12,835,989	(18,873,622)	$6,611,898	$1,277,834	$18,622,324
Youth services	1,186,161	1,169,113	(1,532,028)	(124,877)	130,101	1,718,774
Total all funds	$12,390,966	$14,005,102	($5,159,275)	$6,487,021	$1,407,935	$20,341,098
Less estimated income	503,370	569,031	(181,865)	0	0	(11,102,305)
General fund	$11,887,596	$13,436,071	($4,977,410)	$6,487,021	$1,407,935	$31,443,403
FTE	0.00	0.00	0.00	51.00	0.00	0.00

	Adds One-Time Funding for Overflow Housing[7]	Adds One-Time Funding for Rough Rider Industries[8]	Adds Other One-Time Funding[9]	Total Senate Changes
New and vacant FTE pool				$15,246,375
Adult services	$17,500,000	$13,722,181	$96,188,290	159,089,699
Youth services			6,933,176	9,480,420
Total all funds	$17,500,000	$13,722,181	$103,121,466	$183,816,494
Less estimated income	0	13,722,181	102,923,588	106,434,000
General fund	$17,500,000	$0	$197,878	$77,382,494
FTE	0.00	0.00	0.00	51.00

[1] The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from $1,643 to $1,893 per month:

	General Fund	Other Funds	Total
Salary increase	$6,645,142	$273,756	$6,918,898
Health insurance increase	5,242,454	229,614	5,472,068
Total	$11,887,596	$503,370	$12,390,966

[2] Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	$10,831,794	$569,031	$11,400,825
New FTE positions	2,604,277	0	2,604,277
Total	$13,436,071	$569,031	$14,005,102

[3] Funding of $20,405,650 for new FTE positions and estimated savings from vacant FTE positions is removed and funding of $15,246,375 is added for a 2025-27 new and vacant FTE pool line item as follows:

	General Fund	Other Funds	Total
New FTE positions	($4,812,096)	$0	($4,812,096)
Vacant FTE positions	(14,987,334)	(606,220)	(15,593,554)
Total	($19,799,430)	($606,220)	($20,405,650)
Funding pool line item	14,822,020	424,355	15,246,375
Net savings	($4,977,410)	($181,865)	($5,159,275)

[4] The following FTE positions and related funding are added:

	FTE Positions	General Fund
Heart River Correctional Center (HRCC)	26.00	$1,755,593
Missouri River Correctional Center (MRCC)	7.00	1,150,364
Pretrial services	2.00	476,510
Community corrections conversion of temporary employees	2.00	69,598
Education services conversion of temporary employees	3.00	61,732
HRCC maintenance supervisor conversion from temporary employee	1.00	61,019
County and regional correctional center - Contract operations	10.00	2,912,205
Total	51.00	$6,487,021

[5] Funding is added for other salaries and wages as follows:

	General Fund
Teacher composite schedule	$358,463
Correctional officer participation in public safety retirement plan	645,000
Inmate wages	404,472
Total	$1,407,935

[6] Operations funding is adjusted as follows:

	General Fund	Other Funds	Total Funds
Inflation costs, including utilities, food, clothing, medications, and medical costs	$8,206,230	$0	$8,206,230
Dakota Women's Correctional and Rehabilitation Center contract	2,450,000	0	2,450,000
Increased transitional facility costs	8,127,182	0	8,127,182
Women's treatment unit	2,087,800	0	2,087,800
Payments to county and regional correctional centers for overflow housing	1,046,438	0	1,046,438
Information technology data processing costs	2,500,000	0	2,500,000
Medical information technology modules	400,000	0	400,000
Elimination of supervision fees	1,500,000	(1,500,000)	0
Northwest regional reentry center	1,500,000	0	1,500,000
Various operations adjustments, including base payroll changes	3,625,753	(9,602,305)	(5,976,552)
Total	$31,443,403	($11,102,305)	$20,341,098

[7] One-time funding of $17.5 million from the general fund is added for payments to county and regional correctional facilities for overflow inmate housing.

[8] One-time funding of $13,722,181 from Rough Rider Industries special funds is added for equipment and supplies.

[9] Other one-time funding is added as follows:

	General Fund	SIIF	Federal Funds	Total Funds
HRCC completion and start-up costs	$36,742	$35,635,000	$0	$35,671,742
MRCC temporary housing unit	121,136	8,032,757	0	8,153,893
Deferred maintenance and extraordinary repairs	0	15,000,000	0	15,000,000
New FTE costs	40,000		0	40,000
James River Correctional Center (JRCC) facility study	0	750,000	0	750,000
MRCC new facility planning and design	0	20,000,000	0	20,000,000
Software systems and technology upgrades	0	11,278,631	0	11,278,631
Equipment, including kitchen, laundry, safety, and medical equipment	0	1,089,809	989,891	2,079,700
Victims of crime grants federal funding replacement	0	5,000,000	0	5,000,000
Mental health assessments and services	0	0	550,000	550,000
Workforce training and education	0	0	1,027,500	1,027,500
JRCC maintenance building demolition	0	570,000	0	570,000
County and regional correctional centers contracted operations	0	3,000,000	0	3,000,000
Total	$197,878	$100,356,197	$2,567,391	$103,121,466

This amendment also adds sections to:

- Provide language regarding the use of funding in the new and vacant FTE pool line item.
- Identify $103,834,297 from the strategic investment and improvements fund.
- Require the Department of Corrections and Rehabilitation to provide quarterly reports to the Legislative Management regarding planning and design for a new MRCC facility.
- Provide for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.
- Provide exemptions for the Department of Corrections and Rehabilitation to continue unspent funds appropriated in prior bienniums for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs into the 2025-27 biennium.

25.0182.01006
Title.
Fiscal No. 4

Prepared by the Legislative Council staff for Senator Mathern

February 20, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$0~~	~~$265,998,440~~
~~Youth services~~	~~26,853,221~~	~~0~~	~~26,853,221~~
~~Total all funds~~	~~$292,851,661~~	~~$0~~	~~$292,851,661~~
~~Less other funds~~	~~45,744,746~~	~~0~~	~~45,744,746~~
~~Total general fund~~	~~$247,106,915~~	~~$0~~	~~$247,106,915~~
~~Full-time equivalent positions~~	~~929.79~~	~~0.00~~	~~929.79~~
Adult services	$265,998,440	$161,089,699	$427,088,139
Youth services	26,853,221	9,480,420	36,333,641

New and vacant FTE pool	0	15,246,375	15,246,375
Total all funds	$292,851,661	$185,816,494	$478,668,155
Less other funds	45,744,746	108,434,000	154,178,746
Total general fund	$247,106,915	$77,382,494	$324,489,409
Full-time equivalent positions	929.79	51.00	980.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
Payments to county and regional jails	17,500,000	0	17,500,000
Deferred maintenance and extraordinary repairs	0	15,000,000	15,000,000
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000

County and regional correctional centers	0	3,000,000	3,000,000
contracted operations			
Total	$17,697,878	$118,645,769	$136,343,647

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $102,356,197 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	3,000,000
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631
Equipment	1,089,809
Victims of crime grants	7,000,000
Total	$102,356,197

SECTION 5. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 7. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 8. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021

Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

A

Subgrantee Name
Abuse Resource Network #07 - Lisbon
Abused Adult Resource Center #02 - Bismarck
Abused Persons Outreach Center, Inc. #03 - Valley City
Barnes Cty States Attorney's Office #34 - Valley City
Bottineau Coalition d/b/a Family Crisis Ctr DV #17 - Bottineau
Burleigh County Victim Witness Assistance #25 - Bismarck
CVIC - LOH #01 - Grand Forks
Cass County Victim Assistance Program #26 - Fargo
Central Dakota Forensic Nurse Examiners #59 - Bismarck
Dakota Children's Advocacy Center #45 - BISMARCK
Domestic Violence & Abuse Center #05 - Grafton
Domestic Violence Crisis Center DV #13 - Minot
Domestic Violence and Rape Crisis Center #04 - Dickinson
Family Crisis Shelter #06 - Williston
Kedish House #08 - Ellendale
Legal Services of North Dakota #51 - Bismarck
McHenry Cty Victim Assistance Program #28 - Towner
McLean Family Resource Center #20 - Washburn
ND Domestic & Sexual Violence Coalition #48 (CAWS) - Bismarck
North Dakota Highway Patrol #54 - Bismarck
Northern Plains Children's Advocacy Center #37 - Minot
Pembina County Victim Witness Assistance #30 - Cavalier
Rape & Abuse Crisis Center of Fargo-Moorhead #10 - Fargo
Red River Children's Advocacy Center #36 - Fargo
Safe Alternatives for Abused Families #12 - Devils Lake
Safe Shelter - Jamestown
Sanford Medical Center Fargo #57 - Fargo
Stark County Victim/Witness Program #27 - Dickinson
Stutsman Cty Victim Witness Program #22 - Jamestown
The Difference - A Holistic Approach #53 - Minot
Three Rivers Crisis Center #19 - Wahpeton
Towner County Victim Assistance Program #55 - Cando
Walsh Cty Victim Assistance Program #23 - Grafton
Williams Cty Victim Assistance Program #24 - Williston
Women's Action and Resource Center #09 - Beulah
YWCA Cass Clay #52 - Fargo
Youthworks #49 - Bismarck

B

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

Victimization Types Served:

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

Service Outcomes:

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

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

Key services included:

5 services

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

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Summary of Senate Action

This amendment adds $2 million from the strategic investment and improvements fund (SIIF) for victims of crime grants to provide a total of $7 million from SIIF to the Department of Corrections and Rehabilitation for victims of crime grants.

2-21-25
Magrum

25.0182.01005
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for Senator Magrum

February 20, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO

SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; to provide legislative intent; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$0~~	~~$265,998,440~~
~~Youth services~~	~~26,853,221~~	~~0~~	~~26,853,221~~
~~Total all funds~~	~~$292,851,661~~	~~$0~~	~~$292,851,661~~
~~Less other funds~~	~~45,744,746~~	~~0~~	~~45,744,746~~
~~Total general fund~~	~~$247,106,915~~	~~$0~~	~~$247,106,915~~
~~Full-time equivalent positions~~	~~929.79~~	~~0.00~~	~~929.79~~
Adult services	$265,998,440	$159,089,699	$425,088,139
Youth services	26,853,221	9,480,420	36,333,641

New and vacant FTE pool	0	15,246,375	15,246,375
Total all funds	$292,851,661	$183,816,494	$476,668,155
Less other funds	45,744,746	106,434,000	152,178,746
Total general fund	$247,106,915	$77,382,494	$324,489,409
Full-time equivalent positions	929.79	51.00	980.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
Payments to county and regional jails	17,500,000	0	17,500,000
Deferred maintenance and extraordinary repairs	0	15,000,000	15,000,000
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	5,000,000	5,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000

County and regional correctional centers	0	3,000,000	3,000,000
contracted operations			
Total	$17,697,878	$116,645,769	$134,343,647

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. APPROPRIATION - DEPARTMENT OF CORRECTIONS AND REHABILITATION - GENERAL FUND - STATE PENITENTIARY PROJECT - ONE-TIME FUNDING - LEGISLATIVE INTENT. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $55,640,000, or so much of the sum as may be necessary, to the department of corrections and rehabilitation for the purpose of constructing an addition to the state penitentiary, for the biennium beginning July 1, 2025, and ending June 30, 2027. The funding in this section is considered a one-time funding item. It is the intent of the sixty-ninth legislative assembly that the sum of $55,640,000 appropriated from the general fund to the university of North Dakota in Senate Bill No. 2003 for a science, technology, engineering, and mathematics building project be reallocated to the department of corrections and rehabilitation for this project.

SECTION 5. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $100,356,197 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	3,000,000
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631

Equipment	1,089,809
Victims of crime grants	5,000,000
Total	$100,356,197

SECTION 6. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 8. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 9. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.
3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Summary of Senate Action

This amendment appropriates $55,640,000 from the general fund to the Department of Corrections and Rehabilitation to construct an addition to the State Penitentiary. The amendment also provides legislative intent that the funding be derived from funds appropriated in Senate Bill No. 2003 for a science, technology, engineering, and mathematics building project at the University of North Dakota.

2025 HOUSE APPROPRIATIONS

SB 2015

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

SB 2015
3/5/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

10:12 a.m. Chairman Vigesaa opened the meeting.

Members present: Chairman Vigesaa, Vice Chairman Kempenich, Representatives Anderson, Bosch, Brandenburg, Fisher, Hanson, Martinson, Meier, Mitskog, Monson, Murphy, Nathe, Nelson, O'Brien, Pyle, Richter, Sanford, Stemen, Swiontek, Wagner

Members Absent: Representatives Berg and Louser

Discussion Topics:

- Department of Corrections and Rehabilitation (DOCR) mission and values
- Norway Model for Corrections
- DOCR Public Safety
- DOCR Locations
- Adult Facilities in ND
- Missouri River Correction Center
- North Dakota State Penitentiary unit breakdown
- James River Correction Center
- Transitional Facilities
- Resident Assessments and Eligibility
- Work Release for Residents
- Parole and Probation in ND
- Pretrial Services in ND
- Juvenile Services in ND
- Re-entry model for Residents
- Body Cameras in Corrections
- Rough Rider Industries
- Prison Prioritization Plan

10:13 a.m. Colby Braun, Director, ND Corrections and Rehabilitation, testified in favor and submitted testimony #38874 and #38875.

11:18 a.m. Lisa Bjergaard, Director of Juvenile Services, ND Corrections and Rehabilitation, answered questions for the committee.

12:09 p.m. Chairman Vigesaa closed the meeting.

Madaline Cooper, Committee Clerk

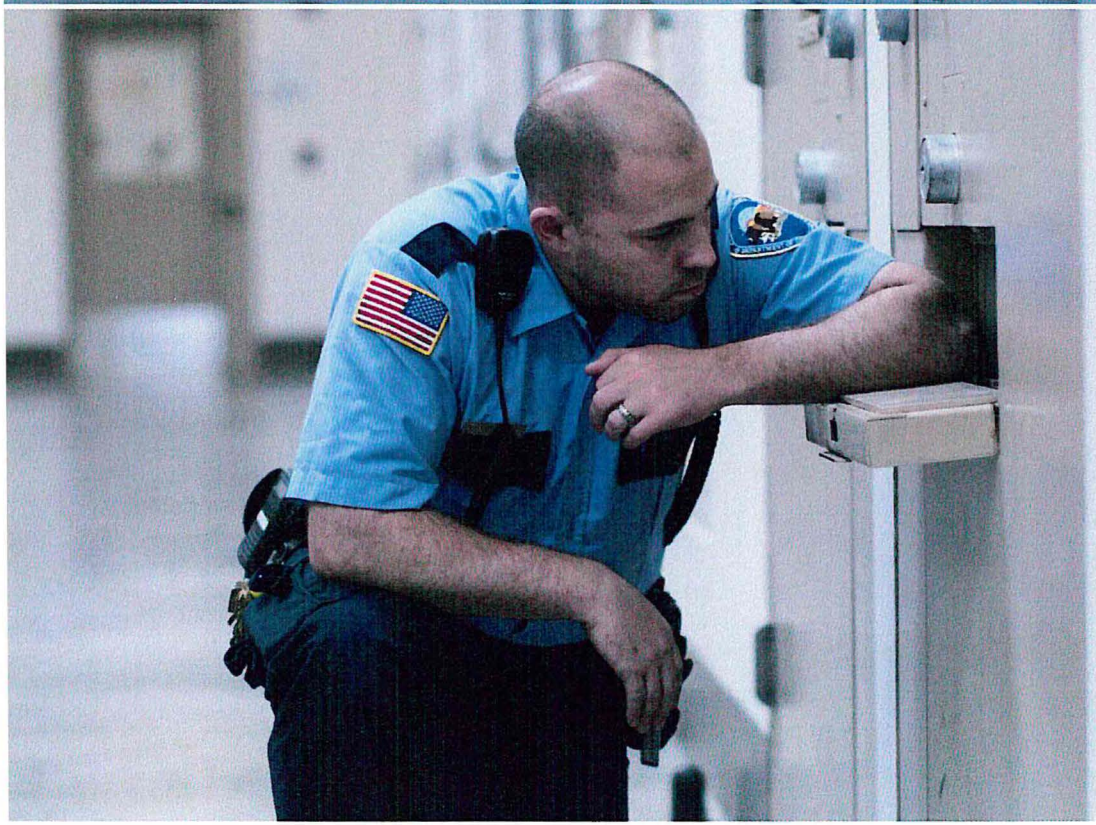
2025 – 2027 Budget Overview
Department of Corrections and Rehabilitation

House Appropriations Committee
Representative Vigesaa, Chairman
March 5, 2025

Colby Braun, Director

NORTH Dakota
Be Legendary.

AGENCY VISION & MISSION



**HEALTHY AND PRODUCTIVE NEIGHBORS,
A SAFE NORTH DAKOTA**

**TRANSFORMING LIVES,
INFLUENCING CHANGE,
STRENGTHENING COMMUNITY**

Guiding Principles in our Work

Normality

Dynamic Security

Progression

Import Model

Team Member Wellness

NORTH Dakota | Corrections and Rehabilitation
Be Legendary.™

Corrections and Rehabilitation

Public Safety

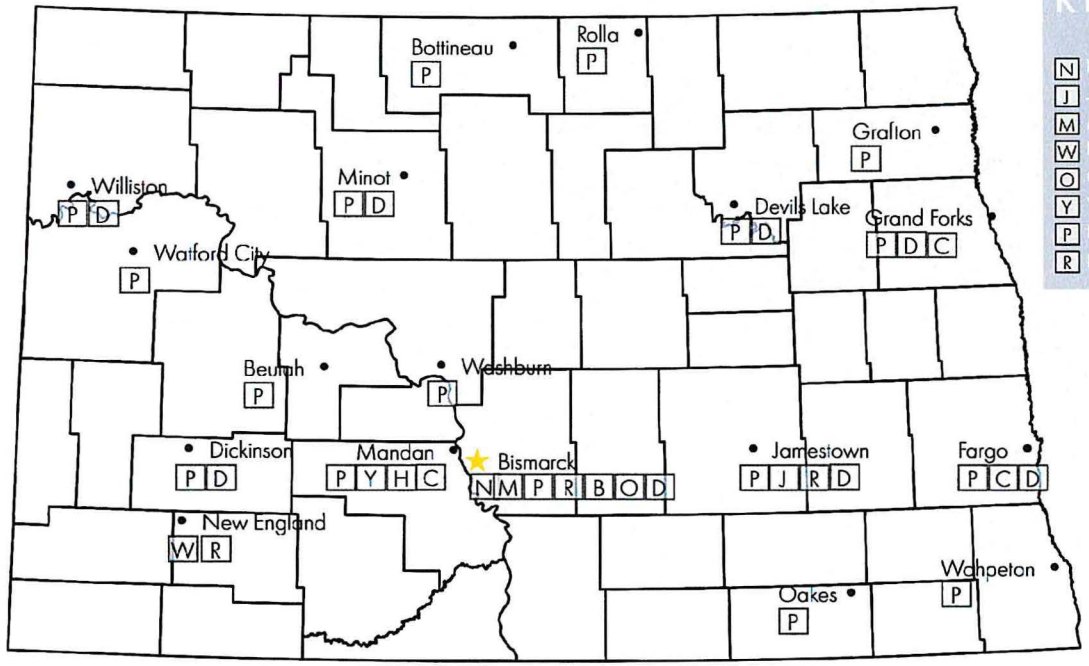
- *Basic needs of those in care and custody of DOCR*
- *Team Members*
- *Facility and Community Operations*
- *Equipment*
- *Information Technology*
- *Victims of Crime*
- *Capital Projects / Extraordinary Repairs*

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

Corrections & Rehabilitation
2025 – 2027 Budget Request

Line Item	Base Budget Level	Exec Recommendation
Adult Services	$265,998,440	$466,344,863
Youth Services	26,853,221	$39,365,848
Total	$292,851,661	$505,710,711
General Fund	$247,106,915	$343,815,391
Other Fund	$45,744,746	$161,895,320
FTE	929.79	1004.29

DOCR Locations



KEY

- N North Dakota State Penitentiary
- J James River Correctional Center
- M Missouri River Correctional Center
- W Dakota Women's Correctional and Rehabilitation Center
- O Central Office
- Y Youth Correctional Center
- P Parole and Probation Office
- R Rough Rider Industries
- B Bismarck Transitional Center
- C Centre, Inc.
- H Heart River Correctional Center
- D DJS Youth Community Services Office

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

Corrections & Rehabilitation
2025 – 2027 Budget Request

DOCR locations impacted by 25 – 27 Budget request:

- Heart River Correction Center $37,541,000
- Temp 88-bed man camp at MRCC $9,400,000
- MRCC Design $23,000,000
- Facility Study at JRCC $750,000

74.5 FTE Requests 25-27:

- 6 FTE: Temp to Authorized
- 1 Maintenance YCC/HRCC
- 68.5 FTE: New Authorized
- 26 HRCC (304 beds)
- 31.5 Grand Forks (90 beds)
- 7 Man Camp (88 beds)
- 1 YCC Security

Adult Facilities

- Facilities – Capacity 1624 for men and 262 for women
  - North Dakota State Penitentiary – Maximum custody prison for men – Intake, Orientation, Behavior Intervention Unit, Infirmary, Unity Village (18 – 25-year-old unit)
  - James River Correction Center – Medium custody prison for men – Special Assistance Unit, JR Minimum Unit (formerly Tompkins), Akisni Warrior's Lodge (Native American Cultural focused unit)
  - Missouri River Correction Center – Minimum custody prison for men – Transitional Housing Unit
  - Heart River Correction Center – Minimum Custody facility for women
  - Contract – Dakota Women's Correction and Rehabilitation Center – All custody facility for women – Intake, Orientation, Special Management Unit, Infirmary

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Transitional Facilities and County Jails

- Contract Transitional Facilities (Over 200 people (inmates) being served)
  - Bismarck Transition Center
    - Women's Treatment and Recovery Unit: 88 women completed the program in 2024
  - Centre, Inc.: Mandan (all genders), Fargo (all genders) and Grand Forks (men)
  - Lake Region Residential Reentry Center (men)
  - Work Release Programs – Ward County and Southwest Multi-County Corrections (men)
- Increased population – Avg 209 to increase to 307
  - 25–27 Budget Request - $22,194,701
- Northwest Region – 25 Bed Facility $1,600,000
- Jail Rent – Avg 35 to increase to 233
  - 25-27 Budget Request- $16 million plus $1.5 million in programming
  - The total request for Transitional Facilities is $22,194,701
  - Lake Region – Adding Substance Abuse Treatment

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Transitional Facilities SB 2128

FISCAL IMPACTS OF SB 2128:

- $1,254,074 – Cost to bring residents currently in transitional facilities back in August 2025 to finish their sentences.
- $6,836,990 – Eliminate resident access to transitional facilities. This is the incremental cost of paying for other DOCR facilities in place of transitional facilities.

SOCIAL COSTS (est. per biennium):

- Residents will not be able to earn market wages
  - $600,000 Lost Fines/Fees/Restitution
  - $1,550,727 Lost Taxes (federal, state & Medicare)
  - $1,923,470 Lost Child Support

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Transitional Facility Eligibility

Upon arrival at the North Dakota State Penitentiary or Dakota Women's Correctional Rehab Center:

- 4-week orientation period including various validated risk assessments focusing on classification, criminogenic risk and treatment needs.
- Case planning committee establishes a case plan and the inmate's validated classification or risk level is set.

Adult Transition Program (ATP):

- A treatment and work release program for adults in custody (inmates) offered through a transitional facility.

Eligibility and Acceptance requirements for ATP:

- Minimum Custody
- Compliant with work, education, and treatment programming
- Within 12 months of release opportunity (parole hearing/parole release date/good time release date)
  - Those serving a minimum mandatory or 85% truth in sentencing sentence are only eligible for an ATP the last 6 months of their sentence.
- Case reviewed and approved by the Warden of Transitional Facilities (males), Women's Services Manager (females)
  - Institutional adjustment – Behavior choices while in custody
  - Past incarceration history
  - Victim impacts
  - Nature of current and past offenses
  - Acceptance by Transitional Facility

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Transitional Facility Eligibility

Work Release: (This program is for those sentenced under an 85% or minimum mandatory sentence.)

- Off-site work assignments for approved adults in custody at a rate commensurate with state labor laws.

- In 2011, HB 1028, amended 12-48.1-02 to allow for those with an 85% sentence or those with a minimum mandatory sentence who do not have the opportunity for parole to be eligible for up to 6 months work or education release.
- The law was passed in the 62nd Legislative Assembly in 2011 as a public safety and supervised transition from prison to the community program as people neared the end of their sentence.
- HB 1028 passed the House 92-0 and the Senate 44-0.
- This public safety tool has been used sparingly to reduce risk to the community with additional supports and accountability for those returning to our community.
    - Only 25% of eligible candidates in 2024 were approved for the program.

Eligibility requirements:

- Must have served 85% of the balance total per ND Law and eligible for transition the last 6 months of their sentence (per Century Code changes in 2011)
- Compliant with work, education, and treatment programming
- Within 6 months of release opportunity (parole/good time release date)
- Case reviewed and approved by the Warden of Transitional Facilities (males), Women's Services Manager (females)
- Reviewed and approved by the Director of the DOCR
- Reviewed and approved by the Parole Board depending on sentence length.

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ROI - Transitional Facilities

- Inmates, Parolees and people on probation are served
- 92% of violent offenders who reenter society through a transitional facility do not commit another violent act returning them to a ND prison
- 98% of non-violent offenders who reenter society through a transitional facility do not commit a violent act returning them to a ND prison.
- 513 inmates attempted transition through a transitional facility and 306 received primary treatment
- 80% success rate...Meaning 10% returned to a prison for non-disciplinary reasons and 10% returned to prison for not complying with transitional program requirements

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February 1, 2025 Counts

Overflow and deferred admissions housing. Substance Abuse treatment programming will commence in Lake Region Correction Center

- Barnes County Jail: 7 male inmates
- Burleigh/Morton County Jail: 25 male inmates; 1 female inmate
- Cass County Jail: 8 male inmates
- Grand Forks County Jail: 5 male inmates
- Heartland of America Correctional and Treatment Center: 36 male inmates
- Lake Region County Jail: 10 male inmates
- McKenzie County Jail: 59 male inmates; 10 female inmates
- McLean County Jail: 2 male inmates
- Mountrail County Jail: 2 male inmates
- Pembina County Jail: 1 male inmate
- Southwest Multi County Correctional Center: 9 male inmates; 3 female inmates
- Stutsman County Jail: 3 male inmates
- Ward County Jail: 6 male inmates
- Williams County Jail: 2 male inmates; 1 female inmate

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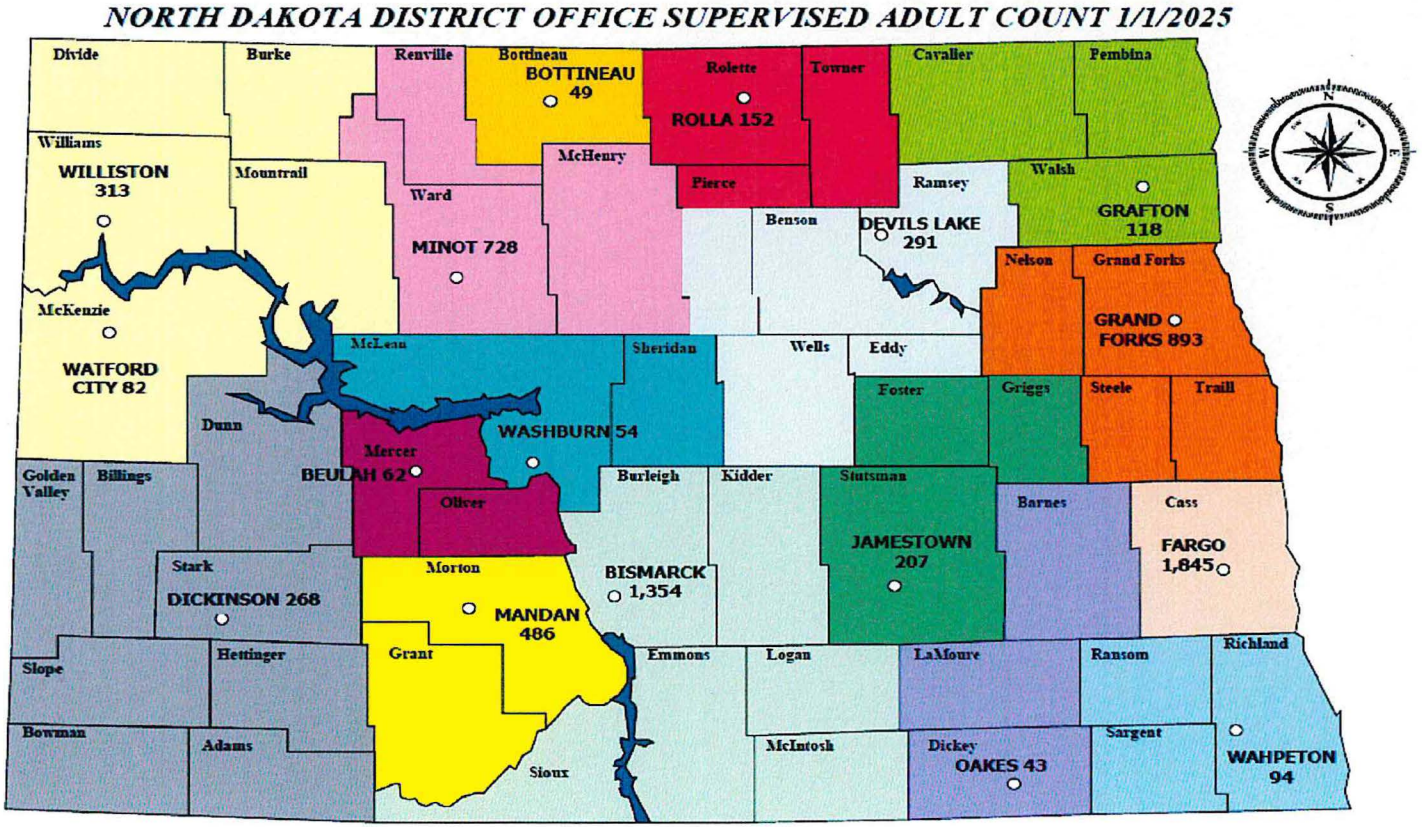
Adult Community Supervision



- 17 District Parole, Probation and Pretrial Services locations – Over 7,000 people being served in our communities.
- 2 Temp to FTE Authorized Positions

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Community Enforcement Operations

CY 2023

- 187 edged weapons
- 20 handguns
- 13 rifles
- 4 shotguns
- 908 drug paraphernalia items
- 1,501 grams (3.3 pounds) of drugs
- 13 pseudo accounts

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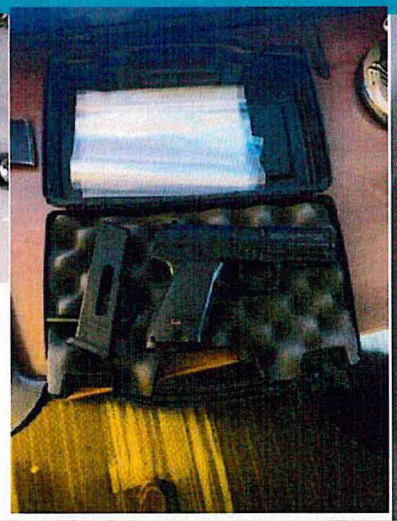
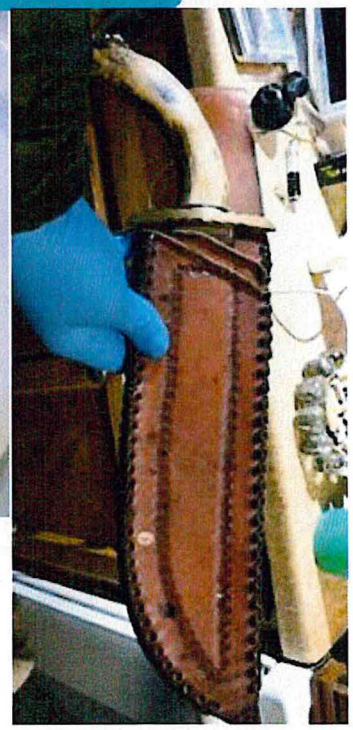
Community Enforcement Operations

CY 2024

- 130 edged weapons
- 70 handguns
- 6 rifles
- 11 shotguns
- 1,281 drug paraphernalia items
- 4,890 grams (10.78 pounds) of drugs
- 20 pseudo accounts





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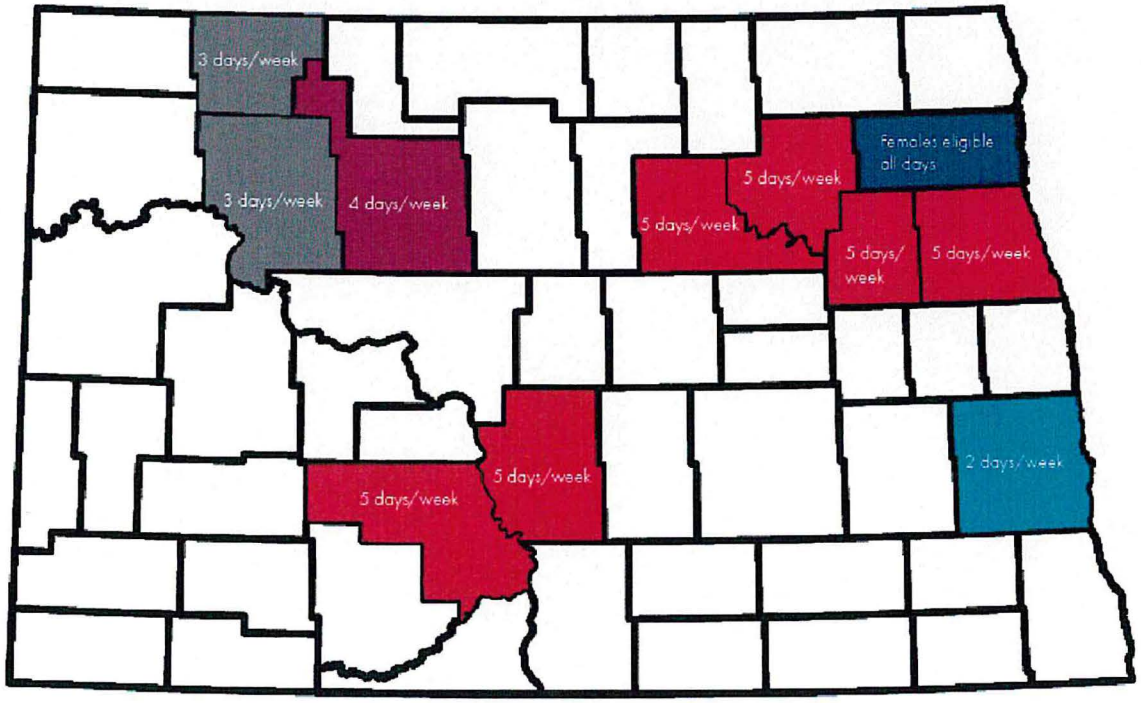
Pretrial Services Locations

Currently, Burleigh, Grand Forks, Morton, Ramsey, Benson, and Nelson counties are full time. Ward, Mountrail, Burke, Grand Forks, and Cass counties are all part time. Walsh County females are eligible for pretrial services.



Requested 3 FTE:

- Burleigh/Morton - Full time South Central Judicial District
- Full time North Central Judicial District
- Cass – Closer to full time

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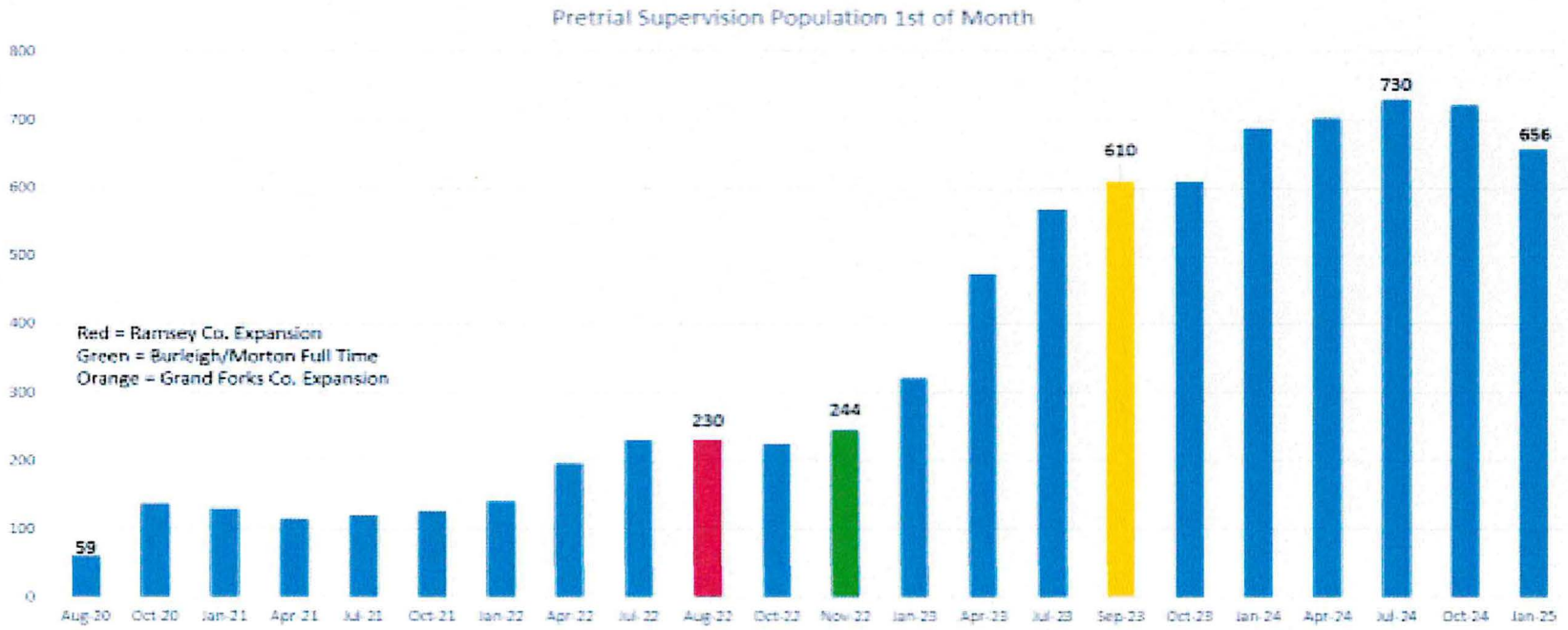
Pretrial Supervision Population



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As of September 1, 2024

Jail	Jail Capacity	Current Jail Population	Adults on Pretrial	
Burleigh/Morton	555	303	403	
Cass	348	321	80	
Lake Region	105	57	73	
Ward, Mountrail	286, 42	159, 7	77,3	
Grand Forks	226	216	52	

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Pretrial Services = Positive Jail Capacity

- Burleigh/Morton Detention - 60% of inmates are **pre-sentence** and average 12 days of incarceration.
  - 403 people on Pre-Trial services x 60% = 242.
  - 303 current population + 242 = 545. Resulting in 10 under capacity.
- Cass County Detention Center – 85% of inmates are pre-sentence and average 45 days of incarceration.
  - 80 people on Pre-trial x 85% = 68.
  - 321 current population + 68 = 389. Resulting in 41 **over** capacity
  - Cass County would theoretically need to house inmates in another jail costing approximately $4100 per day.
- Grand Forks Detention Center – 70% of inmates are pre-sentence and average 22 days of incarceration.
  - 52 people on Pre-trial services x 70% = 36.
  - 216 current population + 36 = 252. Resulting in **over** capacity by 26 inmates.
  - Grand Forks County would theoretically need to house inmates in another county jail costing approximately $2600 per day.
- Lake Region Detention Center – 83% of inmates are pre-sentence and average 12 days of incarceration.
  - 73 people on Pre-Trial services x 83% = 61.
  - 57 current population + 61 = 128. Resulting in 13 **over** capacity.
- Ward County Detention Center – 93% of inmates are pre-sentence and average 13 days of incarceration.
  - 77 people on Pre-trial services x 93% = 71.
  - 159 current population + 71 = 230. Resulting in 56 under capacity.

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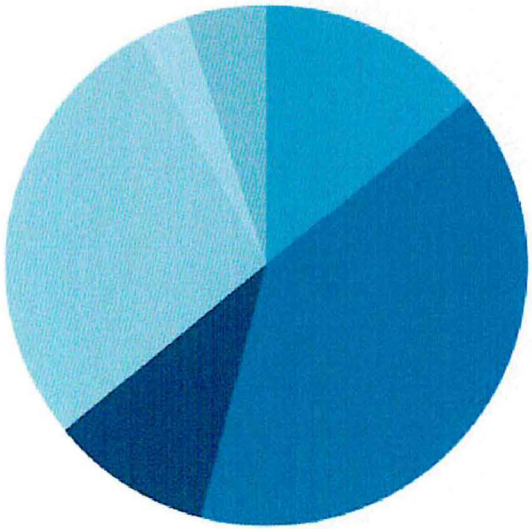
Juvenile Services

Average 1 day count (in percentages)



- 155 admissions to DJS custody caseload each year
- Division of Juvenile Services supervises all cases over a variety of placement settings.
  - Youth Correction Center – 100 admissions each year, plus 90 detention admissions each year
- **Analysis in 2024 of all youth released in 2022 show 46% had no further arrests in the 2-years post discharge.**
- Of those who were arrested, about half were charged with a misdemeanor
- Non-custodial services provided include operation of the Interstate Compact for Juveniles, in-home family therapy, and school-based treatment programs

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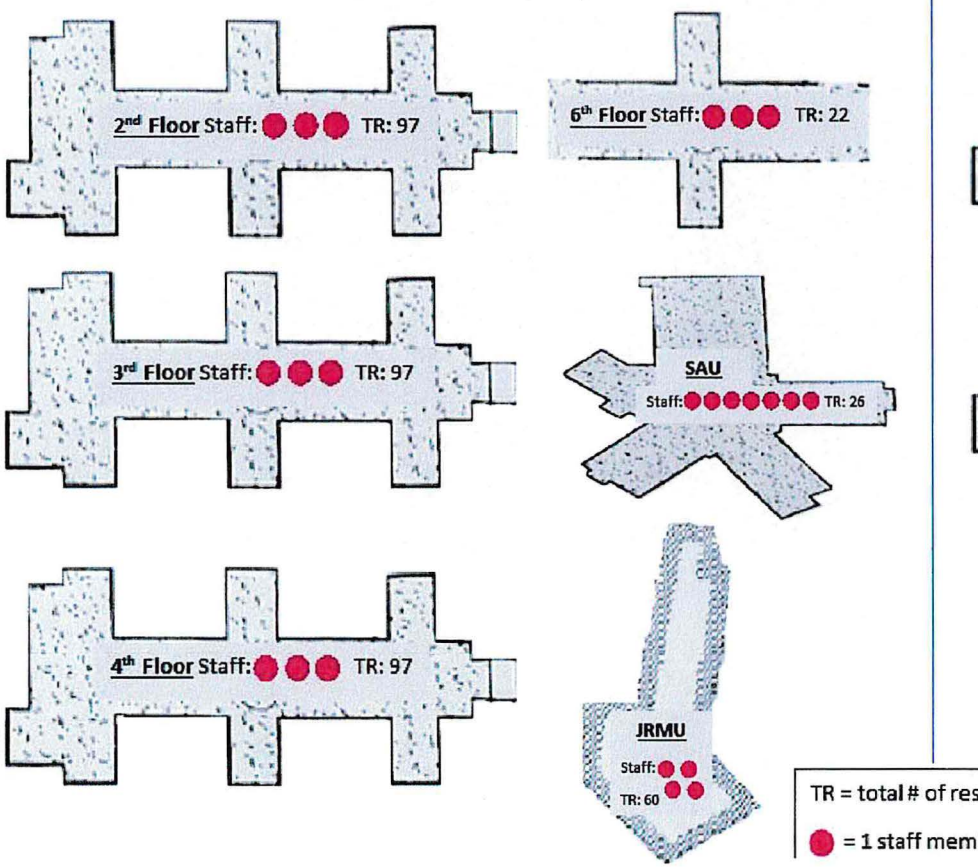
Corrections and Rehabilitation

Team Members:

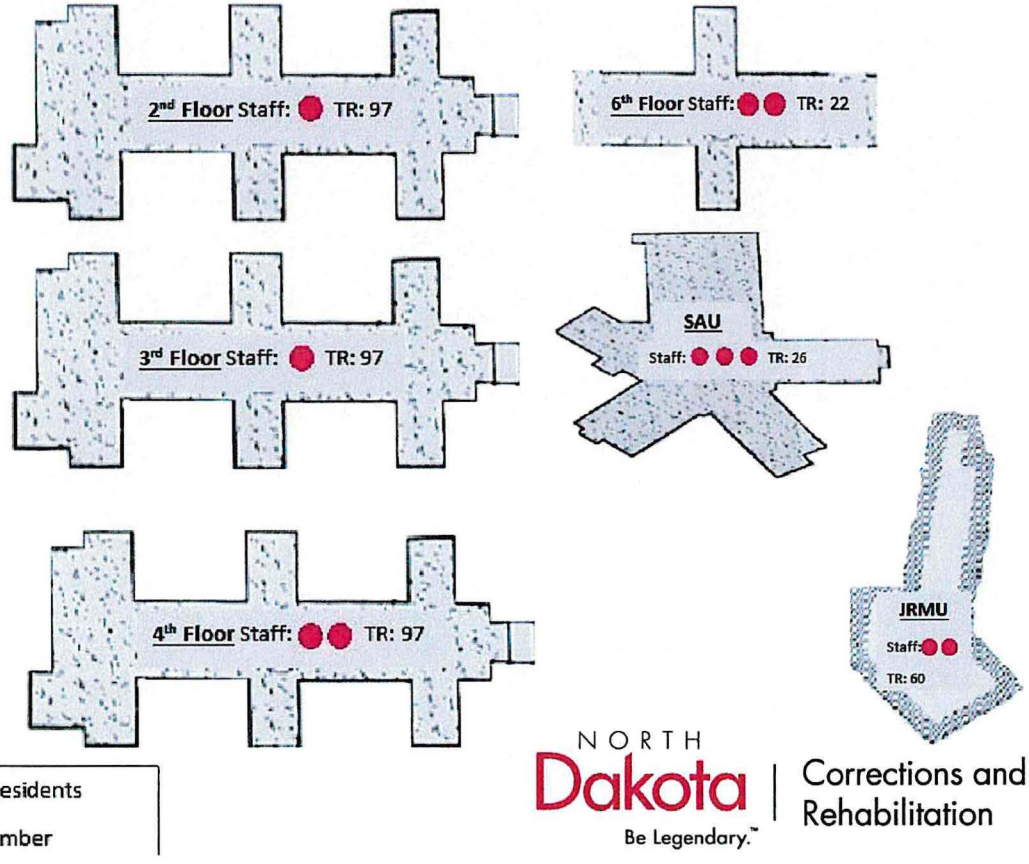
Attract, engage, and develop mission-driven, high performing team members.

- Provided targeted adjustments to address critical equity issues for front-line team members.
- Included probation and parole officers in the Public Safety Retirement Plan.
- Build a culture of well-being
  - Challenging Clientele
  - Challenging Environments
  - Staff Shortages / Less Experienced Team Members / Required Overtime
- Identify and develop high-potential future agency leaders

JRCC Staffing Plan by Unit



JRCC Avg. Staffing 2022 & 2023



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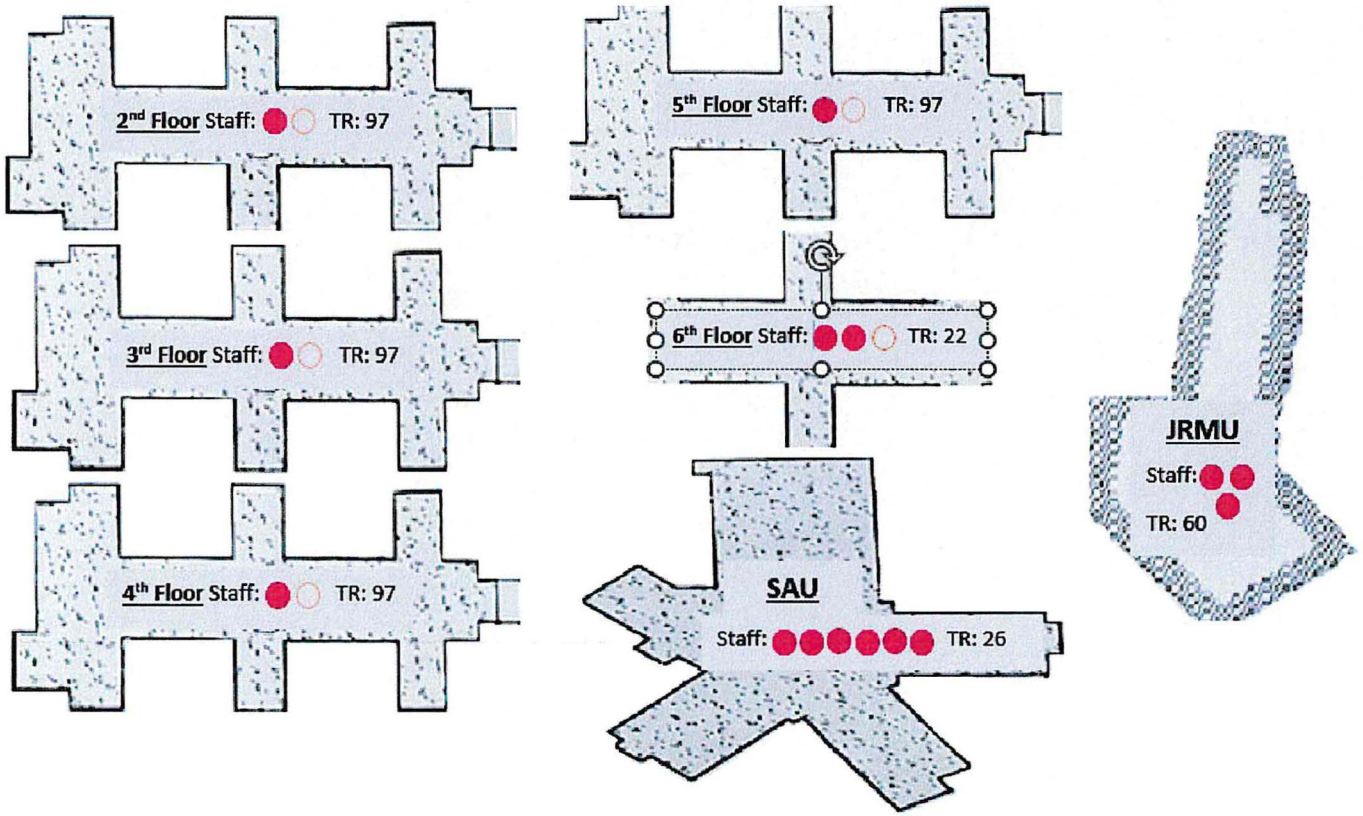
JRCC Staffing – Current Staffing in Each Unit 2024



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PAY COMPARISONS

Current ND DOCR Correctional Officer starting hourly pay - $23.79
Current ND Burleigh County Correctional Officer starting hourly pay - $26.86 ($27.61 after probation)
Difference = -20.7%

Current ND DOCR Parole and Probation Officer average monthly pay - $5,585
Projected ND Market average Police Detective monthly pay - $6,840
Difference = -22.5%

CORRECTIONAL OFFICER COMPRESSION

CO II

Average salary	$4,256.32
Average YOS	5.1
Range YOS	.01 to 34

Average Salary by YOS Group

YOS Group	Avg $	Diff to 0-1 Group
0-1	$4,116.22	n/a
1-3	$4,160.21	1.1%
3-5	$4,183.62	1.6%
5-10	$4,244.93	3.1%
10-20	$4,524.82	9.9%
20+	$5,147.13	25.0%

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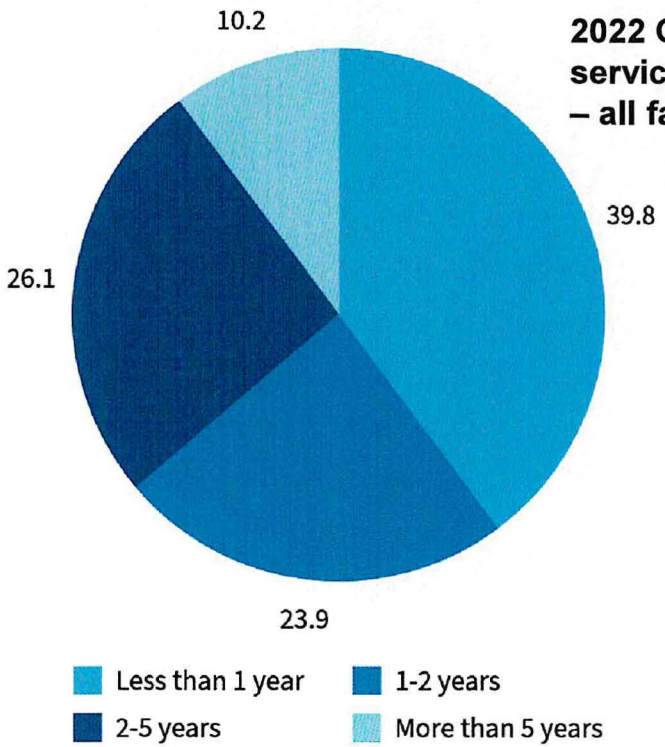
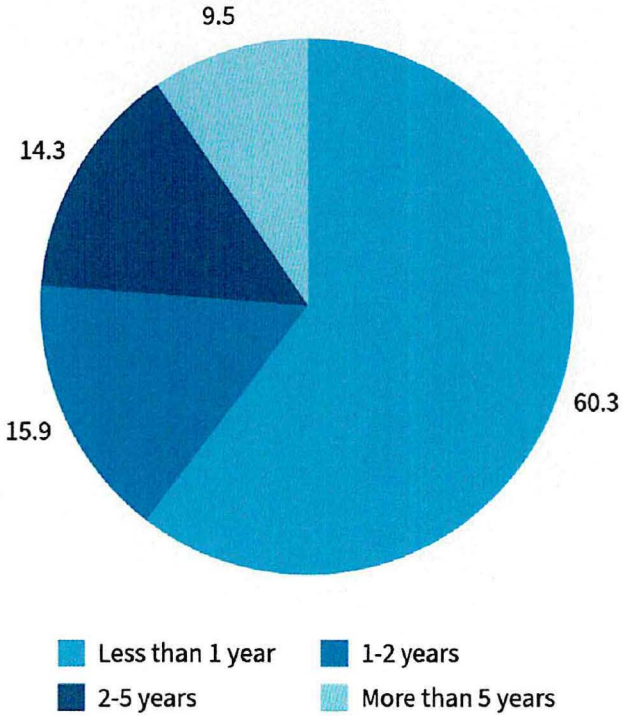
Corrections and Rehabilitation

WHEN ARE COs LEAVING DOCR EMPLOYMENT?

2022 CO average length of service before separation – all facilities (in %)



2023 CO average length of service before separation – all facilities (in %)



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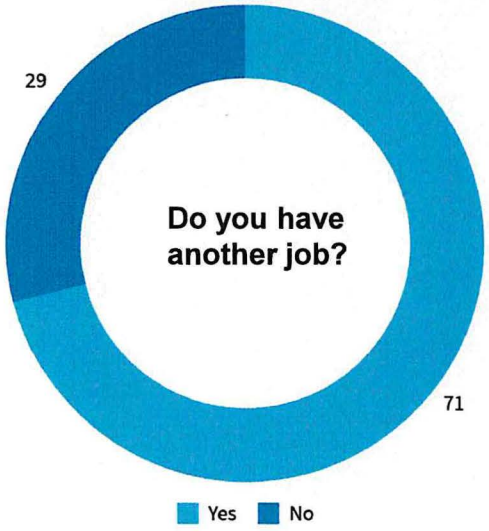
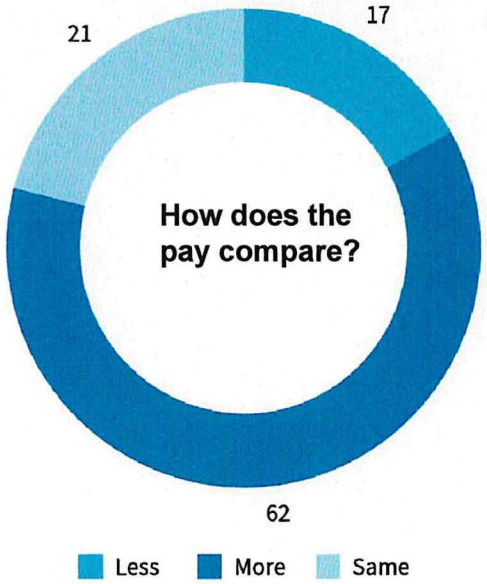
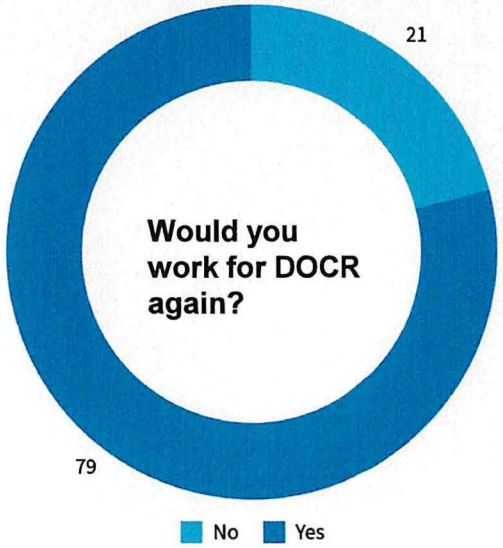
EXIT SURVEY INFORMATION







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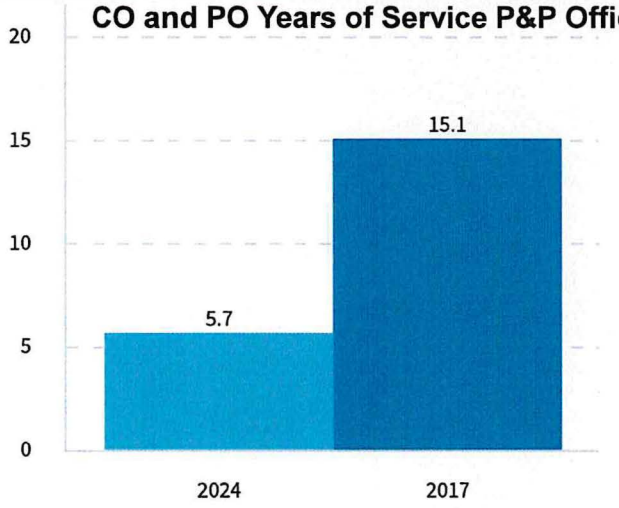
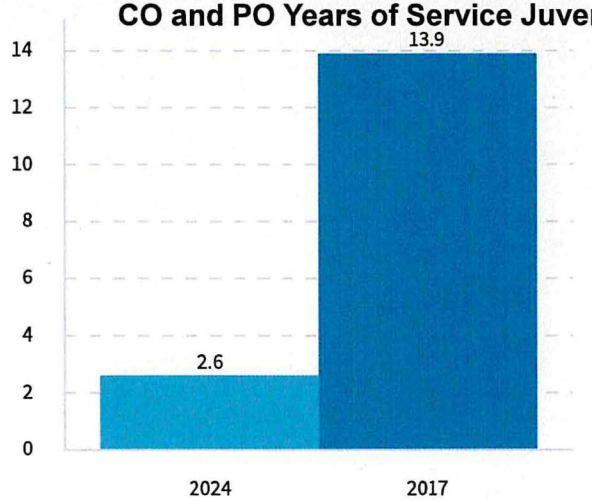
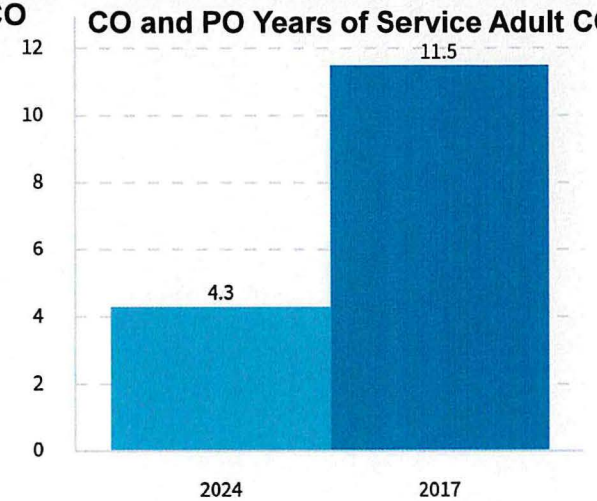
WHAT IS THE IMPACT OF ALL THIS TURNOVER?







DOCR Correctional Officer Turnover

Correctional Officer (CO)	2024
All CO	42.1%
NDSP CO	34.7%
JRCC CO	23.1%
MRCC CO	68.6%

DOCR corrections professionals are significantly less experienced than compared to five years ago.

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Equity and Public Safety Retirement

- **HB 1274:** Moving DOCR correctional staff to the Public Safety retirement plan - $85,423.16

- **SB 2015:** Targeted Market Equity - $6,528,187

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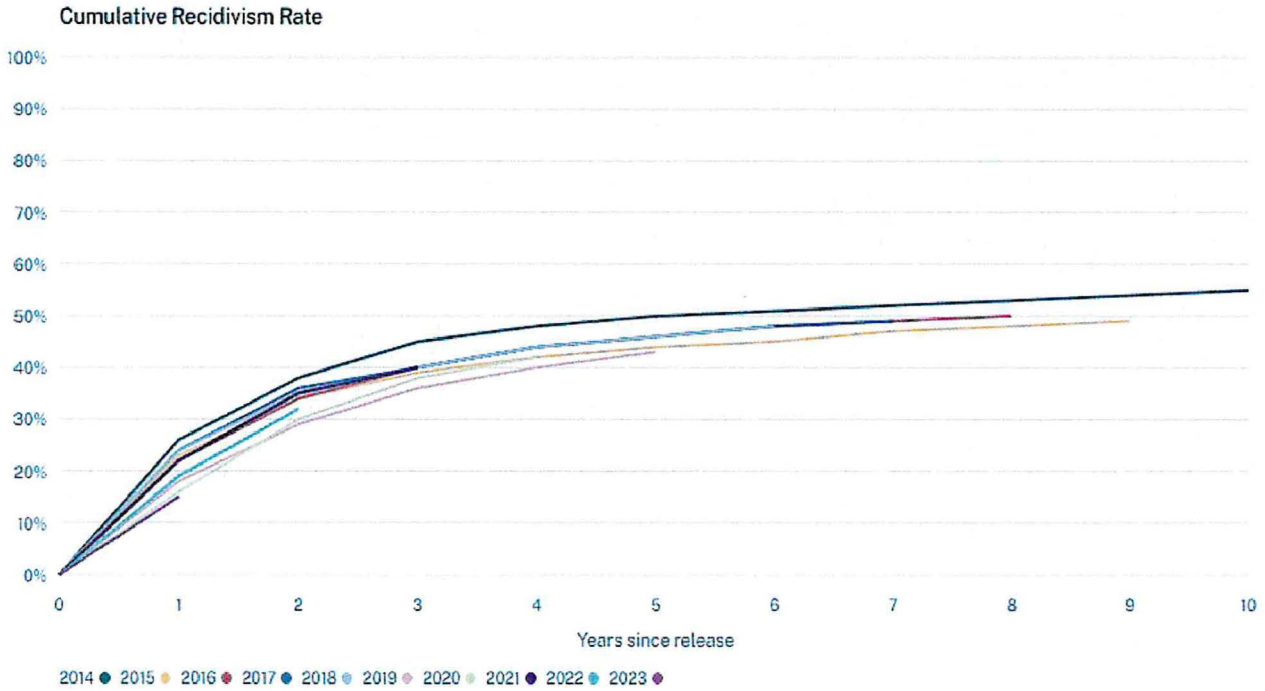
Corrections and Rehabilitation

Facility and Community Operations:

Provide coordinated, individualized, and data driven rehabilitative services that prevent reoffending. Formalize partnerships with community and Tribal stakeholders to improve public safety and prevent reoffending.

- *Formalize collaborations with state, local, and tribal entities (public and private sector) to reduce barriers to housing, employment, transportation, and health services to help justice-involved people become healthy and productive neighbors*
- *Increase and prioritize effective community-based services over institutional expansion*
- *Leverage facility-based resources for the community*
- *Ensure the community, victims, law enforcement, the judiciary, the legislature, and local governments are aligned to support a restorative justice model that repairs and reduces harm to victims, justice-involved persons, and the community.*
- *Collaborate with our Tribal Nations to build and grow relationships*

Recidivism Rate



Years since release: 1	
2014	306 of 1,185 (26%)
2015	321 of 1,415 (23%)
2016	339 of 1,533 (22%)
2017	376 of 1,567 (24%)
2018	351 of 1,458 (24%)
2019	244 of 1,340 (18%)
2020	200 of 1,243 (16%)
2021	238 of 1,102 (22%)
2022	232 of 1,222 (19%)
2023	190 of 1,243 (15%)

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Community Partners (to name a few)

- Free Through Recovery – Peer Support Model
- Sober Living Homes – F5, Hope Manor, Blessed Builders,
- Employment – Job Service - JP3,
- Identifications - Department of Transportation
- Education - Bismarck State College, Valley City State University, Ashland University, Veritas Crane, CREA
- Health and Human Services – Expanding treatment services
- MTC and SWMCCC – Providing community and jail programming
- Ministry on the Margins, Trinity Lutheran Church, Jail Chaplains, ND Brain Injury Network,
- Southcentral Foundation – Akisni Warrior's Lodge
- Heartview Foundation
- Heart River Lutheran Church
- Evangel Church
- Prison Fellowship – Staff and residents
- Amend - Staff
- Shining Light
- Sexual offender Treatment and Assessment North Dakota (STAND)
- Treatment Courts
- Veteran's Affairs
- Salvation Army
- Morton-Mandan Public Library
- Peer Support (HHS)
- Native Inc.
- St. Alexius Health
- ND Rent Help
- Service Dogs for America

Community Partners (to name a few)

- Amachi
- Buffalo Bridges Human Service Zone (SNAP)
- Seventh Day Adventist Church (Christians Behind Bars)
- Lighthouse Church
- BTC
- Centre, Inc.
- ND Council on the Arts
- Burleigh County Human Service Zone (Medicaid and other economic assistance programs)
- Homeless Helpers
- Spectra Care
- Prairie Public Broadcasting
- Arkos Health
- Blue Cross Blue Shield
- Northland Health Centre
- Better Together (FTR)
- All of Us in Recovery (FTR)
- Face it Together (FTR)
- Freedom Through Recovery
- Teen Challenge North Dakota
- Providence House
- My Father's Farm
- HHS Behavioral Health Division - 1915i
- Adult Learning Center/South Central Alternative High School
- Bank of ND
- Bismarck Burleigh Public Health
- Capital Credit Union
- Behavioral Health Division & FTR Administrator
- DHHS – BH Parent's Lead
- Great Plains Food Bank
- Healthy Families
- WIOA

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Community Partners (to name a few)

- Supportive Outreach Services
- Maza LLC
- Medicaid
- ND DOT
- Prairie Recovery Center
- Security First Agency
- Seeds of Eden
- Vocational Rehab
- WCHSC
- Light House Recovery Services

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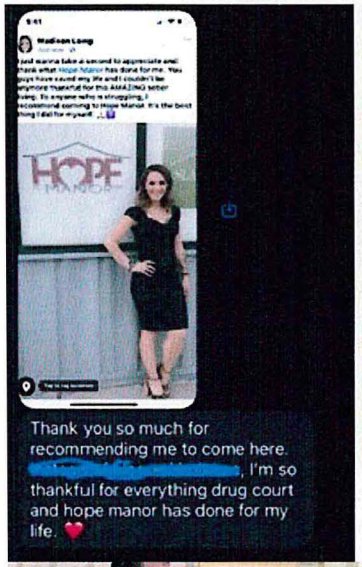
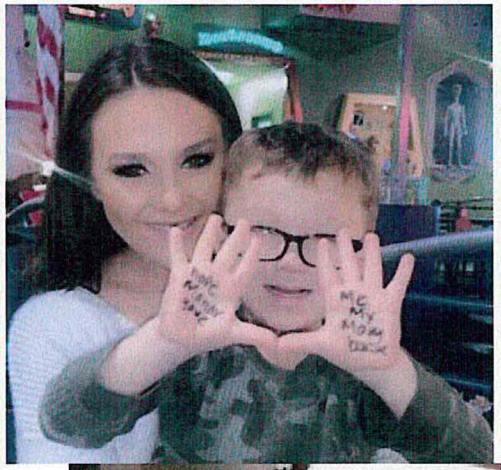
Here is also why we do this work….





- We helped you get sober.
- We helped you get your kids back.
- We helped you have a drug-free baby.
- We helped you get your welding certificate.
- We saved your life.

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Re-Entry

- In 2023, the 68th Legislative Assembly passed House Concurrent Resolution (HCR) 3026, which authorized an interim study to assess the landscape of reentry services in the state and identify research-based strategies to improve reentry outcomes. Technical assistance provided by the Bureau of Justice Assistance and the Crime and Justice Institute.

- Key Findings:
  - North Dakota's prison population is growing at an alarming rate, against national trends. As the number of incarcerated adults in the U.S. declined by approximately 25 percent between 2011 and 2021, North Dakota's prison population increased by over 18 percent
  - Admissions are largely comprised of community supervision violations (48 percent in 2023) and alcohol and drug offenses (36 percent in 2023).
  - Significantly, Black and Native American individuals are entering DOCR and beginning community supervision at higher rates, as well as have higher percentages of supervision revocations.
  - Unmet behavioral health needs drive most community supervision revocations as well as admissions to prison.
  - It was estimated that if changes across the systems do not occur, by 2035, the projected prison growth will cost the DOCR $27.2 million.

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Re-Entry

- The North Dakota Justice Reinvestment Initiative Reentry Study Work Group focused on the front-end of the system and the back end of the system. As a result, these five overarching goals were created:
  - Expand Pathways to Alternatives to Incarceration;
  - Decrease the Number of Individuals Entering Prison Due to a Drug or Alcohol Offense, or Revocation from Supervision;
  - Reduce Racial Disparities in the Criminal Justice System;
  - Further Support Successful Transition Back into the Community; and
  - Increase Cross-agency Collaboration Between System Partners.
- These 5 goals are encompassed in three bills that will be introduced in this session: 1425, 1417, and 1549

  • HB 1425 targets the "front-end" of reentry, including strengthening the continuum of deflection, diversion, and pretrial services to expand pathways to alternatives to incarceration
    - $1,000,000 (FTE & contracting with 3rd party)
    - $55,000 (consulting svc for the study)

  • HB 1417 focuses on supervision violations and indigent defense (public defenders)
    - $1,500,000 loss of special fund revenue (SB 2015)

  • HB 1549 focuses on "back-end" of reentry, including stronger collaborations that support successful transitions back into the community.
    - Fund a temporary coordinator; however, no fiscal note.

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Corrections and Rehabilitation

Information Technology: (SIIF Funding 2023-25)

Implement integrated, user-friendly, and efficient IT solutions.

Enhanced Safety

- Installed MRCC body scanner and facility cameras.
- Upgraded fiber lines at JRCC and MRCC.
- Installed THU (intercom solution) at MRCC.

IT Infrastructure Upgrades

- Completed a large server migration project.
- Assessed NDSP vulnerabilities and recommended security upgrades.

Data-Driven Modernization

- Developed Power BI tools.
- Mapped business processes for client management system analysis.

Innovation & Collaboration

- Completed an assessment of our community and facility client management systems, goal is to migrate to a unified system for seamless client services.
- Supported an education university system pilot.
- Integrated telehealth, state lab interface, KPI dashboards and Bells AI to our EMR management system.

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Corrections and Rehabilitation - IT 25 - 27

Client & Data Management Modernization

- New CMS Phase 1 - $5,663,200
- IT Data Management & Enhancements - $2,641,100
- IT Data Processing (NDIT M & O Costs)- $2,834,884

Safety & Security Initiatives:

- IT Public Safety - $2,700,481 ($1,845,481 + $855,000)
- Body Cameras/Tasers - $1,147,956
- Millimeter Wave Body Scanner - $324,000

Electronic Health Record Enhancements:

- Medical Software Project - $273,850
- IT Medical Modules - $433,000

Resident Education: IT College Solution $627,500

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Corrections and Rehabilitation

Crime Victims:

- Federal Victim of Crime Act Funding

Federal Awards and Subawards:

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

Corrections and Rehabilitation

Crime Victims:

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

Victimization Types Served:

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

Service Outcomes:

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

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

Key services included:

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

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Crime Victims: List of current subrecipients

Subgrantee Name	
Abuse Resource Network #07 - Lisbon	
Abused Adult Resource Center #02 - Bismarck	North Dakota Highway Patrol #54 - Bismarck
Abused Persons Outreach Center, Inc. #03 - Valley City	Northern Plains Children's Advocacy Center #37 - Minot
Barnes Cty States Attorney's Office #34 - Valley City	Pembina County Victim Witness Assistance #30 - Cavalier
Bottineau Coalition d/b/a Family Crisis Ctr DV #17 - Bottineau	Rape & Abuse Crisis Center of Fargo-Moorhead #10 - Fargo
Burleigh County Victim Witness Assistance #25 - Bismarck	Red River Children's Advocacy Center #36 - Fargo
CVIC - LOH #01 - Grand Forks	Safe Alternatives for Abused Families #12 - Devils Lake
Cass County Victim Assistance Program #26 - Fargo	Safe Shelter - Jamestown
Central Dakota Forensic Nurse Examiners #59 - Bismarck	Sanford Medical Center Fargo #57 - Fargo
Dakota Children's Advocacy Center #45 - BISMARCK	Stark County Victim/Witness Program #27 - Dickinson
Domestic Violence & Abuse Center #05 - Grafton	Stutsman Cty Victim Witness Program #22 - Jamestown
Domestic Violence Crisis Center DV #13 - Minot	The Difference - A Holistic Approach #53 - Minot
Domestic Violence and Rape Crisis Center #04 - Dickinson	Three Rivers Crisis Center #19 - Wahpeton
Family Crisis Shelter #06 - Williston	Towner County Victim Assistance Program #55 - Cando
Kedish House #08 - Ellendale	Walsh Cty Victim Assistance Program #23 - Grafton
Legal Services of North Dakota #51 - Bismarck	Williams Cty Victim Assistance Program #24 - Williston
McHenry Cty Victim Assistance Program #28 - Towner	Women's Action and Resource Center #09 - Beulah
McLean Family Resource Center #20 - Washburn	YWCA Cass Clay #52 - Fargo
ND Domestic & Sexual Violence Coalition #48 (CAWS) - Bismarck	Youthworks #49 - Bismarck

Corrections and Rehabilitation

Rough Rider Industries (RRI)

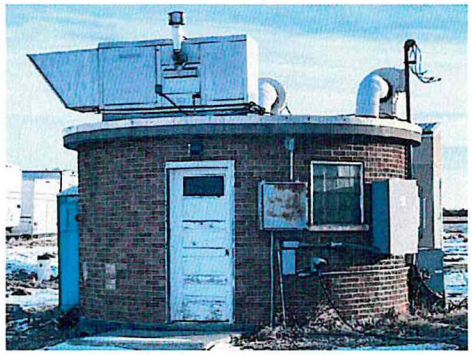
- Self funded - Special funds
- $8,108,681 - Supply increase
- $2,613,500 - Equipment needs
- $3,000,000 - Paint line not completed
- $1,182,232 - Fiscal impact with SB 2128, civilian labor will replace resident warehouse & installing crew.

Corrections and Rehabilitation

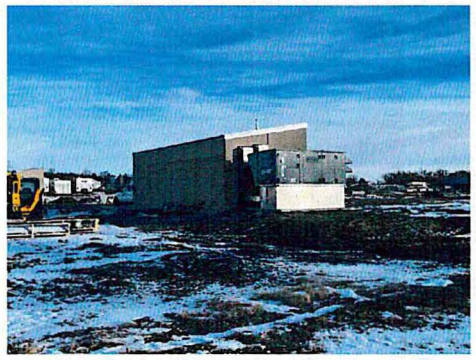
Plant Services:

Manages over 1.1 million square feet of buildings across the state.
Buildings date back to 1920's being used for housing and daily operations.

JRCC Maintenance Building – $1,809,686.00



Old NDSP Lift Station



NDSP Lift Station – $5,007,879.00

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Corrections and Rehabilitation

Plant Services:

Manages over 1.1 million square feet of buildings across the state.
Buildings date back to 1920's being used for housing and daily operations.

NDSP Cooling Tower (Listed on XO Repair List as NDSP HVAC Repairs & Upgrade)

NDSP Chiller Overhaul

JRCC SAU Unit Electrical Service Switchgear

NDSP Fire Alarm System Upgrades

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Corrections and Rehabilitation

Plant Services:

Manages over 1.1 million square feet of buildings across the state.
Buildings date back to 1920's being used for housing and daily operations.

MRCC Main Building Heat Pump Replacement

NDSP Fuel Tank Replacement

Plumbing Replacements (NDSP Admin & West Units)

Plumbing Replacements (NDSP Admin & West Units)

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Corrections and Rehabilitation

Plant Services:

Manages over 1.1 million square feet of buildings across the state.
Buildings date back to 1920's being used for housing and daily operations.

Plumbing Replacements (NDSP Admin & West Units)

HRCC/YCC Deaerator Replacement

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Corrections and Rehabilitation

- Facility Study at JRCC
  - This will guide us in determining the most feasible and economical solutions for the continuation of the JRCC on the JRCC/NDSH campus when the new State Hospital is constructed. We will need the space, but we also need safe and staff efficient buildings that will support our workforce.
  - $750,000

- Demolition of JRCC Maintenance Building
  - $570,000

- Heating Plant YCC
  - $6,556,609

- Note that passing SB2128 will require the DOCR to hire additional FTEs because our inmates will not be able to do the work.

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Corrections and Rehabilitation

Equipment: $2,079,700

- Federal $989,891
  - Body cameras $739,028 (SIIF $408,928)
  - Ballistic vests $250,863 (SIIF $250,863)

- SIIF $1,089,809
  - Body Scanner $324,000
  - Medical equipment (EKG, Vital, IVE pump, carts, etc.) $39,375
  - Dental equipment $77,000 (panoramic x-ray and dental delivery units)
  - Kitchen equipment $90,926 (ovens, mixers, pots/pans, burger press)
  - Laundry building compressor $14,500

Corrections and Rehabilitation

Additional Beds

- 88 Bed Man Camp – $8 million total (SIIF)
  - Two 44 bed temporary housing units (man-camp units), and three separate programming buildings.
  - 7 FTE requested
- 90 Beds – County Jail rental – $16.1 million total (SIIF $6,478,100)
  - 31.5 FTE requested
- 600 Beds – Minimum Security prison (MRCC) $23 million SIIF

Corrections and Rehabilitation

Capital Projects:

- Women's Facility – $35.635 million total (SIIF)
  - $30 million remaining to request plus $5.635 million
  - Women's 304 bed facility which will support all custody levels from minimum to maximum security levels. The facility design will provide flexibility to separate the population into groups which will increase psychological safety and reduce aggression and psychological abuse between residents.
  - 26 FTE requested

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HEART RIVER WOMEN'S TRANSFORMATIONAL CENTER

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DLRGROUP

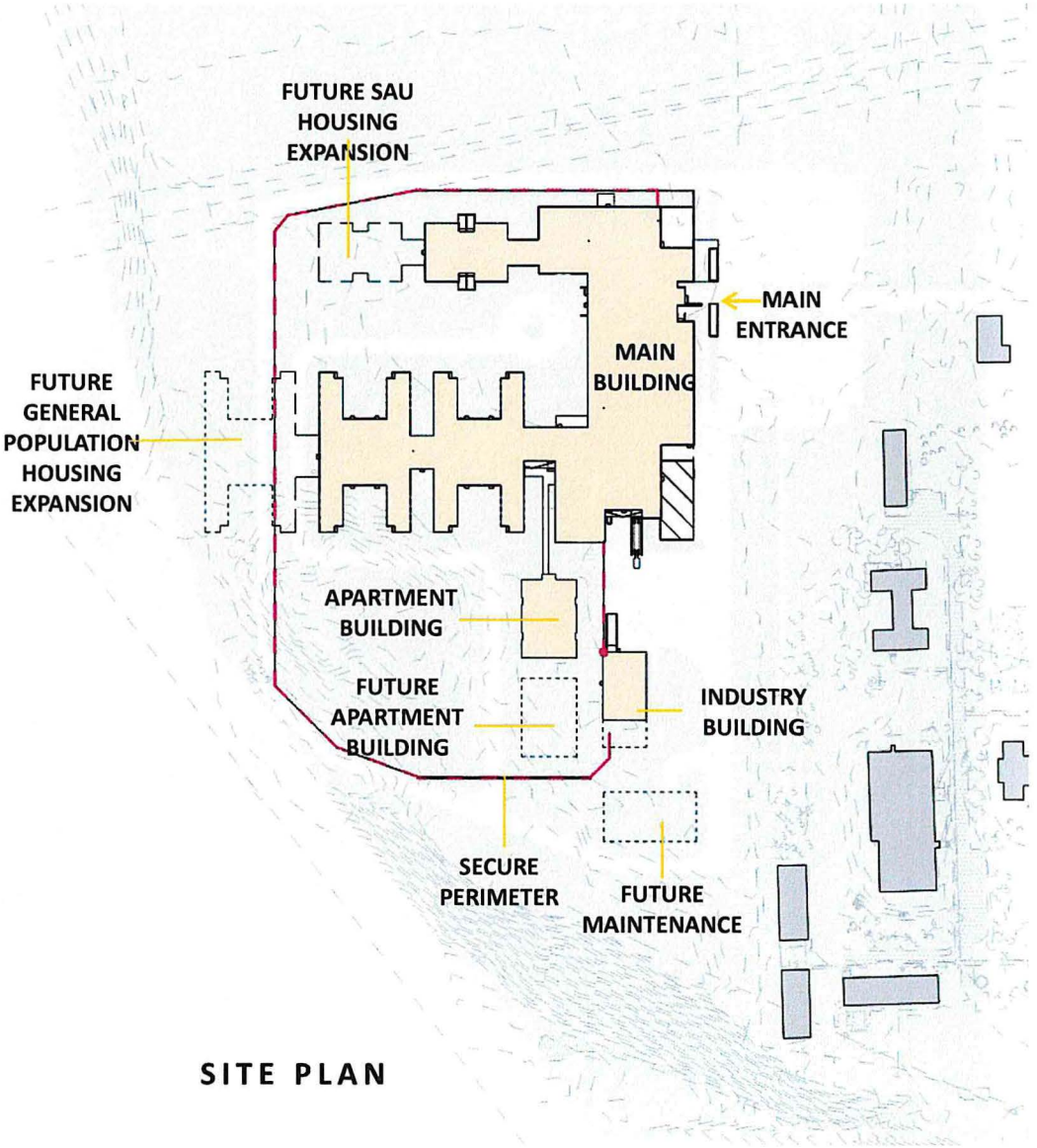
jbmarie

JLG architects

PROJECT SUMMARY

OVERVIEW

TOTAL BUILDING AREA	**200,100 SF**
Main Building	183,910 SF
Apartment Building	9,550 SF
Industry Building	6,640 SF
RESIDENT BED COUNT	**304**
General Population	256
Special Assistance Unit (SAU)	16
Apartments	32
MEDICAL BED COUNT	**10**
Infirmary	6
Medical Isolation	2
Medical Observation	2
FUTURE EXPANSION BEDS	**112**
General Population	64
Special Assistance Unit (SAU)	16
Apartment	32



SITE PLAN

PROJECT SUMMARY

ADDITIONAL SCOPE	COST*	VALUE
MECHANICAL PENTHOUSES Provides secure enclosures for mechanical equipment previously exposed to the elements.	$1,700,000	SYSTEM LONGEVITY & EFFICIENT MAINTENANCE
INTERIOR COOLERS/FREEZERS Provides interior space for coolers and freezers that were previously exterior to the building.	$915,000	INCREASED ENERGY EFFICIENCY, SECURITY & LIFESPAN
EXPANDED INDUSTRY BUILDING (RRI) Additional 3,000 SF. Total size of the new RRI building will be 9.000 SF.	$750,000	FLEXIBLE SPACE TO SUPPORT GROWTH AND FUTURE OPPORTUNITIES
OVERNIGHT VISITATION FOR MOTHERS & CHILDREN Adds four bedrooms with shared living space, accessed from the main visitation area.	$1,400,000	SECURED OPPORTUNITY FOR RESIDENTS & THEIR CHILDREN TO FOSTER HEALTHY RELATIONSHIPS
OUTDOOR PROGRAM Greenhouses, walking trails, volleyball courts, horseshoe pits, additional landscaping and outdoor seating.	$870,000	EXPANDS RESIDENT PROGRAM OPPORTUNITIES AND INCREASES OPPORTUNITIES FOR INTERIOR PROGRAM SPACES, WITH MORE OFFERINGS
TOTAL ADDED COST	**$5,635,000**	

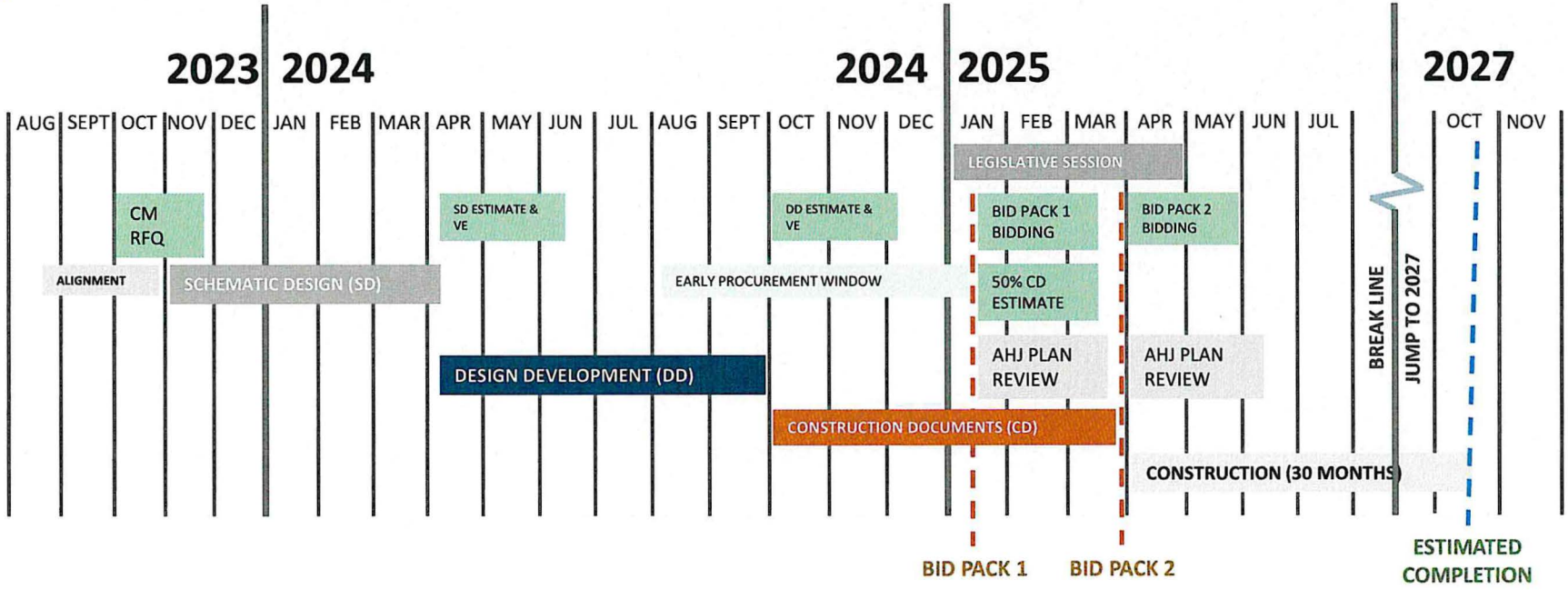
**Costs listed are based on schematic design estimates and include contingencies and all other soft costs.*

PROJECT SUMMARY
COST & SCHEDULE

PROJECT COST $166.8M

ESTIMATED COMPLETION OCT 2027

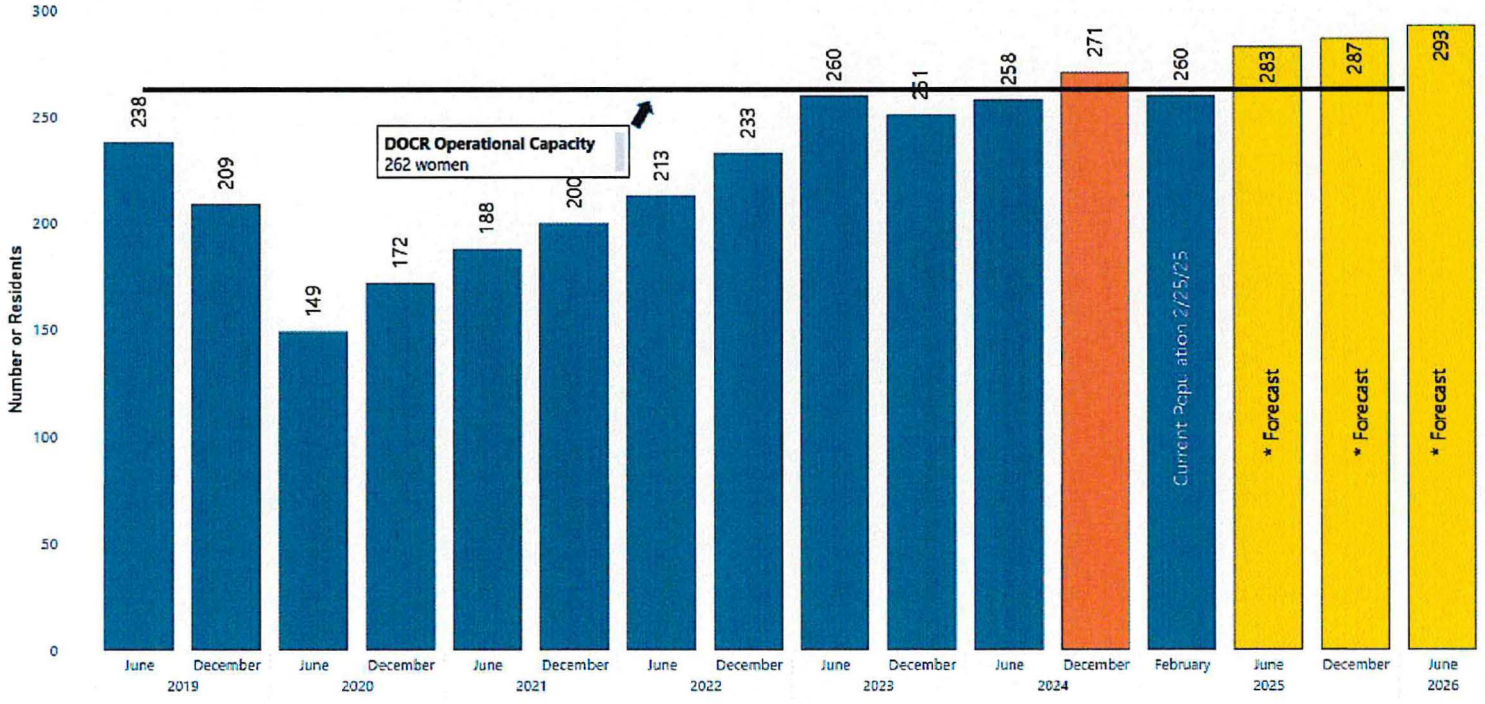
PROJECT TIMELINE



DOCR Women's Population

Count of Female Residents and Physical Contraints

Month End Count, Budgeted Count & Operational Capacity



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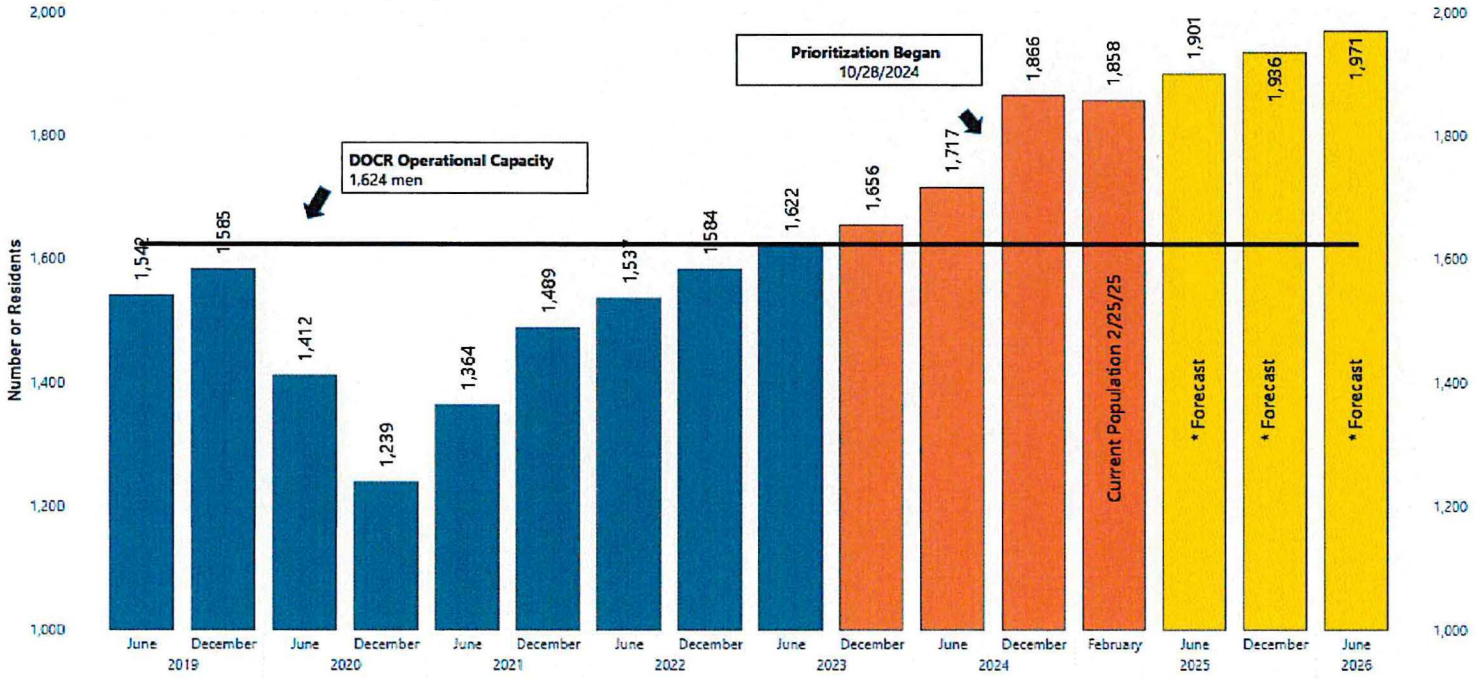
DOCR Men's Population

Count of Male Residents and Physical Contraints

Month End Count & Operational Capacity



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Prioritization Plan

Level	Priority	Offense Level	Violent or Nonviolent
Level 1	Priority 1	Felony AA	Violent
Level 2	Priority 1	Felony A	Violent
Level 3	Priority 1	Felony B	Violent
Level 4	Priority 2	Felony AA	Nonviolent
Level 5	Priority 2	Felony A	Nonviolent
Level 6	Priority 2	Felony C	Violent
Level 7	Priority 3	Felony B	Nonviolent
Level 8	Priority 3	Misdemeanor A	Violent
Level 9	Priority 3	Felony C	Nonviolent
Level 10	Priority 3	Misdemeanor A	Nonviolent

- N.D.C.C 54-23.3-11
  - Prioritization of admission of inmates.
- N.D.C.C 12-44.1-07.1
  - Requires every county correction facility and regional correctional center to develop an inmate population plan.
- Cass County – Community Program
- Ward County – Medication Assisted Treatment
- Lake Region – Substance Abuse Treatment
- SWMCCC – Pretrial Services

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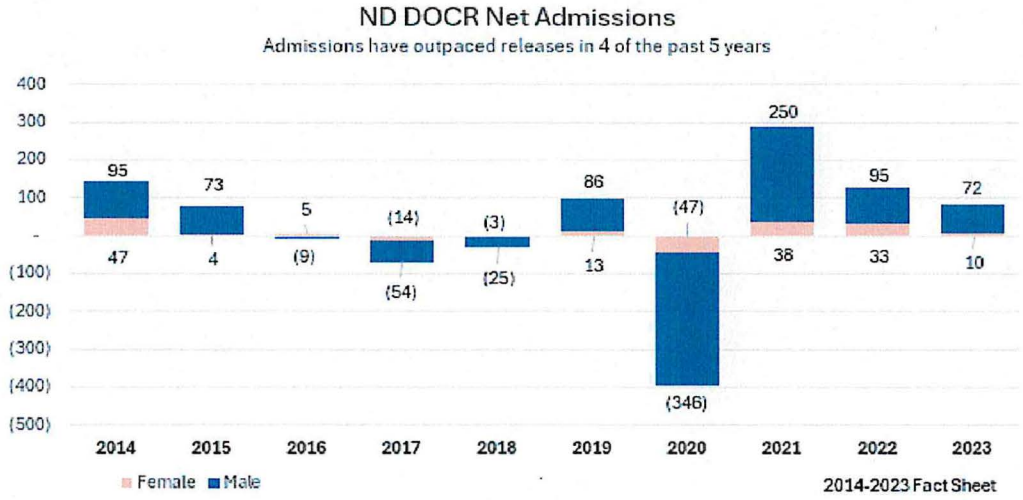
Prison Population Admissions

Admissions have outpaced releases four of the past five years except for 2020 when we were responding to COVID. This was not the case in the previous five years where releases outpaced admissions.



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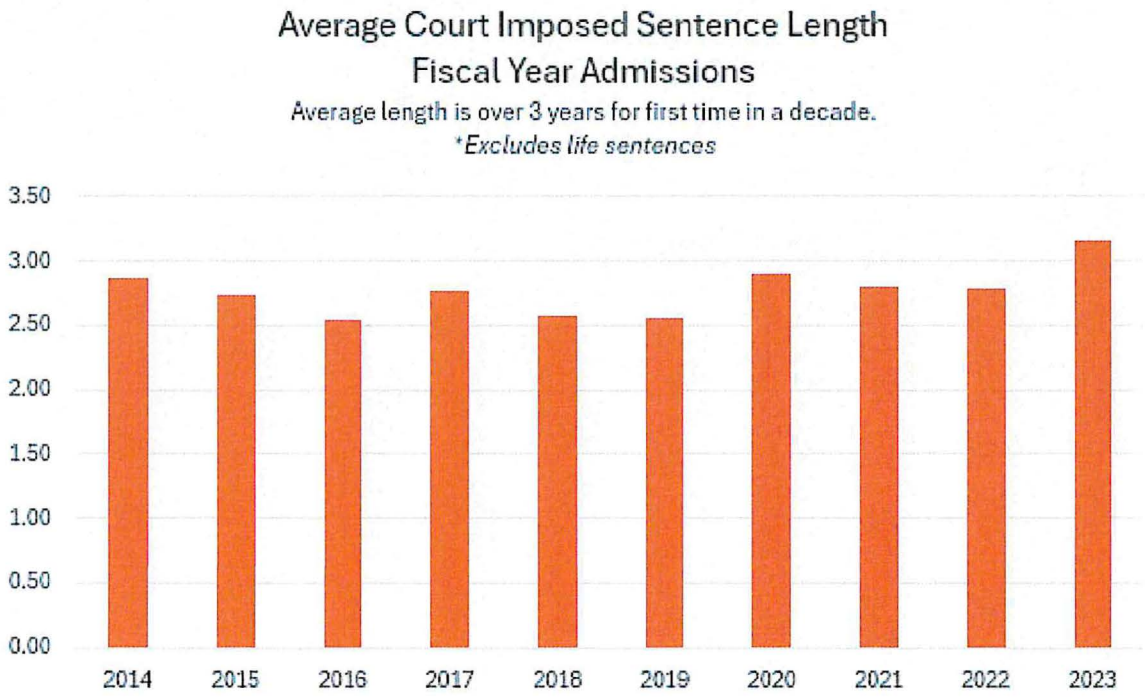
Prison Population Average Length of Stay

The average length of stay for controlling sentences has increased to over three years for the first time in a decade.



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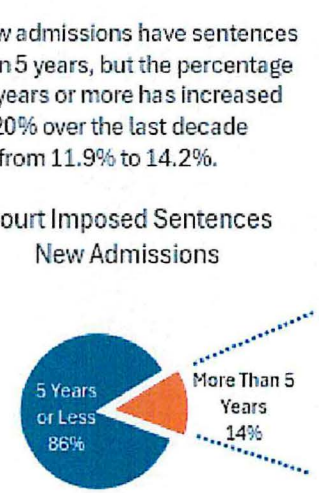
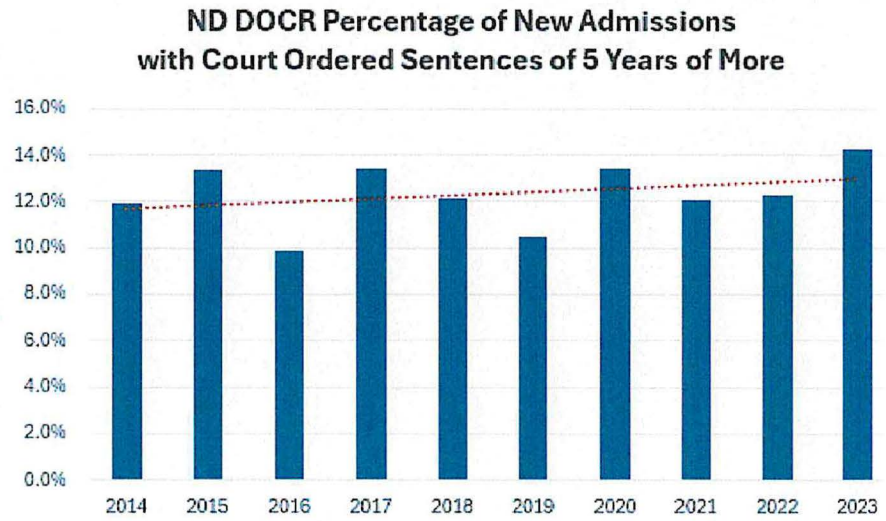
Prison Population 5 Years or More

While over 85% of new admissions over the past decade have court-imposed sentences of 5 years or less, that percentage is declining. New Admissions with court-imposed sentences of 5 years or more has increased 20%, from nearly 12% to 14.2% over the decade.

Most new admissions have sentences less than 5 years, but the percentage with 5 years or more has increased by 20% over the last decade from 11.9% to 14.2%.





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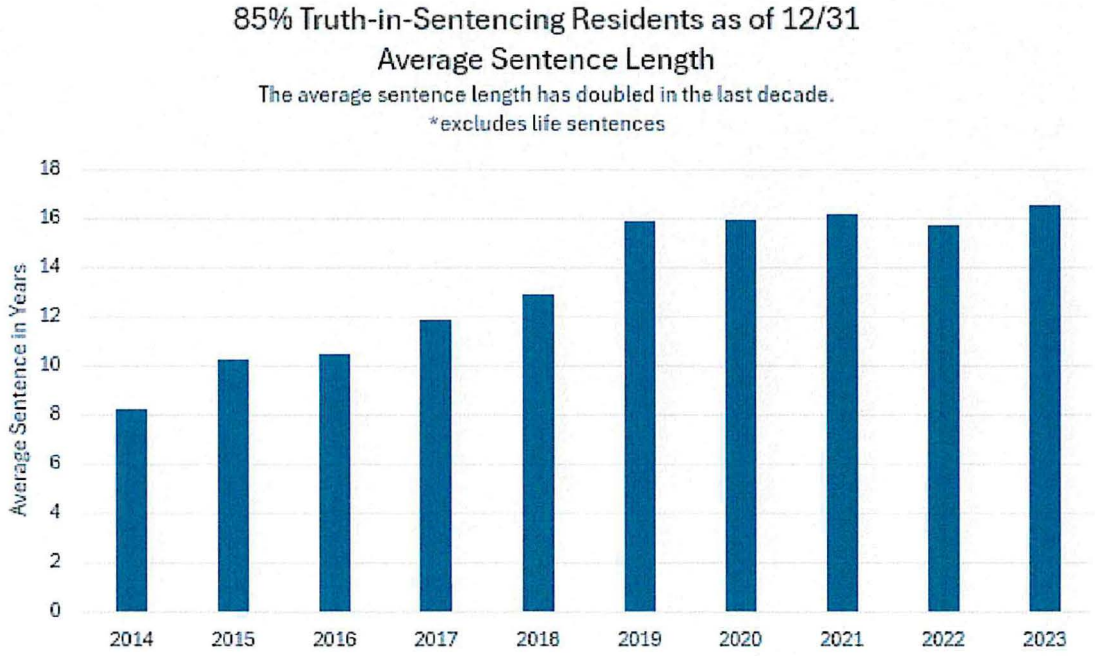
Prison Population Truth-in-Sentencing

The average sentence length for Truth-In-Sentencing (TIS) has doubled from 8 years in 2014 to 16.56 years in 2023. The number of inmates having 85% TIS is about the same hovering around 300 which is 6% lower than the high of 318 in 2014.



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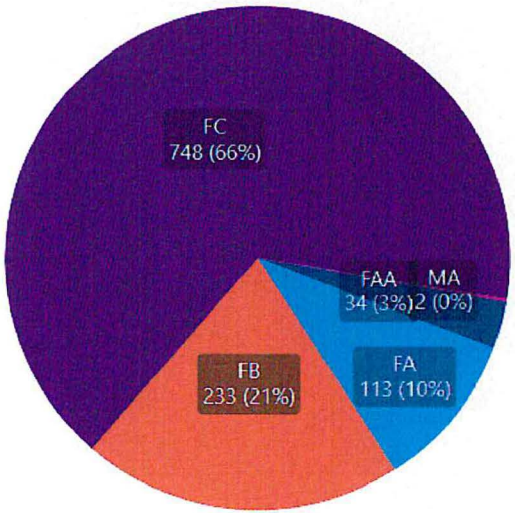
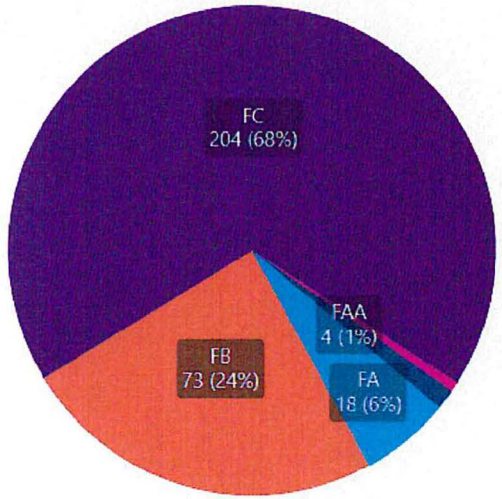
Admissions by Offense Class

ND DOCR 2023 Male Admissions by Offense Class



ND DOCR 2023 Female Admissions by Offense Class



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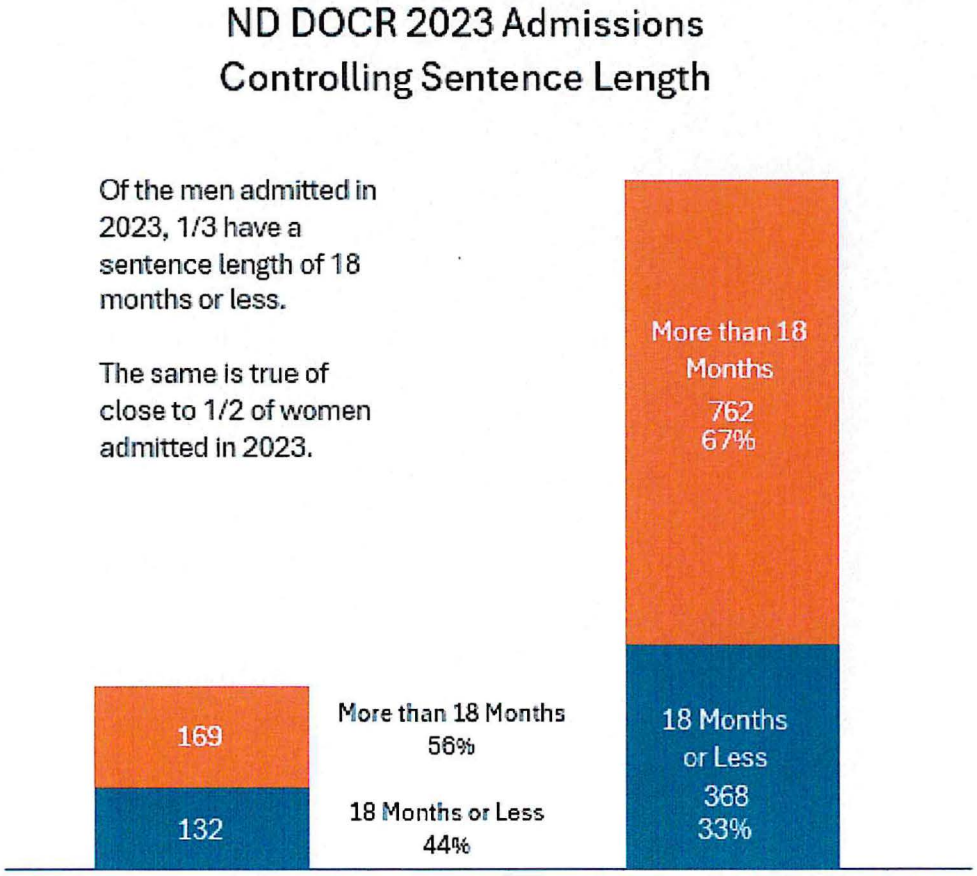
Controlling Sentence Length



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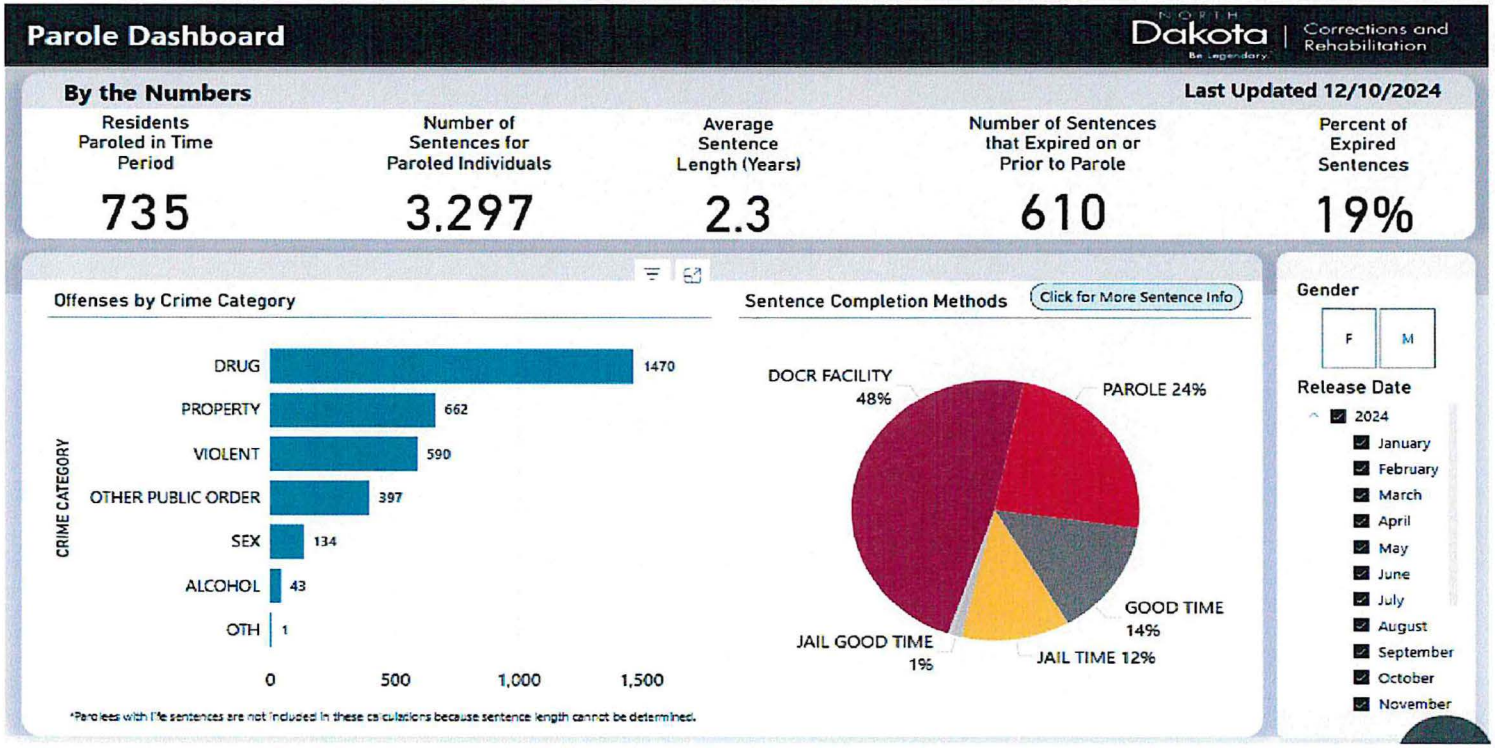
Parole Board Dashboard

[Parole Release Dashboard | North Dakota Department of Corrections and Rehabilitation]



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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	-	-	-	-	-	-	-	-	-		-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
23-25 Bien Ave.	**122**	**9**	**51**	**41**	**-**	**14**	**-**	**16**	**253**	**7**	**260**	**228**	**32**

\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													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	**809**	**477**	**190**	**19**	**112**	**30**	**18**	**9**	**45**	**1,710**	**8**	**1,718**	**1,551**	**168**

\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

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center - DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

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

Date	Legislative Estimated Average Resident Population	Current Estimated Average Population	4/ Deferred Admission Status	Estimated DOCR Population	|---- Traditional Prison Beds ----|		|---- Transitional Beds ----|		|---- County ----|		CPP	Total
					1/ DOCR Facilities	2/ Interstate Compact	5/ Transition Facilities	3/ Work Release	3/ County Holds	McKenzie & Rugby 3/ Overflow		
July-25	1,790	1,790	40	1,750	1,464	19	137	20	35	75	-	1,790
August-25	1,793	1,793	43	1,793	1,464	19	137	20	35	75	-	1,793
September-25	1,796	1,796	46	1,796	1,464	19	137	20	35	75	-	1,796
October-25	1,799	1,799	49	1,799	1,464	19	137	20	35	75	-	1,799
November-25	1,803	1,803	53	1,803	1,464	19	137	20	35	75	-	1,803
December-25	1,806	1,806	56	1,806	1,464	19	137	20	35	75	-	1,806
January-26	1,809	1,809	58	1,809	1,464	19	137	20	36	75	-	1,809
February-26	1,812	1,812	61	1,812	1,464	19	137	20	36	75	-	1,812
March-26	1,815	1,815	64	1,815	1,464	19	137	20	36	75	-	1,815
April-26	1,818	1,818	67	1,818	1,464	19	137	20	36	75	-	1,818
May-26	1,821	1,821	70	1,821	1,464	19	137	20	36	75	-	1,821
June-26	1,824	1,824	73	1,824	1,464	19	137	20	36	75	-	1,824
July-26	1,827	1,827	76	1,827	1,464	19	137	20	36	75	-	1,827
August-26	1,830	1,830	79	1,830	1,464	19	137	20	36	75	-	1,830
September-26	1,834	1,834	83	1,834	1,464	19	137	20	36	75	-	1,834
October-26	1,837	1,837	86	1,837	1,464	19	137	20	36	75	-	1,837
November-26	1,840	1,840	89	1,840	1,464	19	137	20	36	75	-	1,840
December-26	1,843	1,843	92	1,843	1,464	19	137	20	36	75	-	1,843
January-27	1,846	1,846	95	1,846	1,464	19	137	20	36	75	-	1,846
February-27	1,849	1,849	98	1,849	1,464	19	137	20	36	75	-	1,849
March-27	1,852	1,852	101	1,852	1,464	19	137	20	36	75	-	1,852
April-27	1,855	1,855	104	1,855	1,464	19	137	20	36	75	-	1,855
May-27	1,858	1,858	107	1,858	1,464	19	137	20	36	75	-	1,858
June-27	1,861	1,861	108	1,861	1,464	19	137	20	38	75	-	1,861

\1 - This includes ND State Penitenitiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

DIVISION OF JUVENILE SERVICES
ONE DAY COUNT
JULY 1, 2023 - JUNE 30, 2025

	Youth Correctional Center			Juvenile Community			Division of Juvenile Services			Detention
One Day Counts	Female	Male	Total	Female	Male	Total	Female	Male	Total	Status
Jul-23	1	21	22	11	59	70	12	80	92	7
Aug-23	2	22	24	12	57	69	14	79	93	5
Sep-23	3	22	25	10	57	67	13	79	92	2
Oct-23	3	20	23	10	57	67	13	77	90	3
Nov-23	2	22	24	13	58	71	15	80	95	4
Dec-23	3	28	31	13	52	65	16	80	96	3
Jan-24	5	26	31	8	54	62	13	80	93	5
Feb-24	5	27	32	9	56	65	14	83	97	4
Mar-24	2	28	30	12	59	71	14	87	101	2
Apr-24	1	24	25	12	52	64	13	76	89	2
May-24	1	28	29	12	52	64	13	80	93	2
Jun-24	0	28	28	13	51	64	13	79	92	3
Jul-24	1	27	28	12	45	57	13	72	85	5
Aug-24	1	26	27	11	51	62	12	77	89	3
Sep-24	0	28	28	12	46	58	12	74	86	2
Oct-24	0	28	28	12	49	61	12	77	89	2
Nov-24	0	26	26	13	53	66	13	79	92	2
Dec-24	1	22	23	11	54	65	12	76	88	3
Jan-25	0	21	21	11	50	61	11	71	82	6
Feb-25			0			0	0	0	0	
Mar-25			0			0	0	0	0	
Apr-25			0			0	0	0	0	
May-25			0			0	0	0	0	
Jun-25			0			0	0	0	0	
Avg Biennial Pop	2	25	27	11	53	65	13	78	91	3

Actual Population									
Community Counts 2023-2025									
	Community Supervision			Pretrial			Total PPPS		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Jul-23	4,399	1,871	6,270	568	-	568	4,967	1,871	6,838
Aug-23	4,384	1,875	6,259	596	-	596	4,980	1,875	6,855
Sep-23	4,411	1,891	6,302	610	-	610	5,021	1,891	6,912
Oct-23	4,414	1,878	6,292	610	-	610	5,024	1,878	6,902
Nov-23	4,411	1,873	6,284	619	-	619	5,030	1,873	6,903
Dec-23	4,470	1,903	6,373	632	-	632	5,102	1,903	7,005
Jan-24	4,438	1,918	6,356	689	-	689	5,127	1,918	7,045
Feb-24	4,506	1,946	6,452	649	-	649	5,155	1,946	7,101
Mar-24	4,471	1,949	6,420	704	-	704	5,175	1,949	7,124
Apr-24	4,514	1,940	6,454	654	-	654	5,168	1,940	7,108
May-24	4,436	1,955	6,391	701	-	701	5,137	1,955	7,092
Jun-24	4,738	1,716	6,454	468	249	717	5,206	1,965	7,171
Jul-24	4,746	1,726	6,472	478	258	736	5,224	1,984	7,208
Aug-24	4,719	1,719	6,438	484	266	750	5,203	1,985	7,188
Sep-24	4,692	1,718	6,410	489	253	742	5,181	1,971	7,152
Oct-24	4,706	1,747	6,453	460	217	677	5,166	1,964	7,130
Nov-24	4,710	1,747	6,457	450	215	665	5,160	1,962	7,122
Dec-24	4,700	1,745	6,445	458	224	682	5,158	1,969	7,127
Jan-25	4,760	1,778	6,538	422	214	636	5,182	1,992	7,174
Feb-25			-			-	-	-	-
Mar-25			-			-	-	-	-
Apr-25			-			-	-	-	-
May-25			-			-	-	-	-
Jun-25			-			-	-	-	-
AVG for BI	4,548	1,840	6,388	565	100	665	5,121	1,933	7,055
				464	237	701			

June 2024 - January 2025 Avg

DEPARTMENT OF CORRECTIONS AND REHABILITATION

WHO WE ARE

929.79
Full-time Equivalent Team Members
As of 12/1/23

104
Temporary Team Members
As of 12/1/23

2,148
People in our facilities

7,132
People on supervision in our communities

WHAT WE'RE ABOUT

Mission: Transforming lives. Influencing change. Strengthening community.

Vision: Healthy and productive neighbors, a safe North Dakota

Values: Innovation, integrity, professionalism, respect, opportunity for change, teamwork, transparency

Goals/Objectives:
- Provide a dynamic and meaningful work experience
- Create correctional services driven by a forward-thinking philosophy of care
- Leverage resources creatively and engage communities fully
- Promote a culture of respect, dignity, diversity, and evidence-based practice

WHO WE SERVE

Citizens and Visitors of North Dakota
We serve all North Dakotans by promoting their health, safety, and healing.

Crime Victims
We serve as a compassionate last resort for victims, providing supplemental financial support and relief in times of hardship.

Public Safety Agencies
We provide training, law enforcement services and correctional facility inspections to state, regional, and local agencies.

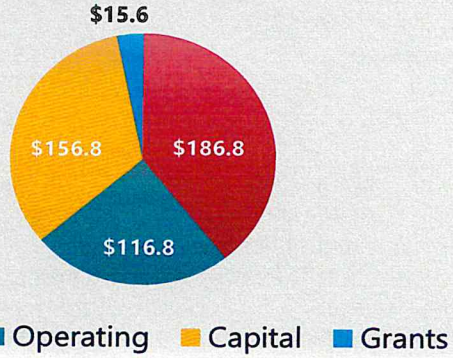
Criminal Justice Involved Adults
Multidisciplinary teams provide evidenced-based support to meet their needs, improve their reentry, and reduce their risk.

Juveniles
We collaborate with juvenile justice partners to provide cost-effective wrap-around services and life skills training to meet the needs of juvenile justice involved children.

HOW WE DO IT

Total Agency Budget: $476,043,668
- General: $272,153,905
- Special: $175,115,425
- Federal: $28,774,338

In Millions



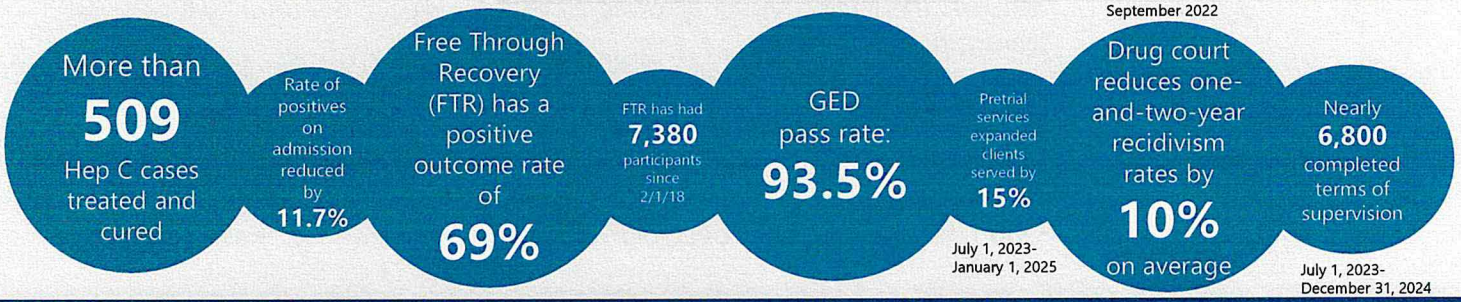
DEPARTMENT OF CORRECTIONS AND REHABILITATION

WHAT WE'RE PROUD OF

Funding for HRTC
The DOCR hosted a House Appropriations HR Committee and a Senate Appropriations Government Operations Division Committee hearing at NDSP. A big accomplishment was funding for a new women's facility.

Reducing Recidivism
The most current recidivism rate overall for the DOCR is now at 37.2%, compared to 40.7% in 2018. Male recidivism rate is 39%, down from 42.4% and female rate is 30.4%, down from 33.6%.

Workforce Connections
JP3 aims to connect those previously incarcerated with jobs in ND. Collaboration between JSND and DOCR will provide support beyond employment, including wrap-around services and basic needs like housing and transportation.



WHAT WE DO

Resident Community Engagement
Residents are provided opportunities to give back to the local communities and build pro-social connections.

Rough Rider Industries
RRI is an employment skills training program in which residents learn skills that improve habits, attitudes, and values.

Emerging Adult Supervision
Parole and Probation and DJS have collaborated to improve supervision outcomes for 18-24-year-olds.

Long-term Success
We provide a diverse range of programs to those in our care, including behavioral health, education, and peer support.

Pretrial Services Program
Eligible adults are supervised before trial to reduce jail time, increase compliance with conditions, and reduce recidivism.

Dynamic Security
By establishing and maintaining positive rapport between residents and team members, overall security is enhanced.

HOW WE MEASURE SUCCESS

Behavior Change
We measure the percentage of residents who receive evidenced-based treatment and intervention at a dose researchers have determined is high enough for sustained behavior change. This means we can help prevent recidivism, and they can continue to work and support their families.

Team Engagement
We use an engagement survey to measure and improve team members' engagement, including their wellbeing, involvement at work, enthusiasm for our mission, and clarity about their role.

Client Support
Team members frequently receive positive behavior reports and verbal praise from residents, as well as letters of gratitude from current and past clients under supervision.

Outreach
We work with state agencies on programs, such as Free Through Recovery, and with community partners to refer clients to behavioral health, housing, employment, and other community resources. We join in events and networking opportunities with stakeholders within ND and nationally.

NORTH Dakota | Corrections and Rehabilitation

Be Legendary.™

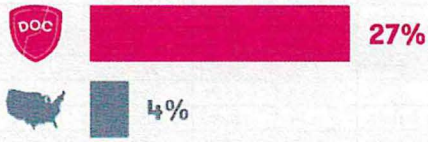
CORRECTIONS IS DIFFICULT AND DANGEROUS WORK.

Our goal is to become the healthiest and most engaged corrections and law enforcement workforce in the nation to enable the ability to attract, engage and develop mission-driven, high-performing team members. Working in corrections takes a toll on team members.

Corrections officers experience...

Depression at a level significantly higher than the national average.

PTSD at a level significantly higher than the national average.



Suicide at a rate 39% higher than the working age national population.

Shorter life expectancy than the national average.

WORKING IN STATE CORRECTIONS PAYS LESS.

Current ND DOCR Correctional Officer starting pay (hourly rate)
Correctional Officer II - $23.79

Current ND Burleigh County Correctional Officer starting pay:
Correctional Officer II - $26.86 ($27.61 after probation)
Difference = -20.7%

Current ND DOCR Parole and Probation Officer average pay (monthly rate):
Parole Officer II - $5,585

Projected ND Market average pay:
Police Detective - $6,840
Difference = -22.5%

Different Retirement Plans
DOCR Correctional Officers are the only corrections and law enforcement staff in ND, not currently in Public Safety retirement plan.

DOCR estimates approximately 450 DOCR corrections professionals need to move into the Public Safety retirement plan for statewide parity.

NORTH Dakota | Corrections and Rehabilitation

Be Legendary.™

CORRECTIONS IS DIFFICULT AND DANGEROUS WORK.

WORKING IN CORRECTIONS MEANS HIGH TEAM MEMBER TURNOVER.

ND Department of Corrections and Rehabilitation, Employee Turnover Rates
ND DOCR Turnover by Division 2011 - 2024

Year	All DOCR	All Division of Adult Services	All Division of Juvenile Services	Youth Correction Center	DJS Community	Parole & Probation	Missouri River Correction Center	James River Correction Center	ND State Penitentiary	Heart River Correction Center	Central Office	Rough Rider Industries	Biennium Average
2011	14.3%	14.3%	16.6%	17.6%	13.9%	6.0%	4.8%	20.8%	14.2%	n/a	9.9%	23.2%	
2012	18.4%	17.7%	22.4%	21.8%	13.9%	8.0%	31.4%	16.2%	23.6%	n/a	10.6%	22.2%	16.3%
2013	17.4%	17.5%	18.7%	14.3%	35.2%	4.9%	21.0%	21.3%	21.5%	n/a	15.5%	3.1%	
2014	19.9%	18.8%	19.2%	23.6%	6.8%	4.7%	27.4%	26.6%	29.7%	n/a	10.5%	6.5%	18.6%
2015	20.9%	20.6%	29.0%	27.7%	23.7%	3.7%	27.4%	25.0%	26.8%	n/a	11.3%	10.1%	
2016	20.5%	19.0%	27.8%	28.9%	40.6%	8.9%	14.0%	27.0%	18.4%	n/a	23.3%	16.1%	20.7%
2017	16.5%	15.0%	25.5%	25.7%	25.0%	4.1%	18.4%	18.9%	22.3%	n/a	10.9%	6.5%	
2018	18.6%	17.1%	25.0%	24.5%	26.5%	9.0%	14.0%	20.0%	24.6%	n/a	9.4%	10.7%	17.6%
2019	18.9%	19.6%	14.2%	13.3%	16.7%	9.8%	17.6%	18.2%	23.8%	n/a	26.5%	10.3%	
2020	17.4%	17.0%	20.6%	23.7%	11.8%	11.7%	25.6%	13.2%	20.6%	n/a	21.8%	9.1%	18.1%
2021	19.7%	18.7%	26.7%	22.7%	38.2%	6.7%	20.9%	16.7%	25.3%	n/a	21.8%	21.2%	
2022	23.1%	20.0%	38.7%	38.1%	39.5%	10.1%	19.1%	21.9%	30.3%	41.9%	16.2%	8.8%	21.4%
2023	21.2%	19.0%	26.4%	23.1%	31.7%	14.5%	22.0%	17.2%	25.3%	41.9%	18.2%	8.6%	
2024	17.7%	16.1%	19.4%	22.6%	22.2%	11.1%	29.8%	13.7%	33.3%	28.6%	14.2%	11.4%	19.4%
2024	***19.3%***	***17.5%***	***21.2%***	***24.6%***	***24.2%***	***12.1%***	***32.5%***	***14.9%***	***36.3%***	***31.2%***	***15.5%***	***12.5%***	***Projected***
Overall Average	**19.0%**	**18.0%**	**23.9%**	**23.5%**	**24.9%**	**7.8%**	**20.3%**	**20.2%**	**23.6%**	**41.9%**	**15.8%**	**12.0%**	

Correctional Officer (CO)	2015	2016	2017	2018	2019	2020	*2021	*2022	2023	2024
Correctional Officer I and II Overall Average	35.8%	25.4%	49.7%	30.9%	32.4%	33.1%	32.4%	32.3%	27.7%	42.1%
NDSP CO I and II	33.6%	24.0%	39.7%	39.3%	32.5%	32.3%	31.0%	42.6%	31.7%	34.7%
JRCC CO I and II	30.1%	39.7%	49.3%	33.3%	28.4%	24.3%	28.2%	29.4%	24.0%	23.1%
MRCC CO I and II	43.8%	12.5%	60.0%	20.0%	36.4%	42.9%	38.1%	25.0%	27.3%	68.6%

includes temporary CO's

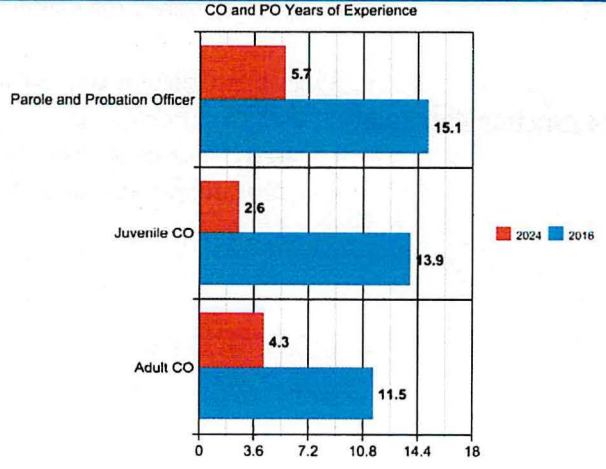
* no longer hiring f/t temporary CO's

Residential Treatment Agent	2022	2023	2024
	55.0%	58.8%	65.5%

Juvenile Institutional Residence Specialist (JIRS)	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
JIRS I and Temp JIRS	51.9%	63.0%	48.1%	46.4%	11.5%	26.9%	15.4%	80.0%	33.3%	60.0%
JIRS II	12.5%	25.0%	25.0%	37.5%	20.0%	25.0%	43.8%	33.3%	27.3%	10.0%
Security Officer	n/a	n/a	n/a	22.2%	22.2%	62.5%	37.5%	66.7%	42.9%	66.7%

RN, LPN, and DCA (all levels)	
2017	22.2%
2018	18.2%
2019	43.5%
2020	43.8%
2021	50.0%
2022	30.6%
2023	41.7%
2024	55.6%

TEAM MEMBER JOB EXPERIENCE



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CORRECTIONS IS DIFFICULT AND DANGEROUS WORK.

WORKING IN CORRECTIONS MEANS HIGH TEAM MEMBER TURNOVER.

Team Member Hiring and Separations Continue to Increase

Biennium	Hires	Separations
2015-2017	304	354
2017-2019	383	324
2019-2021	473	368
2021-2023	509	436

Team Member Disciplinary Actions
****includes pre-actions and PIP's***

Total Disciplinary Actions by Year

2017	173
2018	250
2019	174
2020	180
2021	254
2022	174
2023	132

DOCR TEAM MEMBER ENGAGEMENT

DOCR TEAM MEMBER ENGAGEMENT

	Engaged	Not Engaged	Actively Disengaged
	• Enthusiastic • Drive high performance & innovation • Move the organization forward	• Unattached to their work • Minimal effort • Little motivation • No energy or passion	• Undermine coworkers • Disruptive • Resentful • Low productivity • Low quality of work
DOCR 2020	26%	54%	20%
DOCR 2021	29%	49%	22%
DOCR 2022	24%	56%	20%
DOCR 2023	34%	49%	17%
Change 2022-2023	+10%!!	-7%	-3%

TEAM MEMBER ENGAGEMENT

DOCR CORRECTIONAL FACILITY OVERTIME COSTS

	FY24	FY23	FY22
YCC Security	$ 265,820	$ 185,973	$ 132,137
JRCC Security	$ 1,529,746	$ 1,065,256	$ 902,575
MRCC Security	$ 155,797	$ 139,692	$ 91,081
HRCC Security	$ 149,939	$ 106,608	$ 45,048
NDSP Security	$ 1,678,840	$ 1,446,746	$ 1,221,335
	$ 3,780,142	$ 2,944,275	$ 2,392,176

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ADULT FACILITIES

The North Dakota State Penitentiary (NDSP) is the maximum custody prison housing male residents. NDSP provides housing for up to 779 maximum and medium custody residents. The male orientation unit, a behavioral intervention unit, and medical infirmary are also located at NDSP.

Restoring Promise: a housing unit designed for residents age 18-25 that is based around 4 key values: Restorative Justice, Equity, Community and Family Partnership, and Cultural Healing.

Behavior Intervention Unit (BIU): a unit designed to provide intensive interventions to residents needing segregation. The goal of the unit is to decrease the number of days spent in segregation, violent behavior, and the number of residents that are segregated at any given time.

1,124 Individuals admitted from July 1, 2023 – June 30, 2024

807 Average daily resident population at NDSP from July 1, 2023 – June 30, 2024

The James River Correctional Center (JRCC) is the medium security prison for men. JRCC is located adjacent to the North Dakota State Hospital (NDSH) in Jamestown and provides housing for 490 men. The Special Assistance Unit (SAU) located within the main building is a 24-bed housing unit for individuals with serious mental illness or other special needs. The James River Minimum Unit (JRMU), formerly Tompkins, is included in JRCC's overall capacity.

Akisni Warriors Lodge (AWL): a culturally-based prison recidivism reduction program, offering a 6-12 month therapeutic community designed to change negative core beliefs. The culturally rooted, trauma informed, communal program is based on the belief that change is possible and that we heal as whole people—body, mind, emotions, and spirit.

James River Minimum Unit (JRMU): JRMU houses 60 minimum custody residents and operates from a separate building outside the secure perimeter of JRCC. JRMU provides addiction treatment and other rehabilitative programming and services within a 100-day time period.

475 Average daily resident population at JRCC from July 1, 2023 – June 30, 2024

Transitional Facilities Transitional Facilities oversees all minimum custody housing facilities for the state's resident population. This includes the operation of the Missouri River Correctional Center (MRCC), a minimum custody prison for adult males in Bismarck, the oversight of all contracted transitional facilities across the state, and the Office of Facility Inspections. MRCC capacity is 187.

Contact Officer Program: The purpose of the Contact Officer is to support residents who are identified as susceptible to risky behavior and to support positive growth while at MRCC.

Work Programs: The primary goal of MRCC work programs is to help inmates reintegrate into society by allowing them to gain work experience, earn wages, and develop skills that will assist with their post-release transition. Institutional work programs typically involve developing a skill or trade, aim to provide services such as maintenance and kitchen duties or provide the opportunity for community-based work for eligible candidates. Work programs aim to balance rehabilitation and public safety by offering a bridge between prison life and life in the community.

Jail Overflow: DOCR bed space for male residents is exhausted, which leaves the DOCR to contract with county jails to house residents for the DOCR on overflow status. On January 6, 2025, there were 236 male residents in county jails across the state on overflow status.

189 Average daily resident population at MRCC from July 1, 2023 - June 30, 2024

119 Male Transitional Beds (Halfway Houses) average daily population between July 1, 2023 - June 30, 2024

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ADULT FACILITIES

The Heart River Correctional Center (HRCC) a 54 bed, minimum security facility for women. The team uses a gender responsive and relational models to support the women in their care and custody. This model is rooted in the following facts: Women have life experiences that create different pathways to crime. Women tend to be less violent than men. Women tend to have substance abuse problems and mental health needs that are linked to traumatic experiences. A focus on protective factors and strengths improves outcomes with women in correctional facilities and the community.

Vocational Rehabilitation has partnered with onsite visits since August 2022. 70 referrals have been made with 42 intakes being completed onsite at HRCC (in person and Zoom).

51 Average daily resident population at HRCC July 1, 2023 - June 30, 2024

Dakota Women's Correctional Rehabilitation Center (DWCRC) is a 126-bed contracted women's prison located in New England consisting of all custody levels and a women's orientation unit, infirmary, and special management unit. In addition to housing women at DWCRC, the DOCR contracts with transitional facilites across the state to house and provide programming to minimum-security women.

DWCRC has a contract with Killdeer Mountain Manufacturing, Inc. (KMM), who employs and trains residents that are eligible through the work release process. Some residents have advanced into supervisor positions, trainings others, as well as being hired upon release from incarceration.

Peer Support: DWCRC has implemented a robust peer support program to provide services to the residents at DWCRC for support, intervention or de-escalation.

123 DWCRC average daily population for July 1, 2023 - June 30, 2024

294 Number of new arrivals between July 1, 2023 - June 30, 2024

Southwest Multi-County Correction Center (SWMCCC) or DWCRC-Dickinson is the jail in Dickinson, ND. This is a 16 bed unit for female overflow that offers case management, programming, and medical services to female offenders.

Women's Treatment and Recovery Unit (WRTU) opened at the Bismarck Transition Center (BTC) in late September 2023. This 20-bed unit offers gender responsive substance abuse programming.

19 Average daily population between October 1, 2023 - July 30, 2024

71 Number of women who have completed WTRU programming as of November 2024

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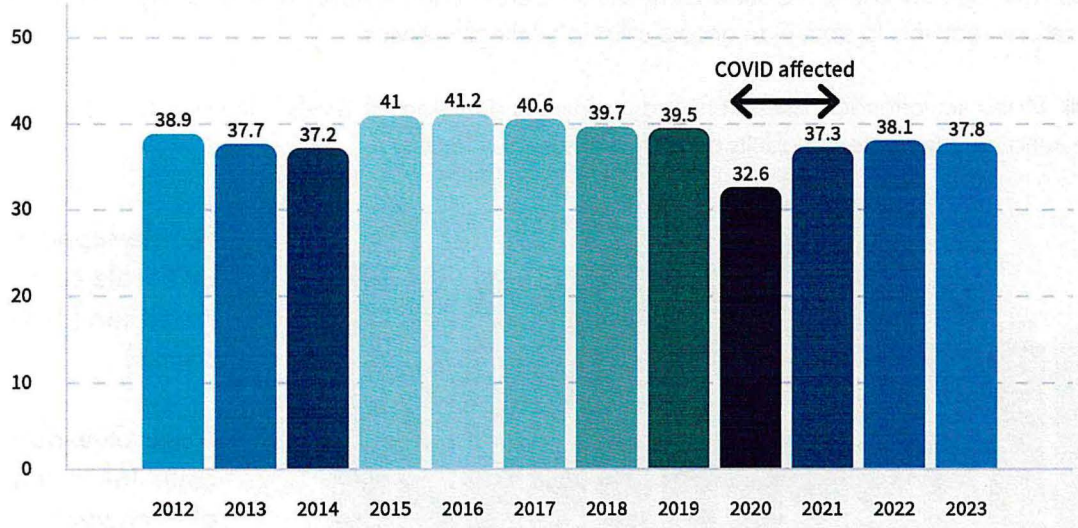
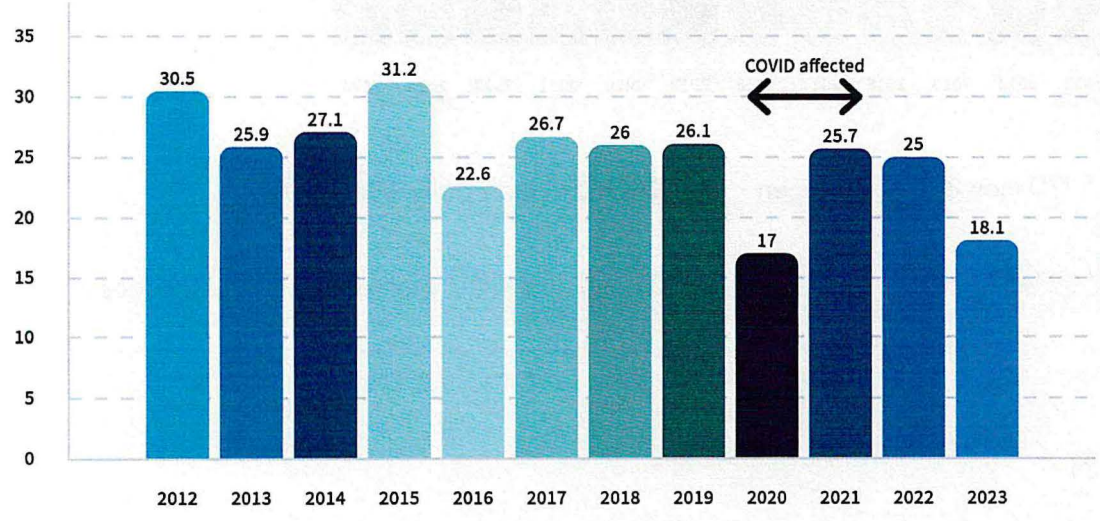
PAROLE, PROBATION, & PRETRIAL SERVICES

Parole, Probation & Pretrial Services delivers supervision for adults on parole, supervised probation, community placement, community civil commitment and pretrial in the community. Parole and Probation Officers are sworn peace officers with law enforcement responsibilities and skills to enforce the terms of supervision and uphold the law. Officers and non-sworn staff are trained to use Core Correctional Practices that research has shown to positively change people's behavior and lead to a reduction in recidivism. Parole and Probation has 144 FTE team members, 108 of which are sworn peace officers. There are 17 district offices throughout the state with approximately 7,100 adults under supervision.



Yearly Probation Revocation Rate 10 Years

(North Dakota Case Level Data only)



Yearly Parole Revocation Rates 10 Years

(North Dakota Case Level Data Only)

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PAROLE, PROBATION, & PRETRIAL SERVICES

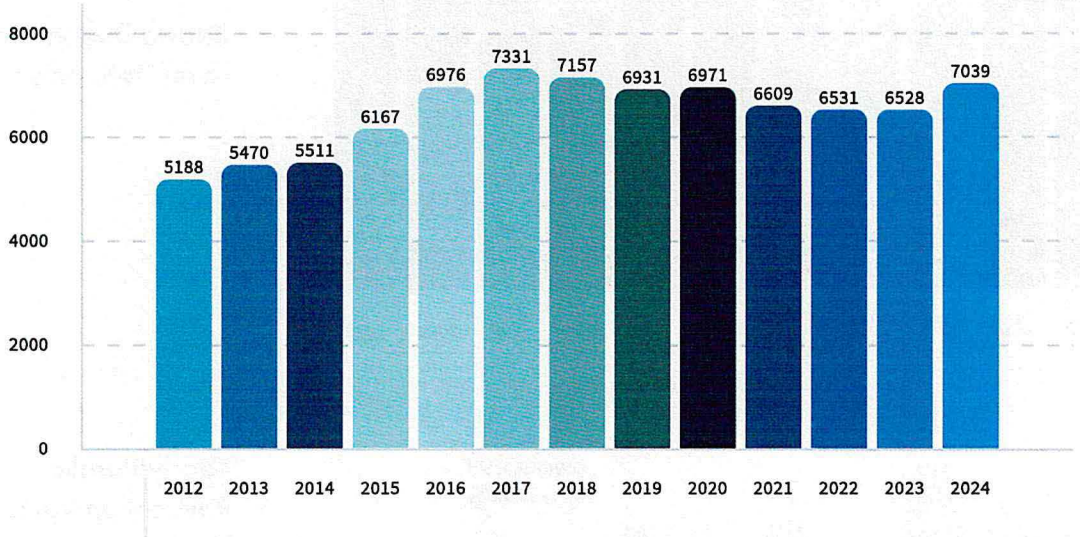
- Expanded Pretrial Services to include Grand Forks County.

- Collaborated with the Department of Health and Human Services to increase usage of the Tompkins Center by supervised adults to deliver ASAM Level 3.5 substance use treatment.

- Secured a $2.54 million grant to enhance services and expand six drug courts throughout North Dakota.

- Expanded contracted behavioral health services with Southwest Multi-County Correctional Center and Management and Training Corporation to include McKenzie County Correctional Center, and the Rolla/Bottineau areas. Expanded ASAM Level 1 substance use treatment to statewide access utilizing telehealth services

- Implemented the Risk Matrix sex offender assessment and updated supervision risk levels in the Docstars client management system to enhance supervision of adults convicted of sexual offenses.



People supervised by Parole & Probation (1-day counts)

Note: One-day count taken Jan. 1st of each year

7,132 individuals: 5,170 men & 1,962 women

71 individuals daily on GPS

52 individuals daily with SCRAM

Completed **403** pre-sentence investigations in 2023-2024

Data from 12/01/24

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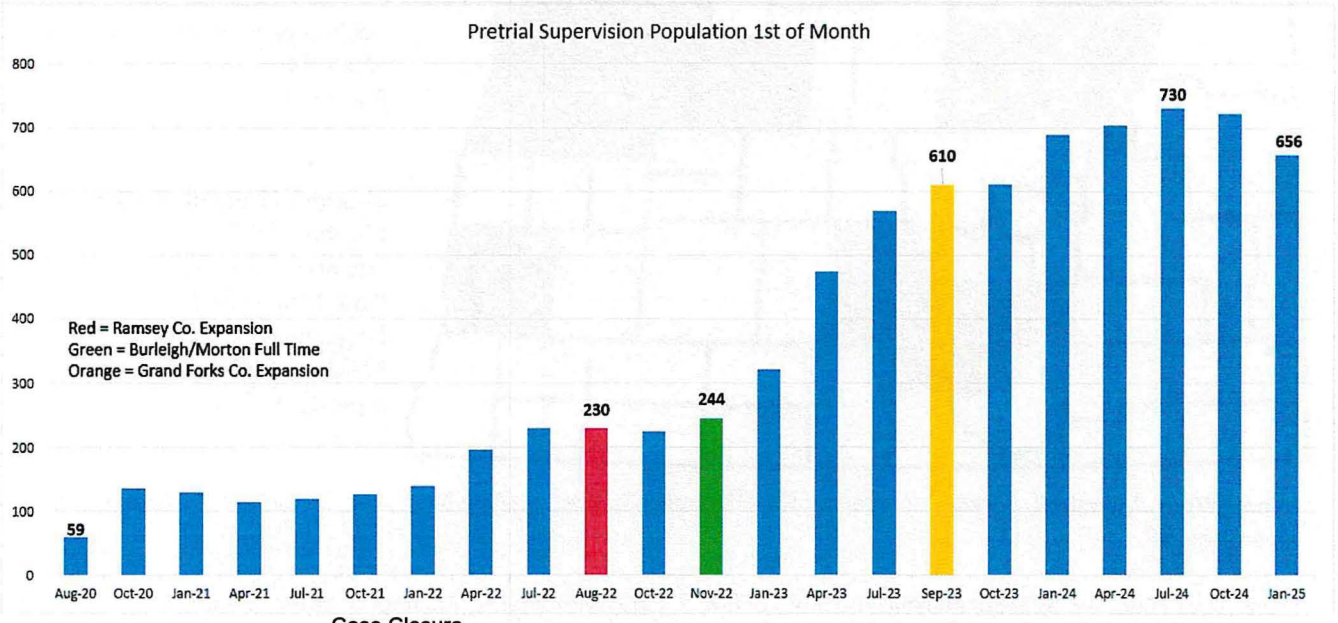
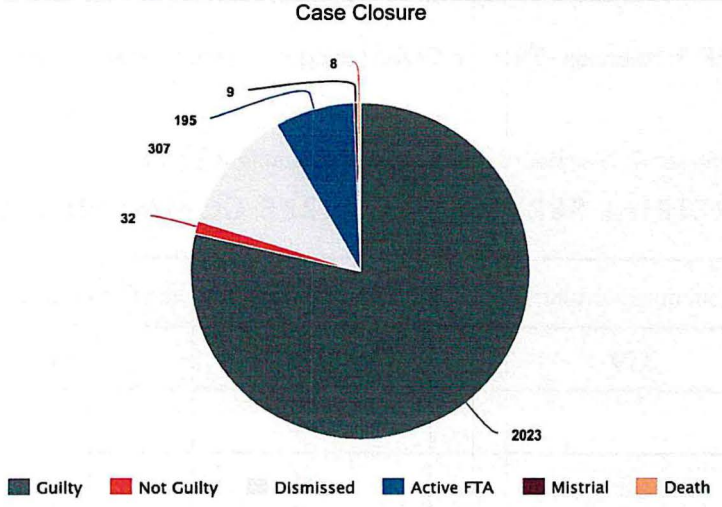
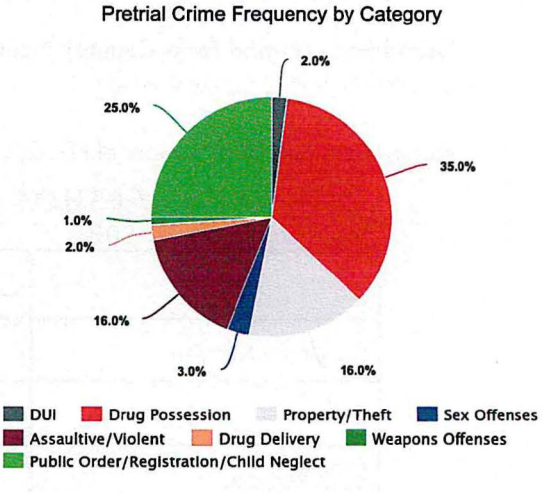
PRETRIAL SERVICES

"Pretrial is the best thing the DOCR has done." - Judge Cynthia Feland

The goal of pretrial services is to increase compliance with court attendance and reduce additional criminal behaviors. Pretrial supervision offers relief to county jail resources by providing the Court the option to place a defendant on community supervision in lieu of, or in addition to a cash bond, subject to certain release conditions. Pretrial supervision allows the defendant the opportunity to continue employment, keep housing, access needed services, and maintain community supports that may otherwise be interrupted with pretrial incarceration. Finally, pretrial supervision provides the Court additional information about the defendant, as well as reporting of violations of supervision much more timely than a cash bond.







In total, there have been 2,574 closed cases in pretrial services. The average defendant spends 115 days on pretrial supervision. The longest any one defendant has been on supervision is 590 days.The graph on the left is the list of all cases closed out from pretrial services and how they were closed.

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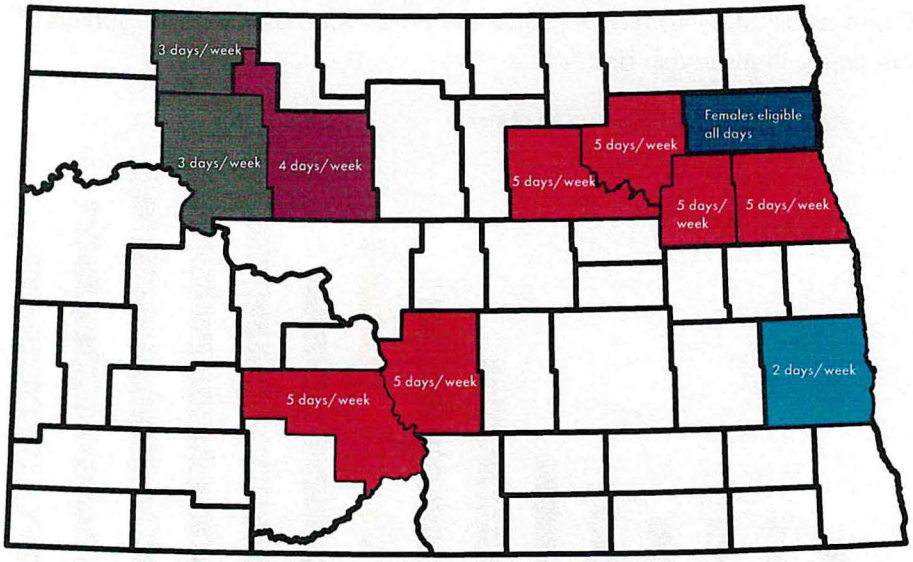
PRETRIAL SERVICES

"Pretrial is not about letting people out of jail, it is about community safety."

Currently, Burleigh, Grand Forks, Morton, Ramsey, Benson, and Nelson counties are full time. Ward, Mountrail, Burke, Grand Forks, and Cass counties are all part time. Walsh County females are eligible for pretrial services.



As of December 1, 2024

Adults supervised with one pretrial case: 665
Male: 446
Female: 219

Bismarck (Burleigh & Morton Counties)
Number of FTE: 7
Probation Officers: 3
Case Managers 3
Program Manager 1
Number of adults ordered to pretrial supervision: 359

Minot (Ward, Mountrail, Burke): Number of FTE: 2, Probation Officer: 1, Case Manager: 1, Number of adults ordered to pretrial supervision: 78

Devils Lake (Ramsey, Benson, Nelson): Number of FTE: 2, Case Manager: 2, Number of adults ordered to pretrial supervision: 68

Grand Forks (Grand Forks County): Number of FTE: 3, Probation Officer: 1, Case Manager: 1, Lead Officer: 1, Number of adults ordered to pretrial supervision: 40

Fargo (Cass County): Number of FTE: 2, Case Manager: 2, Number of adults ordered to pretrial supervision: 72

ONE DAY SNAPSHOT OF PRETRIAL SERVICES IN THREE COMMUNITIES

As of December 1, 2024

	Current community pretrial count	Current jail count	Total jail capacity
Burleigh/Morton	359	295	555
Cass	72	330	348
Lake Region	68	49	105

The estimated cost of pretrial supervision by ND DOCR Parole, Probation and Pretrial Service staff is $1.48 per day.

"I have seen the difference pretrial is making in people's lives that they are supervising." - Judge Doug Mattson

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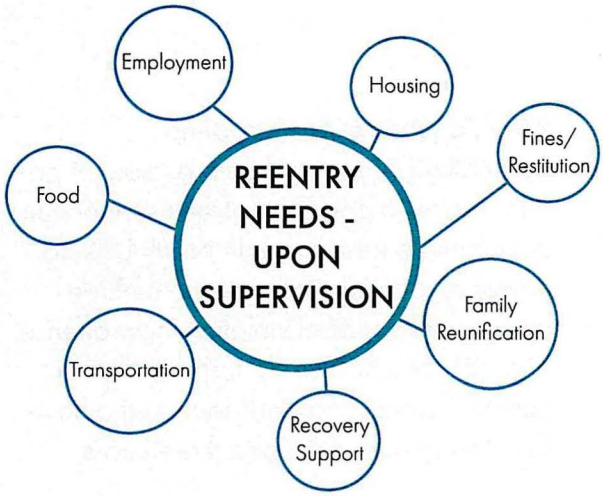
REENTRY SERVICES

Results from the 2023-2024 North Dakota Justice Reinvestment Initiative Reentry Study Work Group, completed with the assistance of the Crime Justice Institute, identified that from 2011 to 2021, the U.S. adult prison population fell by approximately 25%, but North Dakota's adult prison population grew over 18%. Drug/alcohol offenses were the most common reason for prison admissions in North Dakota and over one-third of prison admissions in 2023 were admitted on a drug or alcohol offense. In 2023, 42% of admissions for drug or alcohol offenses had a possession offense and nearly half of admissions to prison in 2023 were for revocations from supervision.

The goals from the reentry study were identified as:

- Expand pathways to alternatives to incarceration through community based interventions
- Decrease the number of individuals entering prison due to a drug or alcohol offense or revocation from supervision
- Reduce racial disparities in the criminal justice system
- Increase cross-agency collaboration between system partners
- Further support successful transition back into the community by increasing access to housing and healthcare

With the ever-growing need of improved and increased reentry services in North Dakota, in September 2024, the DOCR hired a Re-entry Program Manager that will focus entirely on expanding services, bridging the gaps, aligning resources, engaging communities and tribal leaders and supporting legislative efforts. We will begin to address reentry as a continuum that starts at those first steps into prison, extends through incarceration and follows individuals as they transition to the community.



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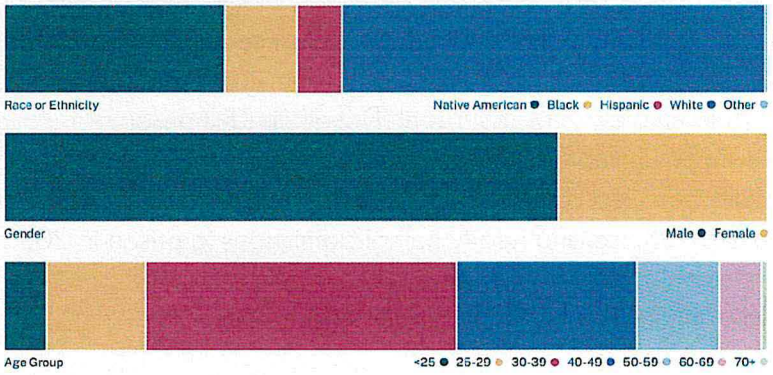
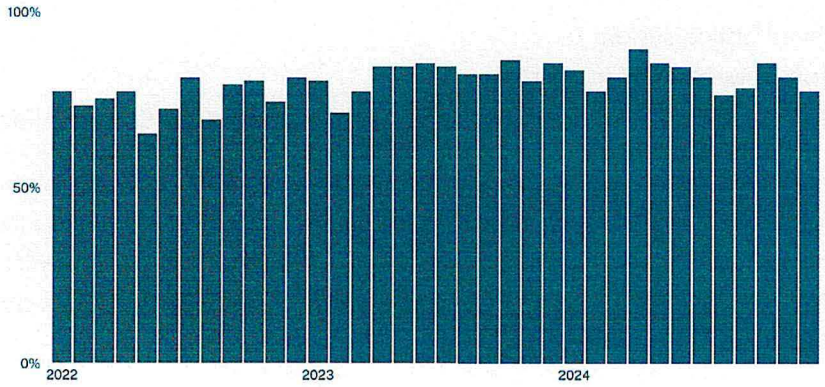
REENTRY SERVICES

Who is on parole?

Parole is granted to people in prison with a track record of good behavior as a way to complete their sentences in their communities.





What happens after parole?

After parole, a person may be successfully discharged or revoked to prison. Take a look at how the rate of successful parole completion has changed over time, and how the overall rate of successful parole completion varies by demographic.

We have a 78% success rate

Why do revocations happen?

Revocations happen when a person on parole violates a condition of their supervision or commits a new crime. In North Dakota, parole revocations fall into one of three categories: technical violation, new offense, and absconsion. This chart shows the revocation reasons for all individuals who have been on parole in the past three years.

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REENTRY SERVICES

JP3 Program

In 2023, the DOCR worked collaboratively with Job Service of ND to rollout the Job Placement Program (JP3). Since inception of the program, there have been 277 referrals. Currently there are 86 individuals in the program with an 73% employment rate.

Referrals since program start (7/4/23): **281**

Completed intakes since program start (7/4/23): **217**
(87 Active Participants + 129 Exited Participants + 1 Participant On-Hold)
Referrals pending release/scheduling: **25**
Referred, not enrolled (no show, etc.): **39**

Participants On-Hold: **1**
Exited Participants: **129**
Successfully-Exited: 67
Unsuccessfully-Exited: 62
Fled: 4
Medical: 3
Noncompliance: 32
Reincarcerated: 15
Relocated: 8

Current Active participants (total case load): **87**
Participants currently employed: **67 out of 87 (77%)**
Total support services dollars spent for current PY: **$44,929.63**
Plus FY23 dollars ($85,662.34) = **$130,591.97 spent in program**

MTC/SWMCCC Contracts: The DOCR has contracted with two behavioral health providers to provide cognitive restructuring programs and substance abuse treatment to those currently on parole and probation and individuals housed in county jail on overflow.

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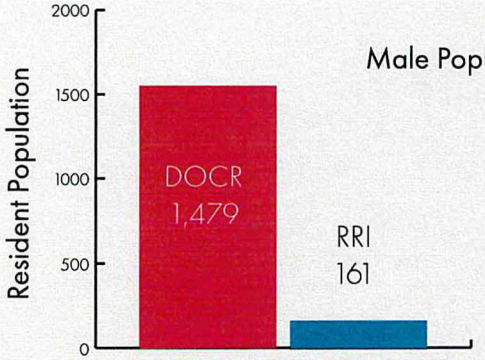
ROUGH RIDER INDUSTRIES

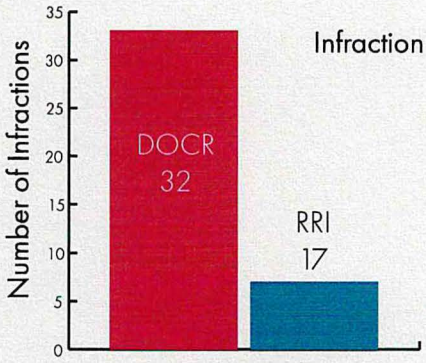
Rough Rider Industries' (RRI) program objective is to provide adults in custody the opportunity to develop work skills that increase their chances of obtaining meaningful employment upon reentry. RRI provides training and learning opportunities in a variety of skill sets and trades, while utilizing the latest manufacturing technologies and production equipment.

Manufacturing Industries at RRI include furniture, seating, upholstery, CAD and graphic design, signs, license plates, laser cutting and engraving, metal fabrication, sandblasting, wet or powder paint, sewing and garment, plastic bags, welding, sandbagging, livestock care, and commissary

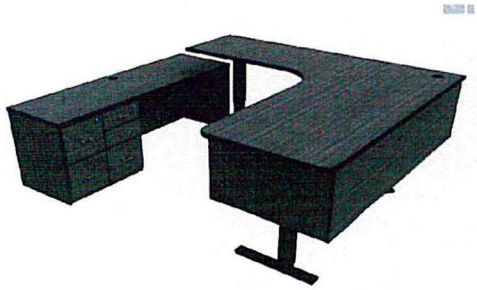
11% The total resident population employed at DOCR facilities. Compares favorably to the national average of **7.9%** of residents employed in correctional industrial programs.

16% The total percentage of those enrolled in the RRI program who commit some type of rules violation compared to **33%** of non-RRI residents.





Examples of RRI products



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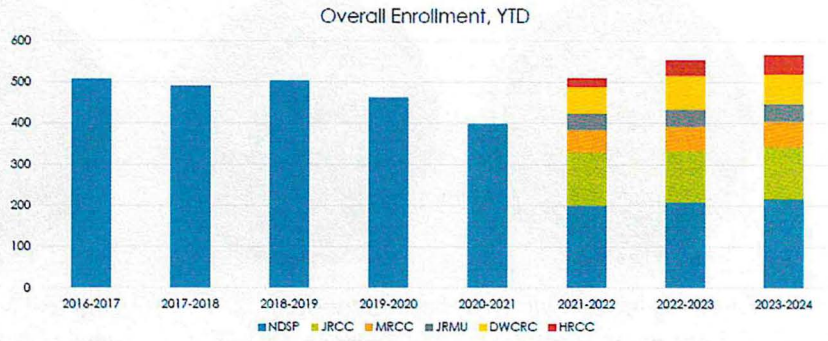
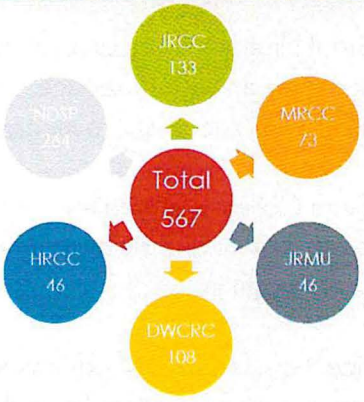
EDUCATION DIVISION

The education division exists to provide educational services and workforce readiness programming to residents at the North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center, Heart River Correctional Center, and the Youth Correctional Center. All facilities are accredited Adult Learning Centers and GED Testing Sites. Additionally, the Youth Correctional Center is a fully accredited middle and high school, known as Marmot School through the Department of Public Instruction.

ND DOCR GED Pass Rate is **93.5%**



Adult Basic Education (ABE) students served



Division of Adult Services GED graduates biennium to date: (7/1/23-11/30/24): **108**

Juvenile students served biennium to date: **84**

Juvenile high school diploma and GED diplomas biennium to date: **14**

Total high school credits earned biennium to date: **121.5**

High school diplomas for adults: **3**

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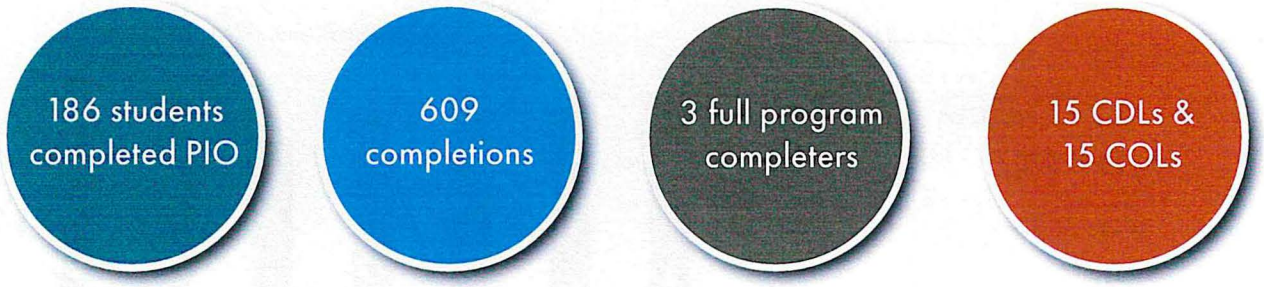
EDUCATION DIVISION

ND DOCR has been in the **top five** GED passing rates in the nation. The education division's main goals for the 2023-2025 biennium have been to maintain the high quality high school and adult learning coursework, increase student reading abilities using Science of Reading anchored programs Reading Horizons and Student Achievement in Reading (STAR), continue to offer elective options to the population to assist in successful re-entry: computer and digital literacy skills, financial literacy, and assist in the career readiness partnership with Job Service ND, and increase post-secondary learning and certification.



Parenting Inside Out (PIO) is an offering that successful completion assists in reunifying families.

Post Secondary certifications include industry recognized credentials like ServSafe, OSHA 10, and Flagger.

The Last Mile has had three full program completers. Thirteen additional students have completed the first six month portion.

Since 2022, the DOCR has assisted 15 individuals in earning their Commercial Driver's License (CDL) and 15 individuals in earning their Crane Operator's License (COL).

The FAFSA Simplification Act signed into law in 2020 restored Pell Grant Eligibility to incarcerated individuals for the first time since 1994. Studies consistently show that access to education significantly reduces recidivism rates by equipping individuals with marketable skills and improving their chances of successful reintegration into society.

By leveraging partnerships with accredited institutions like Bismarck State College and Valley City State University, the DOCR will ensure the delivery of high-quality educational content and support services, including academic and vocational counseling. College courses are scheduled to begin in 2025.

These partnerships advocate for fair chance opportunities and enhance the relevance of education to current job markets. By breaking the cycle of incarceration and unemployment, the initiative promotes public safety and strengthens community resilience. By investing in education, the department aims to empower individuals, reduce recidivism, and foster a more inclusive and productive society. ND DOCR has partnered with Ashland Universi[illegible] since 2021 as an experimental Pell Grant site.

- Associate of Arts degrees: 10
- Bachelor of Arts degrees: 3

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BEHAVIORAL HEALTH

The Behavioral Health division offers both group and individual services to our residents within the DOCR. The goal of service provision is to provide the opportunity for individuals within our system to receive care for both criminogenic and mental health concerns. Our programming is based in the cognitive-behavioral theoretical orientation and tradition which aids individuals in making connections between their thoughts, feelings, and behaviors. CBT is an evidence-based orientation for individuals in the criminal justice system and is supported by years of peer-reviewed research suggesting efficacy and effectiveness within carceral systems.

Statistics (Men: 7/1/2022 - 6/30/2024)

Assesment Type	Total	% Referred
Substance Use	1,818	86
Conflict Resolution Programming	1,212	16
Sexual Offense	140	11
Thinking for a Change	1,949	32

Program	% of Men Referred Upon Entry to Prison
New Pathways to Healthy Relationships	17
Psychiatric Medication Monitoring	24
Mental Health Release and Integration	5

Program	Total Completions
Thinking for a Change (T4C)	273
Cognitive Behavioral Interventions for Substance Abuse (CBISA)	990
Cognitive Behavioral Interventions for Sexual Offending (CBISO)	108
New Pathways to Healthy Relationships (NPHR)	301
Conflict Resolution Program (CRP)	198
Overall Total	1,870

Statistics (Women: 7/1/2022 - 6/30/2024)

Program (DWCRC, HRCC, BTC, WRTU)	Total Completions
Thinking for a Change (T4C)	16
Cognitive Behavioral Interventions for Substance Abuse (CBISA)	162
Seeking Safety	99
Responsive Risk Reductions for Women (RRRW)	46
Beyond Trauma	42
Beyond Violence	47
Moving On	62
Overall Total	474

FREE THROUGH Recovery

Community-Based Behavioral Health Services

1,451 current participants

4,355 current biennium

52 different provider agencies

More than **7,380** unique participants since Feb. 1, 2018

69% met at least 3 out of 4 positive outcomes

89% assessed as posing a moderate-high or high risk for recidivism

42% report co-occurring mental health and substance use disorders

47.7% report a substance use disorder

10.3% report a mental health concern

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BEHAVIORAL HEALTH

Assessment	Purpose
Substance Use Assessments	Aids in determining the use history of a resident and need for level of care and treatment placement
Sex Offender Assessments	Aids in indentifying level of risk and determining treatment placement
Psychoeducational Assessments	Determining the absence or presence of a learning disorder and need for accommodations for the GED
Psychodiagnostics Assessments	Determining the absence or presence of a DSM-5-TR disorder and recommendations for treatment
Psychosexual Assessments	Determining the absence or presence of a DSM-5-TR disorder relevant to sexual offense or civil commitment preliminary hearing review referral
Violence Risk Assessments	Determining possible risk for violence towards others utilizing actuarial risk assessments
Crisis Risk Assessments	Also known as CIRs; determines level of risk of harm to self (i.e. suicide/self-harm); determines placements on obsercation status
Special Housing Placement Assessments	Determining need for additional supports within the Special Assistance Unit or Behavioral Intervention Unit due to serious mental health or behavioral concerns and risk to self or others
Mental Status Assessment	Determining the current state of functioning for an individual to include observations and questions of present mental capacity
Mental Health Care Level	Determining the need to level of contact with behavioral health during period of incarceration based on acute and historical factors; not the sole determining factor of this contact, but one measure utilized.

Male Basic Core Programming	Basic Adjunct Programming
Thinking for a Change (T4C)	Medication Assisted Therapy Education (MAT)
Cognitive Behavioral Interventions - Substance Use (CBISA)	Forward Thinking
Conflict Resolution Program (CRP)	Nurturing Parenting Program
New Pathways to Healthy Relationships (NPHR)	Living Life Fully
Cognitive Behavioral Interventions for Sexual Offending (CBISO)	Meta Cognitive Training
Female Basic Core Programming	**Basic Adjunct Programming**
Cognitive Behavioral Interventions - Substance Use (CBISA)	Parenting Inside Out
Seeking Safety (SS)	Medication Assisted Therapy Education (MAT)
Beyond Violence	Healing Trauma
Moving On	A Women's Way Through the 12 Steps
Responsive Risk Reduction for Women	Helping Women Recover
	Women's Circle
	Positive Psych Group
	Within My Reach
	DBT Skills Group
Individual Treatment Services	
Individual therapy	Check-in session
Skills practice sessions	Guided self-help

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MEDICAL

The DOCR medical divisions deliver a constitutional standard of healthcare to individuals sentenced to all five facilities and the structure consists of a Physician (State Correctional Health Authority), Medical Director, Physician Assistants, a Clinical Nurse Specialist, nurses, Psychiatric Nurse Practitioner, Certified Medical Assistants, dentists, nursing teams at all adult and youth facilities, and a centralized pharmacy for all facilities including DWCRC and the Burleigh Morton Dentention Center.

ND Youth Correctional Center
- Primary Care
- Nursing Care
- Dental Care
- Psychiatric Care
- Access to Specialty Care in the Community

ND State Penitentiary
- Infirmary Care
- Primary Care
- Nursing Care
- Dental Care
- Psychiatric Care
- Medication Assisted Treatment
- Access to Specialty Care in the Community

Missouri River Correctional Center
- Primary Care
- Nursing Care
- Dental Care at NDSP
- Psychiatric Care
- Medication Assisted Treatment
- Access to Specialty Care in the Community

James River Correctional Center
- Infirmary Care
- Primary Care
- Nursing Care
- Dental Care
- Psychiatric Care via telemedicine
- Access to Specialty Care in the Community

Heart River Correctional Center
- Infirmary Care
- Primary Care
- Nursing Care
- Dental Care
- Psychiatric Care via telemedicine
- Medication Assisted Treatment
- Prenatal Care
- Access to Specialty Care in the Community

The DOCR has treated and cured more patients with hepatitis C than any single healthcare system in the entire state.

The medical division continues to follow guidelines to qualify for 340B pricing, saving millions of dollars on medications dispensed by the DOCR pharmacy.

Onsite sleep studies – we have performed 25 studies, 24 of which were positive for sleep apnea. This has saved 392 hours of downtown runs since February 2024.

- **Growth in Medications for Opioid use disorder program:** All adult residents with moderate or severe opioid use disorder are offered treatment with injectable buprenorphine 90-120 days before release with community follow up arranged before release.
  - We are providing about 45 injections monthly as part of re-entry
  - The program is entirely grant funded costing about $63,000/month
- **Hepatitis C:** With our current funds, NDSP will be hepatitis C free by June. For the next biennium, funds will be used to treat everyone on arrival
  - 509 people treated since July 2021
  - We have decreased the incidence of hepatitis C on intake from 16.2% in 2015 to 11.7% in 2024. Most of the change occurred since 2021
  - Partnered with DHHS and CDC on hepatitis C eradication strategies

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MEDICAL

- **Screenings:** Approximately 1,600 residents are screened annually by the DOCR for latent Tuberculosis (TB) infections, HIV, Hepatitis C, and STDs.
    - The DOCR treated 32 patients for latent TB in 2022 and 52 patients in 2023.
    - Added screening for syphilis infections in our male intake facility as infections in the community have doubled in the last two years.
        - $10,000 from DHHS to cover testing costs for a year
        - There were 200 cases statewide last year – we have diagnosed and treated 50 cases since April 2024
    - **Cologuard screening:** 56 tests completed since February 2024, saving nearly 260 hours of downtown runs

- **Pharmacy:** On average, dispenses 5,600 prescriptions per month to seven different state facilities 100 prescriptions per month to four different county facilities

- **Dental:** In September 2024 alone, dental had 99 intake patients, 352 non-intake patients, and provided $131,742.00 worth of services
    - 63 extractions
    - 79 fillings
    - 3 crowns
    - 1 root canal

- **Increased on site services:** Promotes wellness for residents and improves wait times by decreasing the need for out-of-facility appointments. On-site services reduce risk to the community by keeping residents (inmates) in the facility for required testing as well as the officers who would have to transport. It also provides a more humane approach to standard of care without needing to wear orange, cuffs, and shackles.
    - Optometry
    - Full dental
    - X-rays
    - Psychiatry
    - Sleep studies
    - Physical therapy
    - Primary care
    - Infectious disease specialty care
    - Ultrasound scans
    - Colorectal cancer screenings

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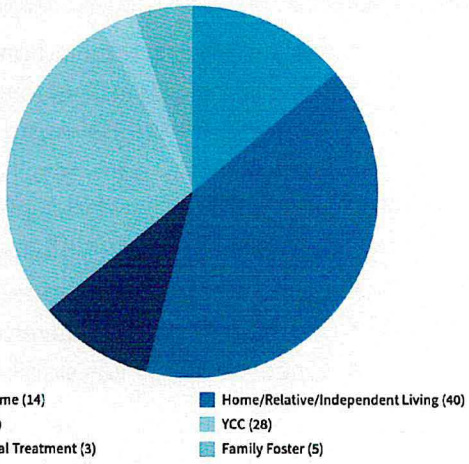
DIVISION OF JUVENILE SERVICES

- 155 new custody commitments each year
- 2 year post-commitment analysis reveals 46% of youth had no further arrests
- Of those who were arrested, about half were charged with a misdemeanor
- 61% received intervention at the Youth Correctional Center, and 39% received only community-based services and supervision

Average 1 day count (in percentages)



1,048 Youth & Young Adults Supported Annually*

Family Therapy (Brief Strategic Family Therapy)

- 163 youth clients whose behaviors prompted referral to therapy
- 411 family members impacted
- Families are reaching the clinical targets for their family plans in an average of 113 days
- Research suggests that progress towards symptom reduction will continue post intervention

Young Adult Pilot Project

- 105 young adults
- Four DJS team members supervise an average of 64 young adults on a monthly basis in collaboration with Parole and Probation
- In an effort to improve outcomes for 18-24 year olds with an adult probation sentence, developmentally appropriate youth supervision techniques are utilized in this pilot project

Non-Custodial Services (YCC)

- 118 detention placements
- 257 interstate compact transactions

Day Treatment

- 250 students served
- Maintained living environment: 91%
- Maintained/improved school attendance: 80%
- No contact with law enforcement: 75%

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DIVISION OF JUVENILE SERVICES

Family Therapy (Brief Strategic Family Therapy)

- This evidence-based in-home intervention targets youth between the ages of 6 and 17 who are displaying behavior problems including substance abuse, conduct problems, and delinquency.
- Interventions are delivered in 12-15 sessions over an average duration of 3-4 months.
- The framework considers the youth's symptomology to be rooted in maladaptive family interactions: inappropriate family alliances, overly rigid or permeable family boundaries, or parent's tendency to view the youth as responsible for the family's troubles.
- BSFT is designed to create change in the functioning of the entire identified family system.
- The clinical target is developing stability in the family system and restoring hierarchy of the parental figures
- Once the family has stabilized, the need for further interventions can be assessed.

Day Treatment (School-based intervention classrooms)

Program Goals

- Prevent out-of-home or more restrictive placements of youth in the child welfare or juvenile justice systems
- Reduce the number and severity of law enforcemebt contact and citations
- Improve specific classroom behavior problems and decrease in-school disciplinary actions
- Increase school attendance, achievement, and engagement in youth in order to reduce truancy and drop-outs
- Increase success with youth that are transitioning back into school from a placement, foster home, or living with a guardian
- Improve classroom proficiency and/or grades of the student

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CENTRAL OFFICE

Fiscal Services provides services that include purchasing, warehousing, accounts payable, accounts receivable, fixed assets, resident account services and grants and contracts for the entire DOCR.

425 active service contracts

$2,737,922.96 The value of 347,235 items issued in DOCR warehouse operations in 2023

$29M managed in grant funds

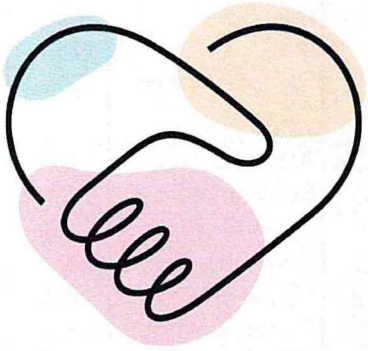
$6.7M in additional new grants applied for

1,750 resident accounts managed and oversee 6,200 active supervision fee accounts

$6.4M per biennium billed to offenders, averaging 25% collection rate

170 state purchasing cards averaging $606,000 in purchases each month

Victim Services provides administration of the Crime Victims Compensation (CVC), the Federal Victim of Crime Act (VOCA) and State Crime Victim Assistance (CVA) grants. State victim communications are administered using SAVIN and the DOCR victim coordinator for direct communications on resident/ offender movement across facilities, hearings and release programs.



6,928 SAVIN/Victim Coordinator communications sent on an average per year

177,000 Victims across the state were served by our VOCA subrecipients in 2023.

Victims State Compensation processes **1,200** applications and

2,500 claims and reimburses

$955,000 per biennium

to Victims and providers of services to Victims of Crime

The I.T. Division: Through our partnership with North Dakota Information Technology, we achieved advancements in community and facility safety. Key IT project highlights include the installation of additional facility cameras and an MRCC body scanner, fiber line modernization at JRCC and MRCC, and enhancements to the EHR system.

We also successfully completed a major server migration project and conducted a comprehensive infrastructure assessment at NDSP to identify vulnerabilities and recommend essential security hardware upgrades.

Our efforts prioritized data-driven enhancements, such as Power BI development and business process mapping for the client management system analysis project. These initiatives are critical steps in preparing the DOCR for modernization, streamlining its processes, and optimizing data usage.

Additionally, we supported an education university system pilot to foster further innovation and collaboration.

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CENTRAL OFFICE

The Physical Plant Services Division is responsible to provide a safe and secure living environment for all of the individuals that have been committed into any one of the four state-funded facilities. The maintenance staff also supervise resident workers daily to assist in building maintenance, laundry operations, grounds care, small remodeling projects, and heating plant operations. This program provides the worker the opportunity to learn a trade or to spark an interest into what they would like to do for a living after their release.

The Physical Plant Services supports the DOCR mission and vision by creating a safe, productive, working and living environment through customer satisfaction, effective asset management, and diligent risk mitigation.

Building **NDSP**	Year built	Sq. Ft.
Education	1990	8,200
DOCR Building	2012	25,510
Power Plant	1982	16,554
Chiller Building	1982	1,974
Warehouse	2012	15,300
MTU Building	1981	11,000
Visitation	1987	1,680
Laundry/Storage	1990	2,880
Food Service	1990	23,000
West Cell House	1960	43,000
South Unit	1987	13,752
North Unit	1987	41,840
Mandan St./Dairy Barn	1926	15,000
Veh. Mach. Stor.	1926	4,000
Med., Ori., Gen., Seg.	2012	158,779
Programs/Training	1990	25,000
Administration	1956	37,330
Recreation Bldg.	1990	9,720
Lndry/Shower/Mech	1987	9,616
South Tower	2012	434
East Tower	1983	400
MRCC		
Dorm Building	1991	22,250
Carpentry/ICAP	1940	1,280
Water Works/Pump House	1974	480
Treatment/Couns.	1982	3,075
Kitchen/Dining	1982	4,808
Maint. Shop	1942	4,000
RRI Welding/Spray	1962	1,280
Managers Garage	1943	500
Weight Rm./Welding	1975	2,400
Library	1940	648
Welding Storage	1962	225
Vo-ed Auto	1969	2,400
RRI Repair Shop	1984	1,280
RRI Metal Works	1998	19,00
Managers Stor.	1991	12,835
Transitional Hous.	2015	5,400
Trns. Hous. Day Rm.	2015	1,440

Building	Year built	Sq. Ft.
Lift Station	1952	300
Building A	1982	34,000
Building B	1982	16,000
Building C	1982	6,000
Showroom (RRI)		9,600
Dairy Barn	1928	14,400
JRCC		
Administration	1966	41,380
ET Housing	1936	87,530
Amusement Hall	1924	15,210
Inmate Dining Rm.	1925	29,700
Kitchen	1966	24,250
Laundry	1938	19,60[illegible]
Forensic (SAU)	1979	27,8[illegible]
Inside Maint. Shop	1999	2,000
RRI	1999	11,250
Outside Maint. Shop	1915	14,210
General Store	1987	27,100
Front Gate	2000	1,092
JRMU	1956	26,000
Edu. (programs bld)	2005	3,080
YCC		
Admin./School	1961	30,827
Building Trades	1981	17,200
Brown Cottage	1963	6,507
Carpenter/Elec.	1964	4,000
Centennial Hall	1988	9,800
Chapel Building	1964	4,872
Gym/Swimming Pool	1999	20,314
Heating Plant	1922	10,338
Hickory Cottage	1955	17,820
Main./Motorpool	1957	4,620
Maple Cottage	1952	7,392
Pine Cottage	2001	13,905
Root Cellar	1926	8,576
Superint. House/DJS	1980	2,800
Ice House	1,925	1,484

NORTH Dakota | Corrections and Rehabilitation

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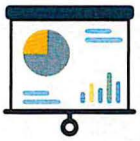
CENTRAL OFFICE

Staff Development exists to provide training services to team members at North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center, and administration at Central Office.

Provides up to 40 hours of orientation training, 56-160 hours of pre-service training and 16-75 hours of annual in-service training



During 2023 and 2024, the DOCR has provided training to 345 new team members at the adult male facilities

All hours required for uniformed staff to instruct off shift is overtime. 2023-2024 = 2,403.2 hours

Core Correctional Practices Overview: Core correctional practice team members provide training, assessment, and coaching services designed to reduce reoffending to team members across the ND DOCR, including those employed in by adult facilities, the Parole and Probation Division, and the Division of Juvenile Services. Core correctional practice team members also provide these services to Dakota Women's Correctional and Rehabilitation Center and other facilities contracted by the ND DOCR.

Effective Practices in Community Supervision (EPICS): The purpose of the EPICS model is to teach community officers and case managers and facility case managers how to apply the principles of effective offender risk intervention practices to reduce recidivism. The ND DOCR trained 63 new staff in the model. The initial training is 24-hours of in classroom training and five months of follow-up observations and 2-hour coaching sessions each month. Ongoing, there are annual 1.5-hour coaching sessions and observations and coaching at least twice per year for all team members trained in the model.

Corrections Program Checklist (CPC): The evidence-based CPC was developed by the University of Cincinnati Corrections Institute. It is designed to evaluate the extent to which correctional intervention programs adhere to evidence-based practices. So far this biennium, four additional team members were trained in the assessment tool. This training consists of participating in four days of classroom and practical training; completing an assessment independently; and writing a report outlining the strengths, weaknesses, and recommendations for improvement of the program assessed. Five facilities have been assessed this biennium with this tool.

Corrections Program Checklist-Group Assessment (CPC-GA): The evidence-based CPC-GA was developed by University of Cincinnati Corrections Institute. It is designed to evaluate stand-alone offender-based treatment groups, including those designed to address substance use disorders, criminal thinking, and other areas of risk that lead individuals to engage in criminal activity. The assessment shows the extent to which the groups adhere to evidence-based practices designed to reduce recidivism. Seven team members were trained in the assessment tool this biennium. This training consists of 8-hour classroom training, one-day group observation and interviews of staff, and one day of scoring. Team members must write a report to inform the group leadership about the strengths and weaknesses of the offender-based treatment group and recommendations for improvement. Two offender-based treatment groups were assessed in this training process.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/6/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

2:02 p.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Accomplishments
- Challenges
- Goals
- Budget

2:03 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, testified and presented testimony #38683.

2:16 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, addressed victim services.

2:19 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

2:54 p.m. Lisa Peterson, Regional Facility Administrator, Management and Train Corporation, testified and presented testimony #38622, #38621.

3:08 p.m. Travis Engelhardt, Chief Human Resources Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #38683.

3:19 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #38683.

3:35 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed cottage fencing project #38683.

3:37 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

3:39 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed camera coverage and tattooed removal machine #38683.

3:43 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

3:51 p.m. Lisa Bjergaard, Director, Juvenile Services, ND Department of Corrections and Rehabilitation, addressed questions regarding juvenile homicidal residents #38683.

3:55 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

3: 58 p.m. Chris Jangula, Chief Physical Plant Officer, ND Department of Corrections and Rehabilitation, addressed the current heating system, deferred maintenance and repairs #38683.

4:11 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

4:15 p.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget, addressed one time funding grants #38683.

4:25 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the different food menus for the State Hospital and the Jamestown Correctional Center.

4:26 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

4:30 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, stated that they were negotiating an eight-year contract with Grand Forks Correctional Center.

4:33 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

4:35 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, spoke to the future use of county jails for behavioral health overflow.

4:40 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

4:41 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the behavioral health percentages.

4:42 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

4:43 p.m. Michele Pfaff, Superintendent, Education Division, ND Corrections and Rehabilitation, addressed GED education #38683.

4:46 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

4:56 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, discussed the placement of the 600 bed men's facility on the grounds of the Missouri River Correctional Center.

4:58 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #38683.

Additional written testimony:
Lisa Bjergaard, Director, Juvenile Services, Mandan, ND in favor #39000.
Lisa Peterson, Regional Facility Administrator, Management and Training, ND Lobbyist # 1578, in favor #38620.
Alex Cronquist, Senior Fiscal Analyst, ND Legislative Council, submitted neutral, #39383, #39384.

5:06 p.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

House Appropriations Human Resources Division
Representative Jon O. Nelson, Chairman
SB 2015 – In Favor
March 6, 2025

Lisa Peterson, PhD
Regional Facility Administrator
Management & Training Corporation
ND Lobbyist #1578

Management & Training Corporation, or MTC, was founded in 1981 with the mission of giving people hope, skills, and opportunities for a better life. MTC's initial focus was on operating federal job corps centers in order to provide at-risk youth with educational and vocational training opportunities, along with other vital services. MTC is still the largest provider of job corps services to date. In the mid-1980s, MTC expanded to provide correctional and detention facility operations, medical, and rehabilitation supports. MTC operates 16 facilities in five states, along with the Parklea Correctional Centre in Sydney, New South Wales, Australia. We also operate 11 facility medical departments, 19 correctional treatment programs, three re-entry centers, and two community-based behavioral health programs.

In 2022, MTC worked in partnership with the North Dakota Department of Corrections and Rehabilitation to launch MTC Lives Transformed with gratitude for the legislative appropriation necessary to do so. Lives Transformed provides outpatient behavioral health services to justice-involved adults using a combination of telehealth and in-person delivery models to prioritize access to care for people in rural, underserved communities. We have offices in Williston, Minot, and Rolla. Lives Transformed provides diagnostic assessments to determine our clients' substance use disorder and mental health treatment needs. We provide level 2.1 and level 1 substance use disorder treatment, along with group services to address anger management issues, criminal thinking, and co-occurring substance use disorder and post-traumatic stress. We deliver Level 1 aftercare services via telehealth to people across the state who cannot, for whatever reason, access this treatment in their home communities. We also provide treatment to people on DOCR inmate status who are housed in the Ward County transitional work release program, as well as DOCR inmate status clients housed in the McKenzie County Jail in addition to being a provider of care coordination and peer support for Free Through Recovery and Community Connect.

For years, DOCR officials have noticed that justice-involved adults face substantial barriers in access to behavioral health treatment and this has caused low risk folks to be incarcerated in order to receive necessary care, at great cost to the state. Such barriers include long wait times, no openings in needed group treatment, childcare, transportation, insurance, and lack of availability of programs that address criminal risk along with behavioral health conditions. This program was developed to address those barriers. We are seeing early indicators of success in our outcome data. To date, there has been a 78.6 percent decrease in respondents who endorsed using substances at discharge compared to intake. There is a 116 percent increase in participant employment at discharge compared to intake. Seventy percent described their physical health as improved or unchanged and 80% reported their mental health either improved or was unchanged with 49 percent indicating their mental health improved with program participation.

MTC Lives Transformed does bill Medicaid, the SUD Voucher, and private insurance, when possible, but we have encountered difficulties in being reimbursed by these programs. Clients often fail to provide their insurance information or earn too much to be eligible for such programs, but not enough to afford private insurance or the out-of-pocket cost of care. Currently there is an allocation of $1,750,000 in Senate Bill 2015 designated for community-based behavioral healthcare across several providers. MTC's operating expenses alone for 2025-2027 will total $2 million.

We intend to continue to leverage other funding sources whenever possible. With the cost of incarcerating someone in North Dakota hovering around $50,000 per year, if we prevent just 41 people per year from requiring incarceration, there is a cost savings to the state. Accessible and effective treatment can keep people safely in their home community, contributing to society rather than taking a bed in an already overcrowded prison system. We request that these programs be fully funded to a budget not to exceed $2.5 million to ensure that these vital programs continue to reach those who need them and make a positive impact on the safety of our communities. Thank you for your consideration.

MTC Lives Transformed North Dakota

PREPARING MEN AND WOMEN FOR SUCCESS

FEBRUARY 2025

NORTH DAKOTA COMMUNITY BEHAVIORAL HEALTH SERVICES EXPANSION

MTC has partnered with the North Dakota Department of Corrections & Rehabilitation (DOCR) to improve access to community-based behavioral healthcare for justice-involved people. Oftentimes, when people are released from prison or serving terms of community supervision, they don't have the support structure or services they need to succeed in life.

That's where MTC steps in to help. Through this partnership, MTC begins working with people at various points in the criminal justice system upon referral from DOCR, assessing their needs and developing a plan to support them. MTC provides nearly immediate access to care for people with behavioral health needs, completing assessment, and starting them in group within one to two weeks. MTC counselors and other professionals then provide a variety of evidence-based programs to these men and women including:

- Free Your Mind: A comprehensive rehabilitation program that addresses substance abuse disorders, antisocial personality patterns, criminogenic attitudes, anger, and other behaviors that would prevent people from living healthy, prosocial lives. These small group sessions last 60-90 minutes and are held four to five days per week for up to ten weeks.
- Seeking Safety: A female-only, open-group format for those who have experienced trauma and substance use disorders. This program helps women feel safe and comfortable as they begin their journey toward healing and long-lasting change.

MTC works with formerly incarcerated men and women, both in person and virtually, to provide them with the skills they will need. These services include:

- Evidence-based curricula, particularly within the areas of Level 2.1 and Level 1 substance use programming and criminogenic risks related to anger control and criminal thinking
- Culturally competent practices and trauma-informed care
- Gender-responsive practices and interventions
- Care coordination and peer support with Free Through Recovery and Community Connect

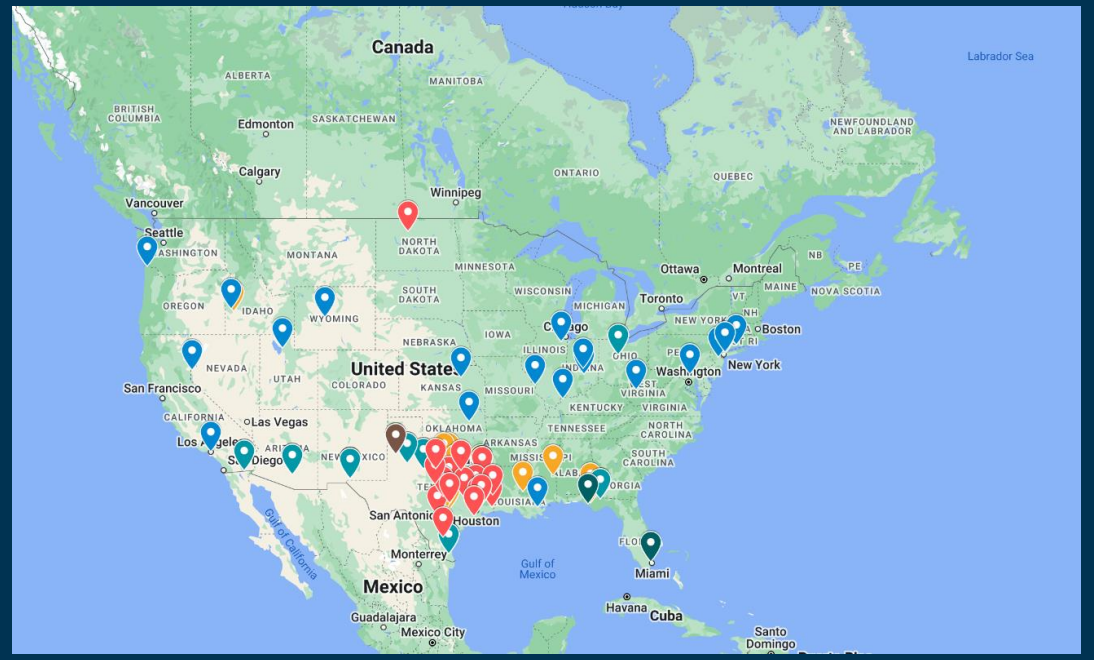
MTC Lives Transformed North Dakota

Lisa Peterson, PhD, Director, Behavioral Health

Rachel Johnson, LCSW, Program Director

About Management & Training Corporation

- Founded in 1981
- 22 Job Corps Centers
- 16 correctional facilities
- 5 detention centers
- One sex offender civil commitment unit
- 11 prison and detention medical departments
- 3 community release centers
- 21 treatment programs - 2 outpatient



MTC's Approach

Mission

Giving people hope, skills, and opportunities for a better life.

Vision

To be a worldwide leader in social impact by transforming lives and strengthening communities.

Core Values

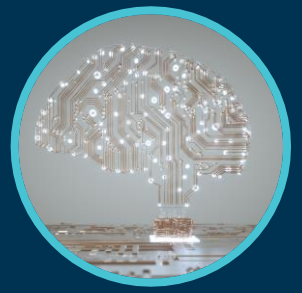
Integrity, Equity, Performance, Compassion, Innovation

MTC Lives Transformed North Dakota

- Began in October 2022
- Williston, Minot, & Rolla locations
- 8 team members
  - 4 group facilitators
  - 2 licensed addiction counselors
  - Program Director
  - Peer support specialist
- Provide a broad range of outpatient behavioral health services to justice-involved adults (in any status – community supervision or jail-based)

Interventions

Comprehensive Assessment



Orientation & Core CBT Skills Development

Need-Specific:

Substance Use 2.1 and Level 1

Anger Control

Mental Toughness

Trauma-Informed:

Seeking Safety

After Care & Skills Integration

Assessment & Group Utilization Data

- 715 total program referrals to date
- 525 followed through with completion of their assessment
- There are currently 79 participants in group and 14 pending assessment.

- 206 people completed Orientation
- 102 completed Core cognitive-behavioral curriculum
- 81 completed Level 2.1
- 103 completed Level 1
- 14 completed Anger Control
- 12 completed Seeking Safety

Goals

- Effectively engage justice-involved clients
- Treat substance use and other disorders
- Improve adherence to pre-trial, parole, probation, or work release conditions
- Reduce recidivism
- Improve quality of life

Outcomes

- 78.6 percent decrease in respondents who endorse substance use at discharge compared to intake
- 116% more participants employed at discharge compared to intake
- 38% reported their physical health improved with program participation (32% reported no change)
- 49% reported their mental health improved (31% reported no change)

What sets us apart?

- Accessible, timely cognitive behavioral interventions targeting criminogenic risk and need in underserved areas
- Consistent communication with supervising officer
- Positive feedback from clients
- Flexibility to individualize treatment plan
- Responsive to barriers in transportation, childcare, etc.
- Assessment of outcomes

Strengths

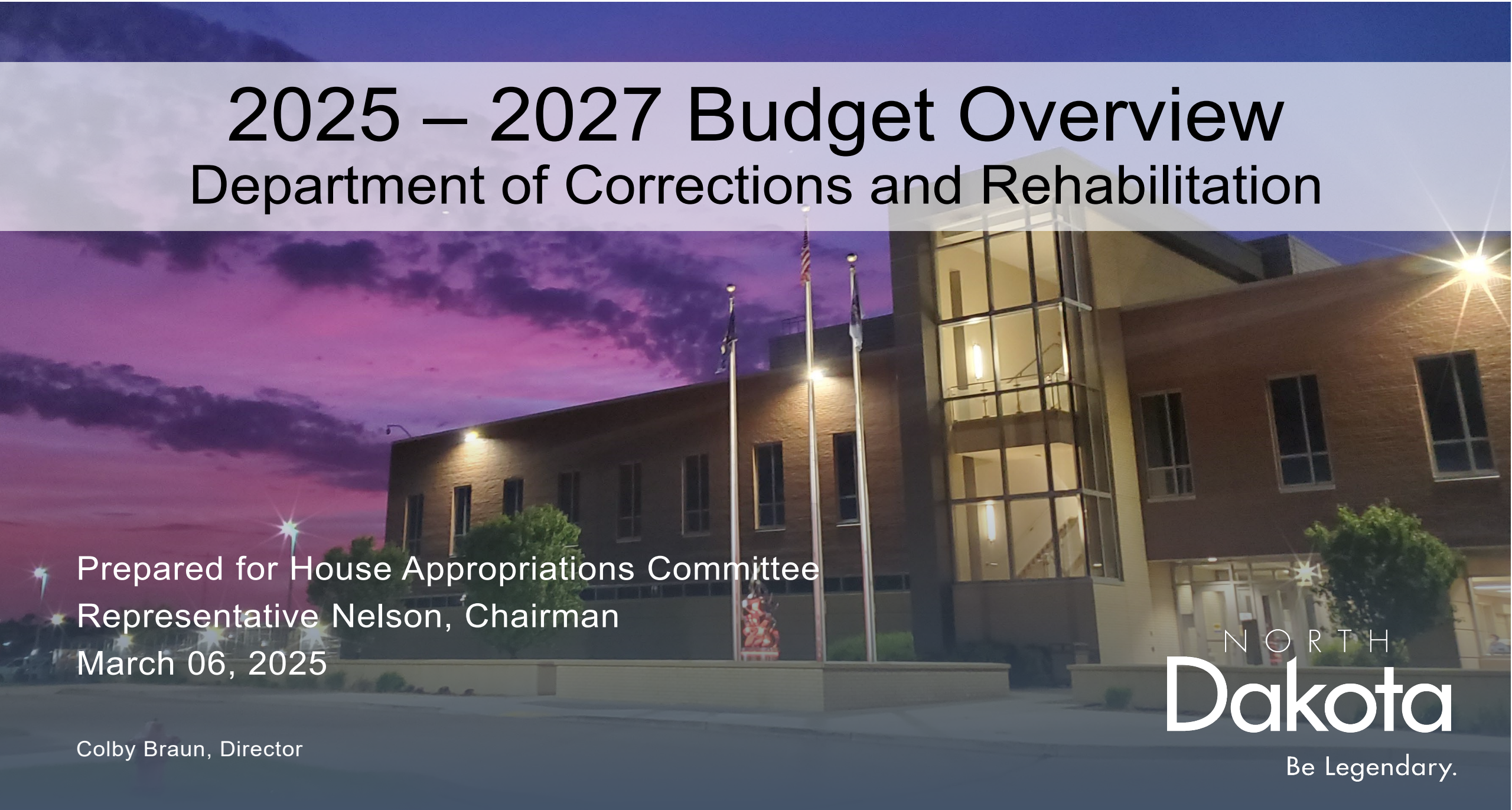
- Clients scheduled for assessment and in group timely
- We do not turn anyone away.
- Consistent communication with supervising officer
- Clients providing positive feedback about group and facilitators
- Use of pre- and post-group assessments for outcome measurement
- Availability of evidence-based group programming that addresses criminogenic risk and need
- Experienced staff skilled in evidence-based practices
- Variety of options to diversify funding long-term
- Telehealth and the opportunity to address barriers to treatment access

Challenges

- Clients not providing insurance information at intake or at all
- Clients who do not have insurance but are not eligible for Medicaid or SUD voucher due to income
- Medicaid and BCBS credentialing processes
- Not able to bill for services provided by unlicensed staff
- Engaging clients for initial appointment and group follow through
- Positions open with no applicants for several months; 2 licensed addiction counselors turned down offers

Thank You!

Lisa.Peterson@mtctrains.com



2025 – 2027 Budget Overview
Department of Corrections and Rehabilitation

Prepared for House Appropriations Committee
Representative Nelson, Chairman
March 06, 2025

Colby Braun, Director

NORTH Dakota
Be Legendary.

AGENCY VISION & MISSION

**HEALTHY AND PRODUCTIVE NEIGHBORS,
A SAFE NORTH DAKOTA**

**TRANSFORMING LIVES,
INFLUENCING CHANGE,
STRENGTHENING COMMUNITY**

ND Century Code **Chapter 12**
N.D.C.C. 12
Major Statutory responsibilities:

NDCC Chapter 12.1-32 Penalties and sentencing
NDCC Chapter 12-47 operate and manage the NDSP
NDCC Chapter 12-44.1 Jails and Regional Correction Centers
NDCC Chapter 12-46 and 12-52 YCC, community case management and aftercare
NDCC 27-21 Division of Juvenile Services
NDCC Chapters 12-48 and 12-48.1 Employment of Inmates and Work Release
NDCC Chapter 12-55.1 Pardon Board
NDCC Chapter 12-49 Parole Board
NDCC Chapter 12-65 Interstate compact

Corrections and Rehabilitation Organization Chart

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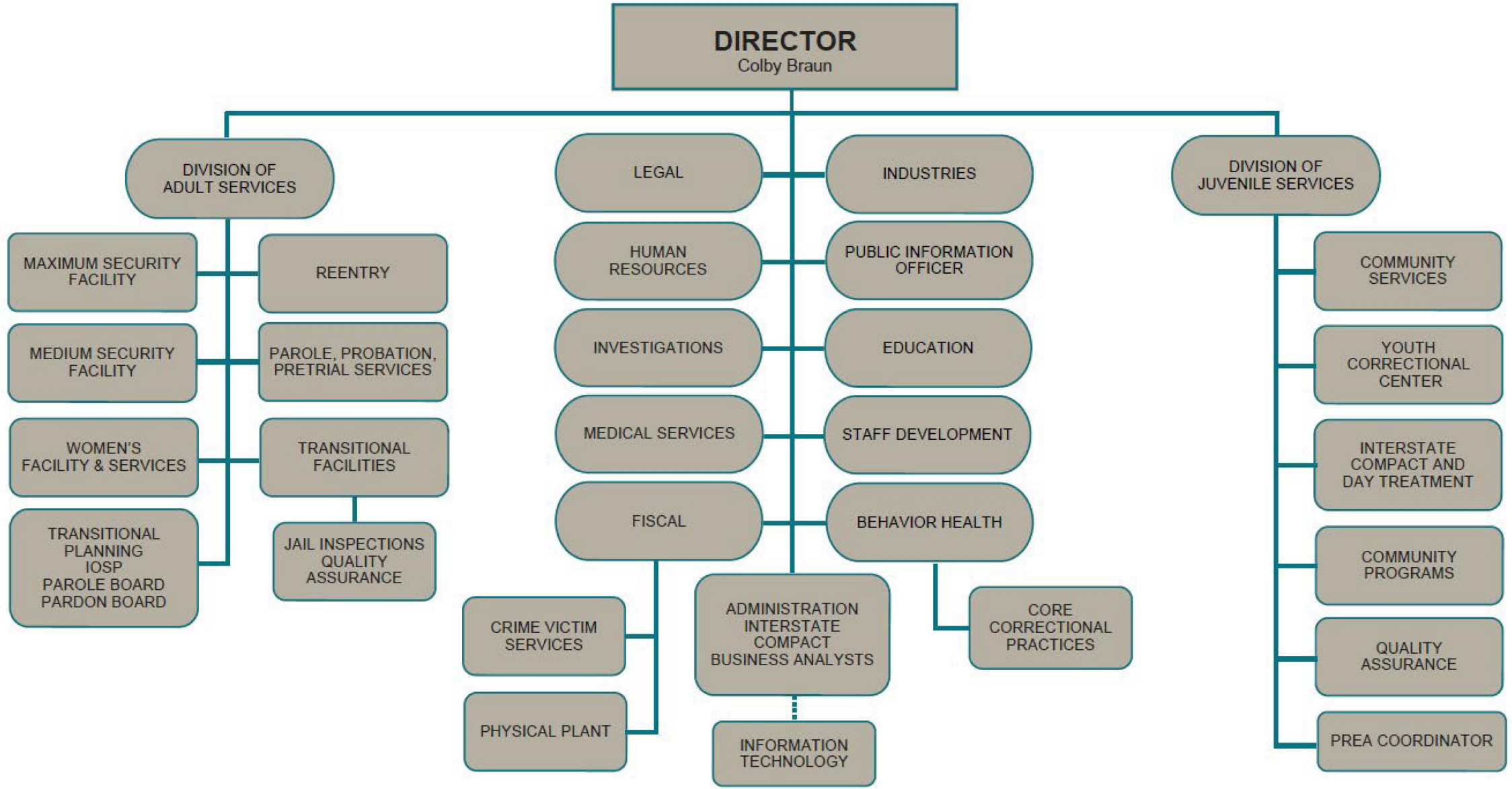

Corrections and Rehabilitation

2021-2023 Audit Findings

- No findings

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Current Biennium Accomplishments

- Opened a 20- bed treatment and recovery unit for women at the Bismarck Transition Center in September 2023.
- Pretrial Services expanded to Grand Forks County and will be going full-time this month.
- Expanded transition services into Dickinson and Minot through work release programs at the Southwest Multi-County Correction Center and Ward County Jail.
- Developed partnerships with county jails to house overflow inmates due to prison capacity issues. McKenzie County Jail has been a critical partner during this biennium.
- Heart River Correction Center opened on the shared Youth Correctional Center campus in 2021. Over 50 women are being served on this campus focusing on gender responsive services. HRCC has established an MOU with the city of Mandan to employ the women to do community projects.
- Opened the Akisni Warrior's Lodge, a culturally based program at the James River Correction Center in collaboration with Southcentral Foundation and F5.
- Education assisted 28 residents with an Integrated Education and Training program. 13 individuals earned their CDL and 15 earned their Crane and Rigging certification.
- DOCR and DHHS partnered to provide continuity of care for individuals releasing from custody who have serious mental illness diagnoses and functional impairments.

Current Biennium Accomplishments

- Parole, Probation and Pretrial Services secured a $2.54 million grant to enhance drug court services throughout North Dakota. This grant supports additional administrative staff, added technology and drug court performance evaluations through 2027.
- Parole, Probation and Pretrial Services established contracts with Management Training Corporation and Southwest Multi-County Correction Center to provide community-based treatment services in the Dickinson, Williston, Minot and Rolla Districts.
- In March 2024, Rough Rider Industries (RRI) employed its first former resident to work in the shops at NDSP.
- The DOCR developed a parole dashboard which is located on the DOCR website providing transparency to stakeholders.
- The DOCR developed a Prison Rape Elimination Act (PREA) dashboard to ensure compliance the Federal PREA laws.
- Victim Services rebranded so all issues related to victims of crime were under one area and the State Compensation Program launched an outreach program to bring awareness to services offered to victims of crime.
- A Women's Risk Needs Assessment (WRNA) tool was implemented to better assess the women's needs and classification of the incoming women's population.

Current Biennium Accomplishments

- Completed an assessment for the Client Mangement System (CMS) and it was determined a phased implementation approach would be most effective. The DOCR uses 31 different software systems, the environment is complex and complicates the goal of addressing technical debt. The current CMS is 25 plus years old.
- Implemented an electronic visitor application for the facilities which provides a way to download the data for visual reports.
- The team at the Marmot School at the Youth Correctional Center was recognized at the ND Education Summit for the System Transformation of focusing on the individual learner.
- Worked with the National Institute of Corrections to provide Mental Health First Aid and Crisis Intervention Team training to team members at all facilities and Parole & Probation, in addition have a team member who is a certified trainer for Crisis Intervention Team.
- The medical division, along with DHHS, partnered on hepatitis C eradication strategies. 509 people have been treated since July 2021. We have decreased the incidence of hepatitis C on intake from 16.2% in 2015 to 11.7% in 2024, with most of this change occurring in 2021.
- Started onsite sleep studies and this process has saved 392 hours of downtown runs for the security team since February 2024. To date, 25 studies have been performed, 24 being positive for sleep apnea.
- Completed the design for the new facility for women adding 44 beds to the project, all while keeping the project on schedule, and released the first bid package.

2023-2025 Challenges

Challenges

- The men and women population has exceeded DOCR facility operational capacity.
- Recruitment and retention of correctional officers continues to be a major issue.
- The lack of IT resources resulted in projects not being completed due to either being underquoted or lack of state personnel.
- Victims Assistance federal funding has been reduced by 40% causing victim assistance agencies to struggle to maintain the same level of services to their clients.
- The Elite client management system is at end of life and the DOCR currently supports two client management systems.
- Lack of licensed addiction counselors is impacting the time of treatment programming resulting in delayed parole board review.
- Significant number of elderly/high needs and severely mentally ill residents need supportive environments upon reentry into the community.
- Increase opportunities for reentry transitional facilities in Western and Northwestern ND.
- Lack of bed space and services for those that have serious mental health concerns.

2023-2025 Goals

Goals

- Construct a new women's facility on time and within budget
- Implement an inmate management plan for the men including strategies from the reentry study and additional beds.
- Focus on team member wellness and recovery.
- Access to safe and affordable housing for the newly released offenders as well as quick and reliable access to quality evidence-based behavioral health services.

DOCR Turnover 2023-2025

ND DOCR Turnover by Division 2011 - 2024													
Year	All DOCR	All Division of Adult Services	All Division of Juvenile Services	Youth Correction Center	DJS Community	Parole & Probation	Missouri River Correction Center	James River Correction Center	ND State Penitentiary	Heart River Correction Center	Central Office	Rough Rider Industries	Biennium Average
2015	20.9%	20.6%	29.0%	27.7%	23.7%	3.7%	27.4%	25.0%	26.8%	n/a	11.3%	10.1%	
2016	20.5%	19.0%	27.8%	28.9%	40.6%	8.9%	14.0%	27.0%	18.4%	n/a	23.3%	16.1%	20.7%
2017	16.5%	15.0%	25.5%	25.7%	25.0%	4.1%	18.4%	18.9%	22.3%	n/a	10.9%	6.5%	
2018	18.6%	17.1%	25.0%	24.5%	26.5%	9.0%	14.0%	20.0%	24.6%	n/a	9.4%	10.7%	17.6%
2019	18.9%	19.6%	14.2%	13.3%	16.7%	9.8%	17.6%	18.2%	23.8%	n/a	26.5%	10.3%	
2020	17.4%	17.0%	20.6%	23.7%	11.8%	11.7%	25.6%	13.2%	20.6%	n/a	21.8%	9.1%	18.1%
2021	19.7%	18.7%	26.7%	22.7%	38.2%	6.7%	20.9%	16.7%	25.3%	n/a	21.8%	21.2%	
2022	23.1%	20.0%	38.7%	38.1%	39.5%	10.1%	19.1%	21.9%	30.3%	41.9%	16.2%	8.8%	21.4%
2023	21.2%	19.0%	26.4%	23.1%	31.7%	14.5%	22.0%	17.2%	25.3%	41.9%	18.2%	8.6%	
2024	19.2%	17.5%	21.4%	25.8%	22.2%	11.1%	31.6%	17.4%	34.4%	28.6%	15.6%	11.4%	20.2%
Overall Average	**19.0%**	**18.0%**	**23.9%**	**23.5%**	**24.9%**	**7.8%**	**20.3%**	**20.2%**	**23.6%**	**41.9%**	**15.8%**	**12.0%**	

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DOCR Turnover 2023-2025

Correctional Officer (CO)	2015	2016	2017	2018	2019	2020	*2021	*2022	2023	2024
Correctional Officer I and II Overall Average	35.8%	25.4%	49.7%	30.9%	32.4%	33.1%	32.4%	32.3%	27.7%	36.9%
NDSP CO I and II	33.6%	24.0%	39.7%	39.3%	32.5%	32.3%	31.0%	42.6%	31.7%	29.6%
JRCC CO I and II	30.1%	39.7%	49.3%	33.3%	28.4%	24.3%	28.2%	29.4%	24.0%	23.9%
MRCC CO I and II	43.8%	12.5%	60.0%	20.0%	36.4%	42.9%	38.1%	25.0%	27.3%	57.1%

includes temporary CO's

* no longer hiring f/t temporary CO's

Residential Treatment Agent	2022	2023	2024
	55.0%	58.8%	54.5%

Juvenile Institutional Residence Specialist (JIRS)	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
JIRS I and Temp JIRS	51.9%	63.0%	48.1%	46.4%	11.5%	26.9%	15.4%	80.0%	33.3%	60.0%
JIRS II	12.5%	25.0%	25.0%	37.5%	20.0%	25.0%	43.8%	33.3%	27.3%	8.3%
Security Officer	n/a	n/a	n/a	22.2%	22.2%	62.5%	37.5%	66.7%	42.9%	55.6%

Registered Nurse (all levels)	
2019	43.5%
2020	45.5%
2021	50.0%
2022	21.7%
2023	18.5%
2024	25.9%

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DOCR New FTE Status 2023-2025

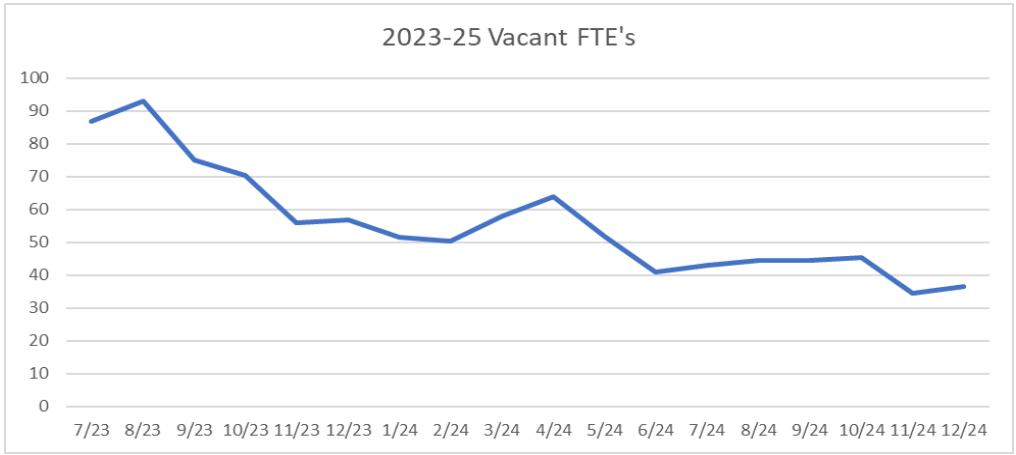
Position #	Temp to Authorized	Position Title	Hire Date	Estimated Spend 23-25	Transfer from Pool
00031584	1.00	Juv Corr Youth Family Agent	8/1/2023	$ 237,657.00	$ 207,211.00
00031585	1.00	Corrections Agent II - TPS	7/1/2023	$ 157,411.00	$ 157,411.00
00031599	1.00	MRCC Plant Svcs	7/1/2023	$ 206,812.00	$ 165,000.00
00031602	1.00	Dental Assistant	7/17/2023	$ 159,773.00	$ 159,773.00
00031607	1.00	Human Resource Coordinator	7/17/2023	$ 181,181.00	$ 175,183.00
	5.00			$ 942,834.00	$ 864,578.00
				Estimated Spend 23-25	Transfer from Pool
	24.00	NEW FTE 2023-25		$ 3,720,949.00	$ 3,642,693.00

Position #	New FTE	Position Title	Hire Date	Estimated Spend 23-25	Transfer from Pool
00031600	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031601	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031603	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031604	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031605	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031606	1.00	Correctional Case Manager	7/1/2023	$ 136,398.00	$ 136,398.00
00031588	1.00	Parole Prob Officer II	7/17/2023	$ 111,970.00	$ 111,970.00
00031589	1.00	Parole Prob Officer II	7/17/2023	$ 111,970.00	$ 111,970.00
00031590	1.00	Parole Prob Officer II	8/3/2023	$ 111,970.00	$ 111,970.00
00031592	1.00	Parole Prob Officer III	7/1/2023	$ 186,356.00	$ 186,356.00
00031593	1.00	Parole Prob Officer III	7/1/2023	$ 186,356.00	$ 186,356.00
00031594	1.00	Parole Prob Officer III	7/1/2023	$ 131,639.00	$ 131,639.00
00031586	1.00	Comm Corr Case Mgr PTS	8/3/2023	$ 155,920.00	$ 155,920.00
00031591	1.00	Parole Prob Officer II PTS	8/3/2023	$ 155,920.00	$ 155,920.00
00031587	1.00	Parole Prob Officer II PTS	7/1/2023	$ 155,920.00	$ 155,920.00
00031595	1.00	Parole Prob Officer IV PTS	8/1/2023	$ 136,775.00	$ 136,775.00
00031597	1.00	Residental Treatment Agent	7/17/2023	$ 155,920.00	$ 155,920.00
00031598	1.00	Residental Treatment Agent	8/3/2023	$ 155,920.00	$ 155,920.00
00031596	1.00	Treatment Coordinator	7/1/2023	$ 203,091.00	$ 203,091.00
	19.00			$ 2,778,115.00	$ 2,778,115.00

2023-2025 Vacant-New FTE

2023-2025 FTE Pool

$14,005,102 Removed from budget



- Total received $10,324,426 – Vacancy Pool BTD
  - $3,642,693 Vacancy Pool - New FTE – general fund
  - $6,283,411 Vacancy Pool – Vacant FTE – general fund
  - $398,322 Vacancy Pool – Vacant FTE – special fund
    - Estimate requesting $2.6 million from the remaining $3,679,676 of the Vacancy Pool

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Vacant FTE

2023-2025 Vacant FTE Status

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Cumulative Total
Est. Vacancy Savings	501,293	536,056	444,860	423,258	337,294	356,986	332,315	322,862	348,220	392,060	243,497	207,638	212,115	221,652	215,564	215,562	163,127	183,265	190,049	5,847,674
Use of vacant position savings:																				
Accrued Leave Payouts	9,900	19,949	22,277	16,860	29,254	61,137	17,487	16,615	21,391	45,928	40,157	20,820	43,926	28,089	19,214	12,555	10,719	16,126	25,173	477,578
Extra Salary Increases	10,957	1,481	22,005	2,187	12,983	4,532	2,301	398	11,196	849	10,234	2,582	10,102	10,580	12,411	3,319	5,709	5,040	4,524	133,390
Bonuses	31,883	44,958	52,497	32,333	28,750	26,733	36,833	21,917	9,000	12,042	21,542	27,833	32,083	14,583	30,500	11,500	725,000	19,583	28,183	1,207,755
Incentive/location Pay	-	-	-	-	-	-	-	-	-	-	-									-
Reclassifications	-	-	-	-	-	-	-	-	-	-	-									-
Extra Temporary salary Funding	-	-	-	-	-	-	-	-	-	-										-
Extra Overtime Funding	194,838	138,066	206,639	121,357	276,986	216,213	215,727	141,269	131,133	75,822	145,176	104,222	185,561	94,759	160,474	108,267	239,510	204,249	211,547	3,171,813
Other (identify) Traveling Nurse Contracts	-	-	43,905	28,200	64,263	57,919	133,463	31,444	54,844	51,320	33,536	27,665	-	26,125	17,600	-	9,991	-	-	580,273
																				-
Total	253,715	331,602	97,538	222,321	(74,941)	(9,549)	(73,495)	111,219	120,657	206,100	(7,148)	24,516	(59,557)	47,515	(24,635)	79,921	(827,801)	(61,733)	(79,379)	276,865
Vacant Positions:	87	93	75	70	56	56	52	51	58	64	52	41	43	45	45	46	35	39	41	

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2023-2025 Fiscal Recovery Funds

FUNDING SOURCE	PURPOSE	AWARD	SPENT AS OF 01/31/2025	REMAINING
(Section 8) General fund Carry-Over	Deferred Maintenance / XO	$1,328,194.91 *($275,711) Emergency Com	$1,052,423.91	$275,711 on JRCC Plant Bldg.
ARPA (Section 10)	Deferred Admissions	$990,000.00	$990,000.00	$ 0
ARPA (Carry-over Section 9)	SiteLogic XO	$7,315,934.20	$4,575,428.83	$2,740,505.37
ARPA (SB2393 Section 4)	Uncommitted funds transferred to DOCR	$44,913,274.18	$44,913,274.18	$ 0

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2023-2025 Fiscal Recovery Funds

Section 8. EXEMPTION – DEFERRED MAINTENANCE AND EXTRAORDINARY REPAIRS. The amount of $6,000,000 from the general fund appropriated to the department of corrections and rehabilitation section 1 of chapter 15 of the 2019 Session Laws and continued in section 9 of chapter 43 of the 2021 Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be used for deferred maintenance, capital planning, and extraordinary repairs projects by the department of corrections and rehabilitation during the biennium beginning July 1, 2023, and ending June 30, 2025.

Section 9. EXEMPTION – FEDERAL STATE FISCAL RECOVERY FUND. Section 54-44.1-11 does not apply to the appropriation authority transferred from the office of management and budget to the department of corrections and rehabilitation from the amounts appropriated from federal funds H. B. NO. 1015 – PAGE 3 derived from the state fiscal recovery fund in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws, and any unexpended funds from this transferred appropriation authority may be used for the purpose of deferred maintenance and extraordinary repairs projects during the biennium beginning July 1, 2023, and ending June 30, 2025.

Section 10. EXEMPTION – FEDERAL STATE FISCAL RECOVERY FUND. The amount of $990,000 from federal funds derived from the state fiscal recovery fund appropriated to the department of corrections and rehabilitation for stipends to county jails for deferred admissions in subsection 4 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11, and any unexpended funds from this appropriation may be continued and used for payments for deferred admissions during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. APPROPRIATION – TRANSFER OF APPROPRIATION AUTHORITY – FEDERAL STATE FISCAL RECOVERY FUND – EXEMPTION – SPENDING RESTRICTION – REPORT.

1. Notwithstanding any other provision of law, on December 1, 2024, the office of management and budget shall transfer any uncommitted federal state fiscal recovery fund appropriation authority from the state agency that received the appropriation authority to the department of corrections and rehabilitation for the purpose of defraying the expenses of salaries and wages and other operating costs of the department of corrections and rehabilitation for the biennium beginning July 1, 2023, and ending June 30, 2025.

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2023-2025 Agency Collections

- General Funds $68,878 - No material change
  - Majority of this being vending machine collections
- Special Funds
  - $163,745 Fund 321 Interstate compact (Fund Balance 02/23/2025 $70,340)
  - $56,448 Fund 372 Crime Victims (Restitution) (Fund Balance 02/23/2025 $6,306)
  - $1.2 million Fund 366 Pen Land Replacement (Interest Land Royalties)
  - $1,532,453 Fund 379 Special Operating – Supervision Fees (23.9% Collection rate)
  - $2,662,000 Fund 379 Special Operating – Common Schools Trust Funds (Dept of Trust Lands)
  - $700,500 Fund 379 Special Operating – Juvenile County Detention
    - (Daily rate increased to $400/day from $285/day) (Education & Constant)
  - $500,000 Fund 379 Special Operating – RRI Commissary

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2023 – 2025 ONE–TIME REVIEW

CURRENT BIENNIUM ONE-TIME (2023-25)

- $131,200,000 HRCC Building (special) - spent $7.3 million as of 01/31/2025

- $3,478,998 Inflationary costs
  - $1,119,522 increased food costs
  - $438,094 increased medical costs
  - $1,530,809 increased Hep C costs
  - $247,520 increased clothing/linens costs
  - $143,053 increased resident payroll costs

- $2,759,222 increased transitional facility costs
- $3,453,434 increased Women's housing costs
  - $2,450,000 DWCRC
  - $1,033,034 DADC

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2023 – 2025 ONE–TIME REVIEW

CURRENT BIENNIUM ONE-TIME (2023-25)

- $75,000 Tattoo removal machine (federal grant wasn't received)
- $1,145,800 Equipment
  - $38,000 Tractor from surplus property
  - $206,356 Fence around Pine and Brown Cottage (unexpected)
  - $262,360 body scanner - MRCC
  - $20,000 Point of care ultrasounds (3)
  - $27,000 washing machine / dryer - MRCC
  - $331,412 washing machines – JRCC (2)
  - $30,228 coffee machine - NDSP
  - $38,000 washing machine - NDSP
  - $287,123 handheld radios
- $275,000 Facility cameras - completed
- $500,000 Offender Management – Guidehouse completed – scope/estimated cost received
- $100,000 Staff Training/Development - in Progress

2023 – 2025 ONE-TIME REVIEW

CURRENT BIENNIUM ONE-TIME (2023-25)

- $4,083,681 increased RRI supply costs (special)
- $2,300,000 RRI Paint Line (special) - not completed
- $2,019,000 RRI Equipment (special)
- $642,080 RRI IT Needs (special)
- $200,000 RRI Cold Storage (special)

- $2 million Maintenance and XO repairs – will be completed 6/30/25
- $255,500 JRCC remodel (special) - completed Akiskni Warrior Lodge
- $1,550,000 JRCC Maintenance Shop (special) - completed (+ $275,711 EC)

- $307,000 DOCSTARS enhancements (SIIF) - Request to carry-over
- $2 million IT Needs (SIIF) - Request to carry-over

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

DOCR Budget Structure

Adult Services

- Adult Services Administration
- Behavioral Health
- Transitional Facilities
- Medium Security Institution
- Maximum Security Institution
- Women Services
- Transitional Planning
- Education
- Parole, Probation, Pretrial
- Rough Rider Industries
- Central Office

Juvenile Services

- Juvenile Community
- Youth Correctional Center (YCC)
- Central Office

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LINE ITEM	2025-27 BASE LEVEL	2025-27 EXEC RECOM	2025-27 DIFF BASE - EXEC	2025-27 SENATE VERSION	2025-27 DIFF EXEC TO SENATE
Adult Services	$265,998,440	$466,344,863	$200,346,423	$427,088,139	($39,256,724)
Juvenile Services	26,853,221	39,365,848	12,512,627	36,333,641	(3,032,207)
New & Vacant FTE Pool				15,246,375	15,246,375
Total	$292,851,661	$505,710,711	$212,859,050	$478,668,155	($27,042,556)
General Fund	$247,106,915	$343,815,391	$96,708,476	$324,489,409	($19,325,982)
Other Fund	$45,744,746	$161,895,320	$116,150,574	$154,178,746	($7,716,574)
FTE	929.79	1004.29	74.50	980.79	(23.50)

LINE ITEM	2025-27 EXEC RECOM	2025-27 SENATE VERSION	2025-27 DIFF EXEC TO SENATE
Market Salary Equity	$6,528,187	$0	($6,528,187)
Estimated savings from vacant FTE Pool	$0	($5,159,275)	($5,159,275)
Pretrial Position-Fargo	3 FTE =$714,765	2 FTE = $476,510	(1 FTE) = ($238,255)
YCC Security Position	1 FTE $182,358	$0	(1 FTE) = ($182,358)
Grand Forks Positions	31.5 FTE = $9,173,447	10 FTE - $2,912,205	(21.5 FTE) = ($6,261,242)
Operating for new FTE's	$50,565	$40,000	($10,565)
One-time costs Grand Forks	$6,478,100	$3,000,000	($3,478,100)
Transitional Facility Costs	$8,427,182	$8,127,182	($300,000)
Data Processing Costs	$2,834,884	$2,500,000	($334,884)
Medical IT Modules	$433,000	$400,000	($33,000)
25 Bed Reentry Center	$1,600,000	$1,500,000	($100,000)
XO Repairs	$9,500,000	$8,443,391	($1,056,609)
MRCC 600 bed Planning/Design	$23,000,000	$20,000,000	($3,000,000)

DOCR Juvenile Services

Responsible for the care, custody, and supervision of juvenile offenders committed to the DOCR by the State's juvenile courts.

December 31st One Day Counts					
Status	**2024**	**2022**	**2020**	**2018**	**2016**
YCC	23	22	22	41	51
Community	65	66	96	109	111

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DOCR Juvenile Services

Juvenile Community Services

- Provide comprehensive assessment, treatment planning and case management for youth committed to its care, custody and control by state district court.
- Eight regional offices located throughout the State:
- Bismarck, Devils Lake, Dickinson, Fargo, Grand Forks, Jamestown, Minot, Williston

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2025-2027 Executive Recommendation

Juvenile Community

- Supervision and treatment programming
  - Develop and implement individualized treatment and rehabilitation plans, based on comprehensive needs / risk assessments
- Administration and management of Day Treatment
- Sheriff transportation fees (juvenile transports)
- Administration of interstate compact for juveniles

- 32.55 FTE Base Budget - 32.55 FTE Exec Recommendation

- $12,009,852 Base Budget

- **$13,805,835 Exec Recommendation**
  - **Salary / Health insurance increases**
  - **Restored Day Treatment $527,062**
  - **Restored Juvenile Contract Housing $1,303,438**

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DOCR Juvenile Services

Youth Correctional Center (YCC)

- Secure residential coed correctional facility located in Mandan
- Provide appropriate education and programming to address specific needs of each youth in residence

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2025-2027 Executive Recommendation

- **Youth Correctional Center (YCC)**
  - Facility administration
  - Food services
    - Serve and prepare three nutritious meals and an evening snack to YCC residents and on-duty staff on a daily basis
    - $2.31 – average budgeted food cost per meal
    - 107,055 – 2025-27 YCC estimated number of prepared meals
  - Behavioral Health services
    - Assessment, individualized treatment programming and case management services
      - Cognitive-behavioral counseling
      - Drug and alcohol programming
      - Family engagement

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2025-2027 Executive Recommendation

Youth Correctional Center (YCC) Contd:

Behavioral Health services

- Individualized therapy
- Problematic sexual behavior programming
- Victim impact programming

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
- Alternative education for those 16 years of age or older

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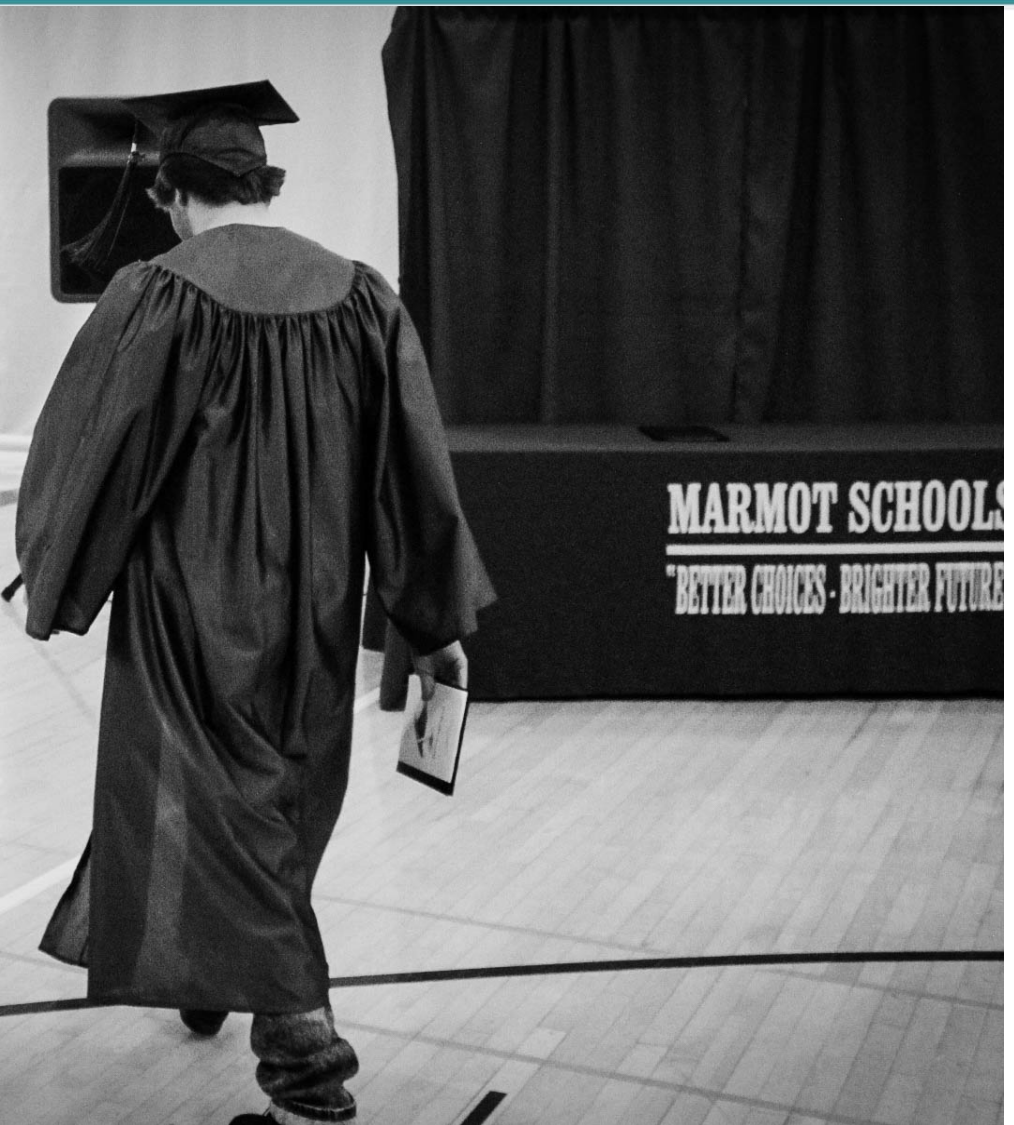
2025-2027 Executive Recommendation



Youth Correctional Center (YCC) Contd:

Education services

- Special education
- Assessment and counseling

Security / Supervision

- Public safety
- Quality care and supervision of juveniles in residence

- 54.62 FTE Base Budget
- **55.62 FTE Exec Recommendation**
  - **1 Security Officer – Rover**
- $10,059,742 Base Budget
- **$12,244,793 Exec Recommendation**
  - Salary / Health insurance increases
  - Security Officer $196,199
  - Teacher Composite $65,601
  - Public Safety Retirement $64,500
  - Kitchen Equip $30,446
  - Food inflation $81,606

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

Central Office – Juvenile (DOCR Administration)

- Administration
- Human resources
- Business Analysis / NDIT Technology Partnership
- Fiscal operations
- Training and Inspections
- Medical
  - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
  - Pharmacy
- Plant
  - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
  - Manages to completion all capital and extraordinary repair projects

- 8.38 FTE Base Budget - 8.38 FTE Exec Recommendation

- $4,783,627 Base Budget
  - ($124,877) Temp to Authorized Maintenace FTE)
- **$13,315,220 Exec Recommendation**
- **Target Equity – Competitive $783,382**
- **Salary / Health insurance increases**
- **Public Safety IT needs $324,058**
- **Data Management Enhance $316,932**
- **YCC Heating Plant $6,556,609**
- **Plant XO $105,000 Plant Dental Equip $38,500**
- **Data Processing $340,186**

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DOCR – Juvenile Services

2025-2027 Executive Recommendation

TOTAL JUVENILE SERVICES EXECUTIVE RECOMMENDATION - $39,365,848

General Fund $25,657,226

Other Funds $13,708,622

Total FTE – 96.55 (1.0 increase)

1 Security Officer - Rover

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

DOCR – Juvenile Services

2025-2027 Noted Changes

- Employee Compensation
    - Salary / Health insurance increases
    - Equity - Competitive Market $783,382 ($6,528,187 Total)
    - Teacher Composite – Juvenile - $65,601 ($358,463 Total)
    - Public Safety Retirement – Juvenile - $64,500 ($645,000 Total)
    - 1 New FTE security officer - $196,199
    - Temp to Authorized Maintenance - ($124,877) - moved FTE to Adult HRCC

DOCR – Juvenile Services

2025-2027 One-Time Funding

- $81,606 Food inflation
- $340,186 IT Data processing costs ($2,834,884 Total)
- $221,458 IT Public safety costs ($1,845,481 Total) **SIIF**
- $102,600 IT Public safety costs ($855,000 Total) **SIIF**
- $316,932 IT Data management & enhancements ($2,641,100 Total) **SIIF**

- $38,500 Dental equip (Panoramic x-ray machines & dental delivery units) **SIIF**
- $30,446 Kitchen equipment (oven, mixers, pots/pans) **SIIF**

- $105,000 XO Repairs ($9,500,000 Total - $568,000 for juvenile) **SIIF**
- $6,556,609 Heating Plant **SIIF** funding

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DOCR – Adult Services

Responsible for the care, custody, and supervision of adult offenders committed to the DOCR by the State's district courts or accepted under the interstate compact.

December 31st One Day Counts					
Status	**2024**	**2022**	**2020**	**2018**	**2016**
Resident	2,053	1,817	1,401	1,695	1,791
Community	7,135	6,532	6,605	7,002	7,334

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187

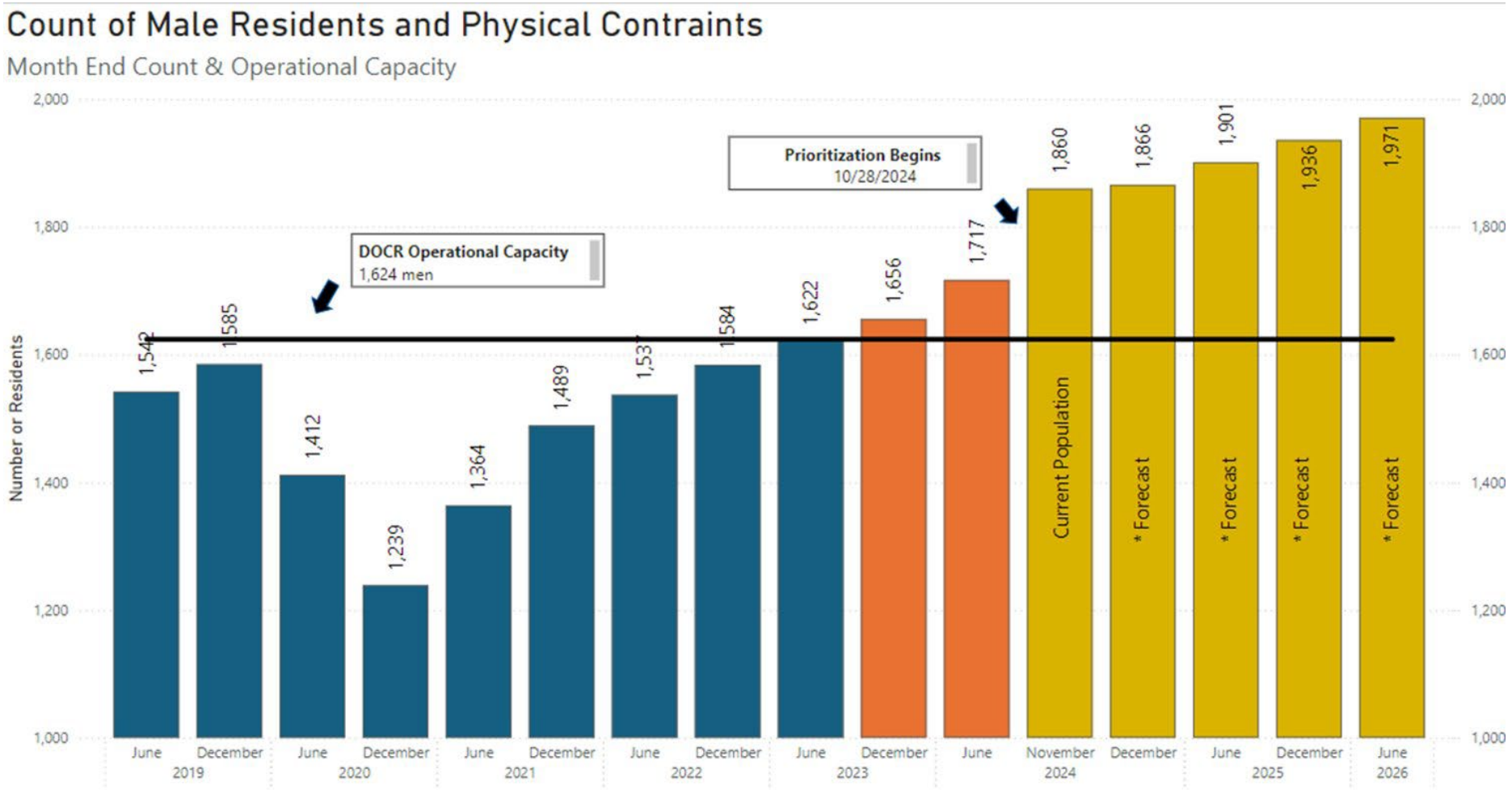
54

490

779

126

DOCR Men's Population



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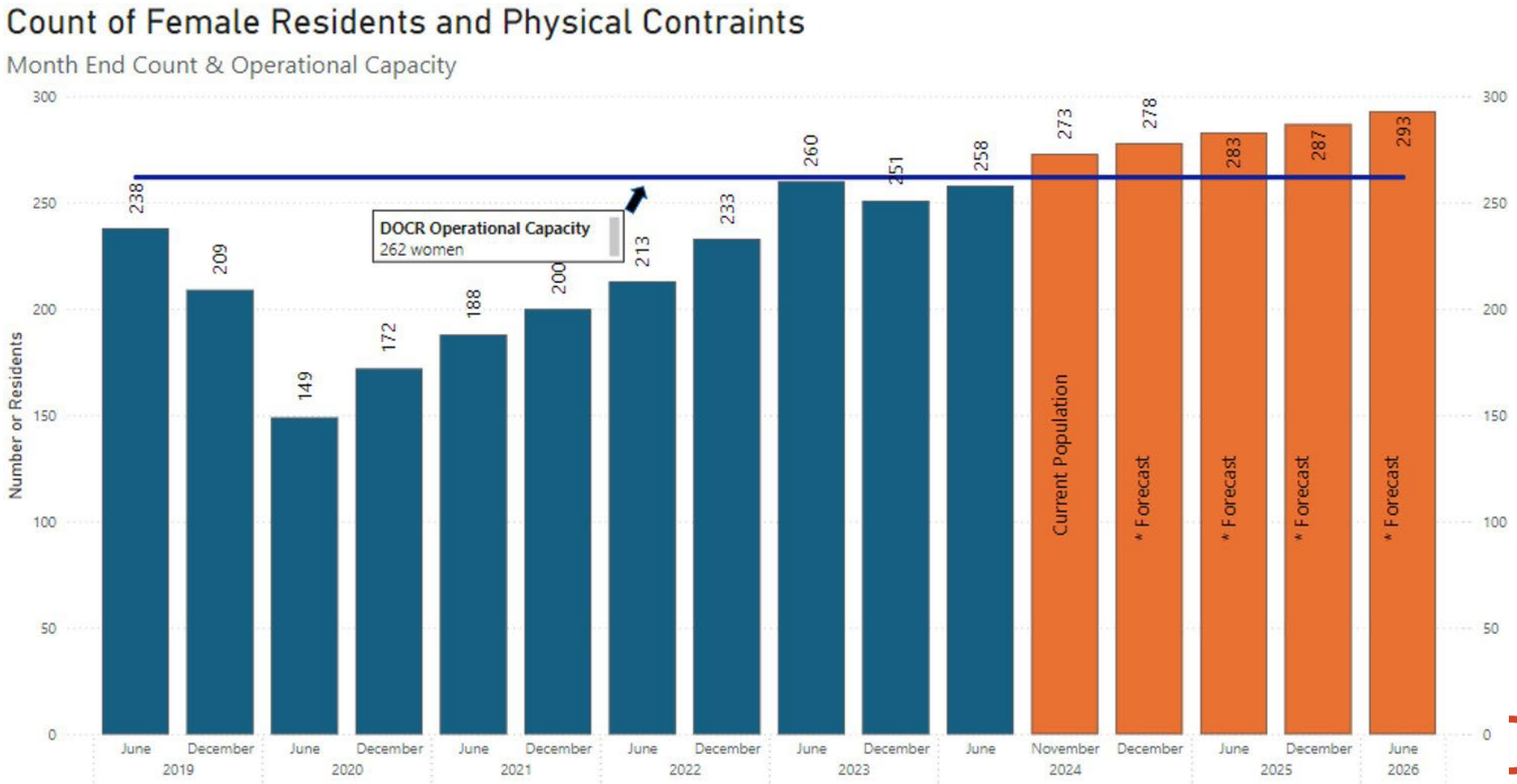
DOCR Women's Population



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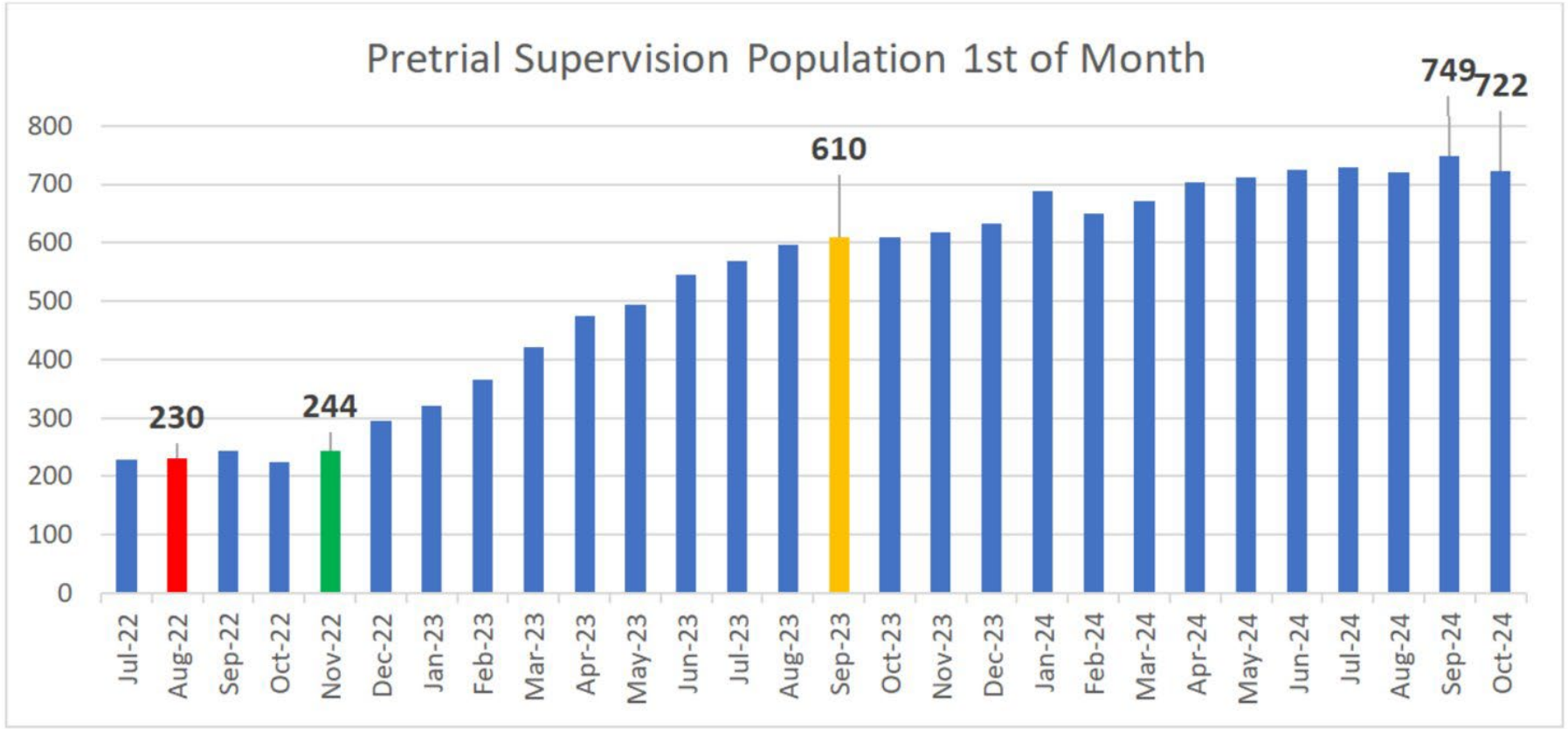
Pretrial Supervision Population



Red = Ramsey Co. Expansion

Green = Burleigh/Morton Full Time

Orange = Grand Forks Co. Expansion

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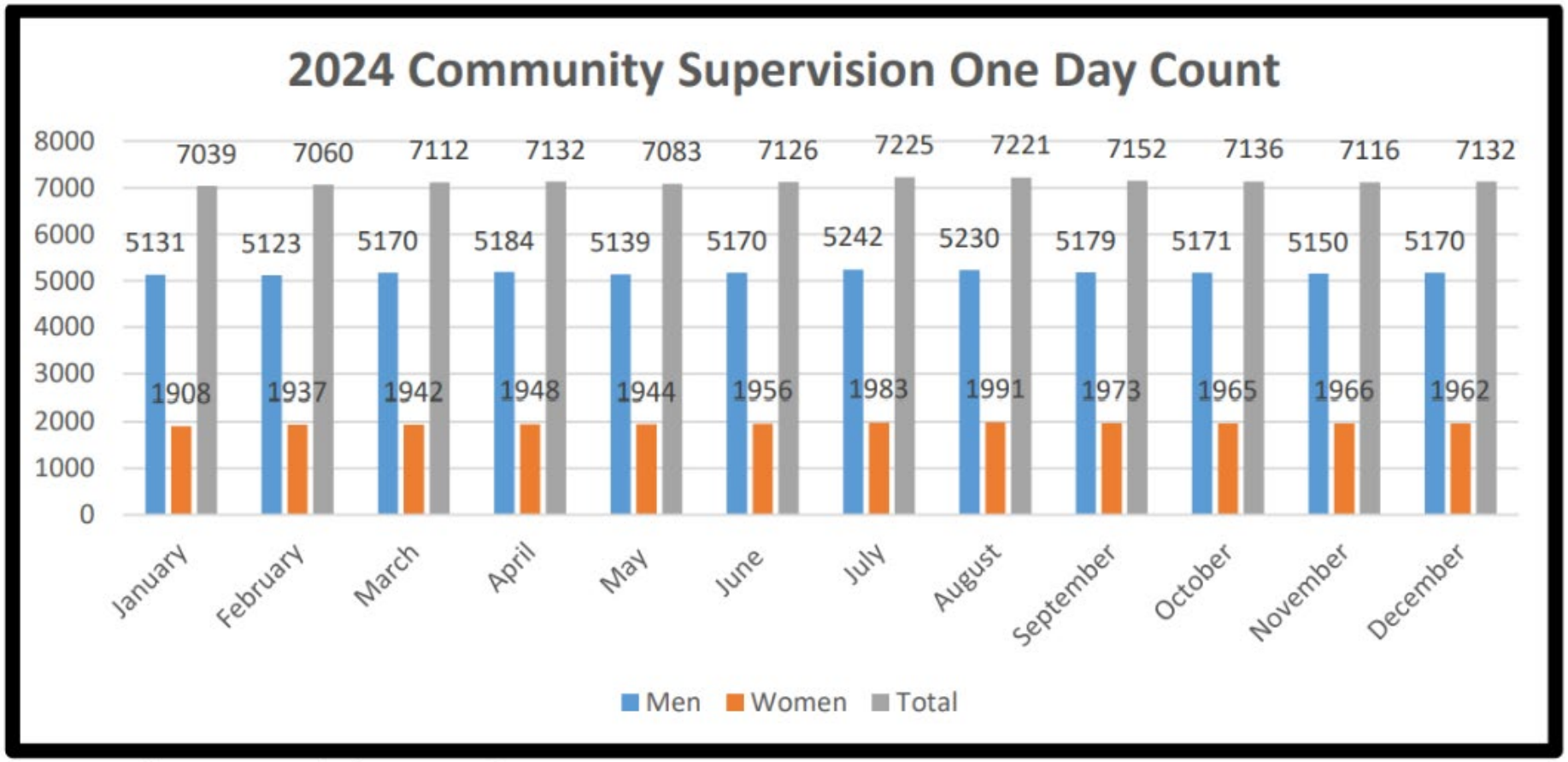
Community Supervision Population



*Note: All counts include pretrial supervision.

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2025-2027 Executive Recommendation

Adult Service Administration

- Central Office administration
- Federal Interstate Compact for Adult Supervision
    - Oversee community supervision of individuals on probation & parole transferring to and from North Dakota.
- Crime Victim Programs
    - Victims of Crime Act (VOCA)
    - Crime Victims Compensation (CVC)
- 5.0 FTE Base Budget - **6.0 FTE Exec Rec** (moved 1 FTE from TPS to Victim's Team)
- $16,009,176 Base Budget (aligned our federal spending authority)
- **$14,525,252 Exec Recommendation**
    - **Salary / Health insurance increases**
    - **$7 million SIIF fund – federal award amount reduced**

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

Corrections and Rehabilitation

Crime Victims:

- Federal Victim of Crime Act Funding

Federal Awards and Subawards:

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

2025-2027 Executive Recommendation

Parole & Probation Services

- Delivers supervision to adult offenders that are sentenced to probation, ordered to pretrial supervision by the district court or released on parole by the ND Parole Board or transferred to ND via the Interstate Compact.
- 17 district offices
  - Beulah, Bismarck, Bottineau, Devils Lake, Dickinson, Fargo, Grafton, Grand Forks, Jamestown, Mandan, Minot, Oakes, Rolla, Wahpeton, Washburn, Watford City, Williston
- Specialized caseloads:
  - Drug Court: Fargo(2), Bismarck, Minot, Grand Forks, Jamestown
  - Reentry/Mental Health Parole specialists: Dickinson, Mandan, Bismarck, Fargo, Grand Forks
  - Sex offender: Williston, Dickinson, Minot, Bismarck, Devils Lake, Jamestown
  - Mental Health: Bismarck (2), Fargo
  - Domestic Violence: Minot, Grand Forks, Fargo
  - Veteran's Treatment Court: Grand Forks

2025-2027 Executive Recommendation

Parole & Probation Services

- 130.55 FTE Base Budget - **132.55 FTE Exec Rec**
  - **2 FTE - Temp to Authorized** Community Corrections Agents (Bismarck/Williston) **$93K**
- $26,779,619 Base Budget
- **$35,140,244 Exec Recommendation**
  - Salary / Health insurance increases
  - Added $1.2 million Temp Salaries – 6 - Drug Court Coordinators (grant $993,326)
  - Eliminate supervision fees $1,500,000 (special fund)

2025-2027 Executive Recommendation

Pretrial Services

- 5 Judicial Districts (Fargo, Bismarck, Minot, Devils Lake, Grand Forks)
    - Collect and provide relevant information to be used by judicial officers in making pre-trial release and detention decisions
    - Monitoring and supervision of individuals released with conditions pending trial
  - 16.0 FTE Base Budget - **19.0 FTE Exec Recommendation**
    - **1 PO South Central District, 1 PO Minot, 1 PO Fargo**
  - $2,601,289 Base Budget
  - **$5,081,038 Exec Recommendation**
    - **Salary / Health insurance increases**
    - **New FTE's $805K**
    - **Justice and Mental Health Collaboration Grant $550,000 (not awarded)**

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

Transitional Planning

Plan, coordinate and implement strategies that best utilize resources to manage offender movement throughout the DOCR

- Inmate classification
- Transition from prison to community (TPC)
  - Victim notification – FTE moved
  - Offender reporting instructions
  - Resident legal records
  - Resident / offender transportation
- Administrative support to the ND Parole Board and the ND Pardon Advisory Board
  - 13.0 FTE Base Budget - **12.0 FTE Exec Rec** (1 FTE moved to Victim's Team)
  - $3,831,429 Base Budget
    - Increase in temp salaries & travel (transport more residents) $410K

$4,104,034 Exec Recommendation – Salary / Health ins. increases

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2025-2027 Executive Recommendation

ND State Penitentiary (NDSP)

Maximum security institution responsible for the management and housing of adult male offenders with the greatest risk (highest custody level) within the DOCR.

- Reception and orientation for all male admissions into the prison system
- Behavioral Intervention Unit (BIU)

- 807 – FY24 average daily population
- 827 – 12/31/24 one day count
- 779 – 2025-27 budgeted bed capacity

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2025-2027 Executive Recommendation

ND State Penitentiary (NDSP) Continued:

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
  - $1.79– average budgeted food cost per meal
  - 1.8 million – 2025-27 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

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2025-2027 Executive Recommendation

ND State Penitentiary (NDSP) Continued:

- Inmate canine assistance program (ICAP)
- 219.95 FTE Base Budget
- **219.95 FTE Exec Rec**
- **Public Safety Retirement $580,500 ($645,000)**
- $42,006,992 Base Budget
- **$52,088,070 Exec Recommendation**
  - Restore Budget
  - $11,000 Kitchen equipment – burger press
  - $1,147,956 Body cameras & tasers (federal plus $408,928 **SIIF**)
  - $385,943 Ballistic vests (federal plus $135,080 **SIIF**)
  - $58K Inflation Clothing/Linens
  - $151K Resident payroll

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2025-2027 Executive Recommendation

James River Correctional Center (JRCC)

Medium security institution responsible for the management and housing of medium security adult male offenders within the DOCR.

- Special assistance unit (SAU)
- Akisni Warriors Lodge
- Inmate canine assistance program (ICAP)
- Provide food and laundry service to ND State Hospital
- 475 – FY2024 average daily population
- 481 – 12/31/24 one day count
- 490 – 2025-27 budgeted bed capacity

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

James River Correctional Center (JRCC) continued

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily:
  - $2.14 – JRCC average budgeted food cost per meal
  - 1.2 million – 2025-27 JRCC estimated number of prepared meals
  - $1.2 million – 2025-27 NDSH budgeted food cost
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents

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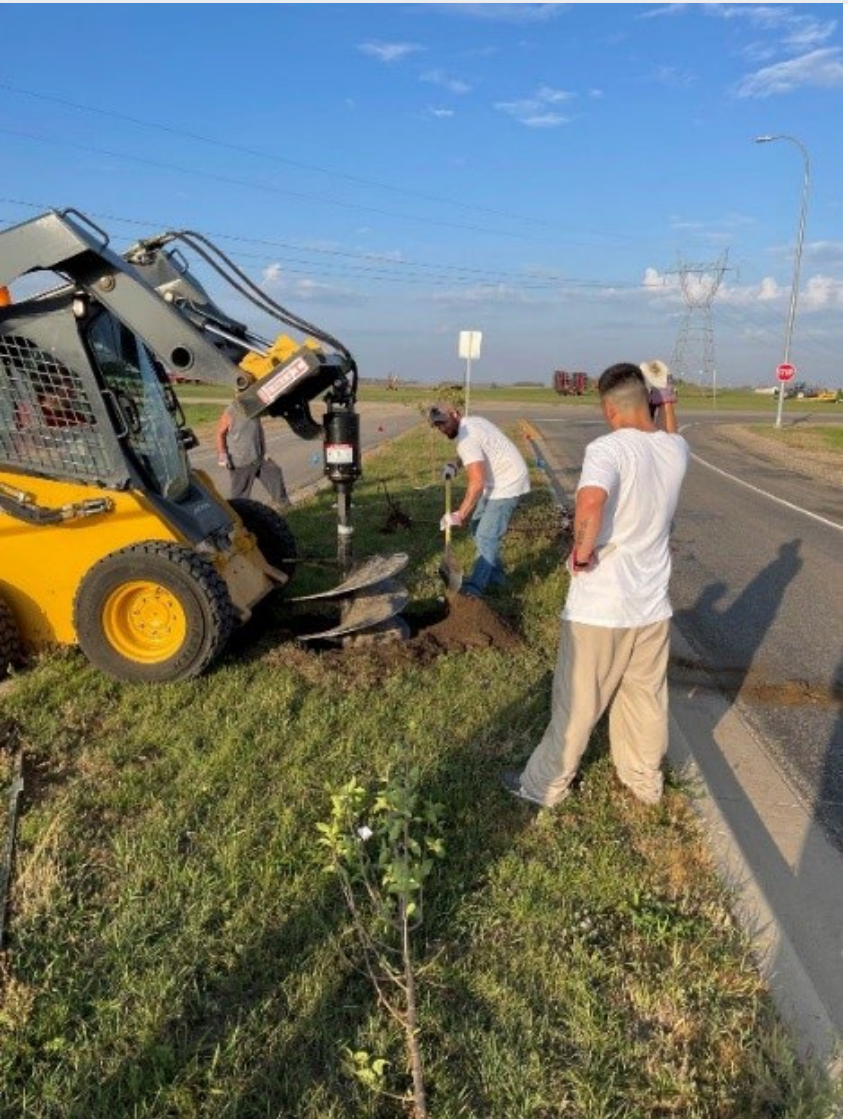
2025-2027 Executive Recommendation



James River Correctional Center (JRCC) continued

- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic
- *Residents at JRCC provided more than 1,900 hours of volunteer work for community partners such as Jamestown Parks and Rec, Jamestown Foresty and Service Dogs for America.*

- 160.69 FTE Base Budget - **160.69 FTE Exec Rec**
- $34,919,992 Base Budget
- **$40,087,604 Exec Recommendation**
    - Restore Budget
    - $49,480 Kitchen equipment **SIIF**
    - $110,527 Resident payroll
        - Peer support specialists $46,053
        - Akiskni Warrior Lodge $64,474

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

Transitional Facilities

Encompasses the management and operation of the MRCC Minimum Security Unit and the management of contract treatment and community beds

- *MRCC Minimum Security Unit is a proposed minimum security housing unit to be responsible for the management and housing of minimum-security adult male offenders within the DOCR*
  - *Two 44 bed temporary housing units (man-camp units), and three separate programming buildings.*
- 189 - FY2024 average daily population (MRCC Men's)
- 194 – 12/31/24 one day count (MRCC Men's)
- 187 – 2025-27 budgeted bed capacity (MRCC Minimum)

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2025-2027 Executive Recommendation

Transitional Facilities

Contract facilities include:

- F5 Project
- On 1/9/25 - 214 in Reentry Centers
  - Bismarck Transition Center (BTC)
  - Centre, Inc. (Mandan, Fargo, Grand Forks)
  - Lake Region Transition – Devils Lake
- Work Release – On 1/9/25
  - SWMCC – 10
  - Ward County Jail - 11
- Jails including – On 1/9/25
  - Jails - 61
  - Prioritization - 47
  - McKenzie County - 73
  - Heart of America (Rugby) - 33

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

Transitional Facilities

- Facility administration
- Food service – Prepare and serve three nutritious well-balanced meals daily:
  - $1.88 – average budgeted food cost per meal
  - 455,000 – 2025-27 MRCC Minimum estimated number of prepared meals
- Security / Supervision - Provide for a safe and secure environment for public, staff and inmates
- Work programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

2025-2027 Executive Recommendation

Transitional Facilities

- Contract community / treatment beds – provide housing, transition and treatment services to adult offenders

- 44.05 FTE Base Budget
- $24,144,247 Base Budget
- **75.55 FTE Exec Rec.**
- **$65,014,530 Exec Recommendation**
  - **Salary / Health insurance increases**
  - **Restore Budget**
  - **31.5 FTE - $16,058,278 Grand Forks Correctional Center ($6,478,100 SIIF One-Time)**
  - **$8,427,182 Transitional Facility Cost increase**
  - **$16,000,000 Jail Costs**

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Corrections and Rehabilitation

90 Beds - Grand Forks Correctional Center – 31.5 FTE - Start 7/1/2025

- $6.5 million Salaries/Benefits
  - 15.0 correctional officers
  - 2.0 Licensed addiction counselors
  - 2.0 Licensed social workers
  - 4.0 sergeants
  - 1.0 lieutenant (unit manager)
  - 1.0 deputy warden
  - 1.0 administrative staff
  - 2.0 case managers
  - 1.0 nurse
  - 1.0 teacher
  - 0.5 pharmacist
  - 1.0 pharmacy technician

- $294K

  Temporary salaries for transporting
  Temporary salaries for HR, Payroll, Fiscal
  On-call pay for behavioral health staff

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Corrections and Rehabilitation

Grand Forks Correctional Center

- Ongoing Costs: $2.8 million
  - PREA inspection
  - Monthly IT / Computers / Phones
  - IT M&O increase
  - Building Lease
  - Food, Clothing, Health/Beauty
  - Medication
  - Medical
  - Laundry
  - Resident payroll
  - Securus JPay tablets
  - Transport costs (per diem, state fleet)
  - Travel costs for nurses, HR/payroll, training
  - Office supplies, uniforms

Corrections and Rehabilitation

Grand Forks Correctional Center

- **One-Time Costs: $6,478,100 SIIF**
  - Furniture for staff, treatment, education, dayroom
  - Medical equipment
  - IT equipment (network)
  - Cell equipment (totes, chairs, etc)
  - Linens and mattresses
  - Recreation equipment
  - Equipment and supplies for new staff including uniforms

Behavioral Health

Development, coordination, oversight and delivery of individualized assessments, gender-responsive, evidence-based treatment programming, and case management services.

Services and programs:

- ***Evidence-based Core Group Curricula***
  - Substance Use Treatment (CBISUA)
  - Sex Offender Treatment (CBISO)
  - Conflict Resolution Program (CRP)
  - Intimate Partner Violence Treatment (NPHR)
  - Interventions for Criminogenic Thinking (T4C)
  - Moving On – Gender Responsive
  - Seeking Safety – Gender Responsive
  - Beyond Violence – Gender Responsive
- ***Evidence-based Adjunct Group Curricula***
  - Meta-Cognitive Training
  - Nurturing Parenting Program
  - Cognitive Processing Therapy
  - Mindfulness and Modification Therapy
  - Positive Psychology Group
  - Dialectical Behavior Therapy
- ***Individual Therapeutic Services***
  - Individual therapy
  - Skills Practice Sessions
  - Check-In Sessions
  - Guided Self-Help
- **Free Through Recovery (FTR)**
- **Crisis Intervention and Response**

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

Behavioral Health

Development, coordination, oversight and delivery of individualized assessments, gender-responsive, evidence-based treatment programming, and case management services.

Administering and managing offender assessments

Non-exhaustive list

- Substance Use Assessments
- Sex Offender Assessments
- Psychoeducational Assessments
- Psychodiagnostics Assessments
- Psychosexual Assessments
- Violence Risk Assessments
- Crisis Risk Assessments
- Special Housing Placement Assessments
- Mental Status Assessments
- Mental Health Care Levels

Budget

- 47.00 FTE Base Budget - **47.00 FTE Exec Rec**
- $15,742,343 Base Budget
- **$20,954,601 Exec Recommendation**
  - Salary / Heath insurance increases
  - Restore Budget
  - Community telehealth $1,363,000 (plus $387,00 RSAT grant)
  - Sex Offender Treatment ($2,045,901)
  - Women's Residential Treatment Unit increase of $114,100 (Total $2,088,000)
  - Programming in county jails $1,500,000
  - 25-bed Reentry Center NW $1,600,000

Behavioral Health

FREE THROUGH Recovery

Community-Based Behavioral Health Services:
Free Through Recovery

1,451 current participants • **4,355** current biennium

52 different provider agencies

More than **7,380** unique participants since Feb. 1, 2018

69% met at least 3 out of 4 positive outcomes

89% assessed as posing a moderate-high or high risk for recidivism

42% report co-occurring mental health and substance use disorders

47.7% report a substance use disorder

10.3% report a mental health concern

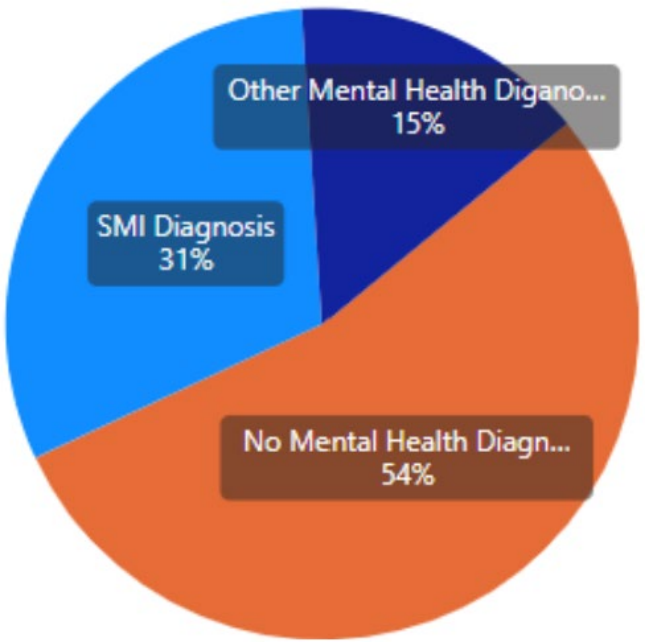
NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

Mental Health & Substance Use Diagnosis Report

Adult Prison Residents

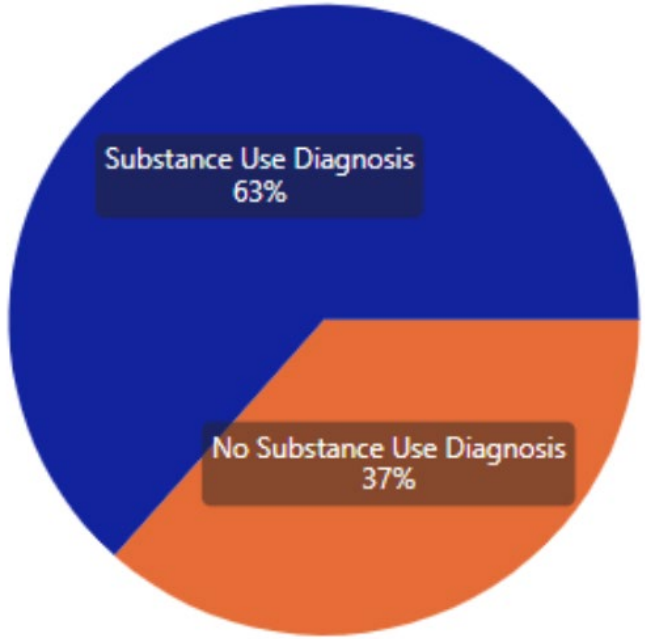
ND DOCR Residents Diagnosed with a Mental Health Disorder

Over 1/3 of the residents are diagnosed with a Severe Mental Illness



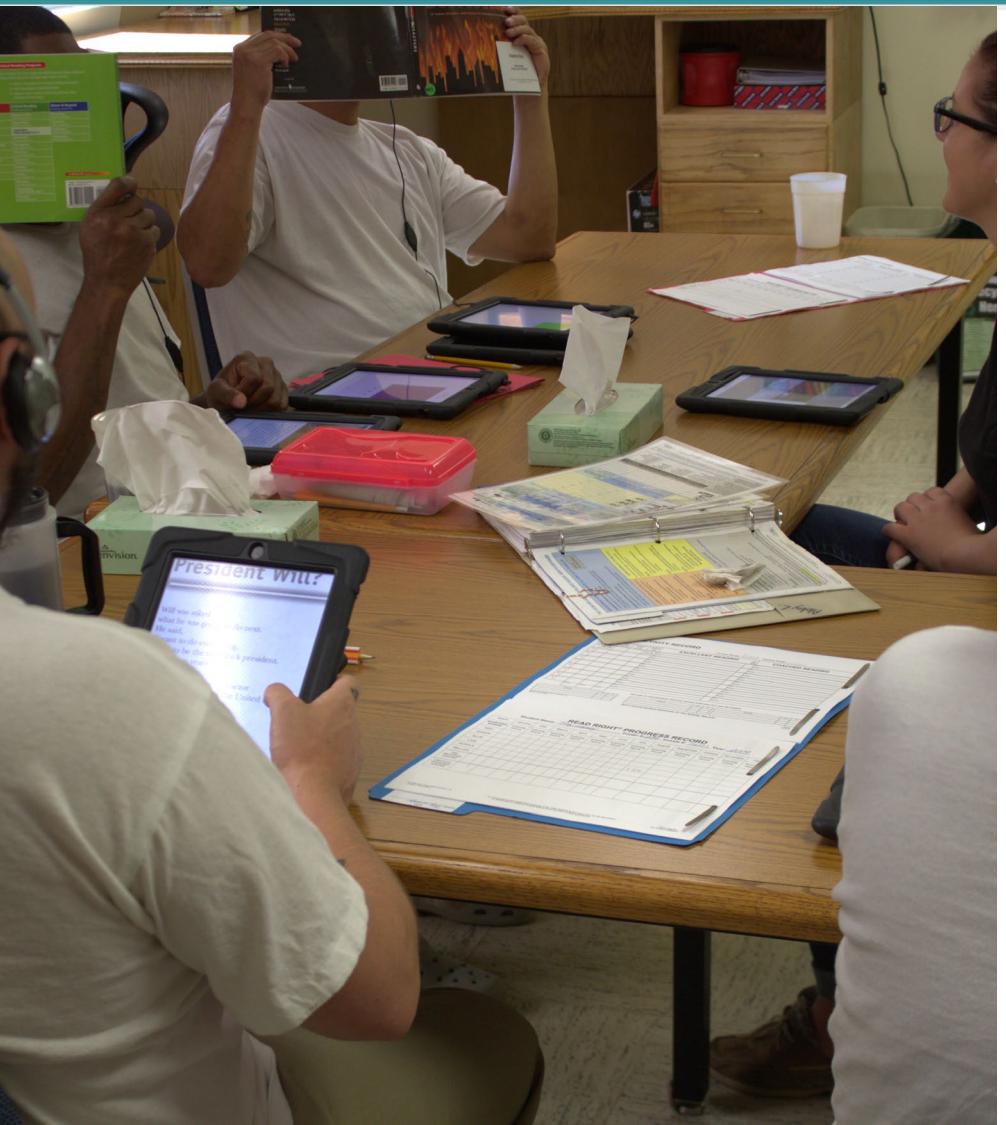
ND DOCR Residents Diagnosed with a Substance Use Disorder

Nearly 2/3 of the population has a diagnosed substance use disorder



Updated: 10/23/2024

2025-2027 Executive Recommendation



Education

- Academic and career and technical education – course work in academic core content, elective and CTE areas that lead to certifications and prepare offenders for employment once released
  - Educational assessment
  - Special education
  - Financial and Computer Literacy
  - SoR Based Reading Interventions
  - GED / high school diploma
  - College and Career counseling
  - Library services

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2025-2027 Executive Recommendation

Education continued

- Career and technical education:
  - CDL
  - Trade Industry and Construction

- 21.38 FTE Base Budget
- **24.38 FTE Exec Rec**
  - **$105,268 - 3 Temp to Authorized**
  - **$292,862 - Composite Schedule**
  - **Salary / Health insurance increases**
- $6,706,207 Base Budget
- **$8,117,798 Exec Recommendation**
  - **Career readiness $400,000 (CDL/Crane)**
    - **federal**
  - **College Technology solution $627,500**
    - **Federal (grant awarded)**

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2025-2027 Executive Recommendation

Women Services (HRCC/DWCRC)

- Facility administration
- Food services – Prepare and serve three nutritious well-balanced meals daily
- $1.90 average budgeted food cost per meal
- 136,000 – 2025-27 estimated number of prepared meals
- Security / Supervision – Provide for a safe and secure environment for public, staff and residents
- Work Programs – reduce prison idleness by providing work opportunities and by teaching job skills and work ethic

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2025-2027 Executive Recommendation

Women Services (HRCC) ***Continued:***

- 30.5 FTE Base Budget
- **30.5 FTE Exec Rec**
- **Salary / Health insurance increases**
- $18,276,514 Base Budget
- **$21,927,399 Exec Recommendation**
  - **$2,450,000 Dakota Women's Correctional Center restored**
    - **Total budget $13,750,000**
  - **Total budget 16 beds - $1,345,040 Dickinson Adult Detention Center**

**Requests for Heart River Correctional Center - located in Central Office with Capital Project requests to keep request all in one area

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2025-2027 Executive Recommendation

Rough Rider Industries – Special Funds

- Employment of approximately 170 residents
- Manufactured products include:
  - Furniture (indoor & outdoor)
  - Upholstered seating products
  - Signage – License plates
  - Metal fabricated products
  - Garment manufacturing
  - Gifts & engravables
  - Plastic bags
- Prison commissary operations
  - 100% of profits support educational programming
- 30 FTE Base Budget (special funds) no change
- $16,356,156 Base Budget
- **$30,777,846 Exec Recommendation**
  - Salary / Health insurance increases
  - $8,108,681 raw material cost increase
  - $3,000,000 Paint Line
  - $2,613,500 Equipment Needs

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ABOUT US

ROUGH RIDER INDUSTRIES
BUILDING QUALITY PRODUCTS
PREPARING QUALITY PEOPLE

North Dakota State Penitentiary

5 Industries

- Metal Fabrication
- Furniture Fabrication
- Signs
- License Plates
- Rough Stuff Collection

James River Correctional Center

3 Industries

- Sewing
- Upholstery
- Plastic Bags

Missouri River Correctional Center

2 Industries

- Welding
- Sandbag

JOB SKILLS TRAINING PROGRAM

ROUGH RIDER INDUSTRIES
BUILDING QUALITY PRODUCTS
PREPARING QUALITY PEOPLE

- Resident earnings can be sent home to support families
  - Offsets the need for additional taxpayer public assistance programs
- Residents can use earnings to contribute to their financial obligations
- Release Aid

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration)

- Administration
- Human resources
- Business Analysis / NDIT Technology Partnership
- Fiscal operations
- Training and Inspections
- Medical Services
  - Medical, dental, and mental health care services provided at a constitutional standard of health care (on-site and off-site services)
  - Pharmacy
- Plant Services
  - Daily operation and maintenance of all DOCR facilities, grounds and equipment.
  - Manages to completion all capital and extraordinary repair projects

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued

- 116.12 FTE Base Budget
- **150.12 FTE Exec Rec (34.0 New FTE)**
    - 1.0 Temp to Authorized Maintenance (temp $ removed YCC)
    - $5,744,805 Target Equity - Competitive
    - 7.0 FTE MRCC 88-bed man camp opening
    - 26.0 FTE HRCC 304-bed women's opening

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2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued

- $58,624,476 Base Budget
- **$168,526,447 Executive Recommendation**
  - $30,000,000 HRCC (304 beds) **SIIF**
  - $5,635,000 HRCC – added scope **SIIF**
  - $9,351,703 Man Camp (88 beds) ($8,032,757 **SIIF** for One-Time)
  - $23,000,000 New MRCC (600 beds) **SIIF**
  - $9,395,000 XO Repairs of $9,500,000 **SIIF** (would like it to be $8,932,000)
  - $750,000 JRCC Facility Study **SIIF**
  - $570,000 Demolition of JRCC maintenance building **SIIF**
  - Equipment Needs:
    - $324,000 Body wave scanner NDSP **SIIF**
    - $39,375 Medical equipment **SIIF**
      - 3 EKG machines, 2 vital machines, hospital bed, 6 wheelchairs, 1 new IVE pump, 2 medical carts
  - Equipment Needs continued:
    - $38,500 Dental equipment **SIIF**
      - Panoramic x-ray machines & dental delivery units **SIIF**
    - $14,500 Laundry building compressor **SIIF**
  - IT Needs:
    - $2,494,698 IT Data Processing ($2,834,884)
    - $1,624,023 Public Safety **SIIF** ($1,845,481)
    - $752,400 Public Safety Equipment **SIIF** ($855,000)
    - $2,324,168 Data Management & Enhancements **SIIF** ($2,641,100)
    - $433,000 Medical IT modules
    - $273,850 Medical software **SIIF**
    - $5,663,200 Client Management System **SIIF**

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued – IT

ONGOING IT COSTS:

IT Data Processing Costs - Above Base Budget -$2,834,884:

M & O Costs: $2,061,528
Server Costs: $497,760
Connect ND Hosting: $275,596

IT Medical modules – $433,000 – Continued maintenance and support for newly implemented Avatar modules (Telehealth, State Lab Interface, KPI Dashboards, Bells AI).

Public Safety –$2,700,481

- **Public Safety Request 1– $1,845,481 -** Upgrade and protect PLC in North Unit and South Unit at NDSP, Camera and fence detection PC replacements, replacing aging cameras, spare parts for fence detection and cameras, radios, Uninterrupted Power Supply for Master control at JRCC, Additional support contracts for current camera systems.
- **Public Safety Request 2 - $855,000** – Remodel JRCC control room – ergonomic and improved security operations; UPS batter replacements for multiple computers; Multiple key watch panel upgrades; Motion detection in NDSP tunnels; Intercoms and speakers at NDSP – West Unit and Recreation areas.

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued - IT

NEW IT COSTS:

New Client Management System - $5,663,200 – Phase one of new CMS – Combine Elite and DOCSTARS as we currently have two separate case management systems for prisons and the field. If this is not approved, Elite will need to be upgraded.

Millimeter Wave Body Scanner - $324,000 – NDSP staff and visitor entrance. Less intrusive, but more thorough searching. Reduce the introduction of contraband into NDSP.

IT Data Management & Enhancements- $2,641,100

- **Recidiviz:** $1,549,552: Data dashboards/tools for improved outcomes and streamlined case management.
- **Robotic Processing Automation:** $130,850 - boosts efficiency and cuts cost.
- **Docstars/Free Through Recovery enhancements:** $230,850 – workflow improvements.
- **Elite Fiscal enhancements:** $110,000 – data efficiencies and QA improvements.
- **Facility Management Software:** $250,000 – replaces homemade asset management.
- **Data Strategy:** $200,000 – identifies data gaps; supports decision making.
- **BI Dashboard:** $130,850 – tools for data-driven decisions.
- **Copilot:** $39,000 - 30 licenses; saves time and improves communication.

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued - IT

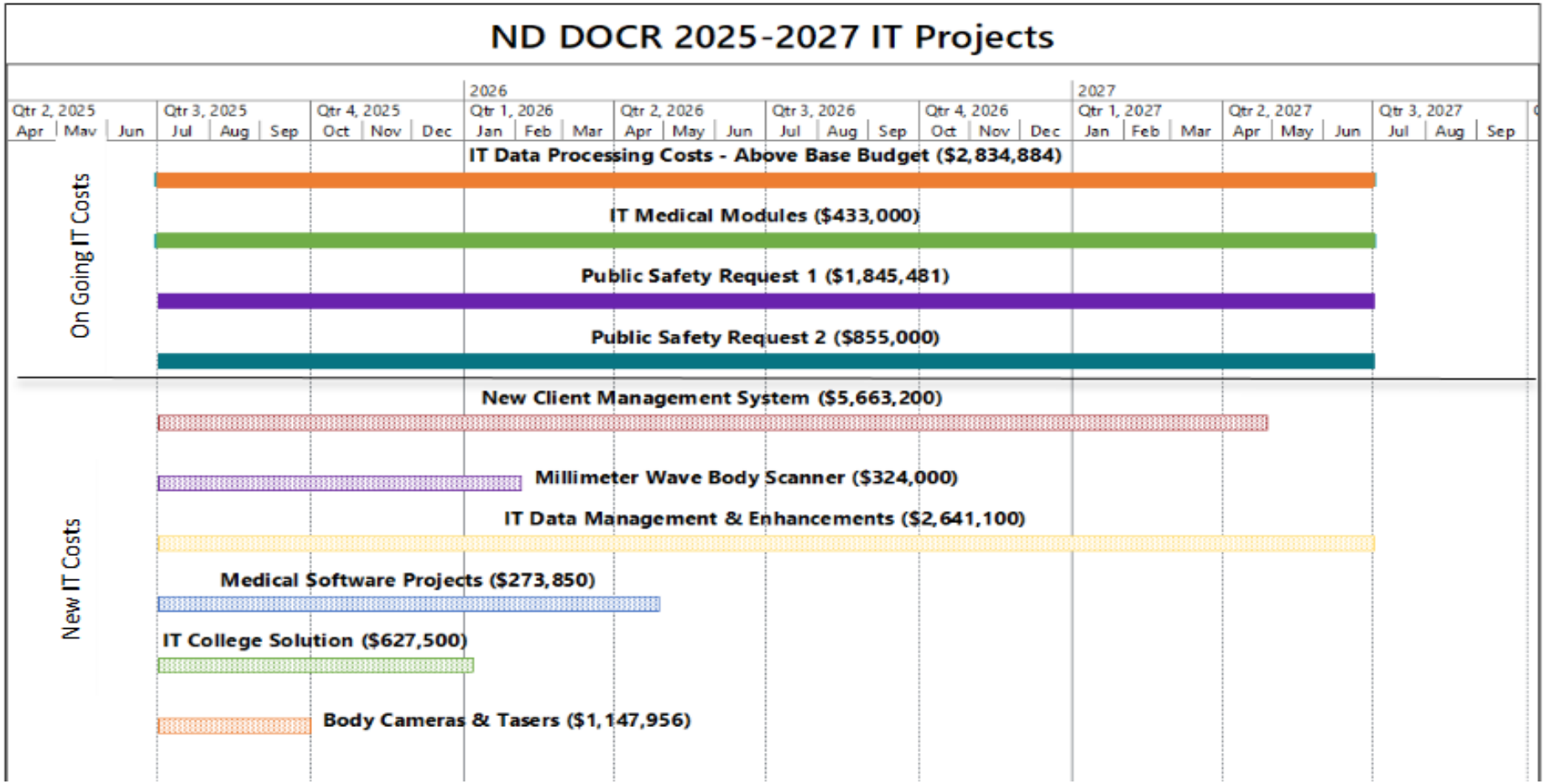
Medical Software projects - $273,850 – NX Upgrade will solve bi-directional interface for pharmacy and the classic version of AVATAR is being phased out, this will also match DHHS version to improve collaboration.

IT College Solution - $627,500 – FEDERAL (Received Grant Award) - Nearly all college programs now require an online learning component.

Body Cameras/Tasers - $1,147,956 100 body-worn cameras for NDSP to enhance safety and operational efficiency by protecting staff from false allegations, justifying the use of force, documenting de-escalation successes and reducing incidents.

2025 – 2027 Executive Recommendation

Central Office – Adult (DOCR Administration), continued –IT Project



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2025 – 2027 Executive Recommendation

88-Bed Man Camp (at MRCC)

- **One Time Costs $8,032,757 SIIF funding**
  - $1,750,150 Two-44 bed housing units
  - $1,976,586 Three-4 flex modular classroom
  - $500,000 A&E costs and install
  - $915,000 outside freezer option
  - $1,250,000 emergency generator
  - $1,000,000 lift station improvements
  - $596,021 fire systems, cameras, IT costs
  - $45,000 washers and dryers

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2025 – 2027 Executive Recommendation

88-Bed Man Camp (at MRCC)

- **Ongoing Costs $1,318,946**

- 7.0 FTE MRCC
  - 7.0 correctional officers - start date 7/1/2026
  - Equipment/supplies for new staff
  - Additional utilities
  - Food, clothing/linens
  - Medication, medical costs
  - Resident payroll
  - Transport costs
  - Ongoing IT costs

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SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT. It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate $30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.

HEART RIVER WOMEN'S TRANSFORMATIONAL CENTER

NORTH Dakota | Corrections and Rehabilitation
Be Legendary.™

DLRGROUP

jbmarie

JLG architects

PROJECT SUMMARY

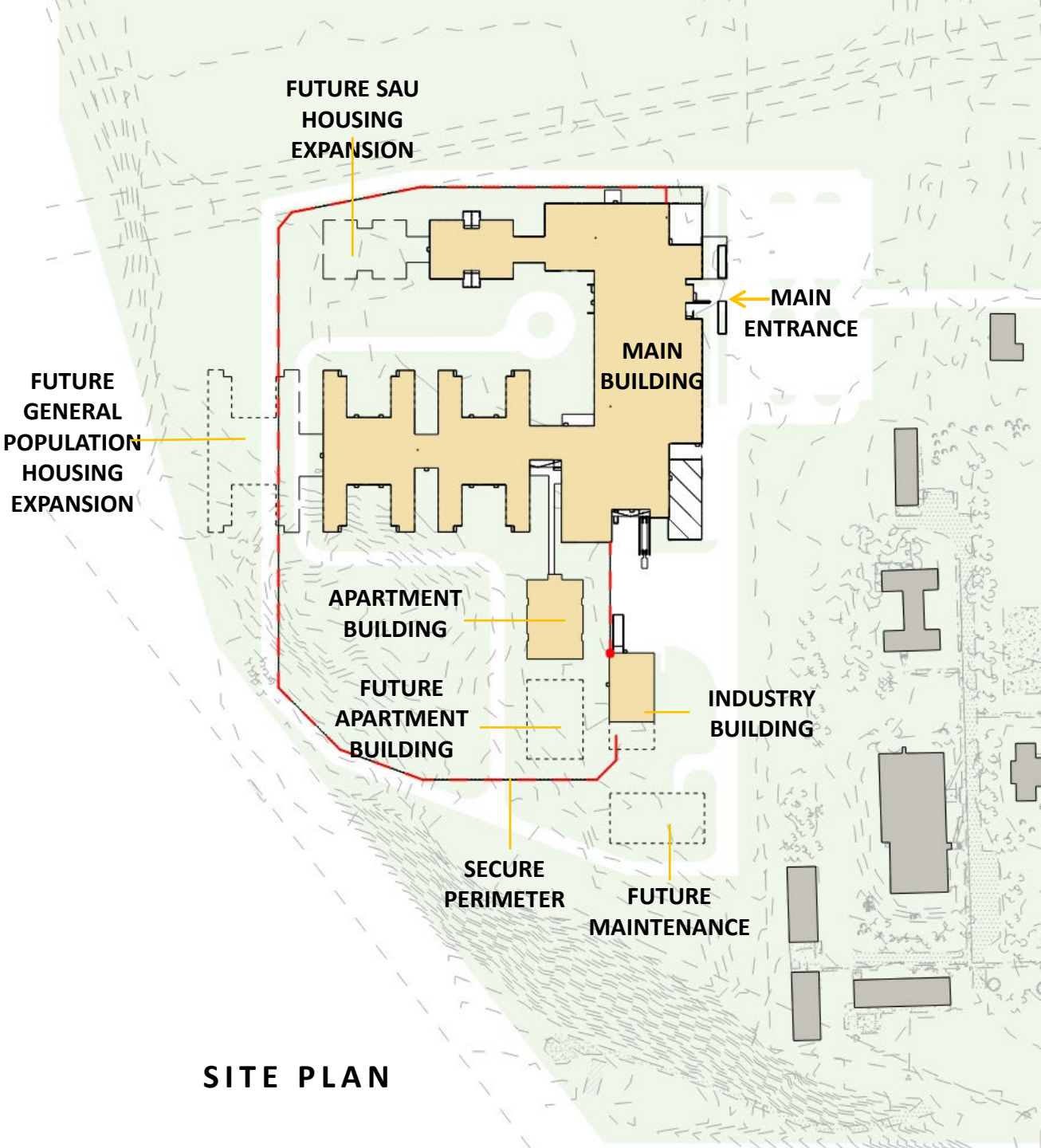
OVERVIEW

TOTAL BUILDING AREA	**200,100 SF**
Main Building	183,910 SF
Apartment Building	9,550 SF
Industry Building	6,640 SF

RESIDENT BED COUNT	**304**
General Population	256
Special Assistance Unit (SAU)	16
Apartments	32

MEDICAL BED COUNT	**10**
Infirmary	6
Medical Isolation	2
Medical Observation	2

FUTURE EXPANSION BEDS	**112**
General Population	64
Special Assistance Unit (SAU)	16
Apartment	32



SITE PLAN

PROJECT SUMMARY

ADDITIONAL SCOPE

	COST*	VALUE
MECHANICAL PENTHOUSES Provides secure enclosures for mechanical equipment previously exposed to the elements.	$1,700,000	SYSTEM LONGEVITY & EFFICIENT MAINTENANCE
INTERIOR COOLERS/FREEZERS Provides interior space for coolers and freezers that were previously exterior to the building.	$915,000	INCREASED ENERGY EFFICIENCY, SECURITY & LIFESPAN
EXPANDED INDUSTRY BUILDING (RRI) Additional 3,000 SF. Total size of the new RRI building will be 9.000 SF.	$750,000	FLEXIBLE SPACE TO SUPPORT GROWTH AND FUTURE OPPORTUNITIES
OVERNIGHT VISITATION FOR MOTHERS & CHILDREN Adds four bedrooms with shared living space, accessed from the main visitation area.	$1,400,000	SECURED OPPORTUNITY FOR RESIDENTS & THEIR CHILDREN TO FOSTER HEALTHY RELATIONSHIPS
OUTDOOR PROGRAM Greenhouses, walking trails, volleyball courts, horseshoe pits, additional landscaping and outdoor seating.	$870,000	EXPANDS RESIDENT PROGRAM OPPORTUNITIES AND INCREASES OPPORTUNITIES FOR INTERIOR PROGRAM SPACES, WITH MORE OFFERINGS
TOTAL ADDED COST	**$5,635,000**	

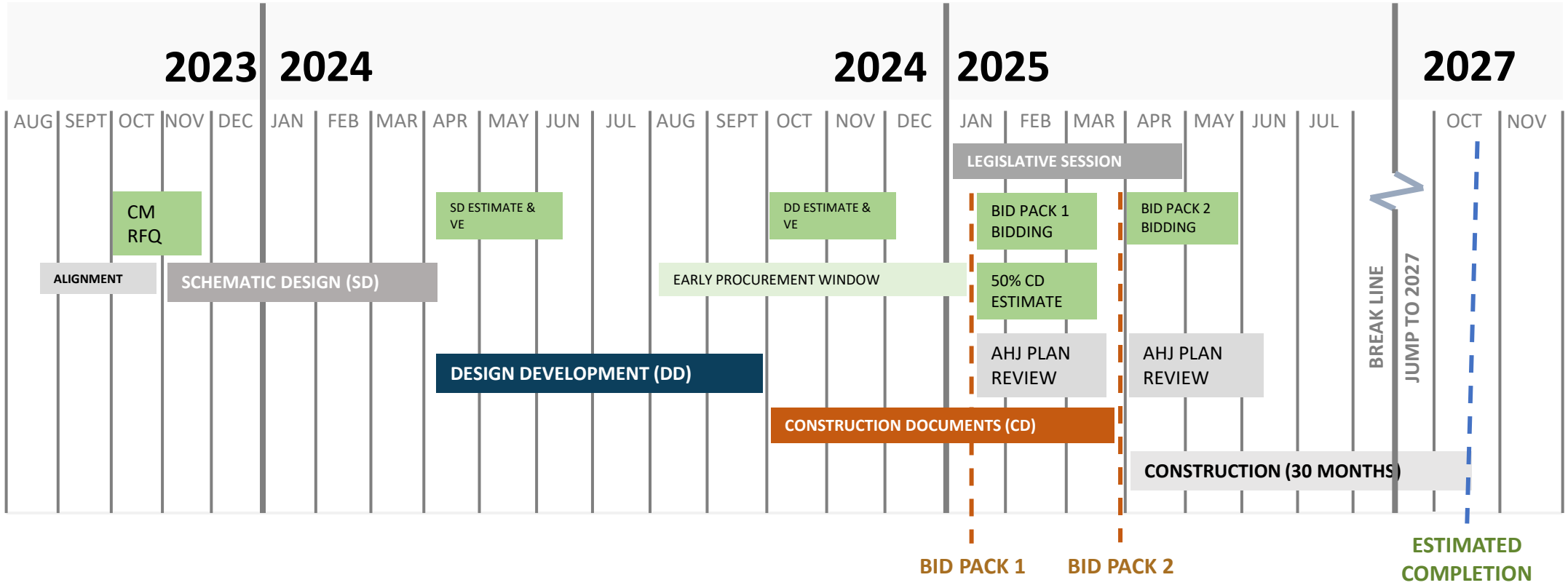
**Costs listed are based on schematic design estimates and include contingencies and all other soft costs.*

PROJECT SUMMARY
COST & SCHEDULE

PROJECT COST $166.8M

ESTIMATED COMPLETION OCT 2027

PROJECT TIMELINE



2025 – 2027 Executive Recommendation

304-Bed Women's Facility - Mandan

26.0 FTE HRCC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Job Code
Community Resource Manager	1	25-Jul	1 staff @ 24 months	Protect Svc III
Administrative Assistant III	1	27-Apr	1 staff @ 3 months	Admin Svc IV
Chief of Security/Safety Officer	1	26-Jan	1 staff @ 18 months	Protect Svc V
Adminstrative/Investigation Captain	1	27-Jan	1 staff @ 6 months	Protect Svc IV
Shift Captains	6	27-Jan	6 staff @ 6 months	Protect Svc IV
Residential Treatment Agent II	12	27-Mar	12 staff @ 4 months	Protect Svc III
Human Resource Officer	1	26-Apr	1 staff @ 15 months	Prof Svcs II
Loading DockWarehouse clerk	1	27-Jun	1 staff @ 1 month	Admin Svc III
Fiscal Agent-Inmate Accounts	1	27-Jun	1 staff @ 1 month	Fiscal Svc IV
Staff Development Officer	1	26-Apr	1 staff @ 15 months	Prof Svcs II
	26	Total HRCC FTE Request in 25-27		

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2025 – 2027 Executive Recommendation

600-Bed Men's Facility at MRCC $23,000,000 Planning & Design

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2025 – 2027 Executive Recommendation

600-Bed Men's Minimum Facility

RESIDENT POPULATION

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

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

HOUSING SECURITY LEVELS

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

FENCED

SPECIAL ASSISTANCE UNITS:	24 BEDS 4 UNITS OF 6 BEDS (SINGLE)
MINIMUM "PLUS" HOUSING UNITS:	320 BEDS 16 UNITS OF 20 BEDS (DOUBLE)

INSIDE FENCE: 344 BEDS

NOT FENCED

APARTMENT UNITS:	96 BEDS 4 UNITS OF 8 BEDS (DOUBLE)
MINIMUM HOUSING UNITS:	160 BEDS 8 UNITS OF 20 BEDS (DOUBLE)

OUTSIDE FENCE: 256 BEDS

TOTAL BEDS: 600 BEDS

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2025 – 2027 Executive Recommendation

DOCR – Adult Services

TOTAL ADULT SERVICES EXECUTIVE RECOMMENDATION - $466,344,863

General Fund - $318,158,165

Other Funds - $148,186,698

Total FTE – 907.74

- 73.50 increase (2 P&P Temp to Authorized, 3 Education Temp to Authorized, 1 Maint. Temp to Authorized, 3 Pretrial, 7 Mancamp, 26 HRCC, 31.5 Grand Forks)

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2025 – 2027 Executive Recommendation

2025-2027 One Time Requests Summary:

SIIF: $74,255,906

- *88 Bed Temp Housing MRCC $8,032,757*
- *Heating Plant at YCC $6,556,609*
- *JRCC Facility Study $750,000*
- *600 Bed Male Facility MRCC $23,000,000*
- *Client Management Software $5,663,200*
- *XO Repairs - $9,500,000*
- *IT Public Safety – Technology upgrades $1,845,481*
- *IT Data Management & Enhancements $2,641,100*
- *Demolish JRCC Maintenance Building $570,000*
- *Millimeter wave body scanner NDSP $324,000*
- *Medical equipment $39,375*
- *Dental equipment $77,000*
- *VOCA grant $7,000,000*
- *Medical software $273,850*
- *Body cameras & tasers $408,928*

FEDERAL: $2,567,391

Justice & Mental Health grant $550,000
CDL/Crane Training $400,000
College Technology Solution $627,500
Body cameral & tasers $739,028
Ballistic vests $250,863

RRI (SPECIAL): $13,722,181

Paint Line $3,000,000
Raw Material Supply increase $8,108,681
Equipment $2,613,500
Kitchen equipment $90,926
90 Bed Treatment Facility $6,478,100
Public Safety – IT Equipment $855,000
Ballistic vests $135,080
Laundry Bldg Compressor $14,500

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DOCR 2025-2027 XO Repairs

$105,000 Juvenile - $9,395,000 Adult

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	$ 60,000.00	sewer system repairs
13	MRCC	$ 100,000.00	search building for scanner
14	MRCC	$ 100,000.00	Main blg repairs/upgrades
15	JRCC	$ 200,000.00	Outside pavement and concrete
16	YCC	$ 35,000.00	roofing repairs / assessment
17	JRCC	$ 56,400.00	ET Duct cleaning
18	YCC	$ 100,000.00	street & concrete repairs
20	YCC	$ 115,000.00	exterior building repairs
21	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	$ 143,000.00	parking lot paving/construction
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 108,000.00	air handling unit replacements
25	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	$ 30,000.00	split unit air conditioners
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	NDSP	$ 75,000.00	Chapel wall replacements
		$ 9,500,000.00	

$ 568,000.00	Youth Facility	
$ 8,932,000.00	Adult Facilities	
$ 9,500,000.00		

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2025-2027 Bills Affecting Appropriation

- HB 1274 Including state Correctional Officers in the public safety retirement plan (increases the agency contribution %)

- HB1425
  - $1 million for FTE and contracting
  - $55,000 consulting for study

- HB1417
  - $1,500,000 in SB2015 supervision fees

- HB1549
  - Need temp coordinator

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Fiscal Impact SB 2128

Fiscal Note SB 2128 Summary

Expense/Saving	FY25-27	FY27-29	Section
Return Transitional Facility Residents to DOCR facilities	$ 1,254,074		Section 2
Restrict employment, education and rehabilitation	$ 2,045,192	$ 2,045,192	Section 3
Development to change good time calculation	$ 180,000		Section 5
Meritorious Credit	$ 1,291,200	$ 1,291,200	Section 6
Preventing Arrest - 184 for 14 days	$ 381,248	$ 381,248	Section 7
Simple Assault - 154 for 30 days	$ 683,760	$ 683,760	Section 8
Confinement Increase in Cost from Transitional Facilities to DOCR	$ 6,836,990	$ 6,836,990	Section 10
Parole Board Restriction - 50% Sentence Served	$ 10,019,500	$ 10,019,500	Section 10
LACs to replace those in Transitional Facilities	$ 1,617,850	$ 1,617,850	Section 10
Fleeing - 223 for 30 days	$ 990,120	$ 990,120	Section 11
TOTAL	**$ 22,691,965**	**$ 21,257,890**	

Other Societal/State Fiscal Impact	FY25-27	FY27-29	Impacted Entity
Lost fines/fees/restitution from work	$ 600,000	$ 600,000	Victim Impact
Lost Taxes (Federal, Social Security & Medicare)	$ 1,550,727	$ 1,550,727	Federal & State Impact
Lost Child Support	$ 1,923,470	$ 1,923,470	State/Family Impact
TOTAL	**$ 4,074,197**	**$ 4,074,197**	

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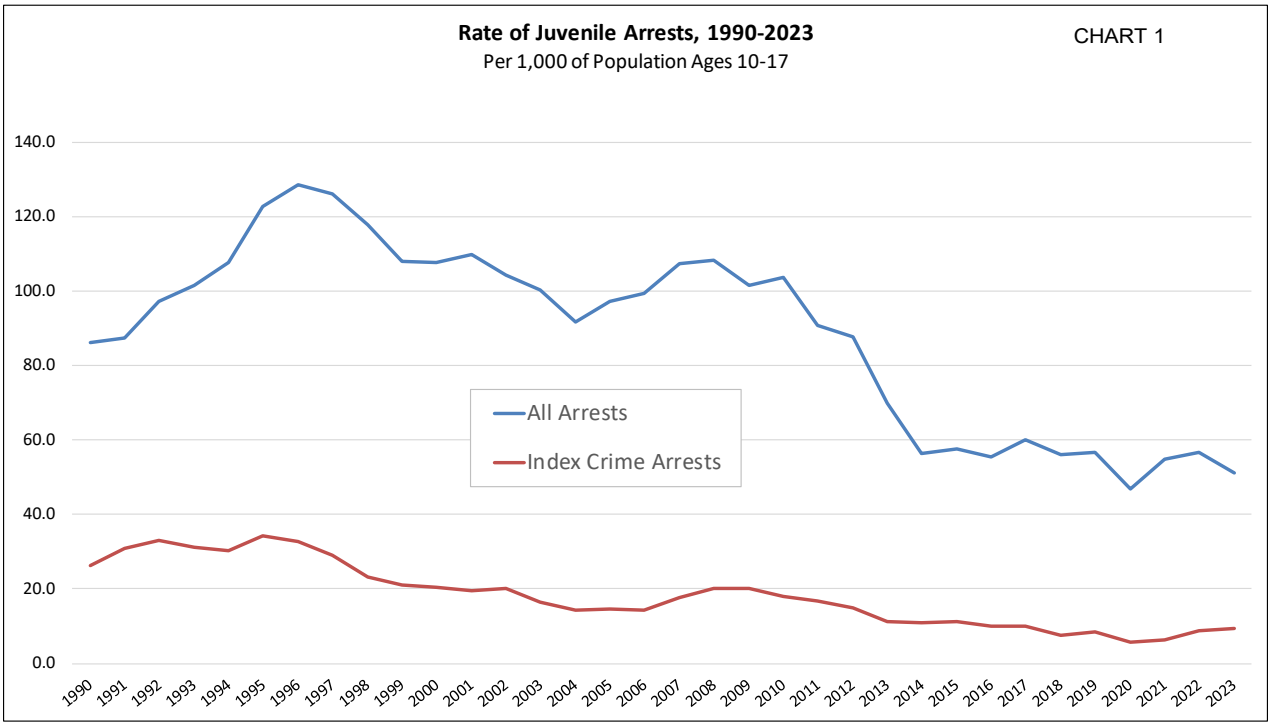
HOUSE APPROPRIATIONS COMMITTEE
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIR
MARCH 6, 2025

NORTH DAKOTA DEPARTMENT OF CORRECTIONS AND REHABILITATION
LISA BJERGAARD, DIRECTOR, DIVISION OF JUVENILE SERVICES
PRESENTING TESTIMONY IN SUPPORT OF SENATE BILL 2015

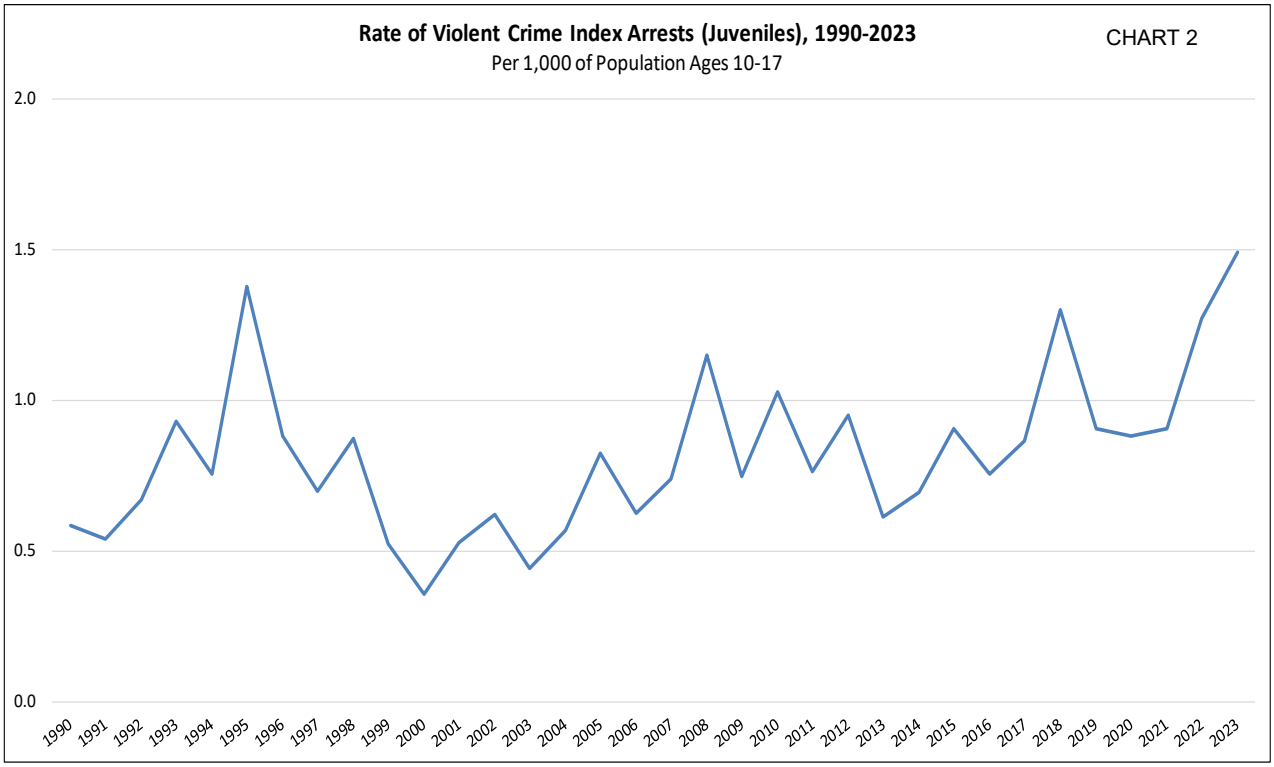
Chairman Nelson and members of the Appropriations Committee, my name is Lisa Bjergaard, and I am the Director of the Division of Juvenile Services (DJS) for the North Dakota Department of Corrections and Rehabilitation. I am here to testify on behalf of the department in support of Senate Bill 2015.

Context is always an important element of creating understanding. In order to understand the current juvenile corrections environment, a look-back at historical data will be helpful.



The red line shows the number of youth arrested for offenses that meet the federal definition of Index Crimes.

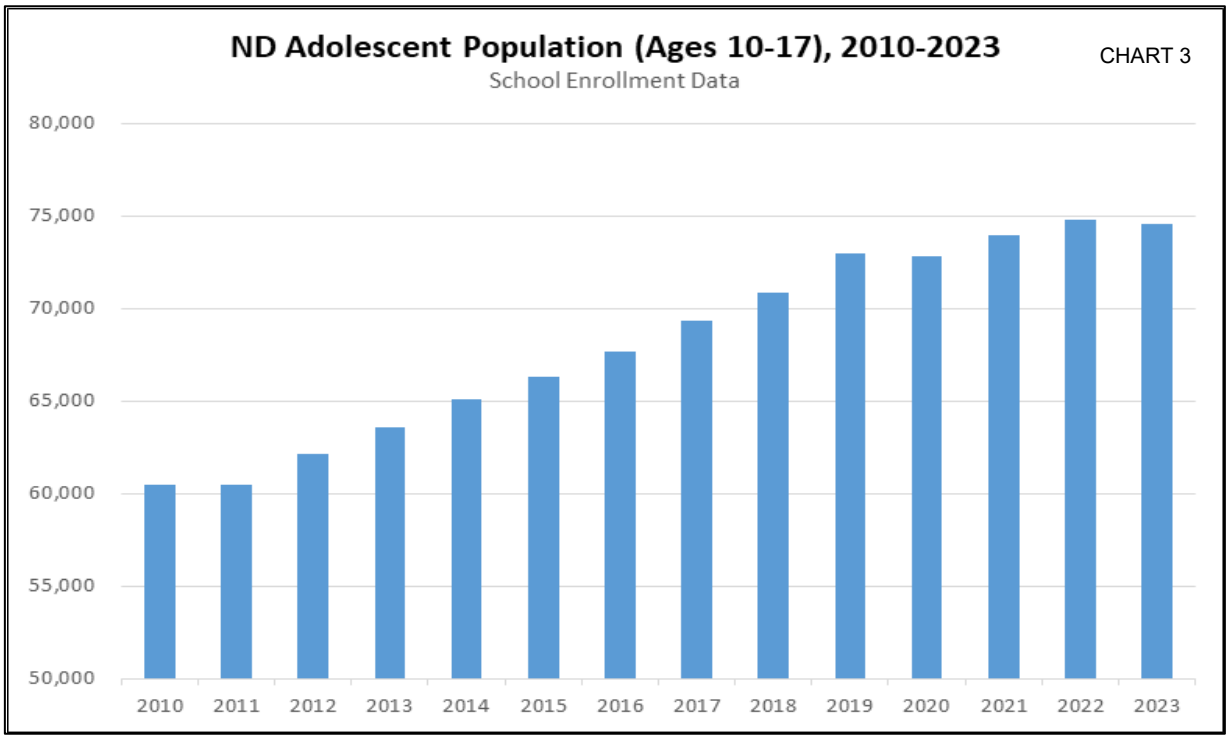
Index Crimes fall into two categories, violent person and property crimes. Violent person crimes include murder/non-negligent homicide, forcible rape, robbery and aggravated assault. Property crimes include arson, burglary, larceny and motor vehicle theft.



This chart shows in more detail the violent index arrests over the same time period, 1990 through 2023. It is important to emphasize the numbers on y-axis (the left side) of this graph. Over the past 35 years, you can see that the rate of youth arrested for violent person crimes has remained constant, between about .5 and up to 1.5 per thousand youth.

The violent index crime group are youth who represent a threat to public safety. These high-risk youth are the most likely to require a period of secure confinement over the course of their adolescence.

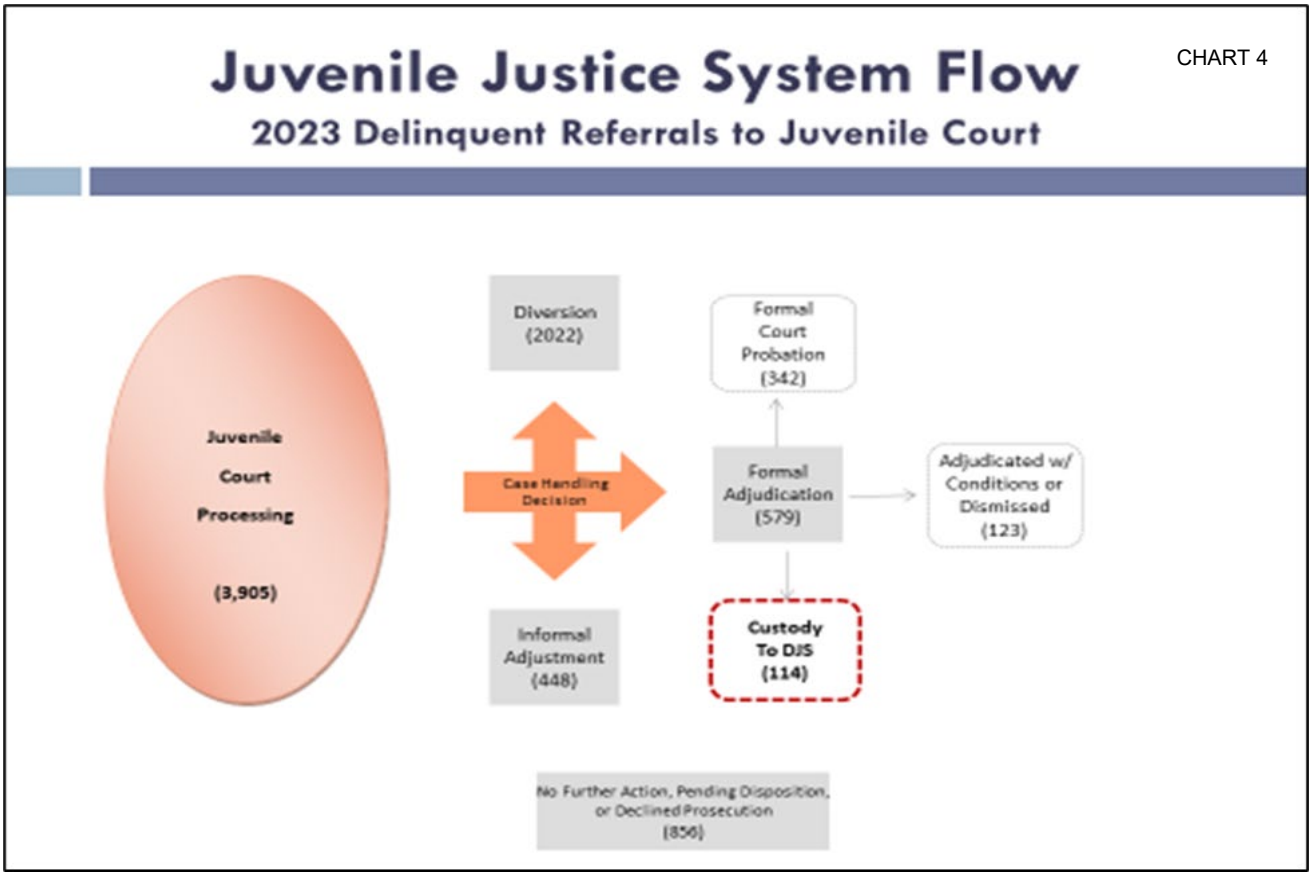
Although the rate has remained constant, the number of youth in the age group 10-17 has changed over time. As the number of youth changes, the number of youth arrested for violent person crimes should go up and down, assuming that the **rate** of violent behavior will remain relatively consistent.



The data in Chart 3 is taken from public school enrollment numbers and indicates the growth in the numbers of youth who are in the age range of adolescence. Since 2010, the number of youth in this age range has grown by over 14,000 young persons.

Hearkening back to Chart 1, you will recall that the 2023 rate of juvenile arrests was 51.2 per 1,000 youth. The number of delinquency offenses reported by the juvenile court in 2023 was 3,905. Chart 4 is included to help explain the juvenile justice system process, and to illustrate how cases are disposed to the DJS.

CHART 4

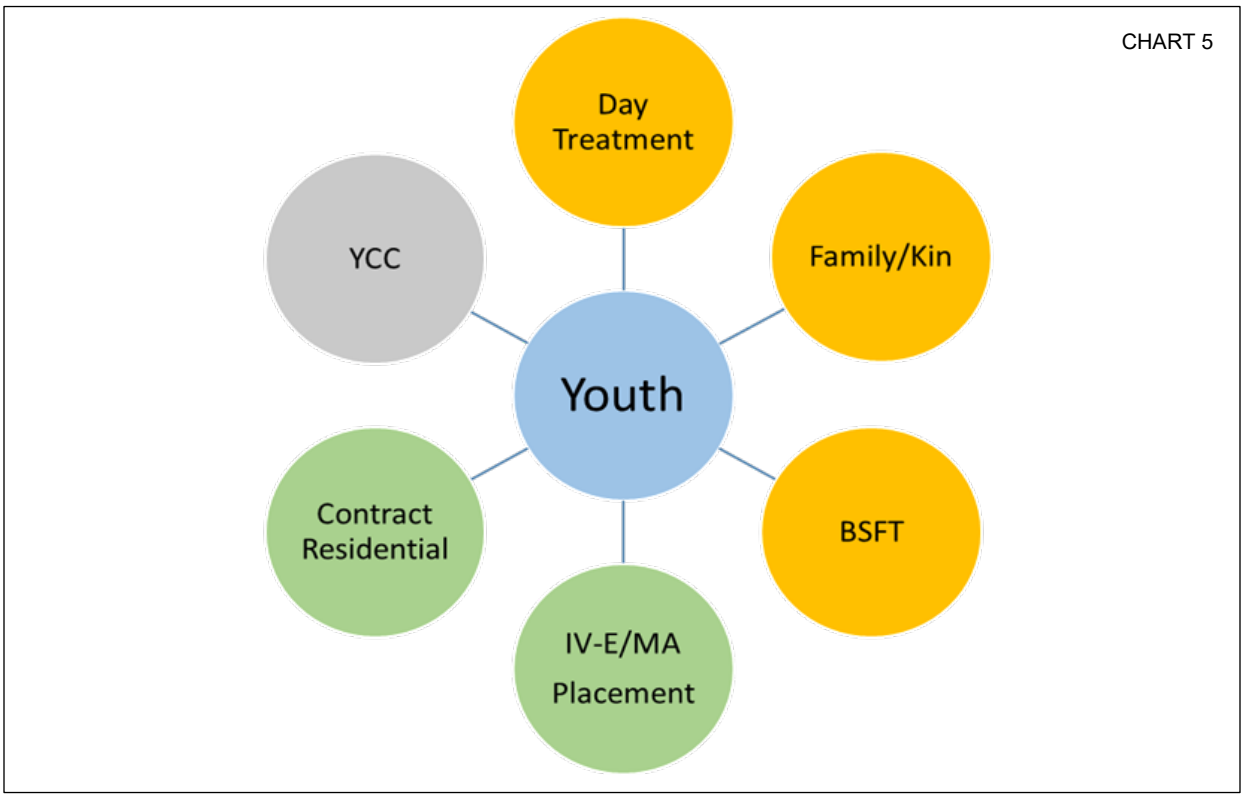


Where there is a formal petition filed, disposition can include formal court probation or a disposition to the custody of the DJS. Youth committed to the care, custody and control of the DJS generally are returned to the custody of their parents in about 18 months.

All youth who are committed to the youth corrections systems are as a matter of law found to be in need of treatment and rehabilitation. These youth, although they may not pose a direct threat to public safety, represent a section of the population of youth with

significant and chronic social problems. These youth sometimes pose a lower risk to public safety, but they tend to have high needs that have not been met through traditional services. This includes substance abuse, behaviors related to traumatic experiences, family instability, problems in school, trouble with impulsivity and poor decision making, and significant delays in social skills.

This cohort of youth present with complex and challenging cases. All youth newly committed to DJS custody first undergo an assessment and case planning phase. Services are matched to needs, and a level of care determination is made. Generally speaking, the level of care determination might include placement at home (or with kin), a foster care setting, or a residential setting. Secure correctional placement is reserved for those youth who pose an imminent risk to public safety.



Science has long told us that the three most salient factors in developing healthy adolescent psychology are: the presence of positive peers, the involvement of positive adults, and the opportunity for prosocial activities. Building on that knowledge, we recognize that when any youth or child is removed from their home, whatever positive attachments and activities present in their lives is disrupted.

Therefore, we remain committed to delivering interventions in the normative environments of home and school. Two time-tested programs have the backbone of community based DJS services for over 30 years: intensive in-home family therapy and school-based Day Treatment. These interventions include precisely the strategies that research now identifies as most effective.

Community Based Placement

Day Treatment:

The core treatment team for the program is comprised of a: (1) teacher; (2) social worker; and (3) paraprofessional. All staff need to be full time and not assigned to other duties in the school district. Class size is to be 8 to 15 youth per unit.

Please see the Division of Juvenile Services summary document for further details and outcomes of the Day Treatment Program.

Brief Strategic Family Therapy (BSFT):

Brief Strategic Family Therapy® (BSFT®), an evidenced-based, family-focused intervention that treats the family system as a whole and is designed to:

- Prevent, reduce, and/or treat youth behavior problems.
- Improve family functioning, including effective parental leadership and involvement with the youth (Improve youth's behavior by improving family relationships).

The BSFT® Program targets children and adolescents between the ages of 6 and 17 who are displaying or are at risk for developing behavior problems, including substance abuse, conduct problems and delinquency. The BSFT® Program has been implemented as a prevention, early intervention and intervention strategy for delinquent and substance-abusing adolescents.

Please see the Division of Juvenile Services summary document for further details and outcomes of the family therapy program.

Residential Placement

Sometimes, a period of placement outside of the home becomes necessary. Examples include the period of initial assessment, a period of particularly intense parent child conflict, a youth whose behavior requires more supervision than a home can provide, or youth who require a foster parenting setting.

IV-E and MA reimbursed placements:

These placements include PATH treatment foster care, Dakota Boys and Girls Ranch, Home on the Range, Eckert Youth Home, and Luther Hall. These settings are licensed by DHHS and are funded with a combination of federal and state dollars. DJS

historically relied heavily on access to these beds, but changes in federal guidelines have now restricted access.

Contract Housing:

Even though access to the funding stream has changed, the needs of the youth have not. This critical funding allows DJS to contract for residential placement beds for a limited number of youth, to meet a variety of placement needs. DJS currently has contracts in place for 15 beds.

Youth Correctional Center (YCC) and Juvenile Pre-trial Detention

Secure care is reserved for only those youth who pose a substantial risk to public safety. An average of 60 youth are admitted to the YCC each year. Youth are required to attend school. Depending on their specific needs, youth also attend substance use disorder treatment, group-based cognitive interventions, anger replacement training, individual therapy, spiritual life activities, and recreation in a highly structured and regimented environment.

In addition to providing secure care for youth committed to DJS, the YCC provides detention services for Burleigh and Morton Counties, in addition to other counties in the southwest region of North Dakota. Just over 100 youth are admitted for pretrial detention each year.

Additional Activities

Interstate Compact: The Interstate Compact for Juveniles regulates the interstate movement of juveniles who are under court supervision or have run away to another state. The compact is a contract adopted as law throughout the United States. All state and local officials are legally bound to honor and enforce the terms of the Compact.

Young Adult Parole and Probation Project: The DJS and Parole and Probation are in their second year of working together to pilot project that hopes to improve outcomes for young adults with an adult probation sentence. 4 DJS case management staff have completed Parole and Probation training and are now acting as probation officers for some of the emerging adults who have received a probation sentence.

Thank you for your time and consideration. I am always grateful for the opportunity to share with you the activities and operations of the youth-serving division of the Department of Corrections and Rehabilitation.

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Armstrong Executive Budget				Senate Version				Senate Compared to Executive Budget Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$6,867,108	$273,756	$7,140,864		$6,645,142	$273,756	$6,918,898		($221,966)		(221,966)
Health insurance increase		5,380,569	229,614	5,610,183		5,242,454	229,614	5,472,068		(138,115)		(138,115)
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825				0
Transfers funding for 2025-27 new and vacant FTE pool				0		(4,977,410)	(181,865)	(5,159,275)		(4,977,410)	($181,865)	(5,159,275)
Adds funding for competitive market salary equity		6,528,187		6,528,187				0		(6,528,187)		(6,528,187)
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463				0
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000				0
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	26.00	1,755,593		1,755,593				0
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	7.00	1,150,364		1,150,364				0
Adds funding for new positions and related operating costs for pretrial services	3.00	714,765		714,765	2.00	476,510		476,510	(1.00)	(238,255)		(238,255)
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598				0
Adds funding for a new Youth Correctional Center security officer position and related operating costs	1.00	182,358		182,358				0	(1.00)	(182,358)		(182,358)
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732				0
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019				0
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	31.50	9,173,447		9,173,447	10.00	2,912,205		2,912,205	(21.50)	(6,261,242)		(6,261,242)
Increases funding for resident wages		404,472		404,472		404,472		404,472				0
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230				0
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000				0
Adds funding for increased transitional facility costs		8,427,182		8,427,182		8,127,182		8,127,182		(300,000)		(300,000)
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800				0
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438				0

Adds funding for information technology data processing costs		2,834,884		2,834,884		2,500,000		2,500,000		(334,884)		(334,884)
Adds funding for medical IT modules		433,000		433,000		400,000		400,000		(33,000)		(33,000)
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0
Adds funding for a 25 bed re-entry center in the northwest region		1,600,000		1,600,000		1,500,000		1,500,000		(100,000)		(100,000)
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)				0
Total ongoing funding changes	**74.50**	**$79,000,033**	**($10,029,904)**	**$68,970,129**	**51.00**	**$59,684,616**	**($10,211,769)**	**$49,472,847**	**(23.50)**	**($19,315,417)**	**($181,865)**	**($19,497,282)**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742				$0
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893				0
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		17,500,000		17,500,000				0
Adds funding from SIIF for deferred maintenance and extraordinary repairs			16,056,609	16,056,609			15,000,000	15,000,000			($1,056,609)	(1,056,609)
Adds funding for new FTE one-time costs		50,565		50,565		40,000		40,000		($10,565)		(10,565)
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000				0
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			23,000,000	23,000,000			20,000,000	20,000,000			(3,000,000)	(3,000,000)
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631				0
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including $1.1 million from SIIF			2,079,700	2,079,700			2,079,700	2,079,700				0
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			7,000,000	7,000,000				0
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000				0
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181				0
Adds federal funds for workforce training and			1,027,500	1,027,500			1,027,500	1,027,500				0
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000				0
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			6,478,100	6,478,100			3,000,000	3,000,000			(3,478,100)	(3,478,100)
Total one-time funding changes	**0.00**	**$17,708,443**	**$126,180,478**	**$143,888,921**	**0.00**	**$17,697,878**	**$118,645,769**	**$136,343,647**	**0.00**	**($10,565)**	**($7,534,709)**	**($7,545,274)**
Total Changes to Base Level Funding	**74.50**	**$96,708,476**	**$116,150,574**	**$212,859,050**	**51.00**	**$77,382,494**	**$108,434,000**	**$185,816,494**	**(23.50)**	**($19,325,982)**	**($7,716,574)**	**($27,042,556)**
2025-27 Total Funding	**1,004.29**	**$343,815,391**	**$161,895,320**	**$505,710,711**	**980.79**	**$324,489,409**	**$154,178,746**	**$478,668,155**	**(23.50)**	**($19,325,982)**	**($7,716,574)**	**($27,042,556)**
Federal funds included in other funds			*$15,350,540*				*$15,322,798*				*($27,742)*	
Total ongoing changes - Percentage of base level	*8.0%*	*32.0%*	*(21.9%)*	*23.6%*	*5.5%*	*24.2%*	*(22.3%)*	*16.9%*	*N/A*	*N/A*	*N/A*	*N/A*

Total changes - Percentage of base level	*8.0%*	*39.1%*	*253.9%*	*72.7%*	*5.5%*	*31.3%*	*237.0%*	*63.5%*	*N/A*	*N/A*	*N/A*	*N/A*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Armstrong Executive Budget	Senate Version	
New and vacant FTE pool		Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	
Estimated income - SIIF		Section 4 identifies $102,356,197 from SIIF for various one-time projects and items.	
Operating fund authority		Section 5 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	
Missouri River Correctional Center - Report		Section 6 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility.	
Legislative Management study		Section 7 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	
Exemptions		Section 8 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	

North Dakota Legislative Council

Prepared for the House Appropriations Committee
March 6, 2025

MAJOR RELATED LEGISLATION AFFECTING THE DEPARTMENT OF CORRECTIONS AND REHABILITATION AS OF CROSSOVER

This memorandum provides information on major related legislation affecting the Department of Corrections and Rehabilitation as of Crossover:

House Bill No. 1024 - This bill provides a deficiency appropriation of $11.5 million from the general fund to the Department of Corrections and Rehabilitation for excess population costs.

House Bill No. 1197 - This bill provides for a Legislative Management study of jails and regional correctional centers.

House Bill No. 1206 - This bill increases the penalty for driving under the influence of alcohol or any other drugs or substances if a minor is in the vehicle.

House Bill No. 1213 - This bill transfers $50 million from the strategic investment and improvements fund to the infrastructure revolving loan fund for loans to political subdivisions for correctional facilities.

House Bill No. 1225 - This bill increases the penalty for reckless endangerment and adjusts the definition of habitual offenders.

House Bill No. 1274 - This bill expands the eligibility in the public safety retirement plan to include correctional officers employed by a governmental unit.

House Bill No. 1310 - This bill eliminates a presentence investigation fee collectable by the Department of Corrections and Rehabilitation (DOCR).

House Bill No. 1344 - This bill provides for DOCR to pay county and regional jails for inmates sentenced to the department and housed at the local jail.

House Bill No. 1361 - This bill provides mandatory minimum sentences for human trafficking offenders.

House Bill No. 1367 - This bill increases the penalty for repeat drug offenders.

House Bill No. 1417 - This bill eliminates supervision fees charged by DOCR and provides for the incarceration of individuals who commit technical violations while on parole.

House Bill No. 1425 - This bill provides for a prosecution-led diversion supervision pilot program and appropriates $1 million and authorizes 1 new FTE position for DOCR for the program. This bill also appropriates $55,000 to DOCR to contract for consulting services to study pretrial service programs.

House Bill No. 1549 - This bill provides for DOCR to establish a correctional facility grant committee to expand access to evidence-based programming in county, regional, and tribal correctional facilities.

Senate Bill No. 2013 - This bill provides distributions to institutions from permanent funds established for the benefit of the institutions, including $3,136,000 for the Youth Correctional Center.

Senate Bill No. 2128 - This bill adjusts the authority of DOCR to place certain inmates on parole or to house certain inmates in transitional facilities prior to serving 85 percent of their sentence.

Senate Bill No. 2352 - This bill authorizes DOCR to allow children to reside with their mothers at the Heart River Correctional Center.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/10/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

9:03 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Juvenile Crime Rates
- Family Therapy Programs
- Contract Housing
- Youth Correctional Center
- Budget Request

9:04 a.m. Lisa Bjergaard, Director, Juvenile Services Division, ND Department of Corrections and Rehabilitation, testified and presented previous testimony #39000 and new #40109.

10:27 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #39844.

10:32 a.m. Lisa Bjergaard, Director, Juvenile Services Division, ND Department of Corrections and Rehabilitation, addressed travel budget #39844.

10:35 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39844, #39845.

10:57 a.m. Lisa Bjergaard, Director, Juvenile Services Division, ND Department of Corrections, addressed night security #39845.

11:03 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39845.

11:04 a.m. Lisa Bjergaard, Director, Juvenile Services Division, ND Department of Corrections, addressed position control.

11:04 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39845, #39846.

11:09 a.m. Travis Engelhardt, Chief Human Resources Officer, ND Department of Corrections and Rehabilitation, addressed compression and market equity #39846, #39984.

11:23 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39846.

11:33 a.m. Chris Jangula, Chief Physical Plant Operator, ND Department of Corrections and Rehabilitation, discussed plant issues #39698, #39708.

11:41 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, discussed the upcoming tour of the ND Department of Corrections and Rehabilitation facility.

Additional written testimony:

Greg Kasowski, Executive Director, Children's Advocacy Center of North Dakota, in favor #39850.

11:46 a.m. Chairman J. Nelson adjourned the hearing.

Jan Kamphuis, Committee Clerk

ICON
ARCHITECTURAL GROUP

FACILITY ASSESSMENT FOR

NORTH DAKOTA YOUTH CORRECTIONAL CENTER PHYSICAL PLANT

Mandan, ND | July 2024

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ICON ARCHITECTURAL GROUP

KRAUS-ANDERSON®

Prairie Engineering, P.C.
Professional Consulting Engineers

INTRODUCTION TO THE PROJECT

This document represents a review of the existing Physical Plant on the campus of the current North Dakota Youth Corrections Center in Mandan, ND. ICON Architectural Group (ICON) has teamed up with Prairie Engineering and Kraus-Anderson to prepare the information contained within this report. The facility assessment was commissioned to assist the Department of Corrections in addressing an aging structure and plan for a more efficient facility to accommodate the needs of the campus. This assessment includes input from design professionals, engineers, construction managers and Physical Plant staff. The evaluation of the facility was done by observation of the existing conditions. There was no destructive testing done.

The scope of this report is to identify deficiencies within the current facility – code compliance, Americans with Disabilities Act (ADA) compliance, security and operational adequacy. This will assist the Construction Manager in applying costs associated with the demolition and construction of a Physical Plant facility. There was no destructive testing performed during this assessment. All noted concerns and deficiencies were observed by the design team.

The current location of the North Dakota Youth Correctional Center on the west side of the city of Mandan was approved by the North Dakota Legislature in 1901 and with the facility first opening to students on May 13, 1903. This has served as the State's center of juvenile justice administration under several different names. In 1995, it became the North Dakota Youth Correctional Center (YCC).

Early in its history, the campus of YCC served as an orphanage for children of incarcerated adults, accidents, or abandonment. As part of these children being cared for, education and counseling played a role and continues to be an important component in the residents' day-to-day lives. In 1938, the school was the only youth correctional center in the nation to offer high school classes and only one of four in the US to house both boys and girls. Although many ages of children were part of the history of YCC, in 2005 an age requirement was enacted to replace the 1935 ruling. The current facility has the ability to house residents from ages 12 to 20.

At one time, YCC had approximately 300 residents, faculty, and staff. Currently, it houses approximately 35 residents, faculty, and staff. The campus includes resident housing (cottages), a chapel, cafeteria, administration, school programs and gymnasium. In order for all these facilities to operate each day, there is a series of tunnels connecting these structures to the main Physical Plant on the southwest corner of the campus. The Physical Plant is the main hub of the campus supplying heating to the other buildings on campus, and emergency power to a few buildings. It also houses the woodworking and plumbing shops required to maintain the other structures on campus. Because there are no existing drawings of the Physical Plant building, the exact age of the structure is not known. It is estimated that the existing building dates to the 1910's.

In 2018, ICON Architectural Group was hired to perform a structural assessment and evaluation of the building. The full assessment can be found in Appendix A at the back of this report. At that time, structural engineer Michael Jochim made a site visit, and it was apparent that the building structure has exceeded its useful life expectancy.

The findings at that time were obvious signs of building movement and areas of structural distress and damage. Recommendations for structural repairs and additional monitoring were provided along with associated costs. Mr. Jochim outlined each space within the facility noting various observed items from hairline cracking in slabs to walls being out of plumb. There were a couple of areas of major concern noted and it was recommended they be addressed immediately.

Since that initial site visit, a couple of the items of structural deficiencies have been addressed and corrected. The wall opening between the boiler area and the Storage Room has been shored up with a new steel beam assembly, steel column, and FRP reinforcement on the concrete wall. ICON helped facilitate this repair with construction drawings in 2021. The existing roof joists of the Storage Room have had joist hangers installed on the ends of them to help support the roof structure. However, some are still damaged and were not fully repaired through "sistering" as was originally recommended.

Several initial deficiencies noted do not appear to have been addressed. None of the cracks that were noted to be monitored are being monitored. The ceiling in the plumbing storage area that has water damage has not been removed, so the condition of the roof framing is unknown. The plumbness of the walls of the boiler area has also not been verified since the initial site visit.

In 2020, The Moss Group, Inc. and CGL released the North Dakota Department of Corrections and Rehabilitation Master Plan 2021 – 2030. This plan focused on *"identifying cost-effective approaches to invest in capital planning while also aligning operational practices necessary to fulfill the department's vision and mission".* As part of the master planning process, there was a visual survey done to determine for each building the general condition and suitability for future use. The evaluation included a field survey of the building envelope and interviews with building management and maintenance personnel. Each building's condition was graded per a Facility Condition Index (FCI) scoring matrix ranging from Good (showing normal wear requiring routine maintenance) to Replace (needs replacing immediately for safety, security and/or serviceability) as described within the report. In this study the Physical Plant overall condition was deemed Poor. Per the FCI scoring, this indicates infrastructure, and systems are mostly below standard with some elements reaching the end of useful life and requiring replacement. The sustainability of this building was also deemed poor, and that remodel would be costly as all ADA issues would need to be addressed and code violations be resolved. Additional comments from the team were: "Funds should not be invested in this building. Structural changes over the

years have caused wall cracks that make the building unsafe in its present condition. Cost to renovate would far exceed the cost to replace the present structure."

In August 2022, BWBR conducted a correctional facility study for the North Dakota Department of Corrections and Rehabilitation. In this study, a concept for the new women's facility was to re-use existing buildings and infrastructure on the campus of YCC instead of building a new facility. The study identified several buildings worthy of saving based on their age, condition and programmatic use. The Physical Plant was not one of these buildings. It was recommended that the Physical Plant along with several other buildings be demolished based on age and condition.

SITE CONTEXT

The North Dakota Youth Correctional Center campus is located on the west side of Mandan south of the I-94 business loop and west of the Heart River. It is a 40-acre property located at 701 16th Ave SW along HWY 1806. The campus is accessed on the north side by 16th Ave. SW off of the I-94 business loop and from the east side by the USDA Northern Great Plains Research entrance off HWY 1806. The access to the Physical Plant is best from the east side.

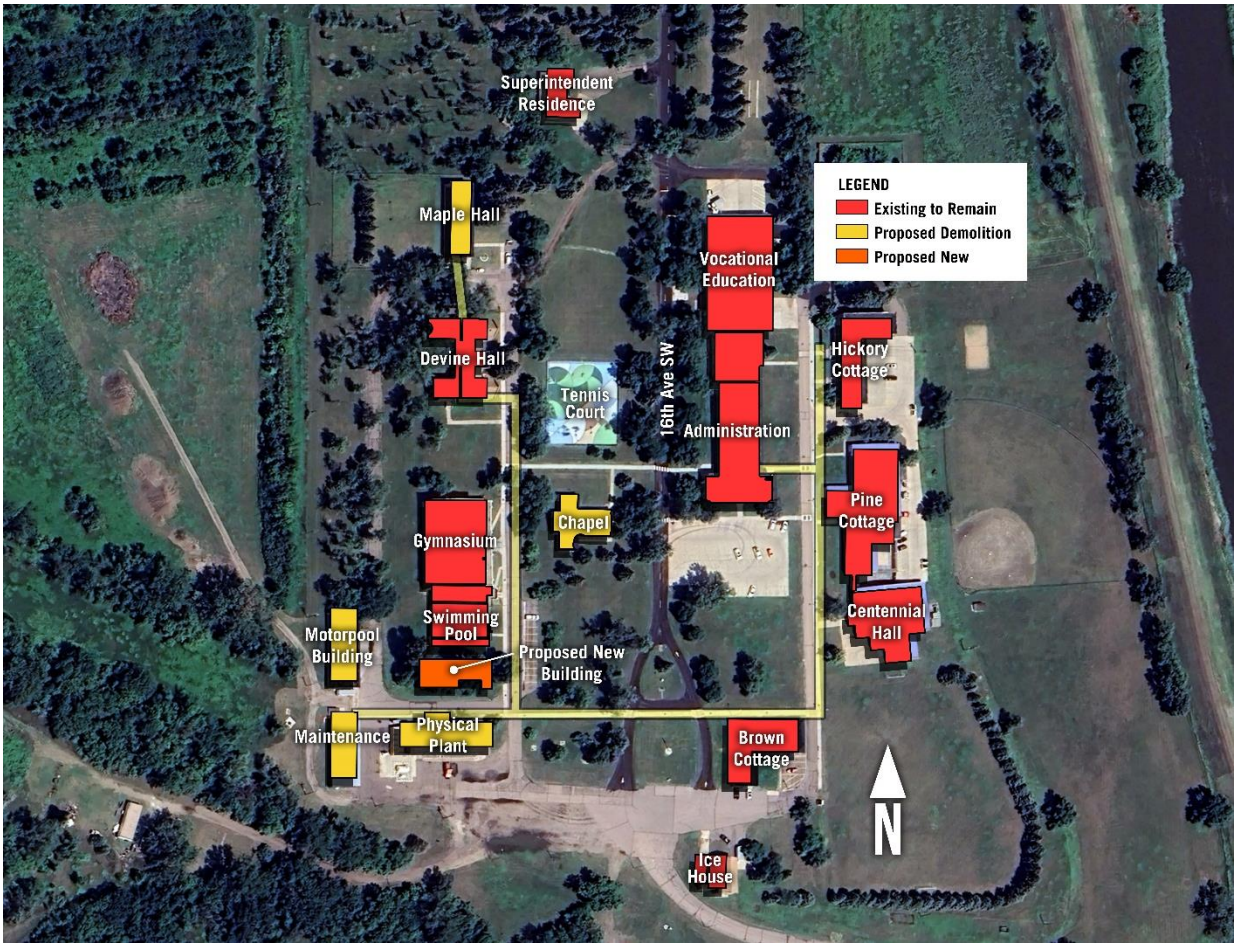
The campus is made up of 13 buildings, including resident cottages, administration, gymnasium, pool, chapel and food service. The sand volleyball court, baseball and soccer fields are outside the

NORTH DAKOTA YOUTH CORRECTIONAL CENTER
MANDAN, NORTH DAKOTA

campus, yet accessible to residents. There are several parking areas throughout campus for staff and visitors to utilize.

The buildings are connected by a tunnel system which houses several service lines such as the main steam lines, condensate return lines and tanks, communication lines, electrical lines for street lights and some domestic water lines. The existing conditions of the tunnel system were beyond the scope of this assessment.

The existing Physical Plant facility sits in the southwest corner of the campus. With the reduced resident population at YCC, there are several buildings slated for demolition in the long-range plan. They include Maple Cottage, Motorpool Building, Maintenance Shop, Physical Plant and the Chapel. With the potential of 5 structures coming off-line at the campus, including the Physical Plant, this allows YCC to review the needs of the campus, and provide a Physical Plant with appropriately sized equipment to handle the remaining buildings and move the location closer to them. This would eliminate some of the tunnel system and subsequent pipelines that are currently being used.



NORTH DAKOTA YOUTH CORRECTIONAL CENTER
CAMPUS MAP

EXISTING BUILDING INVENTORY

ARCHITECTURAL

The interior is divided into tool shop, storage, boiler room, open office/break space, plumbing shop and plumbing storage. There is one 3/4 restroom and one 1/4 restroom to serve the entire building and there is tunnel access in the northeast corner of the addition. The second story is not used to full capacity due to restricted access. There is a stair on the east side that is only accessible from the exterior on the north. This is not an efficient or effective use of storage for the internal functions of the building.

NORTH DAKOTA YOUTH CORRECTIONAL CENTER
PHYSICAL PLANT | EXISTING PLAN

STRUCTURAL

The existing building is a concrete and wood framed structure approximately 140'x 40' with a small 40' x 12' addition on the north side. Although there were no existing drawings to determine the exact age of the Physical Plant, it is estimated that the original building dates to the 1910s. At some point during the history of the building the original wood framed high roof was removed and replaced with 16" deep precast concrete double tees with a ballasted roof.

The existing wall construction is 14" thick, consisting of 6" of concrete, a 2" air gap, and another 6" of concrete. The addition on the north side is concrete masonry walls with a wood framed roof structure.

MECHANICAL

The existing building has an existing Rainbow Gas service. The meter is located centrally on the south wall of the building, with the gas line into the building being in the main boiler room. The size of the service is likely 3 or 4 inch and is noted on a gas utility drawing received from the Owner to be M.P., which is assumed to be utility medium pressure.

Plumbing Systems:

The building is piped with domestic cold and hot water. An electric hot water heater is located in the main boiler room along the east wall. No recirculated system was noted during the walkthrough.

There were only a few plumbing fixtures within the building: a few service sinks and a bathroom.

The condition of the piping, equipment, and fixtures was typical with respect to the age of the building.

HVAC – Serving the Physical Plant

The heating for the power house is provided through the use of steam unit heaters in each occupied room. The heating devices appeared to be original to the construction of the building and should be considered for replacement.

Cooling was only provided in the central office area with a through-wall air conditioning unit. The unit appeared to be 20+ years old and should be considered for replacement.

The building did not appear to have any dedicated means of ventilation for occupants, which is not surprising considering the age of the building and lack of mechanical renovations. The windows appeared to have been replaced within the last 20 years and were likely operable originally to provide ventilation.

The restroom on the main level had an exhaust fan operated with the lights which vented to the outdoors.

Main Campus Boiler System

The main mechanical system in the building is the steam boiler plant that provides heat for several buildings on the campus. This system is comprised of 3 steam boilers, a forced air make up system, and a fuel oil pump system.

There is one (1) 150 boiler horsepower boiler and two (2) 125 boiler horsepower boilers. Each is Scotch Marine style firetube boiler manufactured by Burnham. The boilers are dual fuel, meaning they are capable of using natural gas or fuel oil. The boilers themselves appeared to be in fair to good condition, with ages varying from 27-31 years old. Each boiler has been re-tubed in the last 5 years, which is a normal practice that extends the life of boilers.

The boilers were originally designed to serve more of the campus than they do currently, with some buildings being demolished or use of them discontinued permanently. It was beyond the scope of this project to do a full load analysis, but it is logical to conclude that at least the smaller boilers may be downsized if replaced with new to provide better overall system turndown.

The boilers are served fuel oil by a duplex fuel pump system and above ground tank. The pumps, components, piping and controls appeared to be 20+ years old. The above ground fuel oil tank appeared to have been replaced in the last 20 years and appeared to be in good condition.

ELECTRICAL

Electrically this building is served from an overhead transformer bank just to the south of the parking lot, which is south of the plant building. This provides a 120/240-Volt, 3-phase, delta service configuration. The transformer bank also serves the existing maintenance and wood shop buildings to the west of the plant. This building also provides power to the streetlighting for the south main entry road. There is a stand-by generator at the Physical Plant building that provides back-up power for the plant. This generator was also sized to serve emergency power to the gymnasium building, however that has not been completed to date. The existing Physical Plant also has network services provided through the campus fiber network.

Electrical equipment and services within this building mainly only serve this building, with the exceptions noted above. Replacement of this building would entail new electrical services only for the new building. The new building electrical service would be changed to a 120/208-Volt, 3-phase service to eliminate the delta configuration. The existing generator would be reused to provide back-up power to the new facility. The existing maintenance and wood shop buildings west of the existing Physical Plant building would then be re-served from the new plant facility to allow for the removal of the existing overhead transformer bank. The existing south entry road streetlighting would also be served from the new facility.

The existing campus network would be extended to the new Physical Plant facility via fiber, similar to the existing building. Fiber would be routed through existing tunnel systems, and possibly through conduit infrastructure depending on infrastructure to the new plant.

APPLICABLE CODES AND STANDARDS USED FOR ASSESSMENT

Below is a list of applicable codes and standards that were used for this assessment. Specific codes have been referenced throughout the document in parentheses following the relevant items.

- North Dakota State Building Code
- 2021 International Building Code (IBC)
- 2021 International Energy Conservation Code (IECC)
- 2023 National Fire Protection Association (NFPA) 70 – National Electrical Code
- 2022 National Fire Protection Association (NFPA) 72 – National Fire Alarm and Signal Code
- 2021 IFC and National Fire Protection Association (NFPA) 101 – Life Safety Code
- 2020 Laws, Rules and Wiring Standards – North Dakota State Electrical Board
- City of Mandan
- 2018 North Dakota Plumbing Code
- 2021 International Mechanical Code (IMC)
- 2021 International Fuel Gas Code (IFC)
- National Fire Protection Association (NFPA)

CODE ITEMS

The analysis of the existing Physical Plant includes code compliance per the standards listed in the previous section. The facility has been assessed for deficiencies as defined below:

International Building Code/Americans with Disabilities Act (ADA) Compliance.

This includes evaluation of the existing Physical Plant regarding the current building codes required by the City of Mandan and the State of North Dakota. Non-compliant items within have been identified and are listed below.

- The building is not sprinklered.
- Group H occupancies shall be equipped throughout with an automatic sprinkler system.

- Emergency alarms for detection and notification of an emergency condition in Group H occupancies shall be provided.
- An approved manual emergency alarm system shall be provided in buildings, rooms or areas used for storage of hazardous materials.
- Emergency alarm-initiating devices shall be installed outside of each interior exit or exit access door of storage buildings, rooms or areas.
- Activation of an emergency alarm-initiating device shall sound a local alarm to alert occupants of an emergency situation involving hazardous materials.
- Doors, frames and hardware are not fire rated as required if the building is not sprinklered.
- Area separation from Group H occupancies and storage is not being maintained.
- Ductwork and electrical conduit pass through walls that are to be rated, allowing smoke and fire to pass into the adjacent spaces.
- Stair handrails do not meet height requirements.
- The handrails do not meet code specified profile and dimensions. Must be of 1-1/2" diameter.
- The floor transition between the exterior overhead door and man door do not meet ramp requirements and is not ADA compliant.
- Uneven floor surfaces and elevations throughout the boiler room are considered tripping hazards.
- Exposed wood framing and decking does not meet the required rated construction type.
- Evidence of Lead paint – See Appendix B
- Restroom does not meet ADA requirements.
- Number of restrooms does not meet IBC requirements.

OVERVIEW OF EXISTING CONDITIONS

Finishes

EIFS

The exterior insulation finish systems (EIFS) at the Physical Plant are showing extensive signs of cracking, patching and additional cracking throughout the years. There is evidence of water infiltration within the system, causing severe degradation of the finishing material. There is no evidence of jointing installed per installation recommendations which is a contributing factor to the extensive amount of movement and cracks appearing. Overall, the exterior finish is in poor condition.

Masonry

The concrete masonry units (CMU) used as part of the exterior wall system are showing evidence of water infiltration and movement. Cracking along masonry jointing throughout the interior of the facility is concerning due to the exterior walls supporting of the roof structure.

Roof

The roof structure is showing signs of further degradation throughout due to moisture infiltration. There were items identified in prior facility assessments that have not been addressed such as damaged joist hangers. Metal fascia on the main portion of the building appears to be in good condition.

Openings

For energy efficiency, general maintenance of the doors and windows is required. This includes replacement of weather stripping, painting, caulking and general repairs where daylight is evident. There are some areas of noticeable interior water damage from window opening failure that should be addressed. Throughout the interior of the facility, doors, frames and hardware replacement is required due to age, code compliance, security or a combination of these.

Ceilings

There are multiple ceiling types within the facility including metal and gypsum. There is also a nontraditional ceiling within the east addition that appears to be acoustical tile and rigid foam nailed directly to the roof structure which needs to be completely replaced. There is evidence of water damage and staining throughout the facility that is concerning.

Floors

The majority of the floors within the Physical Plant are concrete slab on grade with an epoxy applied finish. There are multiple trench drains and floor slab penetrations. Although these are covered with metal plates or grates, there are many that are bent and project above the floor plane causing tripping hazards throughout the workspaces. The floor slabs also have multiple cracks of various sizes throughout the facility which is evidence of movement and potential slab failure.

Conveying Equipment

None present within the facility, which is non-compliant with ADA.

Environmental Conditions

In May of 2024, Badlands Environmental Consultants, Inc. was contacted by NDYCC Director of Physical Plant Services, Mr. Michael Kuntz, to test the existing facility for evidence of lead-based paint. Upon testing, twenty-two (22) of the one hundred and ten (110) sample locations contain lead. The lead-based paint containing surfaces were observed in good (intact) to poor (deteriorated) condition. See Appendix B for full report.

When lead-based paint deteriorates or is disturbed during renovation or demolition projects, it can release lead dust or chips that can be ingested or inhaled. This can lead to serious health concerns and should be addressed immediately.

PHOTOS OF EXISTING CONDITIONS

Photos shown are examples of but not limited to the deficiencies and material conditions observed at the existing Physical Plant facility.

Exterior EIFS in poor condition.
Extensive cracking and evidence of water infiltration causing material failure.
(Photo: 20240216_143818)

Exterior EIFS in poor condition.
Extensive cracking and evidence of water infiltration causing material failure.
(Photo: 20240216_143856)

Exterior drainage along wall and foundation in poor condition.
Evidence of water infiltration.
(Photo: 20240216_1440009)

Exterior electrical.
(Photo: 20240411_150252)

Exterior drainage along the wall and foundation in poor condition.
Evidence of water sitting along the foundation wall.
(Photo: 20240411_145949)

Exposed wood framing, including structural beams, are showing signs of decay and rotting. Structural failure has not occurred but is impending with the visibly poor condition of the wood beams.
(Photo: 20240411_150158)

Uneven floor conditions not meeting ADA requirements.
Poor condition of interior CMU walls.
Daylight evident at doors.
(Photo: 20240216_140711)

Restroom access does not meet ADA requirements.
Wall does not extend to bottom of roof structure above.
Extensive floor slab cracking
(Photo: 20240216_142755)

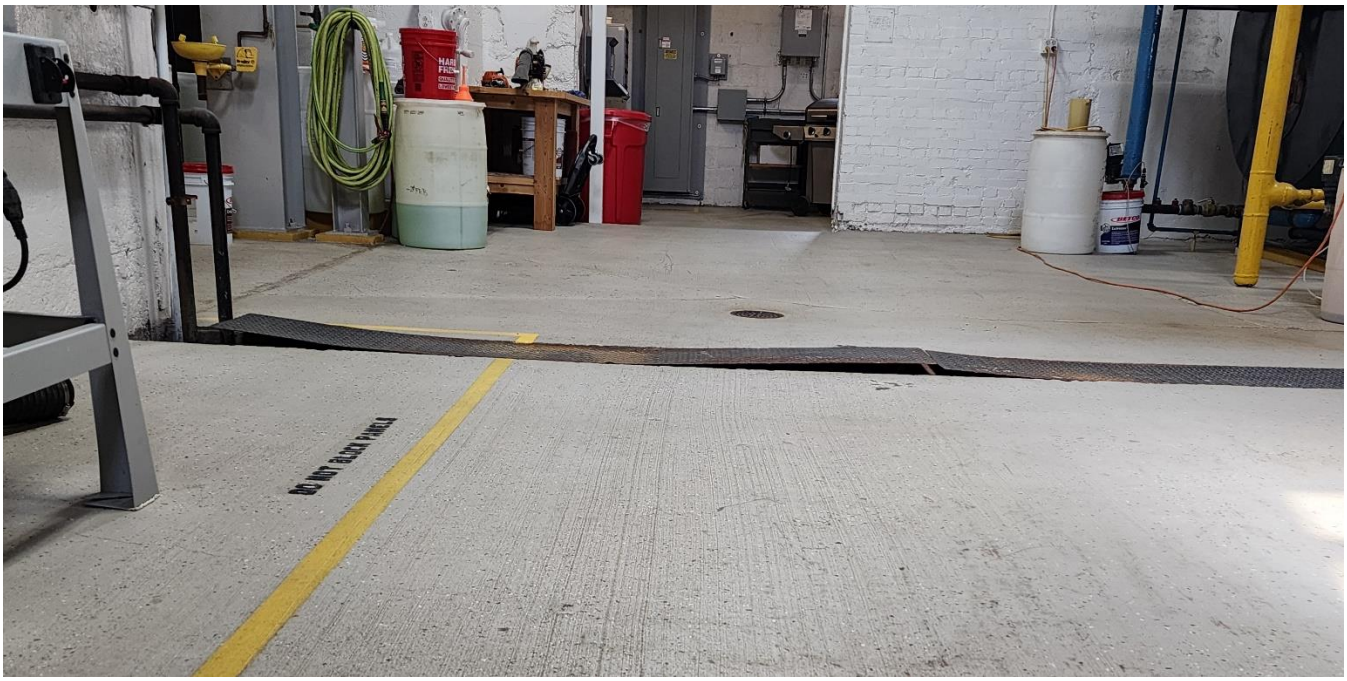
Restroom fixtures do not meet ADA requirements.
No grab bars as required by ADA.
Door hardware does not meet ADA requirements.
(Photo: 20240411_142814)

Improper ceiling material and installation.
Extensive water damage on ceiling.
Evidence of mold – not tested.
No fire suppression.
(Photo: 20240216_142237)

Unprotected ceiling structure.
Interior walls in poor condition.
No fire suppression.
(Photo: 20240216_141519)

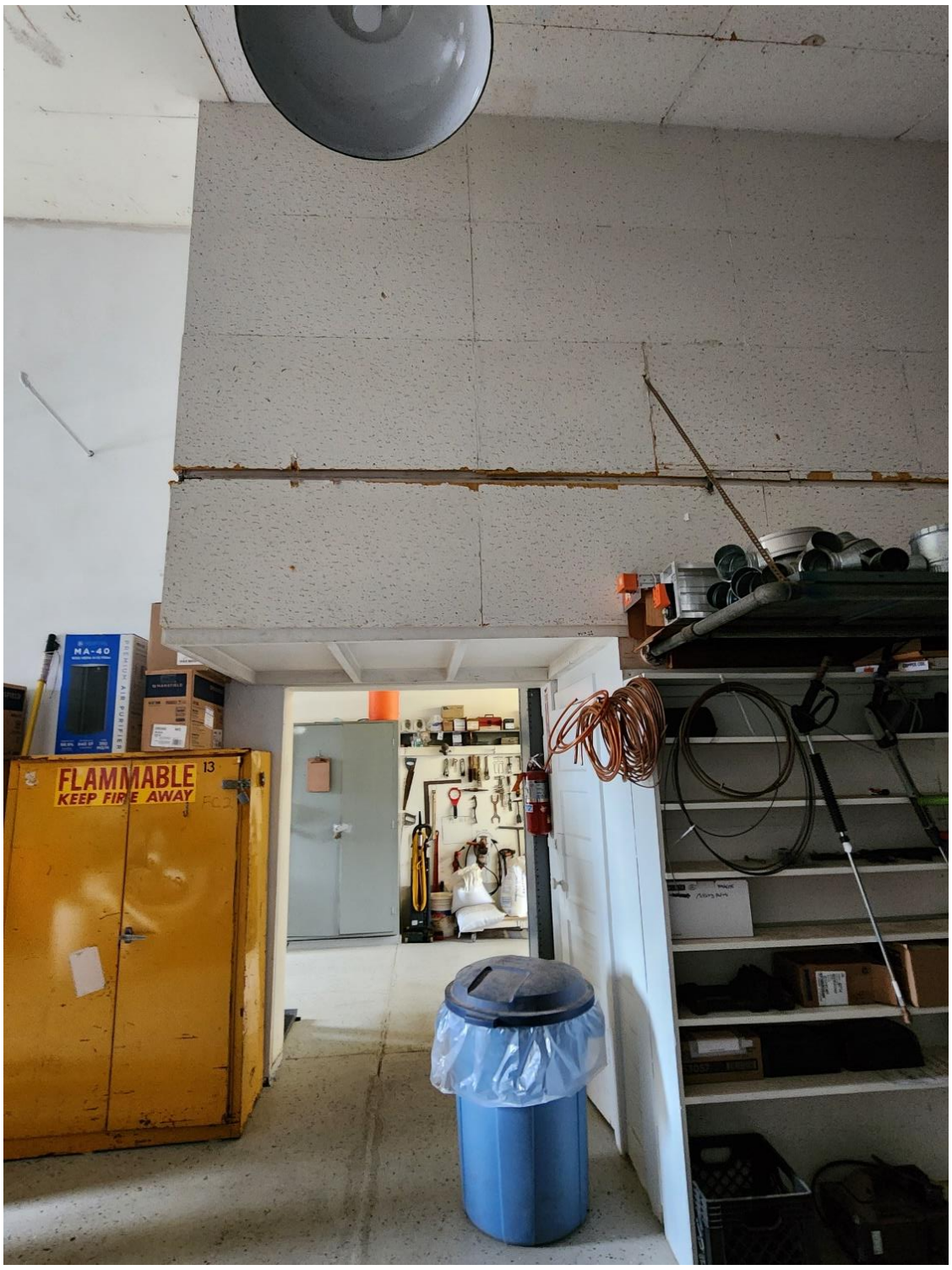
Extensive water damage on ceiling.
Evidence of mold – not tested.
No fire suppression.
(Photo: 20240216_142137)

Extensive water damage on ceiling.
Evidence of mold – not tested.
Electrical conduit showing signs of water damage and rusting.
Lighting has not been updated.
(Photo: 20240216_142139)



Bent trench drain covers within interior floor slab – potential tripping hazards.
(Photo: 20240411_141837)

Nonstandard ceiling material.
Electrical conduit showing signs of water damage and rusting.
Lighting has not been upgraded.
(Photo: 20240216_142219)



Minimum head clearance not met under stair.
(Photo: 20240216_142452)

Window jambs and sills in poor condition and non-standard construction methods.
Location of water and pest infiltration.
(Photo: 20240411_135835)

Wall penetrations infilled with non-standard construction methods.
Non-rated ceiling assembly as required by building code.
Location of water and pest infiltration.
(Photo: 20240411_135834)

Ceiling penetrations not properly capped and protected.
There is visible evidence of concrete spalling and cracking which leads to exposure of concrete reinforcement, and a decrease in strength and load-carrying capacity of the members.
(Photo: 20240411_141552)

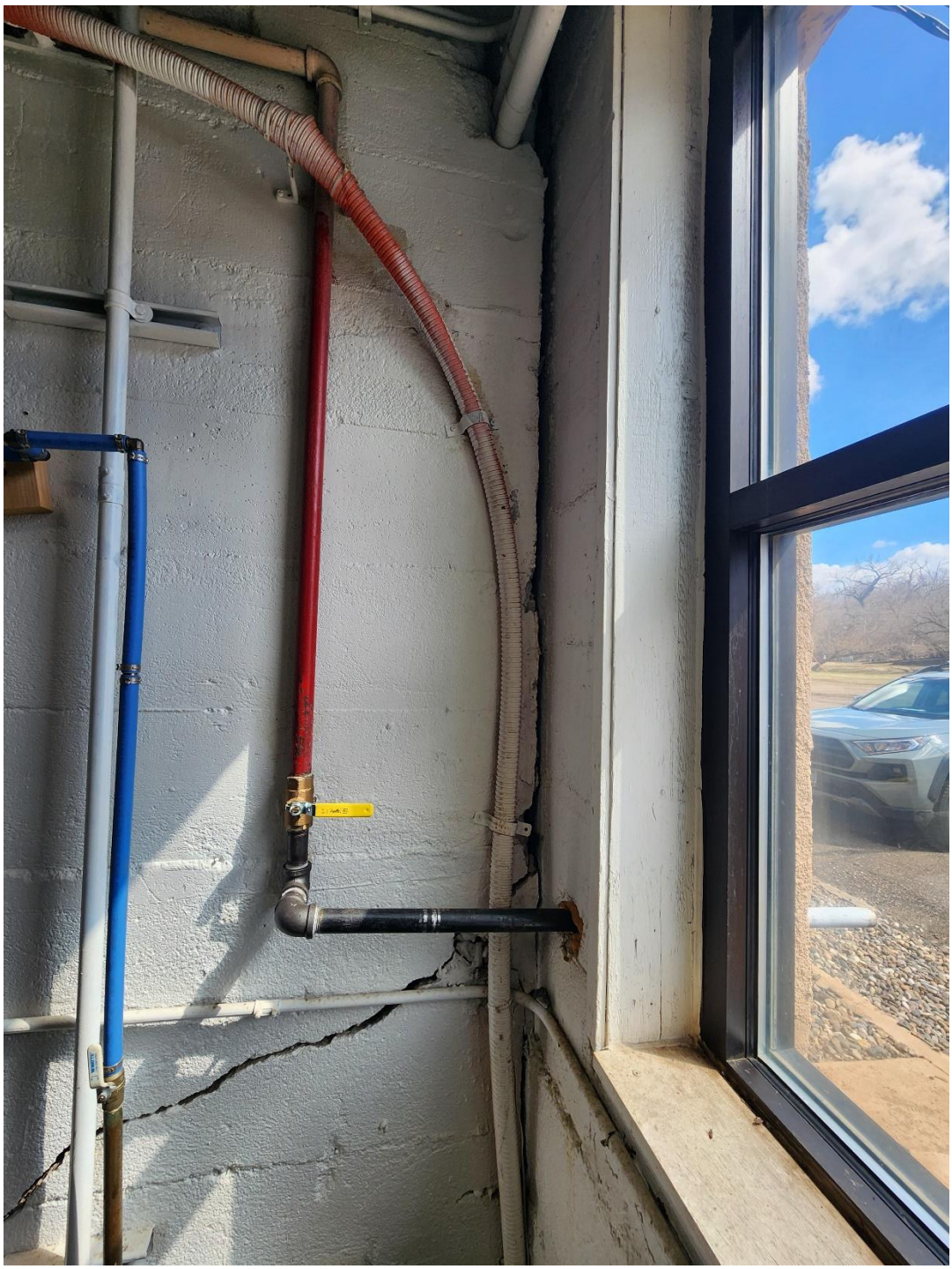
There is visible evidence of concrete spalling and cracking which leads to exposure of concrete reinforcement, and a decrease in strength and load-carrying capacity of the members.
Evidence of water infiltration.
Cracking at ceiling/wall connection.
(Photo: 20240411_141604)

There is visible evidence of concrete spalling and cracking which leads to exposure of concrete reinforcement, and a decrease in strength and load-carrying capacity of the members.
(Photo: 20240411_141708)

Wall penetrations not sealed.
Finish material failure.
(Photo: 20240411_145007)

The ceiling joists of the Storage Room are cracked and failing. Joist hangers have been installed, but the joists themselves are still damaged and should be reinforced. There is the potential for roof failure as snow drifts onto this low roof from the higher Boiler area.
Non-protected ceiling assembly.
(Photo: 20240411_142546)

Floor slab cracking indicates settlement and differential movement between areas of the building. Some areas of the floor slabs are structural slabs over mechanical tunnels, and not slabs on grade. Cracking of these slabs could lead to water infiltration, reinforcement exposure, and failure of the slab. The cracking also creates potential trip hazards in the floor slab. (Photo: 20240411_142636)



Interior wall and exterior wall pulling away from each other, with a 1” wide gap.
Large diagonal crack that extends through the wall, located at the bottom of the north-south interior wall between the Heating Plant Office and Boilers. Both the crack and the gap are indicative of excessive building settlement.
Wall penetrations not properly protected. (Photo: 20240411_145052)

PROPOSED FACILITY

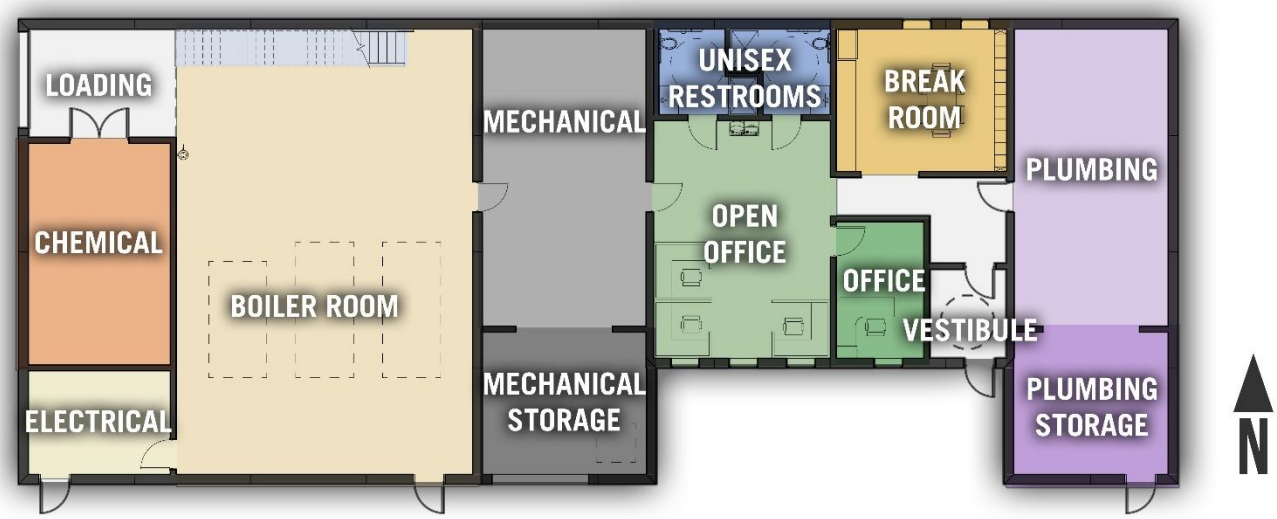
CIVIL

The proposed Physical Plant facility would be located directly south of the swimming pool across the street from the existing building to be torn down. This existing lot is currently open with only a few trees to be cleared. This would allow the new facility to be built while keeping the existing facility on-line during construction. The main entrance would face south to the service road and to be protected from the north winds. Staff could utilize the parking to the east to keep the south service road accessible to deliveries and through traffic. The location of the east wall of the new Physical Plant would align with the Swimming Pool directly north to allow for additional room for expansion in the future on the west, if ever needed.

NORTH DAKOTA YOUTH CORRECTIONAL CENTER
PARTIAL CAMPUS MAP | PROPOSED PHYSICAL PLANT SITE

ARCHITECTURAL

The proposed new facility would contain many of the same functions only with a more efficient flow within the building. The interior schematic layout allows for 2 workshop spaces and storage for each. The office space is an open plan to accommodate cubicles along with an enclosed space for administrative staff. There are 2 unisex restrooms each with a shower provided for staff working with chemicals throughout the workday. These are easily accessible from both the office space and the workshops. A small breakroom doubles as use for locker storage for employees. The boiler room and associated spaces are located on the south and west sides for easy access to the existing service tunnel system and proximity to the existing generator. The 2-story vertical space required by the boilers allow for a mechanical storage mezzanine on the west side. The overall size of the proposed Physical Plant is 6,032SF including the storage Mezzanine with the capability to add on if ever needed in the future.



NORTH DAKOTA YOUTH CORRECTIONAL CENTER
PHYSICAL PLANT | PROPOSED SCHEMATIC PLAN

STRUCTURAL

The proposed new facility would be constructed of precast concrete walls for fire rating, durability and efficient material production. The roof would be open web steel joists and steel deck with tapered insulation & EPDM mechanically fastened roof. Floor would be 4" concrete slab on grade. The storage mezzanine would be constructed of a concrete slab on steel deck,

supported on steel beams. Beams would bear on the precast concrete walls and interior CMU bearing walls. Foundations for the building are expected to be cast-in-place concrete walls down 5' for frost protection, with continuous concrete strip footings. Tunnels would be constructed of cast-in-place concrete walls and slabs as required to connect the new building to the existing underground tunnel system.

MECHANICAL

Due to the age and condition of the boilers and other support equipment required for the steam system, as well as scheduling complications of construction of a new plant while the existing remains in operation, it would be our recommendation to provide all new boilers and equipment for the new plant facility. This would mean new: boilers (150 hp, 125 hp, and 75 hp), piping/valves/trim etc. as required, fan force make up air, controls, water softening systems, deaerator skid with pumps, gas piping and meter, fuel oil pump and pipe system, and return steam condensate pumps and piping as required. The only recommended items to be reused are the above ground fuel tanks, as they appeared to be in good condition and would be relatively easy to relocate while keeping with the project construction schedule.

The building would be provided a code compliant HVAC system that would consist of steam unit heaters, controls, and a packaged rooftop unit with gas heat for occupied office/work areas outside the boiler room.

Plumbing

The building would be provided new plumbing systems and fixtures as required by the design. This would include a 50-gallon gas fired water heater with recirc system, toilets/sinks and other fixtures as required by the design, and meters and piping as required.

ELECTRICAL

The new building electrical service would be changed to a 120/208-Volt, 3-phase service to eliminate the delta configuration. The existing generator could be reused to provide back-up power to the new facility, however facility staff raised concerns about the operation of the existing unit, so an alternate cost should be included to provide a new generator system. The existing maintenance and wood shop buildings west of the existing plant building would then be re-served from the new plant facility to allow for the removal of the existing overhead transformer bank. The existing south entry road streetlighting would also be served from the new facility.

The new Physical Plant building would need to be provided with new LED lighting throughout, automatic and manual lighting controls to meet current Energy Code requirements, and emergency lighting fed from the generator system. Exterior LED lighting would be provided around the new facility that would be photocell controlled.

General power receptacles would be provided throughout the facility. Electrical connections would also be provided to all new mechanical equipment. As mentioned previously, the new building would include a 120/208-Volt, 3-phase service, so step-down transformers would not be required.

The existing campus network would be extended to the new plant facility via fiber, similar to the existing building. Fiber would be routed through existing tunnel systems, and possibly through conduit infrastructure depending on infrastructure to the new plant building. Data jacks would be provided where required in the new facility and extended to a data rack in the new building. The campus network would be extended to the rack via the campus fiber network.

A new fire alarm system would be provided that would be networked into the campus fire alarm systems that were installed in 2023/2024. The network connection would be via fiber back to the existing fire alarm network.

PROPOSED COSTS

NDYCC Mandan Heating Plant
Executive Cost Summary
22-Jul-24

KRAUS-ANDERSON®

	Preliminary Estimate 22-Jul-24
Construction Year	**Year**
Square Footage - Total	**6,032**
New Building with Mezzanine	6,032
Sitework	**$277,560**
New Construction	**$5,103,509**
General Construction*	$2,779,395
Mechanical	$2,000,866
Electrical	$323,248
Structure Demolition	**$156,700**
Construction Contingency	**Included**
Sub-Total Construction Costs	**$5,537,769**
Inflation/Escalation Factor	**$282,753**
Sub-Total Construction Costs	**$5,820,522**
Misc. Asbestos Abatement Allowance	**$50,000**
Architect/Engineer	**$378,334**
Furnishings, Equipment (FF&E)	**$25,000**
Technology	**$0**
Financial/Legal	**$0**
Project/Design Contingency	**$282,753**
Total Project Costs	**$6,556,609**

* Includes additional tunnel work to connect to existing tunnels

APPENDIX A

2018 Structural Evaluation – ICON Architectural Group

2020 North Dakota Department of Corrections and Rehabilitation Master Plan 2021-2030 – The Moss Group, Inc. and CGL

2022 North Dakota Department of Corrections and Rehabilitation Correctional Facilities Study – BWBR

August 3, 2018

Mr. Chris Jangula
Director of Physical Plant Services
North Dakota Youth Correctional Center
701 16th Ave SW
Mandan, ND 58554

RE: ND YCC Heating Plant Structural Evaluation
ICON Project No. 18-056

Mr. Jangula;

ICON Architectural Group has put together a structural assessment and evaluation for the Heating Plant Building at the North Dakota Youth Correctional Center in Mandan. Based on the observations made during my site visit on June 20, it is visibly apparent that the building structure has exceeded its useful life expectancy. There are obvious signs of building movement and areas of structural distress and damage. We highly recommend these areas of structural deficiencies be corrected in the immediate future. The areas of building movement and cracking require further observation and monitoring.

Recommendations for structural repairs and additional monitoring are provided. The estimated cost to design and construct the proposed repairs is $23,500. This includes $8,500 for the wood joist repair in the Tools area and $15,000 for the wall repair between the Boilers and Tools areas. The estimated cost to survey and document the wall movement is $5,000. Each additional wall movement survey update would cost around $1,000. See the Appendix at the end of this report for site photos of the specific areas of structural concern that are described in the following sections.

OBSERVATIONS & EVALUATION

Though the exact age of the heating plant building is currently unknown, as no drawings of the original existing facility can be found, it is estimated that the original building dates to the 1910's. The footprint of the building is approximately 120'x40', with a small 40'x12' addition on the north side.

The existing building is a concrete and wood framed structure. At some point in the history of the building, the original wood framed high roof was removed and replaced with 16" deep precast concrete double tees and a ballasted roof. The existing wall construction is 14" thick, consisting of 6" of concrete, a 2" air gap, and another 6" of concrete. It is unknown if the concrete is reinforced at all. The small addition is constructed of concrete masonry walls.

The overall Heating Plant Building is divided into Plumbing Storage, Plumbing Shop, Heating Plant Office, Boilers, Storage and Tools.

Plumbing Storage

The plumbing storage area is the single-story area on the east end of the building.

- The existing roof framing was not visible in the main plumbing storage area due to the finished ceiling. The ceiling showed visible signs of water damage, including sagging and discoloration. It is unknown what condition the framing is in, but it is most likely water damaged with possible mold and fungi growth.
- The current shingles are in bad condition with visible de-laminating, curling, and peeling. There is also moss build-up on the shingles, indicating excess moisture build-up.
- The roof framing was visible in the stairway to the upper floor above the plumbing shop, at the peak of the plumbing shop roof. The visible framing was 2x6 wood joist framing at 16" o.c. and appeared to be in good structural condition where visible.
- The existing window openings have all been infilled with steel studs and boarded up. There are signs of previous water leakage at the windows, including scale build-up on the concrete walls and water damaged 2x wood framing around the openings.
- There is diagonal cracking in the concrete walls stemming from the corners of the openings, but nothing extremely wide that would indicate excessive building movement or structural distress. These cracks are typical at re-entrant corners in concrete construction.
- There is a long vertical / diagonal crack in the interior concrete wall between the plumbing storage and plumbing shop. The crack isn't very wide but could be an indication of building settlement occurring along the south side of the building.

Plumbing Shop & Heating Plant Office

The plumbing shop & heating plant office is the two-story area in the center of the building.

- The existing roof framing of this area consists of the previously described precast concrete double tees. There is a wood post and beam system in place at the roof, but it doesn't currently provide structural support. It is most likely left over from the previous roof system and abandoned in place.
- The existing floor framing consists of a concrete waffle slab system, with two beam and column lines below. The floor structure was not visible from below and the specific type of beams and columns supporting the floor slab were not discernible due to existing finishes.
- Cracking in the interior concrete wall separating this area from the Plumbing Storage, as well as the wall at the Boilers, was visible. Both cracks seem to indicate building movement and settlement along the south exterior wall.
- No other visible signs of structural distress or building movement were found in the structure for this area.

Storage

The storage area is the single-story area on the west end of the building.

- The existing roof framing of the storage area is a cast in place concrete structure that once supported a large fuel tank above. The roof structure consists of 3 east-west spanning concrete beams with a concrete slab spanning north-south between the beams and the exterior walls.
- The slab is in relatively good shape, with some visible hairline cracking on the underside of the slab. This cracking is most likely due to temperature and shrinkage contraction, which is relatively common.
- There are also visible hairline cracks in the concrete beams. The hairline cracks include flexural cracks on the bottom of the beams in the center of the beam span. These small cracks are not a major concern since the roof no longer supports the weight of the previously installed fuel tank.
- The concrete beams are supported on cast in place concrete piers. The center pier on the east side has a section on the face of the pier that has cracked. This crack appears to be caused from some type of anchors having been previously installed in the face of the pier, causing the face of the pier to begin to break out. This cracked section does not appear to go very deep into the pier and should not impact the overall structural capacity of the pier.

Tools

The tools area is the single-story addition on the north side of the building.

- The existing roof framing consists of 2x6 wood joist framing at 16" o.c. There are a few joists that have failed and split on the south end. This is most likely due to the original roof not being designed for the snow drift that forms at the roof step from the higher Boiler area down to the Tool area.
- There are vertical cracks that start at the upper corners of the window openings in the north wall. These cracks have most likely occurred due to the absence of control joints in the masonry wall, and are not of major structural concern.
- The opening between the Tools area and the Boilers area is showing signs of distress. See the notes regarding this opening under the Boiler area.

Boilers

The boilers area is the large, open, two-story high area in the center of the building.

- Most of the visible signs of structural distress and building movement that were observed during the site visit appear in the Boilers area. These signs included severe wall cracking, damaged concrete and concrete masonry, and out of plumb walls.
- The existing roof framing consists of the previously described precast concrete double tees. There are several areas where large mechanical ducts have been installed up through the precast tees, but no signs of structural issues with the tees.

- There is a large vertical crack extending from the corner of a wall opening between Boilers and Tools. This cracking is a sign of structural distress and failure over the opening and needs to be addressed. The wall at the west end of the opening is also damaged, including cracked, broken and missing concrete. There is no visible header over the existing opening. It appears that the wall is spanning and acting as a header. There is also questionable construction on the east end of the header where the wall is constructed of brick as part of some type of previous wall infill, rather than the typical concrete wall construction.
- Both the north and south exterior walls appear to be out of plumb. The actual plumbness of the walls was not able to be determined due to the limited measuring equipment that was available during the site visit. The only determination that was made was that the distance between the walls at the roof was 3" less than the distance between the walls at the floor. This indicates that either one or both walls is out of plumb. This out of plumbness is a serious structural concern and requires further measurement and analysis, especially when considering the weight of the roof construction that it is supporting.
- There is a large diagonal crack located at the bottom of the north-south interior wall between the Heating Plant Office and Boilers. The crack is quite deep and extends through the wall. There is also a large gap of around 1" wide between the interior wall and the south exterior wall. Both the crack and the gap are indicative of excessive building settlement. This settlement occurs right at an existing sump area where a large underground pipe exists, along the south wall where other signs of building settlement have been noted in other areas of the building.
- The overhead door opening in the south wall is constructed in concrete masonry infill that was part of a previous larger opening in the existing concrete wall. There is a steel header on each face of the wall that is through-bolted to the concrete wall above the infilled opening. There are a few visible cracks in the concrete, but the concrete masonry infill looks fine. There are no structural concerns with this opening or the cracks around it. The cracks are most likely due to shrinkage and differential movement of the surrounding concrete wall, rather than structural distress or building settlement.
- There are a variety of other smaller cracks that emanate from various window and door openings, mostly from the corners. Most of these cracks are likely due to contraction and expansion of the concrete walls, as there are no control joints in the wall construction. Some cracking could be due to minor differential settlement of areas of the walls but overall are not of major structural concern.

RECOMMENDATIONS

The recommendations included are items of structural concern that should be addressed immediately. These items are critical to the safety of the structure and need to be corrected if the building is to remain in service, regardless of the long-term plans of the existing building.

Plumbing Storage

- The existing ceiling needs to be removed to field verify the structural condition of the existing roof framing that could be damaged due to water infiltration.

- The large vertical / diagonal crack in the interior concrete wall between the plumbing storage and plumbing shop should be monitored for continued movement. Highly accurate crack monitoring instruments can be installed, but even simple methods to monitor for crack movement could be implemented for the time being. Suggestions for crude and simple crack monitoring include:
    - Parallel movement can be monitored by marking across the crack with a marker and tracking if the sides of the mark stay aligned.
    - Widening of the crack can be monitored by painting the crack and then monitoring for visible signs of the crack opening by noting unpainted areas becoming visible.
    - If crack movement is discernible after a short length of time, such as a few weeks, more accurate methods of monitoring should be utilized.

Plumbing Shop & Heating Plant Office

- No major structural items of concern were found in this area.
- Monitor the cracks in interior walls as previously described. Cracks in interior walls occur on the south end of the interior walls between:
    - Plumbing Shop and Plumbing Storage
    - Heating Plant Office and Boilers

Storage

- Monitor the crack in the center concrete pier on the east side of the Storage area. Crack monitoring to be performed as previously described.

Tools

- The damaged 2x6 roof joists need to be repaired. This should be done by installing a new full length 2x6 member on each side of the existing damaged member. The three plies should all then be glued and screwed together. Proper bearing must be provided at each end of the new joists.
- The vertical cracks at the window openings should be monitored as described previously.
- The opening between Tools and Boilers should be repaired as described under Boilers.

Boilers

- The existing wall opening between the boiler area and the tool area needs to be repaired. A new steel lintel beam should be installed over the existing opening. This would require temporary shoring of the existing wall above, removal of a section of wall above the existing opening, installation of the new steel lintel beam, and reconstruction of the wall above the opening. In addition, the damaged and cracked wall at each end of the opening need to be rebuilt out of concrete masonry and then reinforced and fully grouted to support the new steel lintel beam.
- The plumbness of the north and south walls needs to be further investigated and measured. In addition, the bearing condition of the precast double tees should also be verified to determine if the tees are

bearing on the full width of the 14" thick exterior wall or if they are only bearing on the interior 6" concrete face. The plumbness measurements and bearing information should then be used to perform a more detailed analysis on the existing concrete walls to determine if they are structurally able to support the roof in the existing out-of-plumb conditions.

- The large diagonal crack in the wall between the Heating Plant Office and Boilers should be monitored as previously described.

CONCLUSION

Given the estimated age of the building structure, the visible state of the existing structure is not uncommon. With the repeated temperature changes, freeze-thaw cycles, and additional environmental factors such as ground water fluctuations, much of the cracking observed can be attributed to long-term differential movement, building settlement, and expansion and contraction of brittle materials such as concrete and concrete masonry. However, some of the specific cracks as described in the recommendation section should be observed and monitored for any changes. Any continued movement or opening of the crack would have to be addressed, most likely by using industry standard foundation stabilization techniques, such as helical piers.

There are also a couple of areas of major concern structurally, as cracking in these areas indicates structural distress, deficiencies and even failure. The cracking observed in the interior walls, even the out-of-plumbness of the tall exterior walls in the Boilers area, could be attributed to building settlement along the south exterior wall. These areas should be addressed immediately as described in the recommendations section, regardless as to the long-term plans of the current structure. Specific repairs for these items is beyond the scope of this evaluation report. Should you decide to move forward with our recommendations, we are more than willing to assist in any way possible to facilitate the correction of these structural concerns.

Thank you for the opportunity to work with you on this project. If you have any questions regarding anything contained in this report, please do not hesitate to contact us.

Sincerely,

Michael Jochim, PE
Structural Engineer

ICON Architectural Group

APPENDIX 1 –PHOTOS

Site photos are included to more accurately depict the areas of structural concern mentioned in the report. As with the report, each area of the existing Heating Plant building will be noted separately.

Plumbing Storage

Water damage to ceiling. Ceiling to be removed to verify structural condition of roof framing.

Visible crack in interior wall to be monitored.

Plumbing Shop & Heating Plant Office

Crack in interior concrete wall between Heating Plant Office and Boilers to be monitored.

Storage

Visible crack in concrete pier below concrete roof beam to be monitored. Note the indentations of previously installed anchors in the crack line.

Tools

Failed and cracked 2x6 roof joists that need to be repaired and / or replaced.

Vertical crack in wall at window corner, most likely due to a lack of control joints in the CMU wall.

Cracked and damaged bearing at opening in wall between Tools and Boilers to be repaired – see the Boilers section for additional information.

Boilers

Large vertical crack in wall at corner of existing wall opening between Boilers and Tools. Opening to be repaired by installing new steel beam lintel.

Cracked and broken concrete at bearing of existing wall opening between Boilers and Tools to be rebuilt and repaired – wall section view.

Cracked and broken concrete at bearing of existing wall opening between Boilers and Tools to be rebuilt and repaired – wall elevation view.

Boilers (continued)

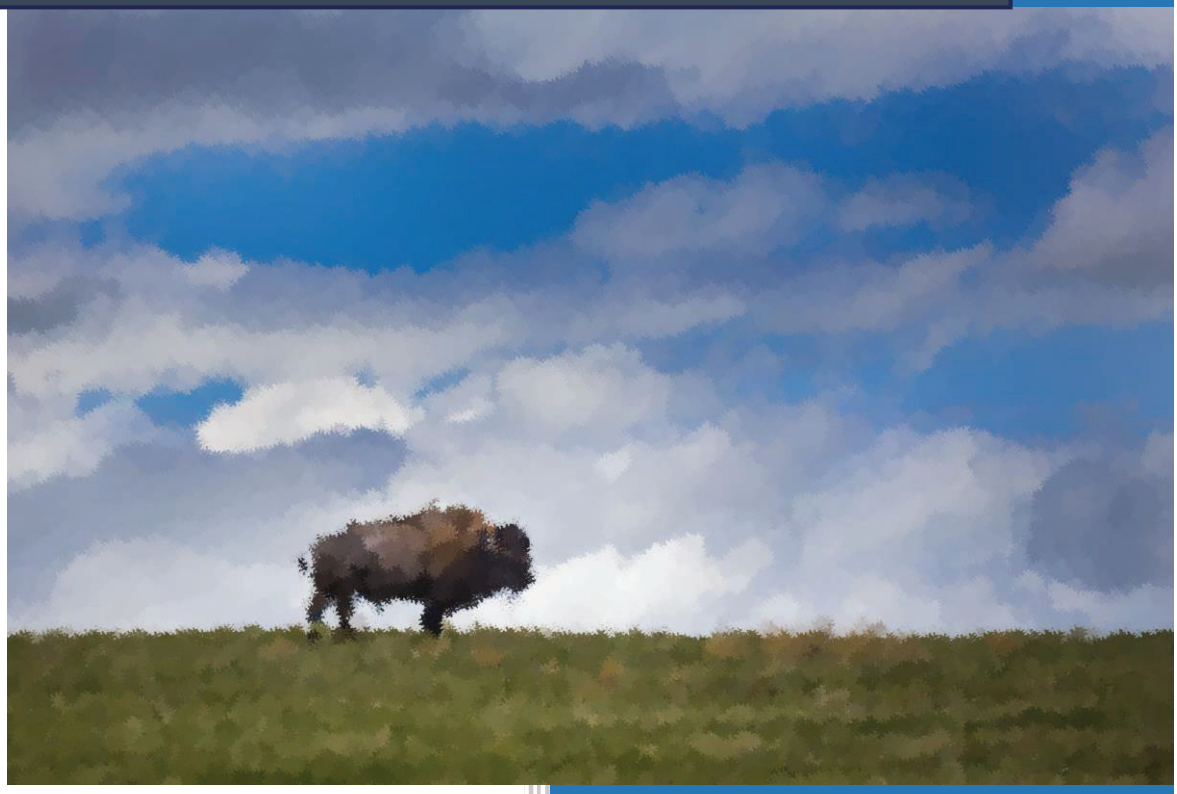
Typical wall cracking around window and door openings.

Gap between interior concrete wall and south exterior wall to be monitored.

Diagonal crack in interior concrete wall that needs to be monitored.

North Dakota Department of Corrections and Rehabilitation

Master Plan 2021-2030



Provided by: The Moss Group, Inc.

and CGL

2020

North Dakota Youth Correctional Center

Heating Plant - Condition Snapshot

Security System

Exterior Doors	
Interior Doors	
Locks & Door Hardware	
CCTV System	Not Observed
Fire Protection	Not Observed

M/E/P Systems

Electrical	
HVAC	
Plumbing	

Structural Systems

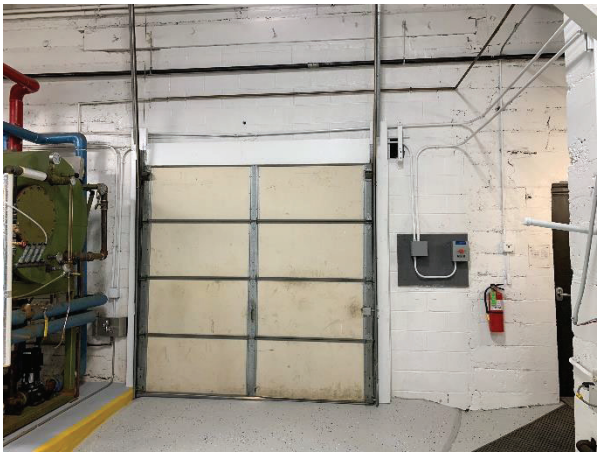
Building Envelope	
Windows	
Roof	Not Observed
Interior Ceiling	Not Observed

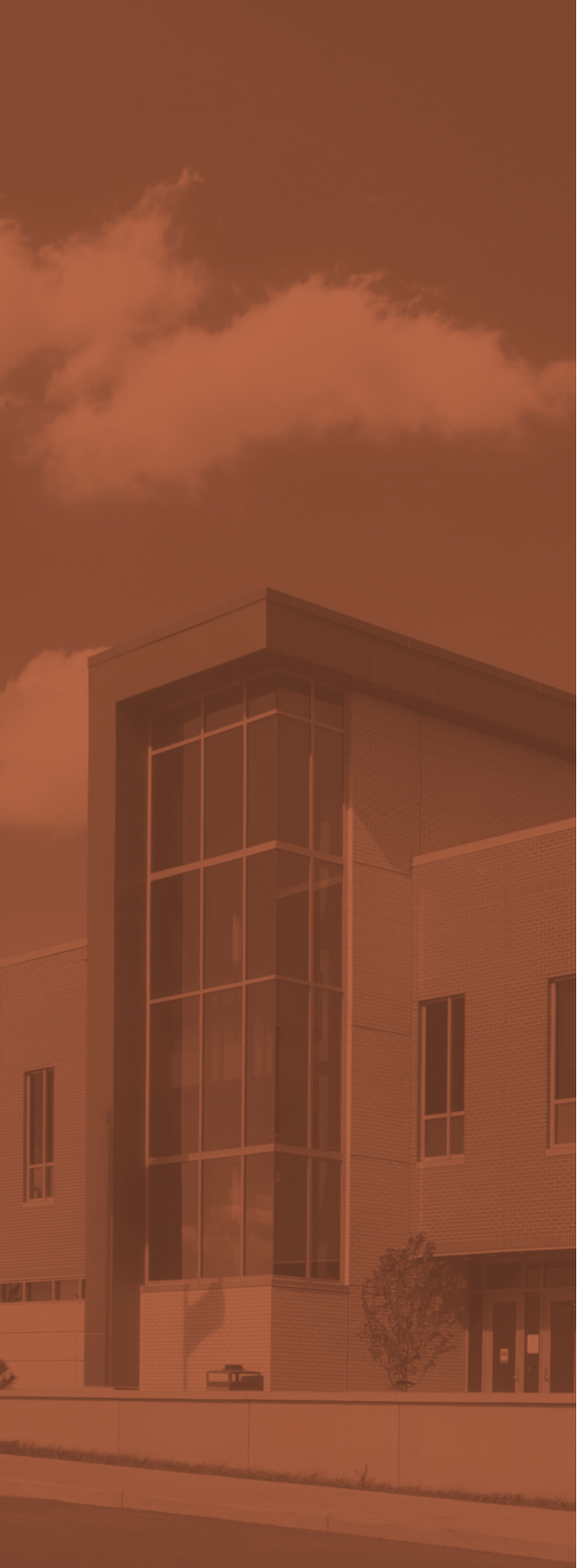
Central Plant

Location	701 16th Avenue Mandan ND. 58554			
Description of Use	The building is currently being used for storage. and Swimming Pool			
Year Constructed	1921		**Owned/Leased:**	Owned
Building Size	**BGSF:** 7930		**# Floors:**	1
Overall Facility Condition	**0.10 - 0.12 Poor**	**Infrastructure & systems are mostly below standard with some elements reaching the end of useful life and requiring replacement**		
Site	***Total Parking Spaces/ADA:***	Gravel Parking area / no know or observed ADA issues		
	Parking Lot:	Crush and run - Fair Condition - May have been asphalt at one point in time.		
	Access/ADA Issues/Signage:	YES - ADA issues exist through the Site		
	Expansion Capability:	With recent expansion, there is little room to continue expansion.		
Building Exterior	***Exterior Wall:***	Concrete block and cast concrete		
	Roof:	Roof was not observed.		
	Wind Speed Rating:	N/A		
	Historic Significance:	None Noted		
Building Interior	***Structure:***	Concrete block and cast concrete		
	Access/ADA Issues	YES - ADA issues exist through the facility		
	Finishes:	Interior finishes were in fair condition.		
	Layout:	Building is housing central plant equipment such as boilers.		
	Renovation Suitability:	Fair. Numerous code violations and ADA issues would need to be resolved.		
Technical Systems	***Plumbing:***	Poor - Plumbing systems are mostly below standard with some elements reaching the end of useful life and requiring replacement.		
	Mechanical (HVAC):	Poor - Mechanical/HVAC systems are mostly below standard with some elements reaching the end of useful life and requiring replacement.		
	Electrical:	Fair - Electrical systems show some signs that require attention with a few elements needing immediate repair.		
	Lighting/Branch Wiring:	Fair - Lighting/Branch Wiring show some signs that require attention with a few elements needing immediate repair.		
	Fire Protection:	No Fire System Present		
	Telecomm/Comp. Network:	No Telecom/Comp. Network Present		
	Vertical Transportation:	No Vertical Lift Equipment Present		
Sustainability	Poor - Remodel would be costly as all ADA issues would need to be addressed and code violations resolved.			
Comments	This building is nearly 100 years old. Some systems have been upgraded or replaced with some systems nearing the end of their useful life. Funds should not be invested in this building. Structural changes over the years have caused wall cracks that make the building unsafe in its present condition. Cost to renovate would far exceed the cost to replace the present structure.			
Recommend	Plumbing is aging and should be considered for replacement. Underground piping should be replaced based on age and drainage issues. Code violations present. Safety issues exist. HVAC equipment is aging and some units were missing altogether. Comprehensive preventative maintenance is need to extend the life of the asset.			

	Facility System		Deferred Maintenance Value
1	Locking Hardware	$	*11,799.84*
2	Doors	$	*28,484.56*
3	CCTV Repairs & Expansion	$	-
4	Fencing	$	-
5	Fire Protection, Life Safety, Repairs	$	-
6	Electrical Repairs & Upgrades	$	*17,128.80*
7	Lighting Retrofit/ Renovations	$	*19,698.12*
8	HVAC Replacement/Repair	$	*47,738.60*
9	Plumbing Fixtures & Repairs	$	*28,135.64*
10	Cast Iron Pipe Repair/Replacement	$	*32,576.44*
11	Structural Systems	$	*89,482.12*
12	Exterior Window Repairs\Replacement	$	*16,034.46*
13	Roof Repairs	$	-
14	Laundry	$	-
	Deferred Maintenance	**$**	**291,078.58**
	Current Replacement Value	$	2,379,000.00
	Facility Condition Index		**0.122**

Heating Plant - Site Pictures





North Dakota Department of
Corrections and Rehabilitation

CORRECTIONAL FACILITIES STUDY

BWBR Project Number | 3.2021238.00

BWBR

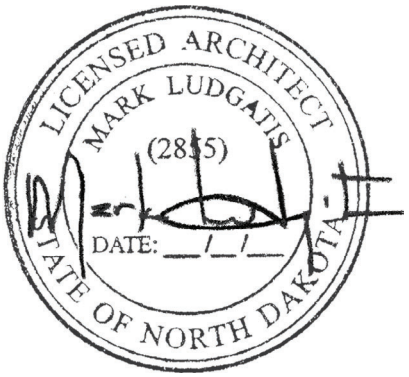
August 9, 2022

CERTIFICATION
SIGNATURES

*I hereby certify that this report was prepared by me or under my direct supervision and that I am a duly registered **Architect** under the laws of the state of North Dakota*

MARK S. LUDGATIS

Date: *08/09/2022* ***Registration Number:*** *2855*



CONCEPT
FOR WOMEN'S FACILITY AT EXISTING HRCC/YCC CAMPUS

Women's Reuse Facility Overview:
In this concept, the focus is on re-use of existing buildings and infrastructure on the HRCC/ YCC Campus, rather than building an entirely new facility. The intent is to conserve existing facility assets, resources, and systems where possible, and provide a concept that is comparable to a new facility in terms of durability, lifespan, and system capacities. This concept involves a phased construction project for demolition of some existing buildings, remodeling and additions to existing buildings, and new buildings to be constructed as needed to meet the overall goals for programmatic functions and placement of facilities in a campus configuration.

The scale of the existing campus and the size of the buildings are more conducive to re-use for the Women's facility which is programmed at a capacity of 260. It should be noted that there is a desire for the Women's facility to be in one connected building, however that cannot be the case when looking at re-use of the existing campus. The concept attempts to connect as many of the buildings together as possible, but there will still be a lot of resident movement outside to access programs and services.

The youth who are currently co-located on the campus will need to be relocated, which also makes this option more complicated for phasing and construction.

Existing Buildings to Remain
For existing buildings that will be remodeled for re-use, the intent is to bring them up to modern day standards for code, accessibility, and energy compliance. They should last another 50 years - just as a new facility would. The buildings that the project team considered worthy of saving based of their age, condition, and current programmatic use are:

- Pine Cottage
- Centennial Hall
- School / Administration Building
- Vocational / Trades Building
- Gymnasium /Pool Building

It is the recommendation of the team based on age and condition that the remainder of the buildings on the campus should be demolished to make room for new buildings and additions to meet the programmatic needs of the Women's Facility.

EXISTING SITE PLAN

BUILDINGS TO REMAIN

BUILDINGS TO BE DEMOLISHED

PINE COTTAGE

Pine Cottage was originally constructed in 1963. The building had fire damage in 1981 and was later remodeled in 1983. In 2001 an addition was built.

The building area and general structure is suited for use as Women's Orientation housing, however the existing building (which currently houses youth) has only 25 single occupancy rooms, and the Women's program calls for 40 beds. More discussion is needed on whether 25 beds is sufficient or if additional beds will be added.

The building is in good condition overall but requires all new exterior windows, exterior EIFS and roof repairs, as well as extensive remodeling of the interior.

CENTENNIAL HALL

Centennial Hall was originally constructed in 1988. This building currently serves as the campus kitchen and dining hall and will remain as such for the Women's facility.

The building is in good overall condition and requires only minor interior remodeling and exterior repairs, however it does need all new mechanical, plumbing and electrical systems.

SCHOOL/ADMINISTRATION

The School/Administration building was originally constructed in 1960. It currently has administrative offices as well as educational classrooms. The concept is to move administrative offices into their own building addition and utilize the existing building for only education and support functions.

This building will require a significant amount of remodeling to bring it to current code, accessibility, and energy requirements. The building requires asbestos and hazardous materials abatement, all new exterior windows, and all new mechanical, plumbing, and electrical systems. The building exterior needs minor repairs to the brick and EPDM roofing. As part of the extensive interior remodeling needed, a small addition is being proposed for an elevator to allow accessible access to the second level.

VOCATIONAL/TRADES

The Vocational/Trades building was originally constructed in 1981. This building is being proposed to remain as the Vocational / Trades building, therefore requiring very little interior renovation.

The remodeling scope for this building includes all new exterior windows, a new EPDM roof, as well as minor repairs to the exterior brick.

GYMNASIUM/POOL

The existing Gymnasium was originally constructed in 1925. An addition with an indoor pool with locker rooms was constructed in 1975. The building was later remodeled in 1999.

Remodeling of the Gymnasium/Pool building will include program spaces for recreation and resident programs. The building requires replacement of all exterior windows, a new EPDM roof, minor exterior brick repairs, as well as interior renovation.

Please refer to the appendix for more detailed information about the building systems and repairs necessary for all the existing buildings mentioned above.

CAMPUS POWER PLANT

The current campus power plant is original to the facility. Although there have been upgrades over the life of the building to the equipment within, the facility is not capable of sustaining the proposed new campus plans. Based on this, a new power plant is proposed to be constructed to serve new and existing buildings to remain.

The new central plant would provide heating and cooling needs as well as emergency and standby power to campus buildings. It may also serve main electrical power to buildings depending on the distance from the plant.

APPENDIX B

Badlands Environmental report.

Badlands Environmental Consultants, Inc.

James D. McGurren
President/CEO

May 3, 2024

Mr. Michael Kuntz
North Dakota Youth Correctional Center
701 16th Avenue SW
Mandan, ND 58554

RE: P24-0036 Lead-Based Paint Inspection Report
ND Youth Correctional Center
Heat Plant
701 16th Avenue SW
Mandan, ND 58554

Dear Mr. Kuntz,

Attached are the results of the lead-based paint (LBP) inspection performed by Badlands Environmental Consultants, Inc. (BEC) representatives on May 2, 2024. BEC's scope of work for this project included analyzing painted surfaces within the Heat Plant located within the North Dakota Youth Correctional Center (NDYCC) in Mandan, ND (Site) as part of a future demolition project. BEC representatives and NDDEQ Certified Lead Risk Assessors, Kayla DeHaven and Nick Jangula, performed the LBP inspection.

The specific scope of work for this inspection included the following:

- Analysis of painted surfaces from interior surfaces within the Site, prior to the renovation project, for lead content utilizing the SCIAPS X-550 XRF;
- Provide written documentation on results.

SAMPLING PROCEDURE

Suspect and painted surfaces are identified by the building component they cover, the color of the outermost paint, and the type of substrate. The concentration of lead on the painted surfaces is measured in milligrams per square centimeter (mg/cm2), which is the weight of lead over the total depth of paint on a 1cm x 1cm area of surface. The XRF is a state-of-the-art X-Ray Fluorescence spectrum analyzing system for the quantitative measurement of lead in paint on any surface. The XRF utilizes a non-destructive testing technique.

The Sci-Aps HH XRF uses an X-ray tube that generates photons that are directed towards the sample, which is then excited and generates a characteristic photon. These characteristic photons are captured and counted by the detector creating a spectrum. Full spectrum analysis produces defensible data, accurate readings independent of the substrate. The detection range is 0.1-100.0 mg/cm2 with an accuracy of +- 0.1 mg/cm2 (+/-10%) on surface lead and +/-0.1 (+/-30%) on deeply buried lead. Full K and L spectra are displayed on demand and always downloaded to determine if the lead is on the painted surface.

Due to the advanced detection mode, no inconclusive readings are generated. The reading is either positive or negative, eliminating the need for the collection of destructive paint chips. Calibration of the instrument is automatic each time the instrument is turned on and is done several times per day to guaranty quality control. All positive results are printed in bold type on the XRF Table.

SAMPLE DESCRIPTIONS & RESULTS

Lead-based paint is defined as paint that contains greater than 1.0 mg/cm^2 lead or found to contain greater than five-tenths of one percent by dry weight of lead material (0.05% Pb). Twenty-two (22) of the one hundred and ten (110) sample locations contain lead, excluding calibration standards.

- Gray paint – Concrete wall – Office (Samples 37 & 39).
- Gray paint – Wood window frame – Office (Sample 43).
- Gray paint – Wood support – Plumbing Shop (Sample 59).
- White paint - Wood support – Plumbing Shop (Sample 60).
- Gray paint – Wood Door & Jamb – Plumbing Shop (Samples 61 & 62).
- White paint – Concrete wall – Plumbing Shop (Sample 64).
- Yellow paint – Metal Cabinet – Plumbing Storage (Sample 73).
- White paint – Wood window casing – Gaket Room (Sample 80).
- White paint – Plaster walls – Gasket Room (Samples 81 & 85).
- White paint – Wood window Frame – Gasket Room (Sample 83).
- White paint – Wood door jamb – Gasket Room (Sample 86).
- White paint – Plaster walls – Storage (Samples 87 & 88).
- White paint – Wood door trim – Storage (Sample 90).
- White paint – Wood window – Storage (Sample 91).
- Gray paint - Wood shelf – Storage (Sample 92).
- Glaze – Porcelain Sink – Storage (Sample 96).
- Brown paint – Soffit – Exterior (Sample 102).
- Yellow paint – Metal pipe – Exterior (Sample 106).

No other building components were determined to contain lead-based paint during our inspection of the Site.

Please refer to the attached table, which provides the paint color, sample locations, and results.

RECOMMENDATIONS

The lead-based paint containing surfaces were observed in good (intact) to poor (deteriorated) condition at the time of this assessment.

The NDDEQ suggests that a Toxicity Characteristic Leaching Procedure (TCLP) analysis for lead be collected prior to the materials being removed. The TCLP sample determines if the materials can be disposed of as general waste or as lead-containing waste. If these materials are not tested utilizing a TCLP analysis, then all materials have to be treated as lead-containing waste. BEC suggests to collect this sample near the start date of the demolition project.

If you have any questions regarding this report, or need further assistance, please give us a call at (701) 223-7335.

Sincerely,

BADLANDS ENVIRONMENTAL CONSULTANTS, INC.

James D. McGurren
President/CEO

LEAD-BASED PAINT INSPECTION TABLE

Reading	Floor	Side	Room	Structure	Substrate	Feature	Condition	Color	Results	PbC	PbL	Site
1		**CAL**						**Red**	**Positive**	**1.04**	**1**	P24-0170
2		Lead Paint Standard						White	Negative	0	1	NDYCC
3		**Lead Paint Standard**						**Yellow**	**Positive**	**3.31**	**1.13**	Heat Plant
4	Main	A	HVAC Shop	Wall	Concrete		Good	White	Negative	0.001	1	Mandan, ND 58554
5	Main	A	HVAC Shop	Wall	Wood	Board	Good	Blue	Negative	-0.001	1	
6	Main	B	HVAC Shop	Door	Wood	Frame	Good	Gray	Negative	0	1	
7	Main	B	HVAC Shop	Door	Wood	Door	Good	Gray	Negative	0.016	1.2	
8	Main	C	HVAC Shop	Wall	Wood	Board	Good	White	Negative	0	1	
9	Main	C	HVAC Shop	Wall	Concrete		Good	White	Negative	0.001	1	
10	Main		HVAC Shop	Floor	Concrete		Good	Gray	Negative	0.163	7.74	
11	Main	A	Boiler	Wall	Brick		Good	White	Negative	0.002	1	
12	Main	B	Boiler	Wall	Concrete		Good	White	Negative	0.002	1	
13	Main	B	Boiler	Door	Metal	Door	Good	Gray	Negative	0.001	1	
14	Main	C	Boiler	Window	wood	Sill	Good	White	Negative	0.044	2.43	
15	Main	C	Boiler	Window	Metal	Sash	Good	Green	Negative	0	1	
16	Main		Boiler	Boiler	Metal	Tank	Good	Blue	Negative	-0.002	1	
17	Main		Boiler	Boiler	Metal	Tank	Good	Gray	Negative	0.001	1	
18	Main	D	Boiler	Wall	Wood	Panel	Good	Gray	Negative	0.153	6.99	
19	Main		Boiler	Boiler	Metal	Tank	Good	Black	Negative	-0.002	1	
20	Main	A	Boiler	Door	Metal	Door	Good	Brown	Negative	0.013	1.2	
21	Main	A	Boiler	Stair	Metal	Rail	Good	Yellow	Negative	0.001	1	
22	Main		Boiler	Floor	Wood		Good	Gray	Negative	0.001	1	
23	Main		Boiler	Structure	Metal	Beam	Good	Gray	Negative	0.048	1	
24	Main		Boiler	Structure	Metal	Support	Good	Gray	Negative	0.096	1	
25	Main	A	Filter Storage	Wall	Concrete		Good	White	Negative	0	1	
26	Main	A	Filter Storage	Window	Wood	Frame	Poor	White	Negative	0.646	1.64	
27	Main	A	Filter Storage	Cabinet	Metal	Door	Good	Gray	Negative	0.002	1	
28	Main	A	Filter Storage	Cabinet	Metal	Door	Good	White	Negative	0.038	1.16	
29	Main	A	Filter Storage	Counter	Wood	Top	Good	Tan	Negative	0	1	
30	Main	A	Filter Storage	Door	Wood	Stop	Good	Brown	Negative	0.002	1	
31	Main	B	Filter Storage	Wall	Block		Good	White	Negative	0	1	
32	Main	C	Filter Storage	Wall	Stucco		Good	White	Negative	0.001	1	
33	Main	C	Filter Storage	Door	Wood	Cassing	Good	Gray	Negative	0	1	
34	Main	C	Filter Storage	Door	Metal	Door	Good	Gray	Negative	0.019	1.03	
35	Main		Filter Storage	Ceiling	Wood		Good	White	Negative	0	1	
36	Main		Filter Storage	Ceiling	Wood	Joist	Good	White	Negative	0.001	1	
37	**Main**	**A**	**Office**	**Wall**	**Concrete**		**Good**	**Gray**	**Positive**	**1.89**	**7.82**	
38	Main	B	Office	Wall	Concrete		Good	White	Negative	0.463	6.16	
39	**Main**	**B**	**Office**	**Wall**	**Concrete**		**Good**	**Gray**	**Positive**	**2.39**	**4.32**	
40	Main	C	Office	Wall	Sheetrock		Good	White	Negative	0	1	
41	Main	C	Office	Base	Concrete	Board	Good	Gray	Negative	0	1	
42	Main	C	Office	Cabinet	Wood	Door	Good	Gray	Negative	0.149	5.82	

Reading	Floor	Side	Room	Structure	Substrate	Feature	Condition	Color	Results	PbC	PbL	Site
43	**Main**	**C**	**Office**	**Window**	**Wood**	**Frame**	**Good**	**Gray**	**Positive**	**2.61**	**5.21**	P24-0170
44	Main		Office	Floor	Wood	Cover	Good	Gray	Negative	0.206	3.67	NDYCC
45	Main		Office	Floor	Wood	Platform	Good	Gray	Negative	-0.001	1	Heat Plant
46	Main		Office	Ceiling	Metal	Tile	Good	White	Negative	0.301	5.77	Mandan, ND 58554
47	Main	B	Bathroom	Wall	Sheetrock		Good	White	Negative	0	1	
48	Main	C	Bathroom	Sink	Porcelain	Top	Good	White	Negative	0.001	1	
49	Main	C	Bathroom	Toiler	Porcelain	Top	Good	White	Negative	0.003	1	
50	Main	D	Bathroom	Locker	Metal	Door	Good	Tan	Negative	-0.001	1	
51	Main	C	Bathroom	Shelf	Wood	Shelf	Good	White	Negative	0	1	
52	Main	A	Plumbing Shop	Wall	Concrete		Good	White	Negative	0.633	4.95	
53	Main	D	Plumbing Shop	Wall	Concrete		Good	White	Negative	0.226	2.07	
54	Main	B	Plumbing Shop	Wall	Concrete		Good	White	Negative	0.125	2.66	
55	Main	C	Plumbing Shop	Window	Wood	Sill	Good	Gray	Negative	0.044	3.92	
56	Main	C	Plumbing Shop	Window	Wood	Frame	Good	Gray	Negative	0.563	2.7	
57	Main	D	Plumbing Shop	Shelf	Wood	Shelf	Good	Gray	Negative	0.001	1	
58	Main	A	Plumbing Shop	Window	Wood	Frame	Good	Gray	Negative	0.804	2.4	
59	**Main**		**Plumbing Shop**	**Support**	**wood**	**Support**	**Good**	**Gray**	**Positive**	**1.32**	**3.13**	
60	**Main**		**Plumbing Shop**	**Support**	**wood**	**Support**	**Good**	**White**	**Positive**	**1.62**	**2.62**	
61	**Main**	**D**	**Plumbing Shop**	**Door**	**wood**	**Door**	**Good**	**Gray**	**Positive**	**1.11**	**4.38**	
62	**Main**	**D**	**Plumbing Shop**	**Door**	**wood**	**Jamb**	**Good**	**Gray**	**Positive**	**1.02**	**4.03**	
63	Main	D	Plumbing Shop	Toiler	Porcelain	Tank	Good	White	Negative	0.005	1.1	
64	**Main**	**D**	**Plumbing Shop**	**Wall**	**Concrete**		**Good**	**White**	**Positive**	**1.12**	**4.81**	
65	Main		Plumbing Shop	Ceiling	Metal	Tile	Good	White	Negative	0.078	2.02	
66	Main	A	Plumbing Storage	Door	wood	Door	Good	White	Negative	0.652	3.62	
67	Main	A	Plumbing Storage	Wall	Fiber	Tile	Good	White	Negative	0.001	1	
68	Main	B	Plumbing Storage	Wall	wood	Door	Good	White	Negative	0	1	
69	Main	B	Plumbing Storage	Wall	Concrete		Good	White	Negative	0.166	6.75	
70	Main	C	Plumbing Storage	Window	wood	Sill	Good	White	Negative	0	1	
71	Main	C	Plumbing Storage	Door	Metal	Door	Good	Black	Negative	-0.001	1	
72	Main	D	Plumbing Storage	Door	wood	Frame	Good	White	Negative	0	1	
73	**Main**	**D**	**Plumbing Storage**	**Cabinet**	**Metal**	**Side**	**Good**	**Yellow**	**Positive**	**1.63**	**1.02**	
74	Main		Plumbing Storage	Ceiling	wood	Soffit	Good	White	Negative	0.001	1	
75	Main		Plumbing Storage	Floor	wood	Door	Good	Gray	Negative	0	1	
76	Upstairs		Stairwell	Stair	wood	Step	Good	Gray	Negative	0.001	1	
77	Upstairs		Stairwell	Stair	wood	Riser	Good	Gray	Negative	0	1	
78	Upstairs	D	Stairwell	Wall	Concrete		Good	White	Negative	0.001	1	
79	Upstairs		Stairwell	Stair	wood	Landing	Good	Gray	Negative	0.001	1	
80	**Upstairs**	**A**	**Gasket Room**	**Window**	**wood**	**Cassing**	**Poor**	**White**	**Positive**	**1.99**	**8.33**	
81	**Upstairs**	**A**	**Gasket Room**	**Wall**	**Plaster**		**Poor**	**White**	**Positive**	**4.55**	**3.29**	
82	Upstairs	A	Gasket Room	Shelf	wood	Back	Poor	Gray	Negative	0.134	3.48	
83	**Upstairs**	**B**	**Gasket Room**	**Window**	**wood**	**Frame**	**Poor**	**White**	**Positive**	**2.83**	**3.06**	
84	Upstairs	B	Gasket Room	Window	wood	Sash	Poor	White	Negative	0.144	3.64	

Reading	Floor	Side	Room	Structure	Substrate	Feature	Condition	Color	Results	PbC	PbL	Site
85	**Upstairs**	**C**	**Gasket Room**	**Wall**	**Plaster**		**Poor**	**White**	**Positive**	**6.23**	**2.62**	P24-0170
86	**Upstairs**	**C**	**Gasket Room**	**Door**	**wood**	**Jamb**	**Poor**	**White**	**Positive**	**3.59**	**4.67**	NDYCC
87	**Upstairs**	**B**	**Storage**	**Wall**	**Plaster**		**Poor**	**White**	**Positive**	**1.17**	**2.4**	Heat Plant
88	**Upstairs**	**B**	**Storage**	**Wall**	**Plaster**	**Brick**	**Poor**	**White**	**Positive**	**2.92**	**3.5**	Mandan, ND 58554
89	Upstairs	B	Storage	Window	wood	Trim	Poor	White	Negative	0.909	13.5	
90	**Upstairs**	**B**	**Storage**	**Door**	**wood**	**trim**	**Poor**	**White**	**Positive**	**5.46**	**4.53**	
91	**Upstairs**	**B**	**Storage**	**Window**	**wood**	**Frame**	**Poor**	**White**	**Positive**	**2.79**	**1.74**	
92	**Upstairs**		**Storage**	**Shelf**	**wood**	**Support**	**Poor**	**Gray**	**Positive**	**1.48**	**1.15**	
93	Upstairs	D	Storage	Door	wood	Door	Poor	White	Negative	0.156	3.52	
94	Upstairs	D	Storage	Door	wood	Stop	Poor	White	Negative	0.458	6.7	
95	Upstairs	D	Storage	Shelf	wood	Front	Poor	Red	Negative	0.026	1	
96	**Upstairs**		**Storage**	**Sink**	**Porcelain**		**Good**	**White**	**Positive**	**3.36**	**1.53**	
97	Upstairs		Storage	Floor	Concrete		Poor	Gray	Negative	0.012	1.04	
98	Upstairs		Storage	Tank	Metal	Tank	Poor	Black	Negative	0.62	1	
99	Exterior	A	Exterior	Siding	Stucco		Good	Tan	Negative	0.003	1.37	
100	Exterior	A	Exterior	Window	Concrete	Sill	Good	Brown	Negative	0.006	1.03	
101	Exterior	A	Exterior	Window	wood	Cover	Good	Brown	Negative	0.001	1	
102	**Exterior**	**B**	**Exterior**	**Soffit**	**wood**		**Good**	**Brown**	**Positive**	**1.65**	**3.4**	
103	Exterior	B	Exterior	Sign	Metal		Good	Blue	Negative	0	1	
104	Exterior	B	Exterior	Siding	Stucco		Good	Tan	Negative	0	1	
105	Exterior	C	Exterior	Siding	Stucco		Good	Tan	Negative	0.001	1	
106	**Exterior**	**C**	**Exterior**	**Pipe**	**Metal**		**Good**	**Yellow**	**Positive**	**3.26**	**2.5**	
107	Exterior	C	Exterior	Floor	Concrete	Splashpad	Good	Tan	Negative	0.001	1	
108	Exterior	C	Exterior	Window	Concrete	Sill	Good	Brown	Negative	0.002	1	
109	Exterior	C	Exterior	Door	wood	Frame	Good	Brown	Negative	0	1	
110	Exterior	C	Exterior	Barrier	Concrete	Tube	Good	Yellow	Negative	-0.001	1	
111	Exterior	D	Exterior	Siding	Metal		Good	Brown	Negative	-0.001	1	
112	Exterior	D	Exterior	Siding	wood	Hatch	Good	Brown	Negative	0	1	
113	Exterior	D	Exterior	Siding	Concrete		Good	Tan	Negative	0.001	1	
114	Lead Paint Standard							Gold	Negative	0.648	1	
115	**Lead Paint Standard**							**Orange**	**Positive**	**1.5**	**1.04**	

CERTIFICATIONS

North Dakota Department of Environmental Quality Certificate

of

Lead-Based Paint Abatement

No. 18

This is to certify that James Drayton McGurren has met the requirements of Chapter 33.1-15-24 of the North Dakota Air Pollution Control Rules for certification in the following lead-based paint abatement discipline(s):

Supervisor
Worker
Inspector
x Risk Assessor
Project Designer

Exp: 9/20/2025

LBP Control Program

North Dakota Department of Environmental Quality Certificate

of

Lead-Based Paint Abatement

No. 312

This is to certify that Kayla A. DeHaven has met the requirements of Chapter 33.1-15-24 of the North Dakota Air Pollution Control Rules for certification in the following lead-based paint abatement discipline(s):

- Supervisor
- Worker
- Inspector
- x Risk Assessor — Exp: 9/18/2026
- Project Designer

LBP Control Program

North Dakota Department of Environmental Quality Certificate

of

Lead-Based Paint Abatement

No. 415

This is to certify that Nick Jangula has met the requirements of Chapter 33.1-15-24 of the North Dakota Air Pollution Control Rules for certification in the following lead-based paint abatement discipline(s):

- Supervisor
- Worker
- Inspector
- x Risk Assessor — Exp: 9/24/2024
- Project Designer

LBP Control Program

ICON
ARCHITECTURAL GROUP

222 East Main Street
Suite B
Mandan, ND 58554
Phone (701) 751-0430
www.ICONarchitects.com

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	YCC	$ 60,000.00	sewer system repairs
12	JRCC	$ 56,400.00	ET Duct cleaning
13	YCC	$ 108,000.00	air handling unit replacements
14	YCC	$ 115,000.00	exterior building repairs
15	MRCC	$ 100,000.00	Main blg repairs/upgrades
16	JRCC	$ 200,000.00	Outside pavement and concrete
17	YCC	$ 100,000.00	street & concrete repairs
19	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
20	MRCC	$ 143,000.00	parking lot paving/construction
21	MRCC	$ 100,000.00	search building for scanner
22	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 30,000.00	split unit air conditioners
25	NDSP	$ 75,000.00	Chapel wall replacements
26	YCC	$ 35,000.00	roofing repairs / assessment
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
		$ 9,500,000.00	

	$ 568,000.00	Youth Facility
	$ 8,932,000.00	Adult Facilities
	$ 9,500,000.00	

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DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 210-24-00-00-00 Program: JUVENILE COMMUNITY SERVICES

EXPLANATION OF PROGRAM COSTS

The Juvenile Community Services program provides comprehensive assessment, treatment planning and case management for youth in need of services committed to its care, custody and control by state district court. Their goal is to provide a coordinated service delivery system for juvenile offenders with clearly defined treatment goals, supervision, management and administrative functions.

BUDGET BY TRADITIONAL LINE

Description	2023-25 Leg Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Benefits	6,292,442	7,376,901	53%	1,084,459
Operating	3,992,410	3,973,358	29%	(19,052)
Grants	1,725,000	2,455,576	18%	730,576
Total	**12,009,852**	**13,805,835**	**100%**	**1,795,983**
General	5,986,083	8,780,226	64%	2,794,143
Other	6,023,769	5,025,609	36%	(998,160)
Total	**12,009,852**	**13,805,835**	**100%**	**1,795,983**
FTE	**32.55**	**32.55**	-	**0.00**

MATERIAL EXPENDITURES

Salary and Benefits - $7,376,901 – 53% of budget

Director of Juvenile Services– 0.5 FTE (0.5 YCC)
Deputy Director of Juvenile Services – 1.0 FTE
Quality Assurance Admin – 0.25 FTE (0.25 YCC/.50 DAS Training - HRTC)
Mandt Quality Assurance – 0.25 FTE (0.75 YCC)

Senior Juvenile Correction Specialists – 2.0 FTE
Administrative Assistants – 7.0 FTE
(Fargo, Grand Forks, Minot, Devils Lake, Bismarck, Dickinson, Jamestown)
Juvenile Correction Specialists– 16.3 FTE (2.95 shared with P&P)
Brief Strategic Family Therapists (BSFT) – 5.25 FTE (0.75 YCC)

Other Operating Expenses - $3,973,358 – 29% of budget

Employee travel which includes state motor pool expenses, meals/lodging and air transportation related to juvenile supervision, family mileage reimbursements and transport expenses for juveniles (approximately 6% of operating budget)

Rental/Leases-building/office equipment -8 regional DJS office rent, copier lease payments & maintenance and small office equipment (approximately 10% of operating budget)

IT- Communications, IT and other operating supplies and expenses – telephone/cellular charges for 8 district offices & administrative services staff, postage, small IT and office supplies as well as software maintenance for Compass, Elite and Case Log Programs (approximately 4% of operating budget)

Professional Development and Services - Dues for ACA, Interstate Compact, Council of Juvenile Correct Admin, ND Board of Social Workers, National Partnership Consulting Fees & outside professional services (NDACO-Juvenile Justice Specialist). (approximately 9% of operating budget)

Operating Fees and Services, - expenses related to the community juvenile population including Day Treatment programs, County Sheriff transports, birth certificates and other juvenile supervision expenses (approximately 71% of operating budget)

**Decision Package #1 – Restore Day Treatment $527,062 ($1,067,500 Total)
**Decision Package #1 – Restore contract housing $1,303,438 ($1,681,300 Total)

Grants, Benefits & Claims - $2,455,576 – 18% of total budget

***Delinquency Prevention Title V - $955,576**

Discretionary funding to support state and local delinquency prevention efforts ND was awarded funding for Helping Educators Leader with Positivity (NDHELP), which will embed school-wide positive behavior intervention and supports in schools to increase positive behavior, decrease punitive consequences, and implement prevention-focused interventions.

Funding was awarded to Central Region Education Association that is uniquely qualified to oversee program implementation: The work requires schools to engage in Positive Behavioral Intervention and Supports (PBIS) while building a Multi-Tiered System of Supports (MTSS) for their students. The Central Region Education Association is the selected organization by the ND Department of Public Instruction to provide MTSS supports directly to schools and has the infrastructure necessary to oversee program implementation.

***OJJDP Title II - $1,500,000**

Formula funding to support state and local delinquency prevention and intervention efforts. A requirement that a majority of the funding go to units of local government and local private agencies. Funding priorities are determined by the ND Juvenile Justice State Advisory Group (SAG) through the development of a Three-Year Plan.

SIGNIFICANT CHANGES

Employee compensation - $1,084,459

Executive Recommendation for salary/health insurance increase

Operating – ($19,052)

Net of all budget savings including a small reduction in Juvenile Justice Specialist contract due to funding

Grants – $730,576

Due to the timing of subrecipient reimbursement of funds (4-year grants) and an increase in Title II federal grant by $400,000 for the biennium.

DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 210-24-00-00-00 Program: JUVENILE COMMUNITY SERVICES

DECISION PACKAGES 2025-2027

RESTORE JUVENILE COMMUNITY HOUSING #1 - $1,303,438
Restore reduction to the base budget. If not approved, $377,862 exists in federal funding for housing.
Total Budget = $1,681,300

RESTORE DAY TREATMENT #1 - $527,062
Restore reduction to the base budget. If not approved, $540,438 exists in for day treatment.
Total Budget = $1,067,500

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

DOCR - JUVENILE COMMUNITY		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 4,093,445	$ 3,261,538		$ 4,796,804		$ 4,796,804
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000	$ 179,346	$ 73,929		$ 147,400		$ 147,400
514000 - Overtime	514000		$ 9,906				$ -
516000 - Fringe Benefits	516000	$ 2,019,651	$ 1,618,377		$ 2,432,697		$ 2,432,697
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 229,464	$ 203,003		$ 223,464		$ 223,464
531000 - Supplies - IT Software	531000	$ 39,584	$ 40,671		$ 45,584		$ 45,584
532000 - Supply/Material - Professional	532000	$ 1,550	$ 3,357		$ 1,550		$ 1,550
533000 - Food and Clothing	533000		$ 116				$ -
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,475	$ 626		$ 1,475		$ 1,475
535000 - Miscellaneous Supplies	535000	$ 1,580	$ 2,152		$ 1,580		$ 1,580
536000 - Office Supplies	536000	$ 8,871	$ 5,132		$ 8,871		$ 8,871
541000 - Postage	541000	$ 14,164	$ 6,485		$ 14,164		$ 14,164
542000 - Printing	542000	$ 2,044	$ 568		$ 2,044		$ 2,044
551000 - IT Equipment under $5,000	551000						$ -
552000 - Other Equipment under $5,000	552000	$ 350			$ 350		$ 350
553000 - Office Equip & Furniture-Under	553000	$ 9,716	$ 820		$ 9,716		$ 9,716
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 26,545	$ 15,222		$ 26,545		$ 26,545
582000 - Rentals/Leases - Bldg/Land	582000	$ 315,392	$ 257,196		$ 343,948		$ 343,948
591000 - Repairs	591000	$ 7,850	$ 3,498		$ 7,850		$ 7,850
601000 - IT - Data Processing	601000						$ -
602000 - IT - Communications	602000	$ 75,846	$ 59,070		$ 75,846		$ 75,846
603000 - IT Contractual Services and Re	603000						$ -
611000 - Professional Development	611000	$ 157,470	$ 87,108		$ 240,870		$ 240,870
621000 - Operating Fees and Services	621000	$ 2,839,909	$ 1,318,962	$ 1,830,500	$ 2,839,909		$ 2,839,909
623000 - Professional Fees and Services	623000	$ 259,400	$ 679,842		$ 128,392		$ 128,392
625000 - Medical, Dental and Optical	625000	$ 1,200	$ 491		$ 1,200		$ 1,200
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000						$ -
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000	$ 1,725,000	$ 744,178		$ 2,455,576		$ 2,455,576
Total		$ 12,009,852	$ 8,392,247	$ 1,830,500	$ 13,805,835	$ -	$ 13,805,835
General Funds		$ 5,986,083	$ 4,173,731	$ 1,830,500	$ 8,780,226		$ 8,780,226
Federal Funds		$ 4,146,760	$ 3,567,010		$ 4,182,575		$ 4,182,575
Special Funds		$ 1,877,009	$ 651,505		$ 843,034		$ 843,034
Total		$ 12,009,852	$ 8,392,246	$ 1,830,500	$ 13,805,835	$ -	$ 13,805,835
FTE		32.55	0.00	0.00	32.55	0.00	32.55

DIVISION OF JUVENILE COMMUNITY SERVICES
2025-2027 DAY TREATMENT

Contract		Date	Date	Estimated Budget Amount		Total Estimated Budget
JC00130	Grand Forks School District Day Treatment	7/1/2025	6/30/2027	$24,875.00	Per semester	$99,500.00
JC00133	Jamestown Public School Day Treatment	7/1/2023	6/30/2025	$24,875.00	Per semester	$99,500.00
JC00152	Dickinson School District Day Treatment	7/1/2023	6/30/2025	$24,875.00	Per semester	$199,000.00
JC00154	Dunseith School District Day Treatment	7/1/2023	6/30/2025	$24,875.00	Per semester	$99,500.00
JC00225	Mandan Public School District Day Treatment	7/1/2023	6/30/2025	$117,625.00	Per semester	$470,500.00
JC00276	Devils Lake School District Day Treatment	7/1/2023	6/30/2025	$24,875.00	Per semester	$99,500.00
				$-	Per semester	$-
	2 Mandan, 2 Dickinson					$1,067,500.00
					25-27 Day Treatment Budget	**$1,067,500.00**
					Estimate remaining	**$-**

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DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 210-23-00-00-00 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 & supervision, education, and treatment.

BUDGET BY TRADITIONAL LINE

Description	2023-25 Leg Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Benefits	9,311,229	11,292,151	92.2%	1,980,922
Operating	748,513	922,196	7.5%	173,683
Capital	0	30,446	0.3%	30,446
Total	**10,059,742**	**12,244,793**	**100%**	**2,185,051**
General	9,026,263	11,165,344	91%	2,139,081
Other	1,033,479	1,079,449	9%	45,970
Total	**10,059,742**	**12,244,793**	**100%**	**2,185,051**
FTE	**54.62**	**55.62**	-	**1.00**

MATERIAL EXPENDITURES

Salary and Benefits - $11,292,151– 92.2% of budget

Director of Juvenile Services– 0.5 FTE (0.5 JCS)
Director of YCC – 1.0 FTE
Quality Assurance Admin – 0.25 FTE (0.25 JCS/.50 DAS Training - HRTC)
Mandt Quality Assurance – 0.75 FTE (0.25 JCS)
Administrative Assistants – 2.0 FTE
Food Services – 2.0 FTE (2.0 FTE with HRTC)
Security — 37.5 FTE

Behavior Health – 5 FTE
Education – 5.62 FTE

Other Operating Expenses - $922,196 – 7.5% of budget

Food and Clothing - includes food supplies for the kitchen and juvenile clothing, linens and safety clothing. (approximately 36% of operating budget)

Travel and other operating supplies – including travel expenditures for transporting youth offenders and motor pool as well as office, health, laundry, recreation, and miscellaneous cottage supplies, small classroom tools and equipment (approximately 10% of operating budget)

Professional Supplies/Materials - Treatment related supplies/resource materials and education textbooks/supplies and testing materials (approximately 16% of operating budget)

Professional Services - includes PBS dues, haircuts, PREA audit, contracted services including psychologist, educational recertification and consultants (approximately 38% of operating budget)

Capital - $30,446 – 0.3% of budget

Decision Package - $30,446 Kitchen equipment

SIGNIFICANT CHANGES

Employee compensation - $1,980,922

Executive Recommendation for salary/benefit increase

**Decision Package #1 - $40,950 Restore temp salary reduction (5110)
**Decision Package #1 - $11,180 Restore over-time reduction (7110)
**Decision Package - $188,412 new FTE - Security Officer
**Decision Package - $65,601 Teacher Composite Schedule
**Decision Package - $64,500 Public Safety Retirement

Operating Fees & Services - $173,683
Increase in IT contracted costs with Securus to allow students to text and call family. Increase in PBS dues. Increase in contracted services for psychologist for juveniles.

**Decision Package - $81,606 Food inflation
**Decision Package - $7,787 New FTE - Security Officer

Capital - $30,446

**Decision Package - $30,446 Kitchen equipment

DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 210-23-00-00-00 Program: YOUTH CORRECTIONAL CENTER- YCC

DECISION PACKAGES 2025-2027

RESTORE TEMPORARY SALARIES #1 - $40,950

Restore reduction to the base budget

RESTORE OVERTIME SALARIES #1 - $11,180

Restore reduction to the base budget

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

Salary & Benefits - $188,412
Operating - $7,787

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

requests 2 security officer positions to allow for overnight rover staffing, which will allow adequate overnight security, 7 days per week.

PUBLIC SAFETY RETIREMENT – $64,500

Total DOCR $645,000

2025-27 TEACHERS COMPOSITE SCHEDULE – $65,601

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

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

FOOD INFLATION - $81,606

Food cost increase due to inflation.

KITCHEN EQUIPMENT – $30,446

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

DOCR - YOUTH CORRECTIONAL CENTER		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 5,916,207	$ 4,988,510	$ 105,381	$ 7,013,640	($105,381)	$ 6,908,259
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000			$ 130,101	$ 130,101		$ 130,101
513000 - Temporary Salaries	513000	$ 70,274	$ 96,737	$ 40,950	$ 51,111		$ 51,111
514000 - Overtime	514000	$ 229,876	$ 473,122	$ 11,180	$ 251,135		$ 251,135
516000 - Fringe Benefits	516000	$ 3,094,872	$ 2,456,749	$ 83,031	$ 3,846,164	($83,031)	$ 3,763,133
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 24,540	$ 11,435		$ 30,540		$ 30,540
531000 - Supplies - IT Software	531000	$ 13,900	$ 5,709		$ 13,900		$ 13,900
532000 - Supply/Material - Professional	532000	$ 79,090	$ 51,948		$ 70,090		$ 70,090
533000 - Food and Clothing	533000	$ 183,569	$ 168,988	$ 82,706	$ 276,275	($1,100)	$ 275,175
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 33,713	$ 23,670		$ 33,713		$ 33,713
535000 - Miscellaneous Supplies	535000	$ 101,853	$ 44,102		$ 91,853		$ 91,853
536000 - Office Supplies	536000	$ 17,400	$ 9,712	$ 152	$ 17,552	($152)	$ 17,400
541000 - Postage	541000	$ 1,593	$ 1,064		$ 1,593		$ 1,593
542000 - Printing	542000	$ 965	$ 1,021		$ 965		$ 965
551000 - IT Equipment under $5,000	551000	$ 12,460	$ 1,608		$ 12,460		$ 12,460
552000 - Other Equipment under $5,000	552000	$ 14,200	$ 5,654		$ 24,200		$ 24,200
553000 - Office Equip & Furniture-Under	553000	$ 31,066	$ 13,234	$ 525	$ 10,591	($525)	$ 10,066
561000 - Utilities	561000						$ -
571000 - Insurance	571000	$ 9,824					$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 4,700	$ 3,661		$ 4,700		$ 4,700
582000 - Rentals/Leases - Bldg/Land	582000						$ -
591000 - Repairs	591000	$ 10,179	$ 5,171		$ 16,143		$ 16,143
601000 - IT - Data Processing	601000			$ 5,040	$ 5,040	($5,040)	$ -
602000 - IT - Communications	602000			$ 720	$ 720	($720)	$ -
603000 - IT Contractual Services and Re	603000	$ 6,000			$ 47,600		$ 47,600
611000 - Professional Development	611000	$ 48,735	$ 18,443	$ 150	$ 46,885	($150)	$ 46,735
621000 - Operating Fees and Services	621000	$ 24,029	$ 12,216		$ 20,609		$ 20,609
623000 - Professional Fees and Services	623000	$ 129,524	$ 135,909	$ 100	$ 195,594	($100)	$ 195,494
625000 - Medical, Dental and Optical	625000	$ 1,173	$ 324		$ 1,173		$ 1,173
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000			$ 30,446	$ 30,446		$ 30,446
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000		$ 400				$ -
Total		$ 10,059,742	$ 8,529,387	$ 490,482	$ 12,244,793	$ (196,199)	$ 12,048,594
General Funds		$ 9,026,263	$ 3,691,743	$ 460,036	$ 11,165,344	$ (196,199)	$ 10,969,145
Federal Funds		$ 352,407	$ 4,364,904		$ 318,006		$ 318,006
Special Funds		$ 681,072	$ 472,741	$ 30,446	$ 761,443		$ 761,443
Total		$ 10,059,742	$ 8,529,388	$ 490,482	$ 12,244,793	$ (196,199)	$ 12,048,594
FTE		54.62	0.00	1.00	55.62	-1.00	54.62

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

July 1, 2023 through June 30, 2024

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

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DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 210-25-00-00-00 Program: CENTRAL OFFICE - JUVENILE

EXPLANATION OF PROGRAM COSTS

The Juvenile Services Central Office includes administration, human resources, information analysis & technology, fiscal operations, training, medical services, and plant services for the Division of Juvenile Services.

BUDGET BY TRADITIONAL LINE

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Benefits	2,494,493	3,154,801	24%	660,308
Operating	2,289,134	3,460,310	26%	1,171,176
Capital	-	6,700,109	50%	6,700,109
Grants	-	-	0%	-
Total	**4,783,627**	**13,315,220**	**100%**	**8,531,593**
General	4,524,149	5,711,656	43%	1,187,507
Other	259,478	7,603,564	57%	7,344,086
Total	**4,783,627**	**13,315,220**	**100%**	**8,531,593**
FTE	**8.38**	**8.38**		**0.00**

MATERIAL EXPENDITURES

Salary and Benefits - $3,154,801 – 24% of budget

Administration – Human Resources - Fiscal - Business Analyst – 3.02 FTE
Training – 1.12 FTE Warehouse – 0.15 FTE
Plant Services – 2.73 FTE
Medical 0.86 FTE, Pharmacy 0.3 FTE, Dental 0.2 FTE = 1.36 FTE

Decision Package - Target Equity $783,382
Decision Package - Temp to Authorized ($124,877) – Maintenance Supervisor

Other Operating Expenses – $3,460,310 – 26% of total budget

Buildings, Grounds, & Maintenance, Utilities, and Repairs – Maintenance expenditures, utilities, and repairs needed for the daily operations on YCC campus (approximately 15% of operating budget)

IT Data Processing, IT Communications, IT Contractual Services, and IT Supplies/Equip – IT Payments and supplies for DJS Community, YCC and Juvenile Central Office (approximately 71% of operating budget)

Professional and Operating Fees and Services – Medical, plant, and administrative professional fees and services needed for the daily operations of the facility. Also, supplies needed by pharmacy, medical, dental, and optical services for the daily operations of the facility. Budgeted amount reflects 340B pricing (approximately 5% of operating budget)

Travel and other operating supplies – including travel expenditures for motor pool, in-state/out of state meals, lodging & air transportation, as well as office and miscellaneous supplies, postage, and small tools and equipment (approximately 9% of operating budget)

Capital – $6,700,109 – 50% of total budget

Decision Package - $6,556,609 Heating Plant
Decision Package - $38,500 Dental Equipment
Decision Package - $105,000 XO Repairs

SIGNIFICANT CHANGES

Employee compensation – $660,308

Executive Recommendation for salary/benefit increases
Decision Package - Target Equity $783,382
Decision Package - Temp to Authorized ($124,877) – Maintenance Supervisor

Operating Fees & Services – $1,171,176

Increase in repairs and building & grounds $190,000
Decision Package – IT Data Processing Costs $340,186
Decision Package – Public Safety $221,458
Decision Package – Public Safety $102,600
Decision Package – Data Management & Enhancements $316,932

Capital – $6,700,109

Decision Package - $6,556,609 Heating Plant
Decision Package - $38,500 Dental Equipment
Decision Package - $105,000 XO Repairs

DOCR – DIVISION OF JUVENILE SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 210-25-00-00-00 Program: CENTRAL OFFICE - JUVENILE

CENTRAL OFFICE ADMIN, PLANT & MEDICAL
DECISION PACKAGES

$783,382 Target Equity – Competitive market to outside entities (12% of $6,528,187)

Explanation/Justification:

This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful. The DOCR continues to be behind 10%-20% of local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%. 600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh County pay is 8
to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employees.

($124,877) Temp to Authorized Maintenance Supervisor
(New FTE $185,896 to HRCC Plant – net $61,019)

Explanation/Justification:

The existing Youth Correctional Center & Heart River Correctional Center have had a Full-Time temporary custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with people equipped with the skills needed. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility. This request would remove temporary salaries & benefits to replace with an authorized FTE position.

$221,458 IT Public Safety Technology (12% of $1,845,481)
Explanation/Justification:
Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

$102,600 IT Public Safety (12% of $855,000)
Explanation/Justification:
Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

$340,186 Data Processing Costs (12% of $2,834,884)
Explanation/Justification:
Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs. (see calculation)

$316,932 IT Data Management & Enhancements (12% of $2,641,100)
Explanation/Justification:
Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes. (see attached list)

$6,556,609 YCC Heating Plant
Explanation/Justification:
The current building dates to around 1912 and is the oldest occupied building on campus. The building houses 3 firetube low pressure steam boilers that supply the facility with steam heat. The building also includes a System Mechanic office, workshop, several storage areas, ¾ bathroom, plumber office, workshop, and storage areas. We have had structural engineers out to YCC on several occasions to look at the building foundation, brick work, and cracking in the walls. The walls are leaning inward, and the foundation is sinking on the south side of the building. Extensive cracking in the walls and water damage in several areas of the roof/ceiling. Wooden vertical support beams in the plumbing shop have ¼" cracks that travel the length of the beam. This building is vital to the mission of both HRCC and NDYCC. Without this building, the current HRCC and NDYCC cannot function.

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

$105,000 XO Repairs
Explanation/Justification:
See attached list of Extraordinary repair needs.

$38,500 Dental Equipment
Explanation/Justification:
Our dental department needs to replace two (2) broken/not functional panoramic Xray machines and dental delivery units. The dental delivery system is the hub for most, if not all, of the air or electric-powered instruments controlled by the dentist during their procedures.

DOCR - JUVENILE CENTRAL OFFICE		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 1,503,612	$ 1,089,846		$ 1,487,519		$ 1,487,519
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000			$ 783,382	$ 783,382	$ (783,382)	$ -
513000 - Temporary Salaries	513000	$ 78,966	$ 42,284	$ (124,877)	$ 5,016		$ 5,016
514000 - Overtime	514000	$ 40,150	$ 22,983		$ 28,670		$ 28,670
516000 - Fringe Benefits	516000	$ 871,765	$ 561,559		$ 850,214		$ 850,214
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 91,994	$ 90,970		$ 113,994		$ 113,994
531000 - Supplies - IT Software	531000	$ 88,171	$ 185,969		$ 88,171		$ 88,171
532000 - Supply/Material - Professional	532000	$ 6,353	$ 4,062		$ 6,353		$ 6,353
533000 - Food and Clothing	533000	$ 3,300	$ 1,722		$ 3,300		$ 3,300
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 90,200	$ 102,390		$ 130,200		$ 130,200
535000 - Miscellaneous Supplies	535000	$ 13,755	$ 11,683		$ 13,755		$ 13,755
536000 - Office Supplies	536000	$ 1,940	$ 2,665		$ 1,940		$ 1,940
541000 - Postage	541000	$ 4,600	$ 2,680		$ 4,000		$ 4,000
542000 - Printing	542000	$ 1,010	$ 34		$ 610		$ 610
551000 - IT Equipment under $5,000	551000	$ 4,500	$ 997	$ 324,058	$ 328,558		$ 328,558
552000 - Other Equipment under $5,000	552000	$ 117,838	$ 7,032		$ 107,838		$ 107,838
553000 - Office Equip & Furniture-Under	553000	$ 4,700			$ 3,800		$ 3,800
561000 - Utilities	561000	$ 245,000	$ 119,455		$ 245,000		$ 245,000
571000 - Insurance	571000	$ 48,600	$ 70,210		$ 62,600		$ 62,600
581000 - Rentals/Leases-Equipment&Other	581000	$ 777	$ 1,261		$ 777		$ 777
582000 - Rentals/Leases - Bldg/Land	582000	$ 25	$ 340		$ 25		$ 25
591000 - Repairs	591000	$ 102,902	$ 141,915		$ 242,802		$ 242,802
601000 - IT - Data Processing	601000	$ 963,774	$ 847,108	$ 340,186	$ 1,303,960	$ (40,186)	$ 1,263,774
602000 - IT - Communications	602000	$ 99,712	$ 66,005		$ 97,712		$ 97,712
603000 - IT Contractual Services and Re	603000	$ 116,907	$ 167,287	$ 316,932	$ 433,839		$ 433,839
611000 - Professional Development	611000	$ 65,382	$ 35,654		$ 53,382		$ 53,382
621000 - Operating Fees and Services	621000	$ 12,077	$ 12,207		$ 12,077		$ 12,077
623000 - Professional Fees and Services	623000	$ 170,121	$ 148,353		$ 170,121		$ 170,121
625000 - Medical, Dental and Optical	625000	$ 35,496	$ 11,441		$ 35,496		$ 35,496
682000 - Land & Buildings	682000			$ 6,556,609	$ 6,556,609		$ 6,556,609
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000		$ 341,775	$ 105,000	$ 105,000		$ 105,000
691000 - Equipment Over $5000	691000		$ 38,000	$ 38,500	$ 38,500		$ 38,500
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000		$ 52,959				$ -
712000 - Grants, Benefits & Claims	712000		$ 2,052				$ -
Total		$ 4,783,627	$ 4,182,898	$ 8,339,790	$ 13,315,220	$ (823,568)	$ 12,491,652
General Funds		$ 4,524,149	$ 3,827,079	$ 998,691	$ 5,711,656	$ (823,568)	$ 4,888,088
Federal Funds			$ 94,025	$ -			$ -
Special Funds		$ 259,478	$ 261,792	$ 7,341,099	$ 7,603,564		$ 7,603,564
Total		$ 4,783,627	$ 4,182,896	$ 8,339,790	$ 13,315,220	$ (823,568)	$ 12,491,652
FTE		8.38	0.00	0.00	8.38	0.00	8.38

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DOCR IT 2025-2027

Public Safety Request – $1,845,481 - NDIT Public Safety Division's budget request largely consists of IT equipment and repairs. Supporting old technology is difficult and costly, replacement parts are harder to find, which compromises safety and security for staff and residents.

Breakdown of costs with brief description:

	Public Safety Decision Package #1	
1	South Unit PLC Replacement	$1,000,000.00
2	North Unit UPS	$70,000.00
3	Bosch Video & Senstar PC Replacements	$75,000.00
4	Replace Failing/Aged Cameras (All Sites)	$91,000.00
5	Spare Parts	$250,000.00
6	Radios All Divisions	
	Radios - Radios & Spare Batteries (20/20) - MRCC	$50,000.00
	Radios - Spare Batteries Only (430) - NDSP	$60,952.50
	Radios - VHF Radios (Replacement of existing Vertex radios) - (40) NDSP	$31,028.80
	Radios - Radios & Spare Batteries (20/20) YCC	$50,000.00
	Radios - Mobiles (2) YCC	$8,000.00
	15 radios needed. $2,900 per radio. P & P	$43,500.00
7	JRCC UPS for Master Control	$50,000.00
8	Bosch Additional Support Contracts (MRCC, YCC)	$66,000.00
	TOTAL	$1,845,481.30

1. **SU PLC**: the existing system is outdated and increasingly difficult to maintain due to the unavailability of replacement parts. In some instances, the team must resort to repairing or sourcing components from secondary markets such as eBay. While grant funding was initially allocated for its replacement in the current biennium, those funds had to be redirected to address unforeseen facility issues.
2. **NU UPS:** the North Unit recently received a new PLC system; however, due to budget constraints related to grant funding, there was insufficient funding to install an uninterruptible power supply (UPS). Without a UPS, the system remains vulnerable to power fluctuations and lightning strikes, which could result in significant damage or complete system failure. The risk includes the potential loss of $600,000 in equipment, which would require full replacement.
3. **Bosch & Senstar PC Replacements**: these machines monitor the fence and camera systems and are at end of life. Currently, components are being swapped between units to keep them operational. While approximately half of these systems will be replaced during the current biennium, additional funding is required to complete the replacement of the remaining units.
4. **Replace Failing/Aged Cameras**: many legacy cameras are failing or providing substandard video quality. These need to be replaced with modern network-based cameras that offer improved resolution and reliability. While cameras are being replaced as they fail, a backlog exists, and a proactive replacement strategy is needed to mitigate system failures.
5. **Spare Parts**: there is currently no inventory of spare parts for critical systems. As components such as cameras, cards, and boards fail, the affected systems remain inoperable until procurement is approved, parts are ordered, shipped, and installed. Maintaining a stock of essential spare parts would ensure facilities remain operational while awaiting replacements.

6. **Radios:** with the transition to the SIRN system and the new radio system at DOCR, the entire grant allocation was utilized. However, there remains a shortfall in radios and replacement batteries, leaving some officers operating without essential communication equipment.
7. **JRCC UPS for Master Control**: power-related events and lightning strikes pose a significant risk to life safety systems. There have already been failures due to a lack of upstream power protection. Installing a UPS for the master control system is critical to mitigating this risk and ensuring operational continuity.
8. **Bosch Additional Support Contracts**: some Bosch video systems at DOCR are covered under support contracts, while others are not. Extending support contracts to all systems would provide coverage for necessary repairs and replacement components, reducing the risk of unexpected costs from the vendor.

Public Safety Request - $855,000 – NDIT Public Safety Division's budget request largely consists of IT equipment and repairs.

Breakdown of costs with brief description:

	Public Safety Decision Package #2	
1	JRCC - Control room remodel (desks, monitors and raised flooring) - $210,000	$210,000.00
2	All - Small UPS & UPS Battery Replacements - $20,000	$20,000.00
3	YCC - Keywatch Board Replacement for 7 units - $50,000	$50,000.00
4	MRCC Keywatch NEW - $40,000	$40,000.00
5	MRCC - Larger UPS REPLACEMENT- $75,000	$75,000.00
6	NDSP - Keywatch NEW- $40,000	$40,000.00
7	NDSP - Motion Detection for Roofline Area off of Infirmary	$40,000.00
8	NDSP - Motion Detection for Tunnels - $30,000	$30,000.00
9	YCC - Door Card Reader Additions - $25,000	$25,000.00
10	NDSP - Intercom and Speaker for Rec Areas - $75,000	$75,000.00
11	NDSP - WU Intercom/Sick Call System - Major Project	$250,000.00
	TOTAL	**$855,000.00**

1. **JRCC Control Room Remodel:** the current master control room at JRCC was retrofitted and presents several operational challenges. Operators have limited visibility through critical windows, and cable management is disorganized, with wiring running throughout the space. This project aims to remodel the room by incorporating raised flooring for improved cable management, reconfiguring monitor and display placements, and installing new ergonomic desks with height-adjustable features to enhance operator comfort and efficiency. Additionally, the redesign will improve sightlines into security areas, ensuring better oversight.
2. **Small UPS Battery Replacements:** many critical computers operate on individual battery backups rather than a centralized facility-wide UPS system. To maintain system reliability and prevent power-related disruptions, these batteries need to be replaced on a scheduled cycle.
3. **YCC Keywatch Board Replacements**: the current YCC Keywatch system requires board upgrades to maintain functionality and allow for future expansion to accommodate additional devices and keys.
4. **MRCC Keywatch Expansion**: the existing Keywatch system at MRCC has reached full capacity. An additional cabinet is needed to store and manage more keys and devices efficiently. This is critical for the additional beds at MRCC, if approved.

5. **MRCC UPS replacement:** the existing UPS cabinet at MRCC is nearing end-of-life, with all possible life-extending maintenance already performed. A new system is required to ensure continued power protection and reliability.
6. **NDSP Keywatch**: NDSP requires an additional Keywatch cabinet to increase storage capacity for secure key management.
7. **NDSP Motion Detection – Roofline:** the infirmary roofline at NDSP currently lacks motion detection capabilities. If an individual were to access this area, there is no existing system to detect or alert staff to their presence. Installing motion detectors will enhance security monitoring.
8. **NDSP Motion Detection – Tunnels**: the tunnels at NDSP are not equipped with motion detection sensors. If an individual were to enter these areas, staff would have no way of detecting their presence. Installing motion sensors will improve security and prevent unauthorized access.
9. **YCC Door Card Readers**: additional badge-access door readers are needed at YCC to reduce reliance on physical keys and improve access control efficiency.
10. **NDSP Intercom and Speaker for Rec Areas**: the current intercom system in the recreation areas is difficult to understand and experiences intermittent failures on some speakers. Upgrading the system will improve communication clarity and reliability.
11. **NDSP West Unit Intercom/Sick Call System**: inmates locked in a cell need access to an emergency call to staff. The server supporting this system has failed and is no longer operational, while the core communication components continue to function partially. Replacement parts are increasingly difficult to source, and certain areas are experiencing system failures with no viable repair options. A replacement system is needed to restore full functionality and ensure reliable communication.

IT Data Processing Costs - Above Base Budget -$2,834,884

- M & O Costs: $2,061,528
- Server Costs: $497,760
- Connect ND Hosting: $275,596

Maintenance and Operations Costs: During a 2024 application inventory – NDIT determined we have 149 different applications.

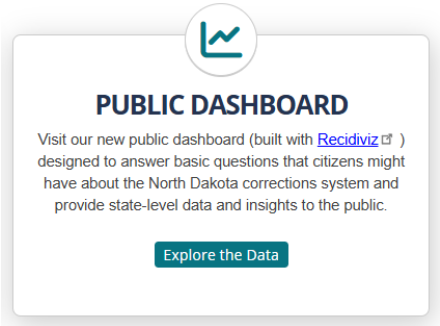
- The Applications Team collectively acts as the backbone of NDIT's technological ecosystem, driving the creation, maintenance, and optimization of applications that empower the organization to meet its objectives efficiently and innovatively. By combining diverse skill sets and focusing on specific functions, this team ensures applications are reliable, secure, and aligned with the dynamic needs of the organization and its stakeholders.
- Examples of work being done: application enhancements, application configurations, upgrades, service request and incident resolution, vendor management,
- DOCR is currently building the Heart River Correctional Center, this additional facility hosts a variety of additional public safety equipment such camera systems, door control, fence systems, body scanners, etc.

Server Cost Increases: during the summer 2024 infrastructure assessment, it was identified many servers are being hosted at DOCR. Some from 2002 and were not included in the state's server consolidation project that occurred several years ago. While the monthly maintenance fee will increase, this also comes with support, monitoring, security and replacement costs included. This project also allows the servers to be updated to the state's standard equipment meeting enterprise architecture and security standards. By moving the servers to the state's data center, this will bring the agency into alignment with other state agencies.

Connect ND Hosting Costs: This rate is based tied to budget and FTE count. This is calculated the same for all state agencies.

IT Data Management & Enhancements- $2,641,100 - breakdown of costs with brief description:

- **Recidiviz: $1,549,550**- Recidiviz is a non-profit technology partner that collaborates with state corrections agencies to enhance outcomes. Through the development of software tools, data visualizations, and comprehensive data analysis, Recidiviz enables quick identification of effective strategies, including:
    - Parole Release Dashboard: Displays data on parole periods, sentence details, offense categories, and completion methods. Here is the link to our Public Dashboard:



https://dashboard.docr.nd.gov/us-nd
Spotlight by Recidiviz
Explore correctional data. Developed by Recidiviz.

    - Bed and Caseload Optimization: Uses technology to match individuals to relevant opportunities like reclassification or supervision level downgrades.
    - Officer Performance Metrics: Identifies officers with significantly different caseload outcomes, enabling targeted coaching or recognition.
    - Caseload Management Tools: Provides staff with tools to efficiently manage caseloads, improving time management and reducing burnout.
- **Robotic Processing Automation: $130,850** - RPA significantly boosts operational efficiency, reduces costs, and improves accuracy by automating routine tasks. This enables staff to focus on more strategic and valuable work.

- **Docstars/Free Through Recovery enhancements: $230,850** –make enhancements to the workflow for management of our individuals in the community and on Free Through Recovery. These updates will include critical reporting, improved care planning, referral process and system administration improvements.
- **Elite Fiscal enhancements: $110,000** – implements efficiencies in data entry and quality assurance processes to streamline financial operations.
- **Facility Management Software: $250,000** – we currently use ServiceDesk as a maintenance request system for all five DOCR facilities, upgrading to dedicated facility management software would streamline asset management for over $400 million in insured property, support future facilities, and improve technician efficiency with real-time access to manuals, reducing onboarding time and saving time and money..
- **Data Strategy: $200,000** – as the DOCR's data production, interaction, and publication processes grow in complexity, a comprehensive data management strategy will help identify gaps and develop solutions to address them. This strategy will form the foundation for data-driven decision-making, improved operational efficiency, and regulatory compliance.
- **Power BI Dashboard: $130,850** – this data tool will enable us to leverage data analytics more effectively, empowering us to make informed, data-driven decisions that align with our strategic goals.
- **Copilot: $39,000** - 30 licenses; will help reduce time spent on routine tasks and improve communication, increasing overall productivity.

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
12	YCC	$ 60,000.00	sewer system repairs
13	MRCC	$ 100,000.00	search building for scanner
14	MRCC	$ 100,000.00	Main blg repairs/upgrades
15	JRCC	$ 200,000.00	Outside pavement and concrete
16	YCC	$ 35,000.00	roofing repairs / assessment
17	JRCC	$ 56,400.00	ET Duct cleaning
18	YCC	$ 100,000.00	street & concrete repairs
20	YCC	$ 115,000.00	exterior building repairs
21	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
22	MRCC	$ 143,000.00	parking lot paving/construction
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 108,000.00	air handling unit replacements
25	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
26	YCC	$ 30,000.00	split unit air conditioners
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	NDSP	$ 75,000.00	Chapel wall replacements
		$ 9,500,000.00	

	$ 568,000.00	Youth Facility
	$ 8,932,000.00	Adult Facilities
	$ 9,500,000.00	

CHILDREN'S ADVOCACY CENTERS OF NORTH DAKOTA

House Appropriations - Human Resources Division
Testimony In Support of Senate Bill #2015

Chairman Nelson, Members of the Committee,

My name is Greg Kasowski, executive director of the Children's Advocacy Centers of North Dakota. I am here in support of SB 2015, specifically the allocation of one-time funding for "Victims of crime grants" on page 2, line 17. This funding is critical for vital services provided to children and families who are victims of crimes across North Dakota.

The Department of Corrections and Rehabilitation (DOCR) administers federal funding from the Victims of Crime Act (VOCA), which is the primary source of federal grant funding for victim services, including services for survivors of domestic violence, sexual assault, child abuse, human trafficking, attempted homicide, and other crimes.

However, as you may be aware, VOCA funding has become relatively unstable over the past several years. This is due to low deposits into the Crime Victims Fund (CVF), a pot of money filled by fines and fees associated with federal criminal convictions. North Dakota's measured approach to releasing VOCA funds has helped us weather this storm much more effectively over the past several years compared to other states.

SB 2015 provides a crucial supplementary funding stream to bridge this gap. This funding is not just for our state's three Children's Advocacy Centers. It helps 37 victim serving agencies across North Dakota including domestic and sexual assault programs, victims' assistance programs, and human trafficking intervention programs.

What Potential Solutions Are Happening at the Federal Level to VOCA?

Federal solutions to the instability of VOCA funding are in the works. During the last Congress, the first Crime Victims Fund Stabilization Act (H.R. 8061) garnered bipartisan support from 210 House co-sponsors, including then Congressman Kelly Armstrong. Just weeks ago, the current Congress introduced version 2.0 of the Crime Victims Fund Stabilization Act (H.R. 909), and it already has a growing list of 79 co-sponsors. The aim of the Crime Victims Fund Stabilization Act is to amend the VOCA statute to add a new item under deposit collections

CHILDREN'S ADVOCACY CENTERS OF NORTH DAKOTA

into the CVF to now include non-taxpayer money collected from the False Claims Act. After whistleblowers and the federal government are paid first for false claims, then any leftover money is deposited into the CVF.

Chairman Nelson and members of the committee, thank you for this opportunity to provide testimony, and we respectfully request a DO PASS on SB 2015 related to the "Victims of crime grants" funding.

Sincerely,

Greg Kasowski
Executive Director

DOCR June 2023 Targeted Market Equity Adjustments Summary

Title	Current Hiring Rates	New Hiring/Target Rates	% Increase	Summary	Estimated Equity Cost
CO I	$18.80	$21.00	11.7%	Includes all Correctional Officers (adult and juvenile), Security Officers, Sergeant, Lieutenant, Case Manager (adult and juvenile), Unit Manager, Captain, and Juvenile Corrections Specialist. Equity increases ranged from 4% to 17% with average of 7% for approximately 380 team members.	$3,482,887.67
CO II and SO	$20.23	$22.00	8.7%		
JIRS and RTA I	$20.90	$23.10	10.5%		

Other Equity

YCC Cottage Dir	16% equity increase for two YCC Cottage Directors. Benchmark is average salary of adult Unit Managers, which are in same pay grade as Cottage Directors.	$39,780.43
Treatment	4% equity for Licensed Addiction Counselors with years of state service 8 years or greater (9).	$57,630.65
HR	Three from HR division received equity of 6% and 10% (2) to move closer to market rates.	$45,268.75
Bus Office	Three from Business Office division received equity of 4% to move closer to market rates.	$17,205.36
YCC/HRCC Food Service	Three kitchen staff received equity increase of 20% to move closer to other DOCR food service salary rates.	$88,538.98
P&P	4% equity increase for Community Corrections Agent, Community Case Manager, Parole and Probation Officer, and regional Program Managers (including pre-trial services) who have more than eight years of state service (63).	$445,206.44
Plant Svcs	Approximately 17 various plant services team members received equity increases ranging from 3.2% to 12%. If above target rate, equity of 4% applied if more than eight years of state service.	$154,108.27
NP and Psych RN	One Nurse Practitioner (16.3%) and one Psychiatric Registered Nurse (9.1%) received equity increase.	$80,846.40
Total # Employees	**482**	**Total Cost** **$4,411,472.95**

Priority was placed on increasing hiring rates for facility front line security to better compete with the market and fill vacant positions.
4% and 8 years of state service were chosen due to budget limitations.
20% maximum equity increase.
No team member rated as Developing or Needs Improvement may receive 6/1/23 equity.
No temporary team member is eligible for 6/1/23 equity.
Nursing was not included, due to improved turnover rates and equity increases in November 2021.

Front Line Facility Security Hiring Rates				
Title	May 1, 2023	June 1, 2023 (after equity)	July 1, 2023	July 1, 2024
CO I	$18.80	$21.00	$22.05	$22.71
CO II and SO	$20.23	$22.00	$23.10	$23.79
JIRS and RTA I	$20.90	$23.10	$24.25	$24.98

Increased hiring rates 17% to 20% due to equity and July 1 increases for 2023 and 2024

DOCR Equity Adjustments Summary for Nursing and Behavioral Health

Nursing **November 2021**

Due to increasing turnover for Nursing positions, DOCR looked at market pay rates to measure pay competitiveness.
Turnover increased from approximately 20% in 2017 and 2018 to more than 40% for 2019 and 2020, peaking at 50% in 2021.
Utilized HRMS salary survey market pay data to establish target pay rates for Nursing.

DCA, LPN, RN I and RN II Target Salary Rates		
Target Rate	Monthly	Hourly
RN II	$6,089	$35.13
RN I	$5,328	$30.74
LPN	$4,795	$27.66
DCA	$3,590	$20.71

Increased all nursing team members to the target rate, regardless of years of service. Increases ranged from 0.0% (already at or above the target rate) to 20%.
Due to budget limitations, we were unable to address the compression this created.
Nursing turnover has decreased significantly since 2022 (30.6%), although we still have rough patches. Nursing in corrections is always a challenge, due to the work environment and shift work and generally more difficult in Jamestown.

Retention Bonuses
- November 2021, ranging from $2,000 to $5,000
- June 2023, $3,500
- November 2024, $2,500 for JRCC nurses

Addiction Counselors **September 2022**

Number of Addiction Counselors at DOCR

	2019	2020	2021	2022	2023	2024	2025 (Feb)
YCC	2	2	2	2	2	1	2
HRCC	0	0	0	0	0	0	1
MRCC	1	1	2	1	2	1	0
JRCC	3	5	7	7	7	7	6
NDSP	6	5	5	5	1	3	3
Total	12	13	16	15	12	12	12

Turnover spiked in 2021 and 2022 at Bismarck facilities (50%-60%).
Provided equity increases to 9 LAC's, ranging from 2% to 20%.
Although turnover has improved significantly since 2023, we struggle to get LAC applicants.

Addiction Counselors **March 2024**

March 2024, we surveyed Good Road and Heartview in Bismarck for pay data. New target hiring rates were established and all LAC's increased to the new target rates.

March 1, 2024 LAC Hiring Rates

Addiction Tech (no license)	$5,100
LAC I (licensed, less than two years experience)	$6,067
LAC II (licensed, two years of experience or more)	$6,203

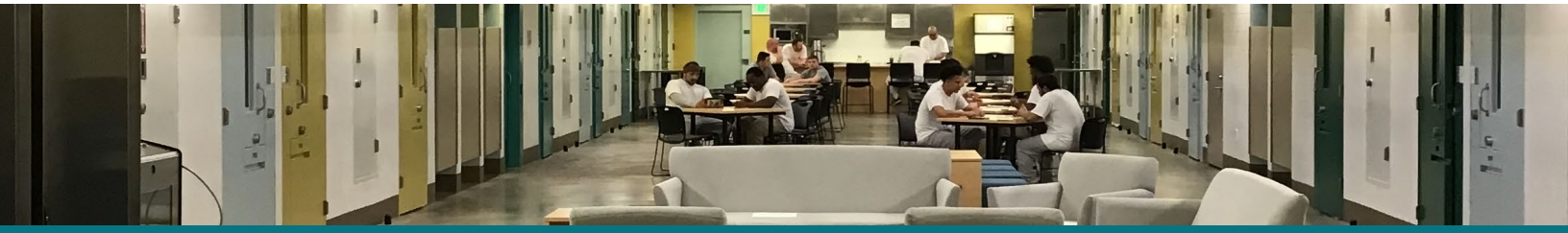
8 LAC's received equity increases ranging from 1.8% to 20%.
Due to budget limitations, we were unable to address the compression this created.

2023 and 2024 Recruitment of LAC's

26 total job postings
15 total applicants or average of 0.58 applicants per posting.
5 hired.

Retention Bonuses

- September 2022, $4,000
- June 2023, $3,500



DEPARTMENT OF CORRECTIONS AND REHABILITATION

WHO WE ARE

929.79
Full-time Equivalent Team Members
As of 12/1/23

104
Temporary Team Members
As of 12/1/23

2,148
People in our facilities

7,132
People on supervision in our communities

WHAT WE'RE ABOUT

Mission: Transforming lives. Influencing change. Strengthening community.

Vision: Healthy and productive neighbors, a safe North Dakota

Values: Innovation, integrity, professionalism, respect, opportunity for change, teamwork, transparency

Goals/Objectives:
- Provide a dynamic and meaningful work experience
- Create correctional services driven by a forward-thinking philosophy of care
- Leverage resources creatively and engage communities fully
- Promote a culture of respect, dignity, diversity, and evidence-based practice

WHO WE SERVE

Citizens and Visitors of North Dakota
We serve all North Dakotans by promoting their health, safety, and healing.

Crime Victims
We serve as a compassionate last resort for victims, providing supplemental financial support and relief in times of hardship.

Public Safety Agencies
We provide training, law enforcement services and correctional facility inspections to state, regional, and local agencies.

Criminal Justice Involved Adults
Multidisciplinary teams provide evidenced-based support to meet their needs, improve their reentry, and reduce their risk.

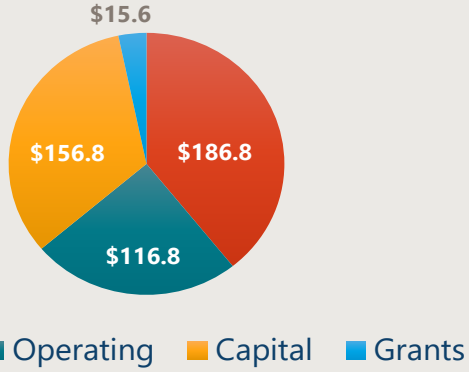
Juveniles
We collaborate with juvenile justice partners to provide cost-effective wrap-around services and life skills training to meet the needs of juvenile justice involved children.

HOW WE DO IT

Total Agency Budget: $476,043,668

- General: $272,153,905
- Special: $175,115,425
- Federal: $28,774,338

In Millions



DEPARTMENT OF CORRECTIONS AND REHABILITATION

WHAT WE'RE PROUD OF

Funding for HRTC
The DOCR hosted a House Appropriations HR Committee and a Senate Appropriations Government Operations Division Committee hearing at NDSP. A big accomplishment was funding for a new women's facility.

Reducing Recidivism
The most current recidivism rate overall for the DOCR is now at 37.2%, compared to 40.7% in 2018. Male recidivism rate is 39%, down from 42.4% and female rate is 30.4%, down from 33.6%.

Workforce Connections
JP3 aims to connect those previously incarcerated with jobs in ND. Collaboration between JSND and DOCR will provide support beyond employment, including wrap-around services and basic needs like housing and transportation.

More than **509** Hep C cases treated and cured

Rate of positives on admission reduced by **11.7%**

Free Through Recovery (FTR) has a positive outcome rate of **69%**

FTR has had **7,380** participants since 2/1/18

GED pass rate: **93.5%**

Pretrial services expanded clients served by **15%**

July 1, 2023-January 1, 2025

September 2022

Drug court reduces one-and-two-year recidivism rates by **10%** on average

Nearly **6,800** completed terms of supervision

July 1, 2023-December 31, 2024

WHAT WE DO

Resident Community Engagement
Residents are provided opportunities to give back to the local communities and build pro-social connections.

Rough Rider Industries
RRI is an employment skills training program in which residents learn skills that improve habits, attitudes, and values.

Emerging Adult Supervision
Parole and Probation and DJS have collaborated to improve supervision outcomes for 18-24-year-olds.

Long-term Success
We provide a diverse range of programs to those in our care, including behavioral health, education, and peer support.

Pretrial Services Program
Eligible adults are supervised before trial to reduce jail time, increase compliance with conditions, and reduce recidivism.

Dynamic Security
By establishing and maintaining positive rapport between residents and team members, overall security is enhanced.

HOW WE MEASURE SUCCESS

Behavior Change
We measure the percentage of residents who receive evidenced-based treatment and intervention at a dose researchers have determined is high enough for sustained behavior change. This means we can help prevent recidivism, and they can continue to work and support their families.

Team Engagement
We use an engagement survey to measure and improve team members' engagement, including their wellbeing, involvement at work, enthusiasm for our mission, and clarity about their role.

Client Support
Team members frequently receive positive behavior reports and verbal praise from residents, as well as letters of gratitude from current and past clients under supervision.

Outreach
We work with state agencies on programs, such as Free Through Recovery, and with community partners to refer clients to behavioral health, housing, employment, and other community resources. We join in events and networking opportunities with stakeholders within ND and nationally.

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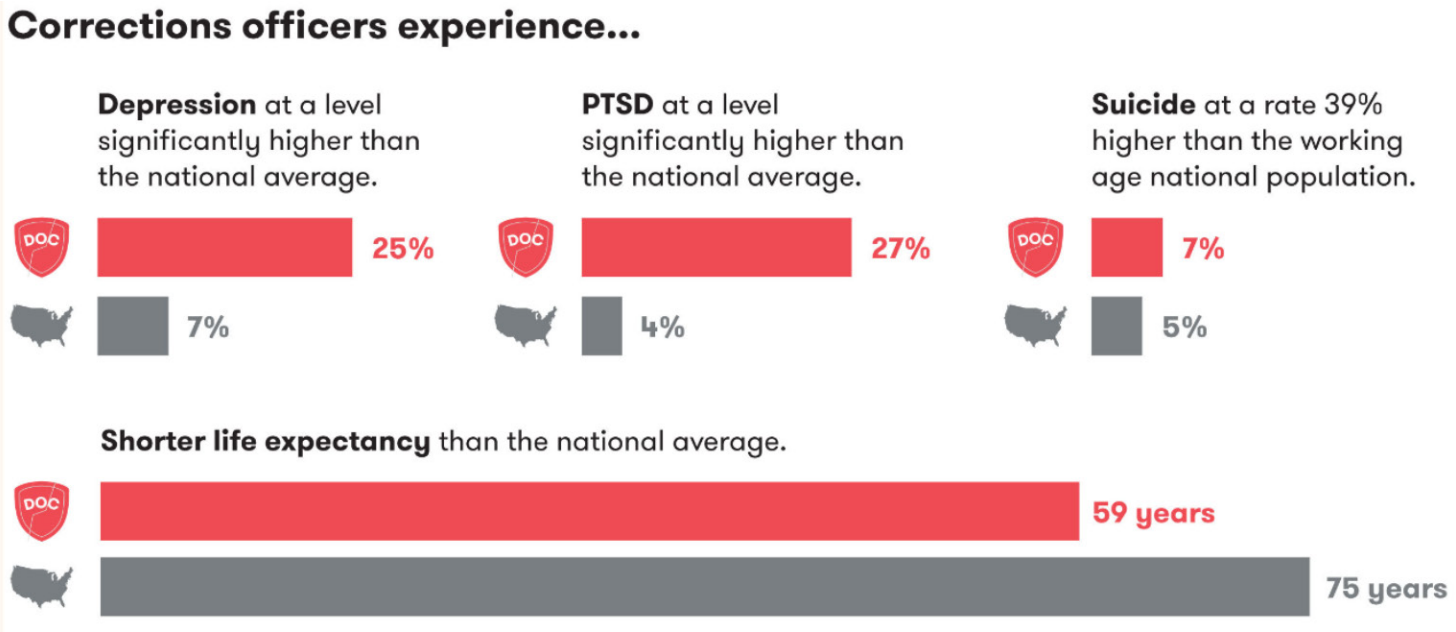
Corrections and Rehabilitation

CORRECTIONS IS DIFFICULT AND DANGEROUS WORK.

Our goal is to become the healthiest and most engaged corrections and law enforcement workforce in the nation to enable the ability to attract, engage and develop mission-driven, high-performing team members. Working in corrections takes a toll on team members.



WORKING IN STATE CORRECTIONS PAYS LESS.

Current ND DOCR Correctional Officer starting pay (hourly rate)
Correctional Officer II - $23.79

Current ND Burleigh County Correctional Officer starting pay:
Correctional Officer II - $26.86 ($27.61 after probation)
Difference = -20.7%

Current ND DOCR Parole and Probation Officer average pay (monthly rate):
Parole Officer II - $5,585

Projected ND Market average pay:
Police Detective - $6,840
Difference = -22.5%

Different Retirement Plans
DOCR Correctional Officers are the only corrections and law enforcement staff in ND, not currently in Public Safety retirement plan.

DOCR estimates approximately 450 DOCR corrections professionals need to move into the Public Safety retirement plan for statewide parity.

NORTH Dakota | Corrections and Rehabilitation

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CORRECTIONS IS DIFFICULT AND DANGEROUS WORK.

WORKING IN CORRECTIONS MEANS HIGH TEAM MEMBER TURNOVER.

ND Department of Corrections and Rehabilitation, Employee Turnover Rates
ND DOCR Turnover by Division 2011 - 2024

Year	All DOCR	All Division of Adult Services	All Division of Juvenile Services	Youth Correction Center	DJS Community	Parole & Probation	Missouri River Correction Center	James River Correction Center	ND State Penitentiary	Heart River Correction Center	Central Office	Rough Rider Industries	Biennium Average
2011	14.3%	14.3%	16.6%	17.6%	13.9%	6.0%	4.8%	20.8%	14.2%	n/a	9.9%	23.2%	
2012	18.4%	17.7%	22.4%	21.8%	13.9%	8.0%	31.4%	16.2%	23.6%	n/a	10.6%	22.2%	16.3%
2013	17.4%	17.5%	18.7%	14.3%	35.2%	4.9%	21.0%	21.3%	21.5%	n/a	15.5%	3.1%	
2014	19.9%	18.8%	19.2%	23.6%	6.8%	4.7%	27.4%	26.6%	29.7%	n/a	10.5%	6.5%	18.6%
2015	20.9%	20.6%	29.0%	27.7%	23.7%	3.7%	27.4%	25.0%	26.8%	n/a	11.3%	10.1%	
2016	20.5%	19.0%	27.8%	28.9%	40.6%	8.9%	14.0%	27.0%	18.4%	n/a	23.3%	16.1%	20.7%
2017	16.5%	15.0%	25.5%	25.7%	25.0%	4.1%	18.4%	18.9%	22.3%	n/a	10.9%	6.5%	
2018	18.6%	17.1%	25.0%	24.5%	26.5%	9.0%	14.0%	20.0%	24.6%	n/a	9.4%	10.7%	17.6%
2019	18.9%	19.6%	14.2%	13.3%	16.7%	9.8%	17.6%	18.2%	23.8%	n/a	26.5%	10.3%	
2020	17.4%	17.0%	20.6%	23.7%	11.8%	11.7%	25.6%	13.2%	20.6%	n/a	21.8%	9.1%	18.1%
2021	19.7%	18.7%	26.7%	22.7%	38.2%	6.7%	20.9%	16.7%	25.3%	n/a	21.8%	21.2%	
2022	23.1%	20.0%	38.7%	38.1%	39.5%	10.1%	19.1%	21.9%	30.3%	41.9%	16.2%	8.8%	21.4%
2023	21.2%	19.0%	26.4%	23.1%	31.7%	14.5%	22.0%	17.2%	25.3%	41.9%	18.2%	8.6%	
2024	17.7%	16.1%	19.4%	22.6%	22.2%	11.1%	29.8%	13.7%	33.3%	28.6%	14.2%	11.4%	19.4%
2024	***19.3%***	***17.5%***	***21.2%***	***24.6%***	***24.2%***	***12.1%***	***32.5%***	***14.9%***	***36.3%***	***31.2%***	***15.5%***	***12.5%***	***Projected***
Overall Average	**19.0%**	**18.0%**	**23.9%**	**23.5%**	**24.9%**	**7.8%**	**20.3%**	**20.2%**	**23.6%**	**41.9%**	**15.8%**	**12.0%**	

Correctional Officer (CO)	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	***2021**	***2022**	**2023**	**2024**
Correctional Officer I and II Overall Average	35.8%	25.4%	**49.7%**	**30.9%**	**32.4%**	**33.1%**	**32.4%**	**32.3%**	**27.7%**	**42.1%**
NDSP CO I and II	33.6%	24.0%	**39.7%**	**39.3%**	**32.5%**	**32.3%**	**31.0%**	**42.6%**	**31.7%**	**34.7%**
JRCC CO I and II	30.1%	39.7%	**49.3%**	**33.3%**	**28.4%**	**24.3%**	**28.2%**	**29.4%**	**24.0%**	**23.1%**
MRCC CO I and II	43.8%	12.5%	**60.0%**	**20.0%**	**36.4%**	**42.9%**	**38.1%**	**25.0%**	**27.3%**	**68.6%**

includes temporary CO's

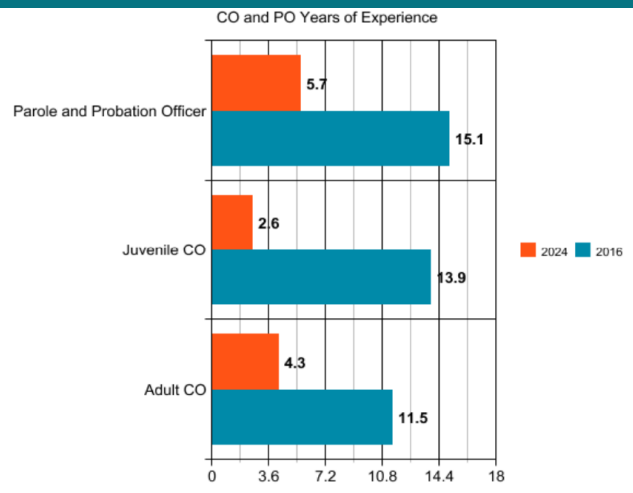
* no longer hiring f/t temporary CO's

Residential Treatment Agent	**2022**	**2023**	**2024**
	55.0%	58.8%	65.5%

Juvenile Institutional Residence Specialist (JIRS)	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
JIRS I and Temp JIRS	51.9%	63.0%	48.1%	46.4%	11.5%	26.9%	15.4%	80.0%	33.3%	60.0%
JIRS II	12.5%	25.0%	25.0%	37.5%	20.0%	25.0%	43.8%	33.3%	27.3%	10.0%
Security Officer	n/a	n/a	n/a	22.2%	22.2%	62.5%	37.5%	66.7%	42.9%	66.7%

RN, LPN, and DCA (all levels)	
2017	22.2%
2018	18.2%
2019	43.5%
2020	43.8%
2021	50.0%
2022	30.6%
2023	41.7%
2024	55.6%

TEAM MEMBER JOB EXPERIENCE



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CORRECTIONS IS DIFFICULT AND DANGEROUS WORK.

WORKING IN CORRECTIONS MEANS HIGH TEAM MEMBER TURNOVER.

Team Member Hiring and Separations Continue to Increase

Biennium	Hires	Separations
2015-2017	304	354
2017-2019	383	324
2019-2021	473	368
2021-2023	509	436

Team Member Disciplinary Actions
**includes pre-actions and PIP's*

Total Disciplinary Actions by Year

2017	173
2018	250
2019	174
2020	180
2021	254
2022	174
2023	132

DOCR TEAM MEMBER ENGAGEMENT

DOCR TEAM MEMBER ENGAGEMENT

	Engaged	Not Engaged	Actively Disengaged
	• Enthusiastic • Drive high performance & innovation • Move the organization forward	• Unattached to their work • Minimal effort • Little motivation • No energy or passion	• Undermine coworkers • Disruptive • Resentful • Low productivity • Low quality of work
DOCR 2020	26%	54%	20%
DOCR 2021	29%	49%	22%
DOCR 2022	24%	56%	20%
DOCR 2023	34%	49%	17%
Change 2022-2023	+10%!!	-7%	-3%

TEAM MEMBER ENGAGEMENT

DOCR CORRECTIONAL FACILITY OVERTIME COSTS

	FY24	FY23	FY22
YCC Security	$ 265,820	$ 185,973	$ 132,137
JRCC Security	$ 1,529,746	$ 1,065,256	$ 902,575
MRCC Security	$ 155,797	$ 139,692	$ 91,081
HRCC Security	$ 149,939	$ 106,608	$ 45,048
NDSP Security	$ 1,678,840	$ 1,446,746	$ 1,221,335
	$ 3,780,142	$ 2,944,275	$ 2,392,176

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ADULT FACILITIES

The North Dakota State Penitentiary (NDSP) is the maximum custody prison housing male residents. NDSP provides housing for up to 779 maximum and medium custody residents. The male orientation unit, a behavioral intervention unit, and medical infirmary are also located at NDSP.

Restoring Promise: a housing unit designed for residents age 18-25 that is based around 4 key values: Restorative Justice, Equity, Community and Family Partnership, and Cultural Healing.

Behavior Intervention Unit (BIU): a unit designed to provide intensive interventions to residents needing segregation. The goal of the unit is to decrease the number of days spent in segregation, violent behavior, and the number of residents that are segregated at any given time.

1,124 Individuals admitted from July 1, 2023 – June 30, 2024

807 Average daily resident population at NDSP from July 1, 2023 – June 30, 2024

The James River Correctional Center (JRCC) is the medium security prison for men. JRCC is located adjacent to the North Dakota State Hospital (NDSH) in Jamestown and provides housing for 490 men. The Special Assistance Unit (SAU) located within the main building is a 24-bed housing unit for individuals with serious mental illness or other special needs. The James River Minimum Unit (JRMU), formerly Tompkins, is included in JRCC's overall capacity.

Akisni Warriors Lodge (AWL): a culturally-based prison recidivism reduction program, offering a 6-12 month therapeutic community designed to change negative core beliefs. The culturally rooted, trauma informed, communal program is based on the belief that change is possible and that we heal as whole people—body, mind, emotions, and spirit.

James River Minimum Unit (JRMU): JRMU houses 60 minimum custody residents and operates from a separate building outside the secure perimeter of JRCC. JRMU provides addiction treatment and other rehabilitative programming and services within a 100-day time period.

475 Average daily resident population at JRCC from July 1, 2023 – June 30, 2024

Transitional Facilities Transitional Facilities oversees all minimum custody housing facilities for the state's resident population. This includes the operation of the Missouri River Correctional Center (MRCC), a minimum custody prison for adult males in Bismarck, the oversight of all contracted transitional facilities across the state, and the Office of Facility Inspections. MRCC capacity is 187.

Contact Officer Program: The purpose of the Contact Officer is to support residents who are identified as susceptible to risky behavior and to support positive growth while at MRCC.

Work Programs: The primary goal of MRCC work programs is to help inmates reintegrate into society by allowing them to gain work experience, earn wages, and develop skills that will assist with their post-release transition. Institutional work programs typically involve developing a skill or trade, aim to provide services such as maintenance and kitchen duties or provide the opportunity for community-based work for eligible candidates. Work programs aim to balance rehabilitation and public safety by offering a bridge between prison life and life in the community.

Jail Overflow: DOCR bed space for male residents is exhausted, which leaves the DOCR to contract with county jails to house residents for the DOCR on overflow status. On January 6, 2025, there were 236 male residents in county jails across the state on overflow status.

189 Average daily resident population at MRCC from July 1, 2023 - June 30, 2024

119 Male Transitional Beds (Halfway Houses) average daily population between July 1, 2023 - June 30, 2024

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ADULT FACILITIES

The Heart River Correctional Center (HRCC) a 54 bed, minimum security facility for women. The team uses a gender responsive and relational models to support the women in their care and custody. This model is rooted in the following facts: Women have life experiences that create different pathways to crime. Women tend to be less violent than men. Women tend to have substance abuse problems and mental health needs that are linked to traumatic experiences. A focus on protective factors and strengths improves outcomes with women in correctional facilities and the community.

Vocational Rehabilitation has partnered with onsite visits since August 2022. 70 referrals have been made with 42 intakes being completed onsite at HRCC (in person and Zoom).

51 Average daily resident population at HRCC July 1, 2023 - June 30, 2024

Dakota Women's Correctional Rehabilitation Center (DWCRC) is a 126-bed contracted women's prison located in New England consisting of all custody levels and a women's orientation unit, infirmary, and special management unit. In addition to housing women at DWCRC, the DOCR contracts with transitional facilites across the state to house and provide programming to minimum-security women.

DWCRC has a contract with Killdeer Mountain Manufacturing, Inc. (KMM), who employs and trains residents that are eligible through the work release process. Some residents have advanced into supervisor positions, trainings others, as well as being hired upon release from incarceration.

Peer Support: DWCRC has implemented a robust peer support program to provide services to the residents at DWCRC for support, intervention or de-escalation.

123 DWCRC average daily population for July 1, 2023 - June 30, 2024

294 Number of new arrivals between July 1, 2023 - June 30, 2024

Southwest Multi-County Correction Center (SWMCCC) or DWCRC-Dickinson is the jail in Dickinson, ND. This is a 16 bed unit for female overflow that offers case management, programming, and medical services to female offenders.

Women's Treatment and Recovery Unit (WRTU) opened at the Bismarck Transition Center (BTC) in late September 2023. This 20-bed unit offers gender responsive substance abuse programming.

19 Average daily population between October 1, 2023 - July 30, 2024

71 Number of women who have completed WTRU programming as of November 2024

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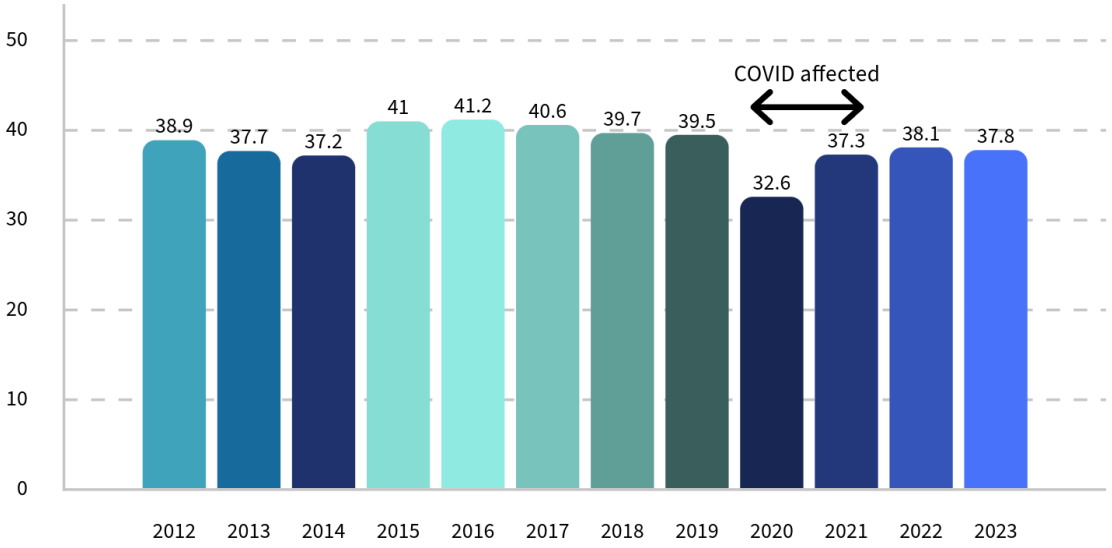
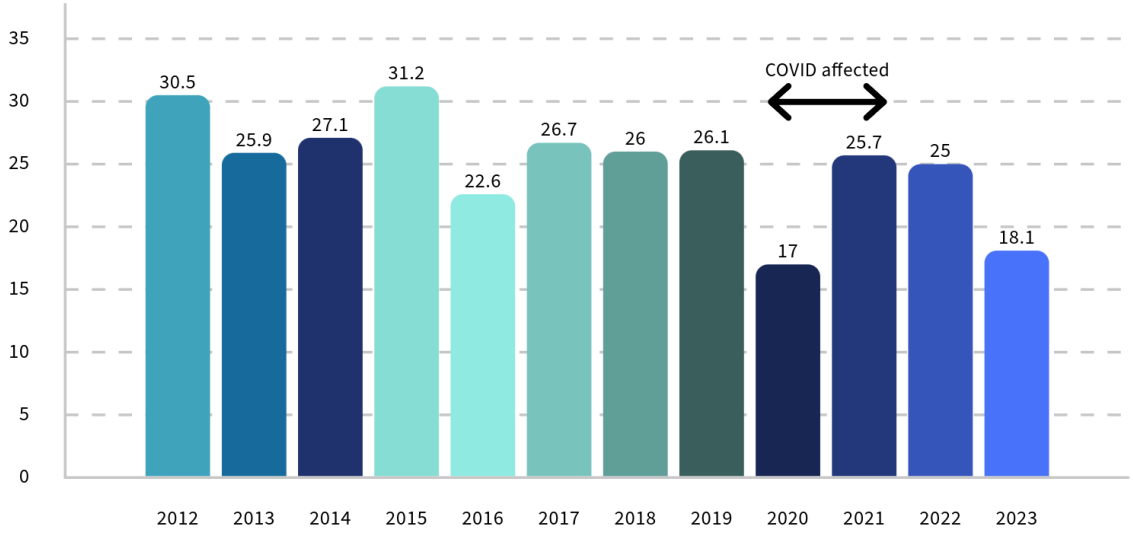
PAROLE, PROBATION, & PRETRIAL SERVICES

Parole, Probation & Pretrial Services delivers supervision for adults on parole, supervised probation, community placement, community civil commitment and pretrial in the community. Parole and Probation Officers are sworn peace officers with law enforcement responsibilities and skills to enforce the terms of supervision and uphold the law. Officers and non-sworn staff are trained to use Core Correctional Practices that research has shown to positively change people's behavior and lead to a reduction in recidivism. Parole and Probation has 144 FTE team members, 108 of which are sworn peace officers. There are 17 district offices throughout the state with approximately 7,100 adults under supervision.



Yearly Probation Revocation Rate 10 Years

(North Dakota Case Level Data only)



Yearly Parole Revocation Rates 10 Years

(North Dakota Case Level Data Only)

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PAROLE, PROBATION, & PRETRIAL SERVICES

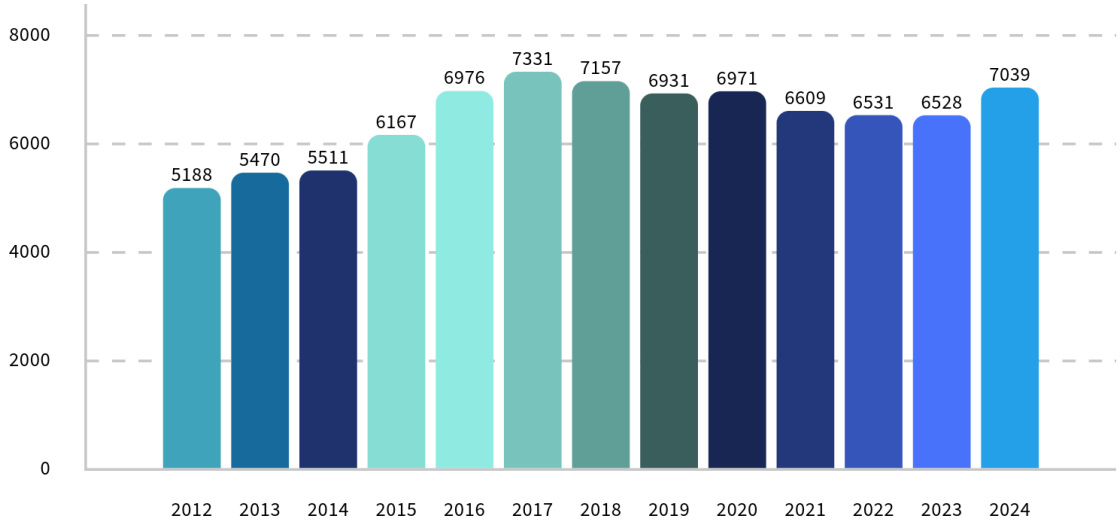
- Expanded Pretrial Services to include Grand Forks County.

- Collaborated with the Department of Health and Human Services to increase usage of the Tompkins Center by supervised adults to deliver ASAM Level 3.5 substance use treatment.

- Secured a $2.54 million grant to enhance services and expand six drug courts throughout North Dakota.

- Expanded contracted behavioral health services with Southwest Multi-County Correctional Center and Management and Training Corporation to include McKenzie County Correctional Center, and the Rolla/Bottineau areas. Expanded ASAM Level 1 substance use treatment to statewide access utilizing telehealth services

- Implemented the Risk Matrix sex offender assessment and updated supervision risk levels in the Docstars client management system to enhance supervision of adults convicted of sexual offenses.



People supervised by Parole & Probation (1-day counts)

Note: One-day count taken Jan. 1st of each year

7,132 individuals: 5,170 men & 1,962 women

71 individuals daily on GPS

52 individuals daily with SCRAM

Completed **403** pre-sentence investigations in 2023-2024

Data from 12/01/24

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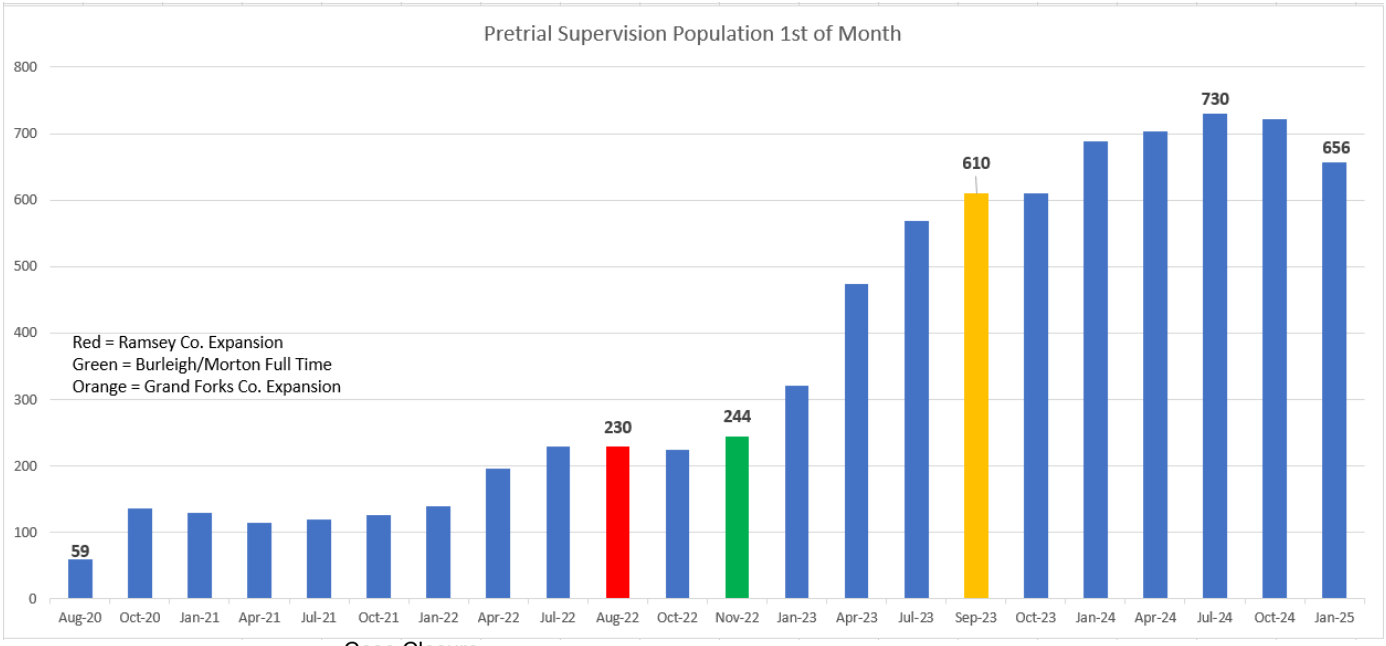
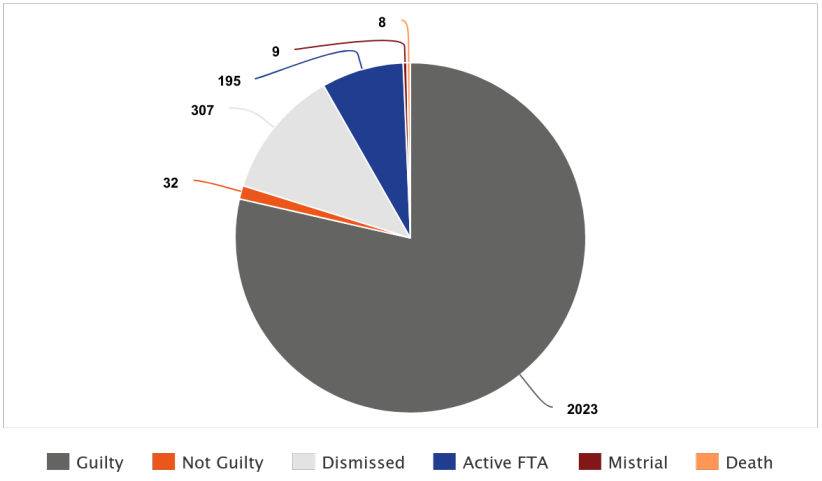
PRETRIAL SERVICES

"Pretrial is the best thing the DOCR has done." - Judge Cynthia Feland

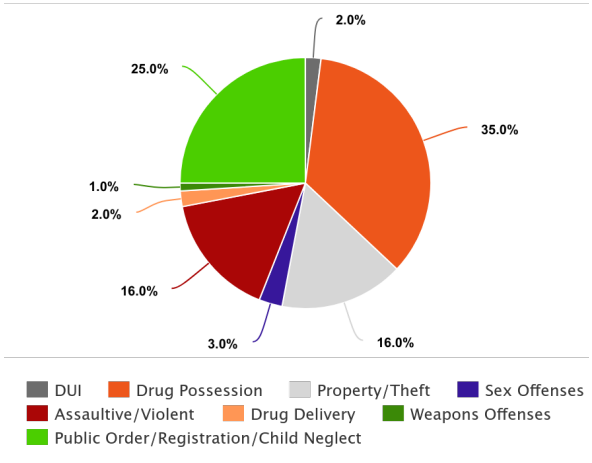
The goal of pretrial services is to increase compliance with court attendance and reduce additional criminal behaviors. Pretrial supervision offers relief to county jail resources by providing the Court the option to place a defendant on community supervision in lieu of, or in addition to a cash bond, subject to certain release conditions. Pretrial supervision allows the defendant the opportunity to continue employment, keep housing, access needed services, and maintain community supports that may otherwise be interrupted with pretrial incarceration. Finally, pretrial supervision provides the Court additional information about the defendant, as well as reporting of violations of supervision much more timely than a cash bond.



Case Closure



Pretrial Crime Frequency by Category



In total, there have been 2,574 closed cases in pretrial services. The average defendant spends 115 days on pretrial supervision. The longest any one defendant has been on supervision is 590 days.The graph on the left is the list of all cases closed out from pretrial services and how they were closed.

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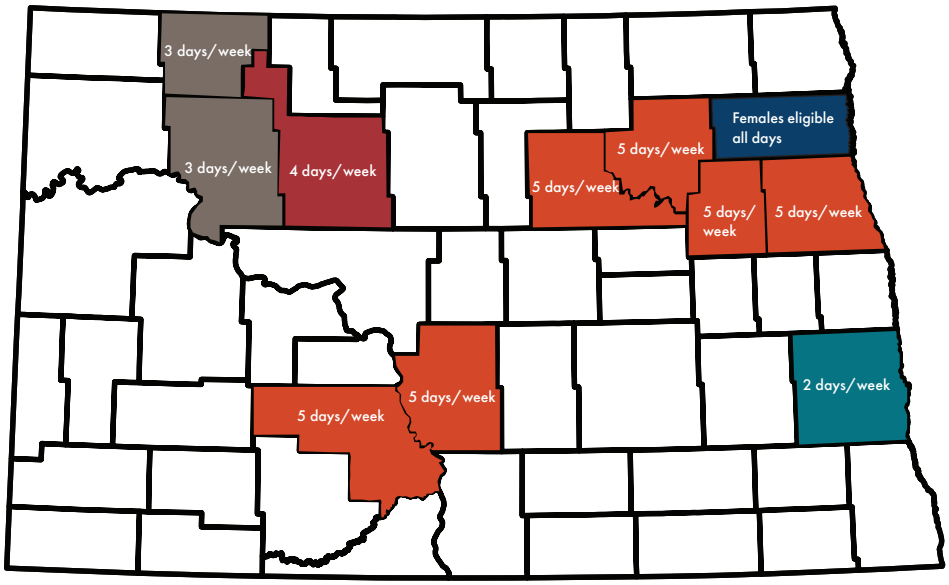
PRETRIAL SERVICES

"Pretrial is not about letting people out of jail, it is about community safety."

Currently, Burleigh, Grand Forks, Morton, Ramsey, Benson, and Nelson counties are full time. Ward, Mountrail, Burke, Grand Forks, and Cass counties are all part time. Walsh County females are eligible for pretrial services.



As of December 1, 2024

Adults supervised with one pretrial case: 665
Male: 446
Female: 219

Bismarck (Burleigh & Morton Counties)
Number of FTE: 7
Probation Officers: 3
Case Managers 3
Program Manager 1
Number of adults ordered to pretrial supervision: 359

Minot (Ward, Mountrail, Burke): Number of FTE: 2, Probation Officer: 1, Case Manager: 1, Number of adults ordered to pretrial supervision: 78

Devils Lake (Ramsey, Benson, Nelson): Number of FTE: 2, Case Manager: 2, Number of adults ordered to pretrial supervision: 68

Grand Forks (Grand Forks County): Number of FTE: 3, Probation Officer: 1, Case Manager: 1, Lead Officer: 1, Number of adults ordered to pretrial supervision: 40

Fargo (Cass County): Number of FTE: 2, Case Manager: 2, Number of adults ordered to pretrial supervision: 72

ONE DAY SNAPSHOT OF PRETRIAL SERVICES IN THREE COMMUNITIES

As of December 1, 2024

	Current community pretrial count	Current jail count	Total jail capacity
Burleigh/Morton	359	295	555
Cass	72	330	348
Lake Region	68	49	105

The estimated cost of pretrial supervision by ND DOCR Parole, Probation and Pretrial Service staff is $1.48 per day.

"I have seen the difference pretrial is making in people's lives that they are supervising." - Judge Doug Mattson

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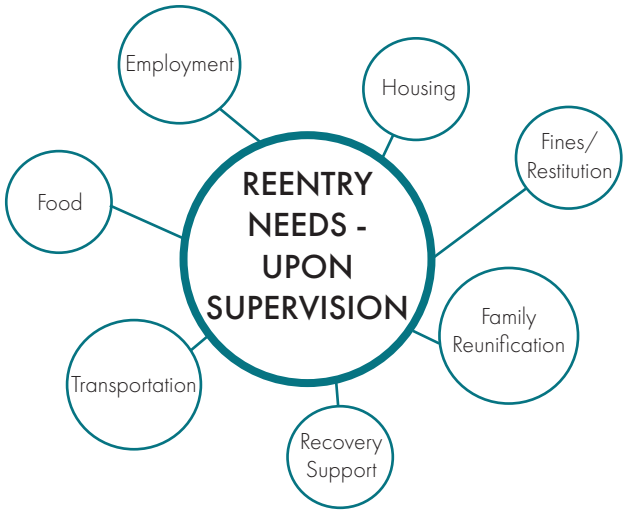
REENTRY SERVICES

Results from the 2023-2024 North Dakota Justice Reinvestment Initiative Reentry Study Work Group, completed with the assistance of the Crime Justice Institute, identified that from 2011 to 2021, the U.S. adult prison population fell by approximately 25%, but North Dakota's adult prison population grew over 18%. Drug/alcohol offenses were the most common reason for prison admissions in North Dakota and over one-third of prison admissions in 2023 were admitted on a drug or alcohol offense. In 2023, 42% of admissions for drug or alcohol offenses had a possession offense and nearly half of admissions to prison in 2023 were for revocations from supervision.

The goals from the reentry study were identified as:

- Expand pathways to alternatives to incarceration through community based interventions
- Decrease the number of individuals entering prison due to a drug or alcohol offense or revocation from supervision
- Reduce racial disparities in the criminal justice system
- Increase cross-agency collaboration between system partners
- Further support successful transition back into the community by increasing access to housing and healthcare

With the ever-growing need of improved and increased reentry services in North Dakota, in September 2024, the DOCR hired a Re-entry Program Manager that will focus entirely on expanding services, bridging the gaps, aligning resources, engaging communities and tribal leaders and supporting legislative efforts. We will begin to address reentry as a continuum that starts at those first steps into prison, extends through incarceration and follows individuals as they transition to the community.



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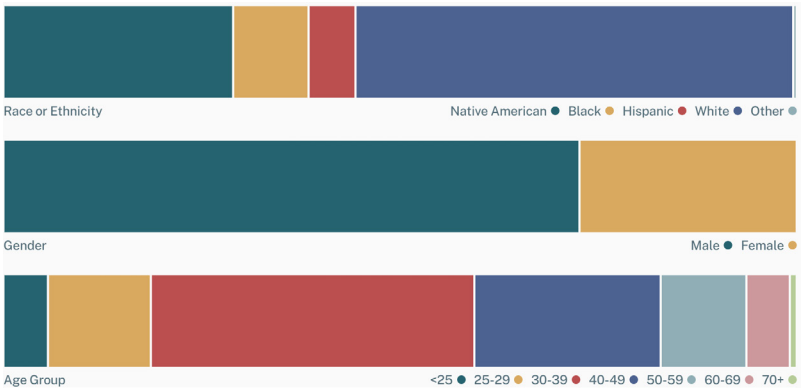
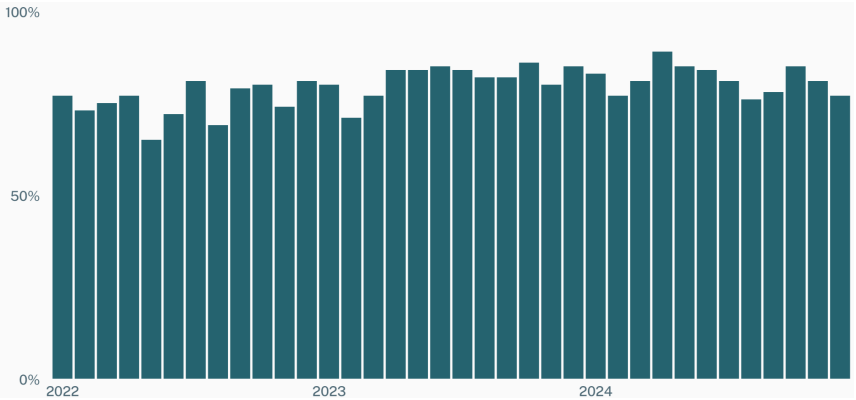
REENTRY SERVICES

Who is on parole?

Parole is granted to people in prison with a track record of good behavior as a way to complete their sentences in their communities.





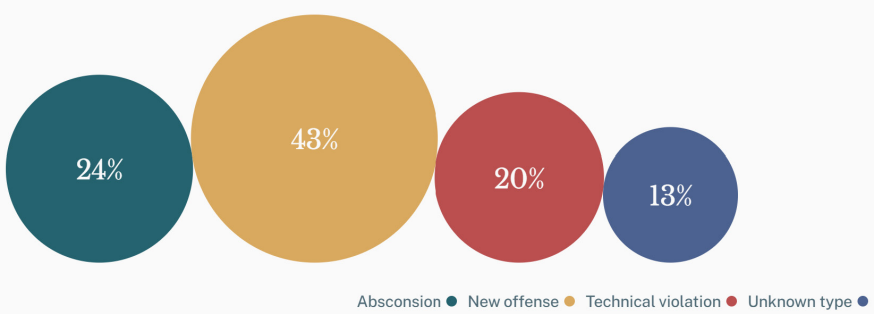
What happens after parole?

After parole, a person may be successfully discharged or revoked to prison. Take a look at how the rate of successful parole completion has changed over time, and how the overall rate of successful parole completion varies by demographic.

We have a 78% success rate

Why do revocations happen?

Revocations happen when a person on parole violates a condition of their supervision or commits a new crime. In North Dakota, parole revocations fall into one of three categories: technical violation, new offense, and absconsion. This chart shows the revocation reasons for all individuals who have been on parole in the past three years.



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REENTRY SERVICES

JP3 Program

In 2023, the DOCR worked collaboratively with Job Service of ND to rollout the Job Placement Program (JP3). Since inception of the program, there have been 277 referrals. Currently there are 86 individuals in the program with an 73% employment rate.

Referrals since program start (7/4/23): **281**

Completed intakes since program start (7/4/23): **217**
(87 Active Participants + 129 Exited Participants + 1 Participant On-Hold)
Referrals pending release/scheduling: **25**
Referred, not enrolled (no show, etc.): **39**

Participants On-Hold: **1**
Exited Participants: **129**
Successfully-Exited: 67
Unsuccessfully-Exited: 62
Fled: 4
Medical: 3
Noncompliance: 32
Reincarcerated: 15
Relocated: 8

Current Active participants (total case load): **87**
Participants currently employed: **67 out of 87 (77%)**
Total support services dollars spent for current PY: **$44,929.63**
Plus FY23 dollars ($85,662.34) = **$130,591.97 spent in program**

MTC/SWMCCC Contracts: The DOCR has contracted with two behavioral health providers to provide cognitive restructuring programs and substance abuse treatment to those currently on parole and probation and individuals housed in county jail on overflow.

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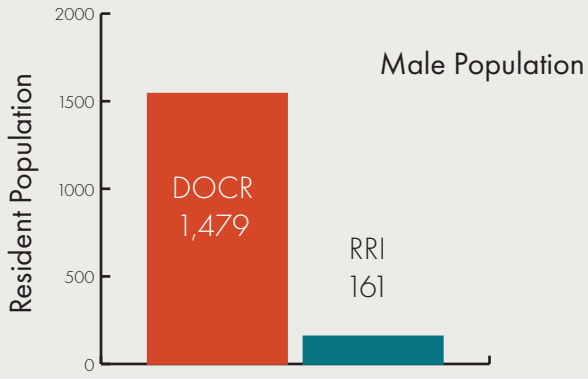
ROUGH RIDER INDUSTRIES

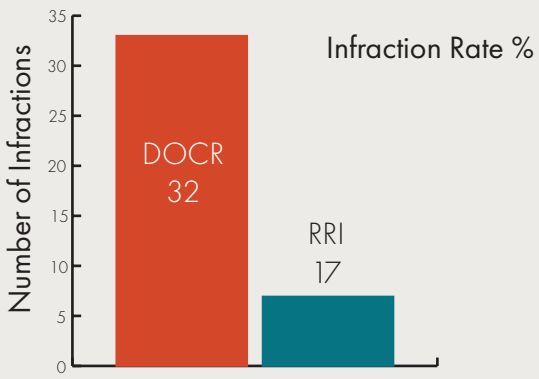
Rough Rider Industries' (RRI) program objective is to provide adults in custody the opportunity to develop work skills that increase their chances of obtaining meaningful employment upon reentry. RRI provides training and learning opportunities in a variety of skill sets and trades, while utilizing the latest manufacturing technologies and production equipment.

Manufacturing Industries at RRI include furniture, seating, upholstery, CAD and graphic design, signs, license plates, laser cutting and engraving, metal fabrication, sandblasting, wet or powder paint, sewing and garment, plastic bags, welding, sandbagging, livestock care, and commissary

11% The total resident population employed at DOCR facilities. Compares favorably to the national average of **7.9%** of residents employed in correctional industrial programs.

16% The total percentage of those enrolled in the RRI program who commit some type of rules violation compared to **33%** of non-RRI residents.





Examples of RRI products

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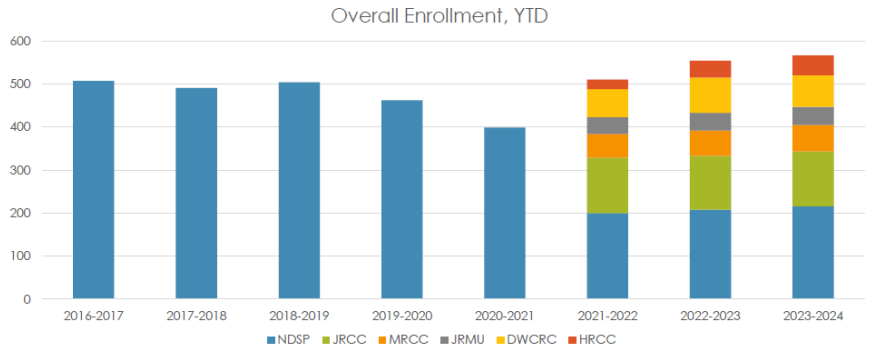
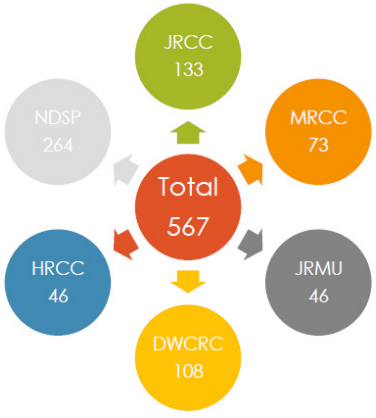
EDUCATION DIVISION

The education division exists to provide educational services and workforce readiness programming to residents at the North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center, Heart River Correctional Center, and the Youth Correctional Center. All facilities are accredited Adult Learning Centers and GED Testing Sites. Additionally, the Youth Correctional Center is a fully accredited middle and high school, known as Marmot School through the Department of Public Instruction.

ND DOCR GED Pass Rate is **93.5%**



Adult Basic Education (ABE) students served



Division of Adult Services GED graduates biennium to date: (7/1/23-11/30/24): **108**

Juvenile students served biennium to date: **84**

Juvenile high school diploma and GED diplomas biennium to date: **14**

Total high school credits earned biennium to date: **121.5**

High school diplomas for adults: **3**

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EDUCATION DIVISION

ND DOCR has been in the **top five** GED passing rates in the nation. The education division's main goals for the 2023-2025 biennium have been to maintain the high quality high school and adult learning coursework, increase student reading abilities using Science of Reading anchored programs Reading Horizons and Student Achievement in Reading (STAR), continue to offer elective options to the population to assist in successful re-entry: computer and digital literacy skills, financial literacy, and assist in the career readiness partnership with Job Service ND, and increase post-secondary learning and certification.

186 students completed PIO

Parenting Inside Out (PIO) is an offering that successful completion assists in reunifying families.

609 completions

Post Secondary certifications include industry recognized credentials like ServSafe, OSHA 10, and Flagger.

3 full program completers

The Last Mile has had three full program completers. Thirteen additional students have completed the first six month portion.

15 CDLs & 15 COLs

Since 2022, the DOCR has assisted 15 individuals in earning their Commercial Driver's License (CDL) and 15 individuals in earning their Crane Operator's License (COL).

The FAFSA Simplification Act signed into law in 2020 restored Pell Grant Eligibility to incarcerated individuals for the first time since 1994. Studies consistently show that access to education significantly reduces recidivism rates by equipping individuals with marketable skills and improving their chances of successful reintegration into society.

By leveraging partnerships with accredited institutions like Bismarck State College and Valley City State University, the DOCR will ensure the delivery of high-quality educational content and support services, including academic and vocational counseling. College courses are scheduled to begin in 2025.

These partnerships advocate for fair chance opportunities and enhance the relevance of education to current job markets. By breaking the cycle of incarceration and unemployment, the initiative promotes public safety and strengthens community resilience. By investing in education, the department aims to empower individuals, reduce recidivism, and foster a more inclusive and productive society. ND DOCR has partnered with Ashland University since 2021as an experimental Pell Grant site.

- Associate of Arts degrees: 10
- Bachelor of Arts degrees: 3

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BEHAVIORAL HEALTH

The Behavioral Health division offers both group and individual services to our residents within the DOCR. The goal of service provision is to provide the opportunity for individuals within our system to receive care for both criminogenic and mental health concerns. Our programming is based in the cognitive-behavioral theoretical orientation and tradition which aids individuals in making connections between their thoughts, feelings, and behaviors. CBT is an evidence-based orientation for individuals in the criminal justice system and is supported by years of peer-reviewed research suggesting efficacy and effectiveness within carceral systems.

Statistics (Men: 7/1/2022 - 6/30/2024)

Assesment Type	Total	% Referred
Substance Use	1,818	86
Conflict Resolution Programming	1,212	16
Sexual Offense	140	11
Thinking for a Change	1,949	32

Program	% of Men Referred Upon Entry to Prison
New Pathways to Healthy Relationships	17
Psychiatric Medication Monitoring	24
Mental Health Release and Integration	5

Program	Total Completions
Thinking for a Change (T4C)	273
Cognitive Behavioral Interventions for Substance Abuse (CBISA)	990
Cognitive Behavioral Interventions for Sexual Offending (CBISO)	108
New Pathways to Healthy Relationships (NPHR)	301
Conflict Resolution Program (CRP)	198
Overall Total	1,870

Statistics (Women: 7/1/2022 - 6/30/2024)

Program (DWCRC, HRCC, BTC, WRTU)	Total Completions
Thinking for a Change (T4C)	16
Cognitive Behavioral Interventions for Substance Abuse (CBISA)	162
Seeking Safety	99
Responsive Risk Reductions for Women (RRRW)	46
Beyond Trauma	42
Beyond Violence	47
Moving On	62
Overall Total	474

FREE THROUGH Recovery

Community-Based Behavioral Health Services

1,451 current participants

4,355 current biennium

52 different provider agencies

More than **7,380** unique participants since Feb. 1, 2018

69% met at least 3 out of 4 positive outcomes

89% assessed as posing a moderate-high or high risk for recidivism

42% report co-occurring mental health and substance use disorders

47.7% report a substance use disorder

10.3% report a mental health concern

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BEHAVIORAL HEALTH

Assessment	Purpose
Substance Use Assessments	Aids in determining the use history of a resident and need for level of care and treatment placement
Sex Offender Assessments	Aids in indentifying level of risk and determining treatment placement
Psychoeducational Assessments	Determining the absence or presence of a learning disorder and need for accommodations for the GED
Psychodiagnostics Assessments	Determining the absence or presence of a DSM-5-TR disorder and recommendations for treatment
Psychosexual Assessments	Determining the absence or presence of a DSM-5-TR disorder relevant to sexual offense or civil commitment preliminary hearing review referral
Violence Risk Assessments	Determining possible risk for violence towards others utilizing actuarial risk assessments
Crisis Risk Assessments	Also known as CIRs; determines level of risk of harm to self (i.e. suicide/self-harm); determines placements on obsercation status
Special Housing Placement Assessments	Determining need for additional supports within the Special Assistance Unit or Behavioral Intervention Unit due to serious mental health or behavioral concerns and risk to self or others
Mental Status Assessment	Determining the current state of functioning for an individual to include observations and questions of present mental capacity
Mental Health Care Level	Determining the need to level of contact with behavioral health during period of incarceration based on acute and historical factors; not the sole determining factor of this contact, but one measure utilized.

Male Basic Core Programming	Basic Adjunct Programming
Thinking for a Change (T4C)	Medication Assisted Therapy Education (MAT)
Cognitive Behavioral Interventions - Substance Use (CBISA)	Forward Thinking
Conflict Resolution Program (CRP)	Nurturing Parenting Program
New Pathways to Healthy Relationships (NPHR)	Living Life Fully
Cognitive Behavioral Interventions for Sexual Offending (CBISO)	Meta Cognitive Training

Female Basic Core Programming	Basic Adjunct Programming
Cognitive Behavioral Interventions - Substance Use (CBISA)	Parenting Inside Out
Seeking Safety (SS)	Medication Assisted Therapy Education (MAT)
Beyond Violence	Healing Trauma
Moving On	A Women's Way Through the 12 Steps
Responsive Risk Reduction for Women	Helping Women Recover
	Women's Circle
	Positive Psych Group
	Within My Reach
	DBT Skills Group

Individual Treatment Services	
Individual therapy	Check-in session
Skills practice sessions	Guided self-help

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MEDICAL

The DOCR medical divisions deliver a constitutional standard of healthcare to individuals sentenced to all five facilities and the structure consists of a Physician (State Correctional Health Authority), Medical Director, Physician Assistants, a Clinical Nurse Specialist, nurses, Psychiatric Nurse Practitioner, Certified Medical Assistants, dentists, nursing teams at all adult and youth facilities, and a centralized pharmacy for all facilities including DWCRC and the Burleigh Morton Dentention Center.

ND Youth Correctional Center
- Primary Care
- Nursing Care
- Dental Care
- Psychiatric Care
- Access to Specialty Care in the Community

ND State Penitentiary
- Infirmary Care
- Primary Care
- Nursing Care
- Dental Care
- Psychiatric Care
- Medication Assisted Treatment
- Access to Specialty Care in the Community

Missouri River Correctional Center
- Primary Care
- Nursing Care
- Dental Care at NDSP
- Psychiatric Care
- Medication Assisted Treatment
- Access to Specialty Care in the Community

James River Correctional Center
- Infirmary Care
- Primary Care
- Nursing Care
- Dental Care
- Psychiatric Care via telemedicine
- Access to Specialty Care in the Community

Heart River Correctional Center
- Infirmary Care
- Primary Care
- Nursing Care
- Dental Care
- Psychiatric Care via telemedicine
- Medication Assisted Treatment
- Prenatal Care
- Access to Specialty Care in the Community

The DOCR has treated and cured more patients with hepatitis C than any single healthcare system in the entire state.

The medical division continues to follow guidelines to qualify for 340B pricing, saving millions of dollars on medications dispensed by the DOCR pharmacy.

Onsite sleep studies – we have performed 25 studies, 24 of which were positive for sleep apnea. This has saved 392 hours of downtown runs since February 2024.

- **Growth in Medications for Opioid use disorder program:** All adult residents with moderate or severe opioid use disorder are offered treatment with injectable buprenorphine 90-120 days before release with community follow up arranged before release.
  - We are providing about 45 injections monthly as part of re-entry
  - The program is entirely grant funded costing about $63,000/month
- **Hepatitis C:** With our current funds, NDSP will be hepatitis C free by June. For the next biennium, funds will be used to treat everyone on arrival
  - 509 people treated since July 2021
  - We have decreased the incidence of hepatitis C on intake from 16.2% in 2015 to 11.7% in 2024. Most of the change occurred since 2021
  - Partnered with DHHS and CDC on hepatitis C eradication strategies

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MEDICAL

- **Screenings:** Approximately 1,600 residents are screened annually by the DOCR for latent Tuberculosis (TB) infections, HIV, Hepatitis C, and STDs.
    - The DOCR treated 32 patients for latent TB in 2022 and 52 patients in 2023.
    - Added screening for syphilis infections in our male intake facility as infections in the community have doubled in the last two years.
        - $10,000 from DHHS to cover testing costs for a year
        - There were 200 cases statewide last year – we have diagnosed and treated 50 cases since April 2024
    - **Cologuard screening:** 56 tests completed since February 2024, saving nearly 260 hours of downtown runs

- **Pharmacy:** On average, dispenses 5,600 prescriptions per month to seven different state facilities 100 prescriptions per month to four different county facilities

- **Dental:** In September 2024 alone, dental had 99 intake patients, 352 non-intake patients, and provided $131,742.00 worth of services
    - 63 extractions
    - 79 fillings
    - 3 crowns
    - 1 root canal

- **Increased on site services:** Promotes wellness for residents and improves wait times by decreasing the need for out-of-facility appointments. On-site services reduce risk to the community by keeping residents (inmates) in the facility for required testing as well as the officers who would have to transport. It also provides a more humane approach to standard of care without needing to wear orange, cuffs, and shackles.
    - Optometry
    - Full dental
    - X-rays
    - Psychiatry
    - Sleep studies
    - Physical therapy
    - Primary care
    - Infectious disease specialty care
    - Ultrasound scans
    - Colorectal cancer screenings

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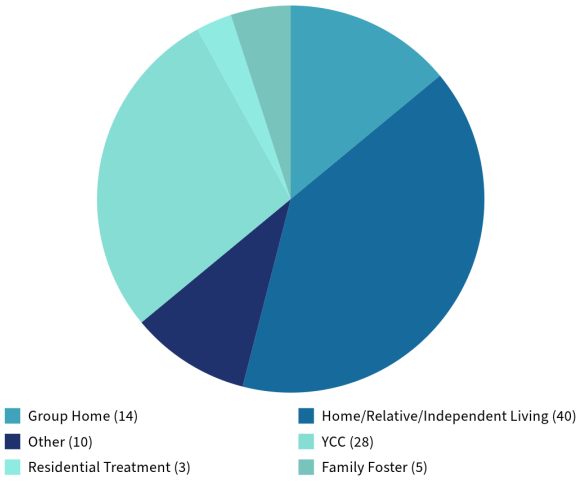
DIVISION OF JUVENILE SERVICES

- 155 new custody commitments each year
- 2 year post-commitment analysis reveals 46% of youth had no further arrests
- Of those who were arrested, about half were charged with a misdemeanor
- 61% received intervention at the Youth Correctional Center, and 39% received only community-based services and supervision

Average 1 day count (in percentages)



1,048 Youth & Young Adults Supported Annually*

Family Therapy (Brief Strategic Family Therapy)

- 163 youth clients whose behaviors prompted referral to therapy
- 411 family members impacted
- Families are reaching the clinical targets for their family plans in an average of 113 days
- Research suggests that progress towards symptom reduction will continue post intervention

Young Adult Pilot Project

- 105 young adults
- Four DJS team members supervise an average of 64 young adults on a monthly basis in collaboration with Parole and Probation
- In an effort to improve outcomes for 18-24 year olds with an adult probation sentence, developmentally appropriate youth supervision techniques are utilized in this pilot project

Non-Custodial Services (YCC)

- 118 detention placements
- 257 interstate compact transactions

Day Treatment

- 250 students served
- Maintained living environment: 91%
- Maintained/improved school attendance: 80%
- No contact with law enforcement: 75%

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DIVISION OF JUVENILE SERVICES

Family Therapy (Brief Strategic Family Therapy)

- This evidence-based in-home intervention targets youth between the ages of 6 and 17 who are displaying behavior problems including substance abuse, conduct problems, and delinquency.
- Interventions are delivered in 12-15 sessions over an average duration of 3-4 months.
- The framework considers the youth's symptomology to be rooted in maladaptive family interactions: inappropriate family alliances, overly rigid or permeable family boundaries, or parent's tendency to view the youth as responsible for the family's troubles.
- BSFT is designed to create change in the functioning of the entire identified family system.
- The clinical target is developing stability in the family system and restoring hierarchy of the parental figures
- Once the family has stabilized, the need for further interventions can be assessed.

Day Treatment (School-based intervention classrooms)

Program Goals

- Prevent out-of-home or more restrictive placements of youth in the child welfare or juvenile justice systems
- Reduce the number and severity of law enforcemebt contact and citations
- Improve specific classroom behavior problems and decrease in-school disciplinary actions
- Increase school attendance, achievement, and engagement in youth in order to reduce truancy and drop-outs
- Increase success with youth that are transitioning back into school from a placement, foster home, or living with a guardian
- Improve classroom proficiency and/or grades of the student

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CENTRAL OFFICE

Fiscal Services provides services that include purchasing, warehousing, accounts payable, accounts receivable, fixed assets, resident account services and grants and contracts for the entire DOCR.

425
active service contracts

$2,737,922.96
The value of 347,235 items issued in DOCR warehouse operations in 2023

$29M
managed in grant funds

$6.7M
in additional new grants applied for

1,750
resident accounts managed and oversee 6,200 active supervision fee accounts

$6.4M
per biennium billed to offenders, averaging 25% collection rate

170
state purchasing cards averaging $606,000 in purchases each month

Victim Services provides administration of the Crime Victims Compensation (CVC), the Federal Victim of Crime Act (VOCA) and State Crime Victim Assistance (CVA) grants. State victim communications are administered using SAVIN and the DOCR victim coordinator for direct communications on resident/ offender movement across facilities, hearings and release programs.

6,928
SAVIN/Victim Coordinator communications sent on an average per year

177,000
Victims across the state were served by our VOCA subrecipients in 2023.

Victims State Compensation processes **1,200** applications and
2,500 claims and reimburses
$955,000 per biennium
to Victims and providers of services to Victims of Crime

The I.T. Division: Through our partnership with North Dakota Information Technology, we achieved advancements in community and facility safety. Key IT project highlights include the installation of additional facility cameras and an MRCC body scanner, fiber line modernization at JRCC and MRCC, and enhancements to the EHR system.

We also successfully completed a major server migration project and conducted a comprehensive infrastructure assessment at NDSP to identify vulnerabilities and recommend essential security hardware upgrades.

Our efforts prioritized data-driven enhancements, such as Power BI development and business process mapping for the client management system analysis project. These initiatives are critical steps in preparing the DOCR for modernization, streamlining its processes, and optimizing data usage.

Additionally, we supported an education university system pilot to foster further innovation and collaboration.

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CENTRAL OFFICE

The Physical Plant Services Division is responsible to provide a safe and secure living environment for all of the individuals that have been committed into any one of the four state-funded facilities. The maintenance staff also supervise resident workers daily to assist in building maintenance, laundry operations, grounds care, small remodeling projects, and heating plant operations. This program provides the worker the opportunity to learn a trade or to spark an interest into what they would like to do for a living after their release.

The Physical Plant Services supports the DOCR mission and vision by creating a safe, productive, working and living environment through customer satisfaction, effective asset management, and diligent risk mitigation.

Building	Year built	Sq. Ft.
NDSP		
Education	1990	8,200
DOCR Building	2012	25,510
Power Plant	1982	16,554
Chiller Building	1982	1,974
Warehouse	2012	15,300
MTU Building	1981	11,000
Visitation	1987	1,680
Laundry/Storage	1990	2,880
Food Service	1990	23,000
West Cell House	1960	43,000
South Unit	1987	13,752
North Unit	1987	41,840
Mandan St./Dairy Barn	1926	15,000
Veh. Mach. Stor.	1926	4,000
Med., Ori., Gen., Seg.	2012	158,779
Programs/Training	1990	25,000
Administration	1956	37,330
Recreation Bldg.	1990	9,720
Lndry/Shower/Mech	1987	9,616
South Tower	2012	434
East Tower	1983	400
MRCC		
Dorm Building	1991	22,250
Carpentry/ICAP	1940	1,280
Water Works/Pump House	1974	480
Treatment/Couns.	1982	3,075
Kitchen/Dining	1982	4,808
Maint. Shop	1942	4,000
RRI Welding/Spray	1962	1,280
Managers Garage	1943	500
Weight Rm./Welding	1975	2,400
Library	1940	648
Welding Storage	1962	225
Vo-ed Auto	1969	2,400
RRI Repair Shop	1984	1,280
RRI Metal Works	1998	19,00
Managers Stor.	1991	12,835
Transitional Hous.	2015	5,400
Trns. Hous. Day Rm.	2015	1,440

Building	Year built	Sq. Ft.
Lift Station	1952	300
Building A	1982	34,000
Building B	1982	16,000
Building C	1982	6,000
Showroom (RRI)		9,600
Dairy Barn	1928	14,400
JRCC		
Administration	1966	41,380
ET Housing	1936	87,530
Amusement Hall	1924	15,210
Inmate Dining Rm.	1925	29,700
Kitchen	1966	24,250
Laundry	1938	19,600
Forensic (SAU)	1979	27,890
Inside Maint. Shop	1999	2,000
RRI	1999	11,250
Outside Maint. Shop	1915	14,210
General Store	1987	27,100
Front Gate	2000	1,092
JRMU	1956	26,000
Edu. (programs bld)	2005	3,080
YCC		
Admin./School	1961	30,827
Building Trades	1981	17,200
Brown Cottage	1963	6,507
Carpenter/Elec.	1964	4,000
Centennial Hall	1988	9,800
Chapel Building	1964	4,872
Gym/Swimming Pool	1999	20,314
Heating Plant	1922	10,338
Hickory Cottage	1955	17,820
Main./Motorpool	1957	4,620
Maple Cottage	1952	7,392
Pine Cottage	2001	13,905
Root Cellar	1926	8,576
Superint. House/DJS	1980	2,800
Ice House	1,925	1,484

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CENTRAL OFFICE

Staff Development exists to provide training services to team members at North Dakota State Penitentiary, James River Correctional Center, Missouri River Correctional Center, and administration at Central Office.

Provides up to 40 hours of orientation training, 56-160 hours of pre-service training and 16-75 hours of annual in-service training

During 2023 and 2024, the DOCR has provided training to 345 new team members at the adult male facilities

All hours required for uniformed staff to instruct off shift is overtime. 2023-2024 = 2,403.2 hours

Core Correctional Practices Overview: Core correctional practice team members provide training, assessment, and coaching services designed to reduce reoffending to team members across the ND DOCR, including those employed in by adult facilities, the Parole and Probation Division, and the Division of Juvenile Services. Core correctional practice team members also provide these services to Dakota Women's Correctional and Rehabilitation Center and other facilities contracted by the ND DOCR.

Effective Practices in Community Supervision (EPICS): The purpose of the EPICS model is to teach community officers and case managers and facility case managers how to apply the principles of effective offender risk intervention practices to reduce recidivism. The ND DOCR trained 63 new staff in the model. The initial training is 24-hours of in classroom training and five months of follow-up observations and 2-hour coaching sessions each month. Ongoing, there are annual 1.5-hour coaching sessions and observations and coaching at least twice per year for all team members trained in the model.

Corrections Program Checklist (CPC): The evidence-based CPC was developed by the University of Cincinnati Corrections Institute. It is designed to evaluate the extent to which correctional intervention programs adhere to evidence-based practices. So far this biennium, four additional team members were trained in the assessment tool. This training consists of participating in four days of classroom and practical training; completing an assessment independently; and writing a report outlining the strengths, weaknesses, and recommendations for improvement of the program assessed. Five facilities have been assessed this biennium with this tool.

Corrections Program Checklist-Group Assessment (CPC-GA): The evidence-based CPC-GA was developed by University of Cincinnati Corrections Institute. It is designed to evaluate stand-alone offender-based treatment groups, including those designed to address substance use disorders, criminal thinking, and other areas of risk that lead individuals to engage in criminal activity. The assessment shows the extent to which the groups adhere to evidence-based practices designed to reduce recidivism. Seven team members were trained in the assessment tool this biennium. This training consists of 8-hour classroom training, one-day group observation and interviews of staff, and one day of scoring. Team members must write a report to inform the group leadership about the strengths and weaknesses of the offender-based treatment group and recommendations for improvement. Two offender-based treatment groups were assessed in this training process.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/10/2025

A BILL for an Act to provide an department of corrections and rehabilitation; to provide for a report appropriation for defraying the expenses of the; to provide for a legislative management study; and to provide an exemption.

2:36 p.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Adult Services
- Crime Victim Compensation
- Transitional Planning
- Rough Rider Industries
- Budget

2:36 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #39841.

2:48 p.m. Charlie Hedden, Grants Contract Manager, ND Department of Corrections and Rehabilitation, addressed grant management.

2:51 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39841.

2:53 p.m. Charlie Hedden, Grants Contract Manager, ND Department of Corrections and Rehabilitation, spoke to recent grant funding activity.

2:55 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39841.

2:59 p.m. Charlie Hedden, Grants Contract Manager, ND Department of Corrections and Rehabilitation spoke to underserved populations and elderly abuse.

3:00 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39841.

3:04 p.m. Charlie Hedden, Grants Contract Manager, ND Department of Corrections and Rehabilitation addressed criminal compensation.

3:06 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39842.

3:09 p.m. Adam Anderson, Program Manager, Transitional Planning Division, ND Department of Corrections and Rehabilitation spoke to transportation of offenders.

3:15 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39843.

3:20 p.m. Rick Gardner, Chief Administrator, Correctional Industries, ND Department of Corrections and Rehabilitation. Video testimony: roughriderindustries.com/wp-content/uploads/2025/02/RoughriderIndustries_final-1.mp4.

3:25 p.m. Rick Gardner, Chief Administrator, Correctional Industries, ND Department of Corrections and Rehabilitation, continued with testimony #39843.

4:14 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39842.

4:14 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, commented

Additional written testimony:
Seth O'Neill, North Dakota Domestic and Sexual Violence Coalition, Bismarck, ND in favor SB 2015 #39768.
Jill McDonald, Executive Director of Domestic Violence Crisis Center, Minot, ND in favor SB 2015 #39747.

4:15 p.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

Senate Bill No. 2015
House Appropriations Committee – Human Resources Division
Jill McDonald
March 10, 2025

Chairman Nelson and members of the House Appropriations Committee,

My name is Jill McDonald and I am the Executive Director of the Domestic Violence Crisis Center (DVCC) serving McHenry, Pierce, Renville, and Ward Counties. Our organization is a member of the North Dakota Domestic & Sexual Violence Coalition and a VOCA grant subrecipient.

I am writing in support of the VOCA supplemental funding included in SB2015 for victim services grants. This year, DVCC was awarded $328,466 to provide a broad range of services to victims of domestic and sexual violence.

VOCA funds provide for staff to answer crisis calls from first responders or victims. They also provide 24/7 coverage for our emergency shelter. DVCC's shelter is the only shelter in a 100 mile radius of Minot for the people we serve. These critical funds enable the staff to respond to the Emergency Room and provide emotional support while a victim meets with a Sexual Assault Nurse Examiner (SANE) and patrol officer. That same Advocate may assist the survivor with a Sexual Assault Restraining Order or a Protection Order. DVCC staff will attend the hearings and provide support through the entire criminal justice process. Most people don't know what to expect when it comes to the criminal justice system and it can be extremely helpful to have someone experienced to help navigate. These funds also allow for staff to facilitate support groups following the trauma of domestic and sexual violence. Support groups allow people where to meet with others who share the same worries, fears, concerns, and learn coping skills to heal from the trauma they experienced. Finally, VOCA funds also provide for therapy services to foster resilience and healing.

Without the financial support that VOCA offers to agencies like DVCC, domestic and sexual violence emergency shelter services would be difficult to offer. Providing emergency shelter means having staff coverage 24 hours a day, 365 days a year. Each of the programs mentioned above would be impacted. In a nutshell DVCC would lose 2.0 FTE's in Shelter, 1.5 FTE's

in advocacy/support groups, and .25 FTE therapy who provides hundreds of hours of therapy for survivors, in addition to our supervision team overseeing the award and staff activities. Our agency is considered a mid size crisis center. We have 20 full time staff and 2-5 part time staff at any given time. If we were to lose essentially four staff members for our programs, it would be debilitating. Our communities don't have alternatives for victims that need emergency shelter after being assaulted. Much like our first responder counterparts, people rely on us to be available when their crisis occurs.

I appreciate your time and consideration.

Sincerely,

Jill McDonald
Executive Director
Domestic Violence Crisis Center
Jill@dvccminot.org

North Dakota Domestic & Sexual Violence Coalition

521 E Main Ave, Suite 320
Bismarck, ND 58501

Phone: 701.255.6240
Toll Free: 888.255.6240

nddsvc.org
contact@nddsvc.org

Senate Bill No. 2015
House Appropriations Committee:
Human Resources Division
Testimony Presented Seth O'Neill, JD, MSW
Email: soneill@nddsvc.org
March 10, 2025

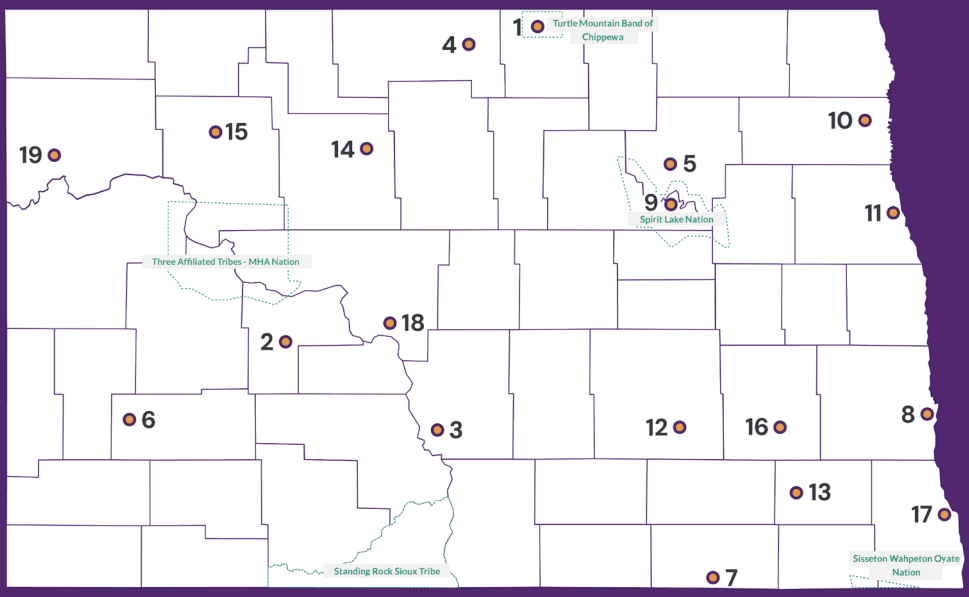
Chairman Nelson and the Members of the Committee, my name is Seth O'Neill, and I represent the North Dakota Domestic & Sexual Violence Coalition, in support of SB2015.

SB2015 includes $7 million for supplemental funding for crime victim services due to the decline in the federal Victims of Crime Act (VOCA) funding. The member organizations of the North Dakota Domestic & Sexual Violence Coalition rely on VOCA funding to provide important services to victims of domestic and sexual violence. Attached to my written testimony, I have provided letters from a few of these programs discussing the need for this funding.

Chairman Nelson, we encourage the committee to give SB2015 a "Do-Pass" recommendation with the $7 million for crime victim services. I look forward to testifying at a future public hearing to explain more how essential these services are. Thank You.

North Dakota Domestic & Sexual Violence Coalition

Domestic Violence/Sexual Assault Victim Advocacy Centers



1. **Hearts of Hope**
   Belcourt - Turtle Mountain Band of Chippewa
   Crisis Line: 701.477.0002
   Office: 701.477.0002
   Email: gourneau@utma.com

2. **Women's Action & Resource Center**
   Beulah
   Crisis Line: 701.873.2274
   Office: 701.873.2274
   mercerwarc.com

3. **Abused Adult Resource Center**
   Bismarck
   Crisis Line: 866.341.7009
   Office: 701.222.8370
   abusedadultresourcecenter.com

4. **Family Crisis Center**
   Bottineau
   Crisis Line: 800.398.1098
   Office: 701.228.2028
   famcrisiscenter.org

5. **Safe Alternatives for Abused Families**
   Devils Lake
   Crisis Line: 701.409.0665
   Office: 701.662.7378
   saafnd.org

6. **Domestic Violence & Rape Crisis Center**
   Dickinson
   Crisis Line: 888.225.4506
   Office: 701.225.4506
   dvrccnd.com

7. **Kedish House**
   Ellendale
   Crisis Line: 877.349.4729
   Office: 701.349.4729
   kedish-house.com

8. **Rape & Abuse Crisis Center**
   Fargo
   Crisis Line: 800.344.7273
   Office: 701.293.7273
   raccfm.com

9. **Spirit Lake Victim Assistance**
   Fort Totten - Spirit Lake Nation
   Crisis Line: 701.766.1816
   Office: 701.766.1816
   spiritlakenation.com/programs/spirit-lake-victim-assistance/

10. **Domestic Violence & Abuse Center Inc.**
    Grafton
    Crisis Line: 866.435.7490
    Office: 701.331.0466
    dvacnd.org

11. **Community Violence Intervention Center**
    Grand Forks
    Crisis Line: 866.746.8900
    Office: 701.746.0405
    cviconline.org

12. **Safe Shelter**
    Jamestown
    Crisis Line: 888.353.7233
    Office: 701.251.2300
    safeshelterjamestown.org

13. **Abuse Resource Network**
    Lisbon
    Crisis Line: 701.683.5061
    Office: 701.683.5061
    abuseresourcenetwork.org

14. **Domestic Violence Crisis Center**
    Minot
    Crisis Line: 701.852.2258
    Office: 701.852.2258
    courage4change.org

15. **Domestic Violence Program NW ND**
    Stanley
    Crisis Line: 800.273.8232
    Office: 701.628.3233
    dvpnwnd.weebly.com

16. **Abused Persons Outreach Center**
    Valley City
    Crisis Line: 701.845.0072
    Office: 701.845.0078
    apocnd.org

17. **Three Rivers Crisis Center**
    Wahpeton
    Crisis Line: 701.642.2115
    Office: 701.642.2115
    threeriverscrisiscenter.com

18. **McLean Family Resource Center**
    Washburn
    Crisis Line: 701.462.8643
    Office: 701.462.8643
    mcleanfrc.weebly.com

19. **Family Crisis Shelter**
    Williston
    Crisis Line: 701.770.5180
    Office: 701.572.0757
    familycrisisshelter.com

Women's Action and Resource Center
PO Box 940
Beulah, ND 58523
p: 701.873.2274 | e: warc@westriv.com

Senate Bill No. 2015
House Appropriations Committee – Human Resources Division
WOMEN'S ACTION & RESOURCE CENTER
March 10, 2025

Chairman Nelson and members of the House Appropriations Committee, my name is Gloria Olheiser and I am the Director of Women's Action and Resource Center. Our organization is a member of the North Dakota Domestic & Sexual Violence Coalition.

I am writing in support of the VOCA supplemental funding included in SB2015 for victim services grants. Women's Action & Resource Center (WARC) provides services for Mercer, Oliver & the eastern quarter of Dunn Counties. Our services include but are not limited to 24/7 crisis line, emergency shelter, information and referrals, advocacy for judicial, employment, housing, medical as well as counseling services, crisis intervention, information & referrals & food pantry. We assist victims of domestic violence, sexual assault, human trafficking, dating violence, family violence, elder abuse, stalking and more.

The VOCA dollars we get in our grant assists us to continue to provide these services as the need continues to grow. The VOCA grant provides dollars for emergency services such as rent, utilities (past due/shut off notices), deposit, 1st months rent up to 3 months rent IF needed. In addition, the grant does pay for part of the advocates wages along with shelter supervisors in our emergency shelter along with overtime or shift differential, fringe, counseling. Our phone bill, public presentation materials and travel and professional development for advocates to attend trainings with EVAWI, CCAW, Alliance for Hope and more so they may better advocate for our victims and assist them to the best of our ability. To lose part of or all of the dollars in this grant or any grant would be very devastating to our service area as the need continues to grow from year to year.

Women's Action and Resource Center
PO Box 940
Beulah, ND 58523
p: 701.873.2274 | e: warc@westriv.com

I appreciate your time and consideration.

Sincerely,

Gloria Olheiser
Director
Women's Action and Resource Center
701-873-2274-Office
10am-4pm Monday - Friday
701-880-7871-Work Cell

Abuse Resource Network & Therapy
PO Box 919 - 13 11th Ave W - Lisbon, ND 58054
701.683.5061 - info@arn-therapy.org - www.abuseresourcenetwork.org

Senate Bill No. 2015
House Appropriations Committee – Human Resources Division
Abuse Resource Network
March 10, 2025

Chairman Nelson and members of the House Appropriations Committee, my name is Liz Anderson, and I am the Executive Director of The Abuse Resource Network & Therapy. Our organization is a member of the North Dakota Domestic & Sexual Violence Coalition.

I am writing in support of the VOCA supplemental funding included in SB2015 for victim services grants. Our agency uses VOCA (Victims of Crime Act) funding to provide essential services to survivors of domestic violence and sexual assault. Specifically, the VOCA funding helps cover the cost of direct services, such as addiction counseling and therapy for survivors, legal advocacy, case management, and crisis intervention. This funding allows us to offer these services free of charge, ensuring that anyone in need can access support regardless of their financial situation. With our agency being 180 miles round trip to the nearest mental health services, this funding is crucial in assisting providing these services. VOCA funds also support the training and salaries of our dedicated staff, helping us maintain a highly trained team equipped to handle the complex needs of survivors.

The supplemental state funding is crucial to bridging the gap between the VOCA funding and the growing demands of our services. It helps us address immediate, urgent needs, such as emergency shelter, food, transportation, and legal assistance, which are not always fully covered by VOCA funds. Without the state supplemental funding, our agency would be forced to scale back services, leading to longer waiting times for therapy and other critical services. In the worst-case scenario, we may need to reduce staffing or cut certain programs, which could result in survivors not receiving the comprehensive support they need in a timely manner.

Therefore, supplemental state funding is vital to ensure that our agency can continue to offer holistic, responsive care to all survivors in need.

I appreciate your time and consideration.

Sincerely,

Liz Anderson
Executive Director
Abuse Resource Network & Therapy
landerson@arn-therapy.org 701.683.5061

Domestic Violence
DVAC
& Abuse Center, Inc.

PO Box 308
Grafton, ND 58237
PH: 701-331-0466
FX: 701-352-4222

Senate Bill No. 2015

House Appropriations Committee – Human Resources Division
Domestic Violence & Abuse Center (DVAC)
March 10, 2025

Chairman Nelson and members of the House Appropriations Committee, my name is Tara Balstad and I am the Executive Director of the Domestic Violence & Abuse Center (DVAC). Our organization is a member of the North Dakota Domestic & Sexual Violence Coalition and our service area covers Walsh, Pembina, and Cavalier Counties in Northeast North Dakota.

I am writing in support of the VOCA supplemental funding included in SB2015 for victim services grants. DVAC is an organization dedicated to providing essential support and advocacy for victims of domestic violence. Domestic violence is a pervasive issue that impacts individuals, families, and communities, often resulting in profound physical, emotional, and psychological consequences. The Victims of Crime Act (VOCA) funding plays a critical role in sustaining the efforts of organizations like DVAC, enabling us to offer comprehensive services that address the multifaceted needs of survivors. Continued funding from VOCA is imperative for us to maintain the consistency and stability of our services. Domestic violence survivors in our tri-county area rely on the availability of these services, and any disruption in funding can have detrimental effects on their safety and well-being. Stable funding allows DVAC to plan and implement long-term programs that address the evolving needs of survivors and ensures those survivors receive the support they need to heal and rebuild their lives.

I appreciate your time and consideration.

Sincerely,

Tara Balstad

Tara Balstad
Executive Director
Domestic Violence & Abuse Center (DVAC)
tara@dvacnd.org
(701) 331-0193

Community Violence Intervention Center

Senate Bill No. 2015
House Appropriations Committee – Human Resources Division
Laura Nash Frisch
March 10, 2025

Chairman Nelson and members of the House Appropriations Committee, my name is Laura Nash Frisch and I am the Vice President of Victim Witness and Visitation at the Community Violence Intervention Center (CVIC) in Grand Forks, ND. Our organization is a member of the North Dakota Domestic & Sexual Violence Coalition.

I am writing in support of the Victims of Crime Act (VOCA) supplemental funding included in SB 2015 for victim services grants. These funds provide critical services to victims of crime in our community, funding three direct service areas, crisis advocacy, therapy, and crime victim witness services. Up until the 2024-2025 federal fiscal year, VOCA represented more than $750,000 of our annual operating revenue, and has been a steady source of funding for decades. Due to decreases in the fund at the federal level, our VOCA award this year was just under $517,000, a 37% decrease over the previous year.

Without state intervention, the impact on crime victims would be devastating. VOCA funds are used almost exclusively to serve victims, so a reduction at this level would leave victims with fewer options to turn to for help. Victims would be met with waiting lists for services like therapy, delayed crisis intervention response to urgent calls from law enforcement, medical partners, and schools, limited assistance with civil protection orders, and reduced security and staffing at our 24-hour emergency shelter. In short, nearly every service currently available to victims at our agency would be negatively impacted.

address211 S. 4th St. • Grand Forks, ND 58201 websitecviconline.org
office701-746-0405 fax701-746-5918 crisis701-746-8900 toll free866-746-8900

Additionally, VOCA is a key source of funding for victim witness services provided alongside the Grand Forks County States Attorney's Office. These services **uphold mandated standards in North Dakota law** found in the Fair Treatment Standards for Victims and Witnesses, NDCC 12.1-34 and Marsy's Law, Article I, Section 25 in the state constitution. Reductions in this program would endanger crime victims who may not receive notice when violent offenders are being released from correctional centers and would place a greater burden on the States Attorney's Office to carry out timely notices of hearings, plea agreements and dispositions, gather victim impact statements, assist with crime victims' compensation and more.

Each year, **CVIC serves over 3,000 victims of crime in the Grand Forks region**. A 37% decrease would impact at least 1,110 of these victims. We urge the committee to vote in favor of the $7,000,000 allocated to fill the gap left by reductions in the federal VOCA fund. Thank you for your consideration.

Sincerely,

Laura Nash Frisch

Laura Nash Frisch
Vice President of Victim Witness and Visitation
Community Violence Intervention Center
Grand Forks, ND
701-746-0405

THREE RIVERS
CRISIS CENTER

Senate Bill No. 2015
House Appropriations Committee – Human Resources Division
Three Rivers Crisis Center
March 10, 2025

Chairman Nelson and members of the House Appropriations Committee, my name is Susan Rittenour and I am the Director of Three Rivers Crisis Center (TRCC) in Wahpeton. Our organization is a member of the North Dakota Domestic & Sexual Violence Coalition.

I am writing in support of the VOCA supplemental funding included in SB2015 for victim services grants. TRCC uses VOCA funding to help support the salaries of its Director, Client Services Coordinator, and Counselor. VOCA also helps fund a portion of rent, telecommunication, supplies, and emergency assistance to survivors of domestic and sexual violence. The loss of supplemental state funding would impact all these areas with the greatest impact on staff and rent.

I appreciate your time and consideration.

Sincerely,

Susan K Rittenour

Susan K Rittenour

Director

Three Rivers Crisis Center

susan@threeriverscrisiscenter.com

701-642-2115

Domestic Violence and Rape Crisis Center

Love Without Fear

Senate Bill No. 2015
House Appropriations Committee – Human Resources Division
Darianne D. Johnson
March 10, 2025

Chairman Nelson and members of the House Appropriations Committee, my name is Darianne Johnson, and I am the Executive Director of the Domestic Violence and Rape Crisis Center in Dickinson. Our organization is a member of the North Dakota Domestic & Sexual Violence Coalition.

I am writing in support of the VOCA supplemental funding included in SB2015 for victim services grants. VOCA is one of DVRCC's largest grants and provides money for salaries for all 6 of our domestic violence and sexual assault advocates. These advocates help our clients with getting housing, finding employment, getting their kids into school and any other service that the client may need. Without VOCA money, we would have to work with only 5 advocates as we would not have the funding to pay for 6 salaries. Our agency covers 8 counties which include: Adams, Billings, Bowman, Dunn, Golden Valley, Hettinger, Slope and Stark counties. This is a land mass of 10,002 square miles.

I appreciate your time and consideration.

Sincerely,

Darianne Johnson

Darianne D. Johnson
Executive Director
Domestic Violence and Rape Crisis Center
Darianne D. Johnson darianne_dvrcc@hotmail.com 701-225-4506

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-10-00-00-00 Program: ADULT Services Administration

EXPLANATION OF PROGRAM COSTS

The division administration department accounts for the costs related to the management and administration of resources related to Adult Interstate Compact and the Victims of Crime Programs.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Benefits	1,135,466	1,568,474	11%	433,008
Operating	999,573	1,356,778	9%	357,205
Grants	13,874,137	11,600,000	80%	(2,274,137)
Total	**16,009,176**	**14,525,252**	**100%**	**(1,483,924)**
Funds				
General	1,176,843	1,659,231	11%	482,388
Other	14,832,333	12,866,021	89%	(1,966,312)
Total	**16,009,176**	**14,525,252**	**100%**	**(1,483,924)**
FTE	**5.00**	**6.00**	**-**	**1.00**

MATERIAL EXPENDITURES

Salary and Benefits –1,568,474– 11% of total budget – 6.0 FTE

Chief Administrative Officer – 1.0 FTE
Deputy Compact Administrator – 1.0 FTE
Administrative Staff Officer – 2.0 FTE
Crime Victims Grants Program Administrator – 1.0 FTE
*Victim Services Coordinator – 1.0 FTE (was in TPS)

Other Operating Expenses – $1,356,778 - 9% of total budget

Employee travel which includes state motor pool expenses, meals and lodging related to returning IC offenders to ND - 14% of operating budget

Printing includes community outreach for crime victims' programs – 5% of operating budget.

IT-Data Processing and telephone - 7% of operating budget

Professional Development –interstate compact & crime victims dues 5% of operating budget

Professional & Operating Fees, Services, & Supplies -
Operating fees and services related to the adult services administration, crime victim program administration, and interstate compact offender population.
(70% of operating budget) - (Crime Victim Compensation - $287,730 Federal)

Grants, Benefits & Claims - $11,600,000 – 80% of total budget

Grant funding to victim advocate programs and organizations
(See list of subrecipients)
Crime Victim Assistance/Discretionary - $5,000 Federal

VOCA – Victims of Crime Act - $4,595,000 Federal

****Decision Package -** VOCA – Victims of Crime Act - $7,000,000 General

SIGNIFICANT CHANGES

Employee Compensation - $433,008

Executive Recommendation for salary/benefit increases.
Victim Services Coordinator FTE moved
Temporary federal salaries $132,000 (admin)

Operating – $357,205 - additional funding due to Outreach programs (printing/advertising)

Grants – ($2,274,137) - aligning award amounts / funding

DOCR - ADULT ADMINISTRATION		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 733,714	$ 659,066		$ 913,022		$ 913,022
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000	$ 22,000	$ 20,918		$ 132,000		$ 132,000
514000 - Overtime	514000	$ 21,991	$ 13,342		$ 58,021		$ 58,021
516000 - Fringe Benefits	516000	$ 357,761	$ 319,726		$ 465,431		$ 465,431
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 170,696	$ 88,756		$ 184,696		$ 184,696
531000 - Supplies - IT Software	531000	$ 4,000	$ 36,514		$ 1,000		$ 1,000
532000 - Supply/Material - Professional	532000		$ 179				$ -
533000 - Food and Clothing	533000						$ -
534000 - Bldg, Grounds, Vehicle Supply	534000		$ 113				$ -
535000 - Miscellaneous Supplies	535000	$ 300	$ 1,495		$ 300		$ 300
536000 - Office Supplies	536000	$ 1,754	$ 1,596		$ 2,754		$ 2,754
541000 - Postage	541000		$ 518				$ -
542000 - Printing	542000		$ 3,974		$ 65,000		$ 65,000
551000 - IT Equipment under $5,000	551000						$ -
552000 - Other Equipment under $5,000	552000						$ -
553000 - Office Equip & Furniture-Under	553000						$ -
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000						$ -
582000 - Rentals/Leases - Bldg/Land	582000						$ -
591000 - Repairs	591000						$ -
601000 - IT - Data Processing	601000	$ 92,025	$ 13,105		$ 85,000		$ 85,000
602000 - IT - Communications	602000	$ 5,052	$ 2,995		$ 4,802		$ 4,802
603000 - IT Contractual Services and Re	603000		$ 26,775				$ -
611000 - Professional Development	611000	$ 51,500	$ 49,628		$ 64,000		$ 64,000
621000 - Operating Fees and Services	621000	$ 50,926	$ 79,006		$ 48,926		$ 48,926
623000 - Professional Fees and Services	623000	$ 603,320	$ 475,256		$ 880,300		$ 880,300
625000 - Medical, Dental and Optical	625000	$ 20,000	$ 15,448		$ 20,000		$ 20,000
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000						$ -
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000	$ 13,874,137	$ 7,821,379	$ 7,000,000	$ 11,600,000		$ 11,600,000
Total		$ 16,009,176	$ 9,629,790	$ 7,000,000	$ 14,525,252	$ -	$ 14,525,252
General Funds		$ 1,176,843	$ 1,032,988	$ -	$ 1,659,231		$ 1,659,231
Federal Funds		$ 13,356,089	$ 6,934,897	$ -	$ 4,887,730		$ 4,887,730
Special Funds		$ 1,476,244	$ 1,661,905	$ 7,000,000	$ 7,978,291		$ 7,978,291
Total		$ 16,009,176	$ 9,629,790	$ 7,000,000	$ 14,525,252	$ -	$ 14,525,252
FTE		5.00	0.00	0.00	6.00	0.00	6.00

NORTH Dakota | Crime Victims Compensation
Be Legendary. CORRECTIONS AND REHABILITATION

2025-2027 Victims Service Budget Narrative

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

Federal Awards and Subawards:

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

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

Service Delivery:

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

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

Victimization Types Served:

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

Service Outcomes:

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

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

Key services included:

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

Recent subgrantees (VOCA)

Abuse Resource Network #07 - Lisbon
Abused Adult Resource Center #02 - Bismarck
Abused Persons Outreach Center, Inc. #03 - Valley City
Barnes Cty States Attorney's Office #34 - Valley City
Bottineau Coalition d/b/a Family Crisis Ctr DV #17 - Bottineau
Burleigh County Victim Witness Assistance #25 - Bismarck
CVIC - LOH #01 - Grand Forks
Cass County Victim Assistance Program #26 - Fargo
Central Dakota Forensic Nurse Examiners #59 - Bismarck
Dakota Children's Advocacy Center #45 - BISMARCK
Domestic Violence & Abuse Center #05 - Grafton
Domestic Violence Crisis Center DV #13 - Minot
Domestic Violence and Rape Crisis Center #04 - Dickinson
Family Crisis Shelter #06 - Williston
Kedish House #08 - Ellendale
Legal Services of North Dakota #51 - Bismarck
McHenry Cty Victim Assistance Program #28 - Towner
McLean Family Resource Center #20 - Washburn
ND Domestic & Sexual Violence Coalition #48 (CAWS) - Bismarck
North Dakota Highway Patrol #54 - Bismarck
Northern Plains Children's Advocacy Center #37 - Minot
Pembina County Victim Witness Assistance #30 - Cavalier
Rape & Abuse Crisis Center of Fargo-Moorhead #10 - Fargo
Red River Children's Advocacy Center #36 - Fargo
Safe Alternatives for Abused Families #12 - Devils Lake
Safe Shelter - Jamestown
Sanford Medical Center Fargo #57 - Fargo
Stark County Victim/Witness Program #27 - Dickinson
Stutsman Cty Victim Witness Program #22 - Jamestown
The Difference - A Holistic Approach #53 - Minot
Three Rivers Crisis Center #19 - Wahpeton
Towner County Victim Assistance Program #55 - Cando
Walsh Cty Victim Assistance Program #23 - Grafton
Williams Cty Victim Assistance Program #24 - Williston
Women's Action and Resource Center #09 - Beulah
YWCA Cass Clay #52 - Fargo
Youthworks #49 - Bismarck

NORTH Dakota | Crime Victims Compensation
Be Legendary. CORRECTIONS AND REHABILITATION

State Victims Compensation

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

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

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-30-00-00-00 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 within the DOCR and externally to the DOCR contract facilities. Support is also provided to the Parole and Pardon Boards and various entities within the DOCR.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Fringe	3,222,609	3,362,767	82%	140,158
Operating	608,820	741,267	18%	132,447
Total	**3,831,429**	**4,104,034**	**100%**	**272,605**
Funds				
General	2,693,155	2,764,125	67%	70,970
Other	1,138,274	1,339,909	33%	201,635
Total	**3,831,429**	**4,104,034**	**100%**	**272,605**
FTE	**13.00**	**12.00**	**-**	**(1.00)**

MATERIAL EXPENDITURES

Salary and Benefits – $3,362,767– 82% of budget

Transitional Planning Director – 1.0 FTE
Deputy Transitional Planning Director – 1.0 FTE
Legal Records Manager – 1.0 FTE
Class Movement Manager – 1.0 FTE
Correctional Program Administrator – 1.0 FTE
Corrections Agents – 3.0 FTE
Administrative Staff Officer – 2.0 FTE
Administrative Assistant – 2.0 FTE

Other Operating Expenses – $741,267 - 18% of total budget

Travel expenditures including transporting offenders and motor pool related expenses as well as meals and lodging for employees (approximately 34% of operating budget)

Office equipment & supplies that includes small percent of office lease, telephone and copier lease payments (approximately 7% of operating budget)

Fees and Professional Services - Resident and offender assessment / appraisal services & restorative justice programming (facilitation between victim and offender) (approximately 59% of operating budget)

SIGNIFICANT CHANGES

Employee compensation – $140,158

Executive Recommendation for salary/benefit increases.
1.0 FTE moved to Victim Services Unit
Temporary Salaries increased - additional transports - increased populations.

Operating Fees & Services – $132,447

$100,000 Travel increase – additional transports – increased populations & DOT state fleet rates
$32,000 Restorative Justice contract - facilitation between victim and offender

DOCR - TRANSITIONAL PLANNING		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 1,846,050	$ 1,405,507		$ 1,789,850		$ 1,789,850
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000	$ 338,848	$ 345,098		$ 648,695		$ 648,695
514000 - Overtime	514000	$ 28,784	$ 12,109		$ 28,784		$ 28,784
516000 - Fringe Benefits	516000	$ 1,008,927	$ 808,960		$ 895,438		$ 895,438
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 154,121	$ 211,858		$ 254,121		$ 254,121
531000 - Supplies - IT Software	531000						$ -
532000 - Supply/Material - Professional	532000	$ 432	$ 1,146		$ 432		$ 432
533000 - Food and Clothing	533000	$ 1,015	$ 511		$ 1,015		$ 1,015
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,791	$ 286		$ 1,791		$ 1,791
535000 - Miscellaneous Supplies	535000	$ 5,527	$ 367		$ 5,527		$ 5,527
536000 - Office Supplies	536000	$ 4,669	$ 1,444		$ 4,669		$ 4,669
541000 - Postage	541000		$ 315				$ -
542000 - Printing	542000	$ 1,129	$ 865		$ 1,129		$ 1,129
551000 - IT Equipment under $5,000	551000						$ -
552000 - Other Equipment under $5,000	552000						$ -
553000 - Office Equip & Furniture-Under	553000	$ 1,000			$ 1,000		$ 1,000
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000						$ -
582000 - Rentals/Leases - Bldg/Land	582000	$ 5,255	$ 4,418		$ 5,702		$ 5,702
591000 - Repairs	591000	$ 2,500			$ 2,500		$ 2,500
601000 - IT - Data Processing	601000						$ -
602000 - IT - Communications	602000	$ 25,060	$ 18,824		$ 25,060		$ 25,060
603000 - IT Contractual Services and Re	603000						$ -
611000 - Professional Development	611000	$ 2,734	$ 2,435		$ 2,734		$ 2,734
621000 - Operating Fees and Services	621000	$ 358,587	$ 242,144		$ 358,587		$ 358,587
623000 - Professional Fees and Services	623000	$ 45,000	$ 25,700		$ 77,000		$ 77,000
625000 - Medical, Dental and Optical	625000		$ 34				$ -
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000						$ -
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 3,831,429	$ 3,082,021	$ -	$ 4,104,034	$ -	$ 4,104,034
General Funds		$ 2,693,155	$ 2,358,510		$ 2,764,125		$ 2,764,125
Federal Funds		$ 139,000	$ 23,320		$ -		$ -
Special Funds		$ 999,274	$ 700,191		$ 1,339,909		$ 1,339,909
Total		$ 3,831,429	$ 3,082,021	$ -	$ 4,104,034	$ -	$ 4,104,034
FTE		13.00	0.00	0.00	12.00	0.00	12.00

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-80-00-00-00 Program: Rough Rider Industries

EXPLANATION OF PROGRAM COSTS

The industries program provides training and employment services at the three male facilities for the resident population. We will be expanding operations at the Heart River Correctional Center female facility in the future.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Fringe	5,481,687	5,944,291	19.3%	462,604
Operating	10,874,469	19,220,055	62.5%	8,345,586
Capital	0	5,613,500	18.2%	5,613,500
Total	**16,356,156**	**30,777,846**	**100%**	**14,421,690**
Funds				
General	-	-		-
Other	16,356,156	30,777,846	100%	14,421,690
Total	**16,356,156**	**30,777,846**	**100%**	**14,421,690**
FTE	**30.00**	**30.00**	**-**	**-**

MATERIAL EXPENDITURES

Salary and Benefits – $5,994,291 – 19.3% of budget

Industries Director – 1.0 FTE
Business Manager – 1.0 FTE
Account Technician – 1.0 FTE
Purchasing Manager– 1.0 FTE
Industries Specialist– 12.0 FTE
Delivery Specialists – 3.0 FTE
Account Executive– 2.0 FTE
Administrative Assistant– 1.0 FTE
Pricing & Inventory Coordinator – 1.0 FTE
Industries & Operations Manager/Supervisor – 7.0 FTE

Other Operating Expenses – $19,220,055 – 62.5% of total budget

Building, Ground, Maintenance – Raw materials used in production and products resold via commissary operations (approximately 85% of operating budget)

Operating Fees and Services and other operating expenses - Production expenditures, raw material and finished product freight, resident wages (approximately 15% of operating budget)

Capital Expenditures – $5,613,500 – 18.2% of total budget

**Decision Package #41 - $3,000,000 Paint Line
**Decision Package #80 - $2,613,500 Equipment Needs

SIGNIFICANT CHANGES

Salary and Benefits - $462,604

Executive Recommendation for salary/health & equity increases

Operating Fees & Services – $8,345,586

Inflationary increases - $263,905 (travel, utilities, IT costs)

**Decision Package - $8,108,681 increase in Building, Ground, Maintenance and production related expenses, and raw materials

Equipment over $5000 - $5,613,500

**Decision Package - $3,000,000 Paint Line
**Decision Package - $2,613,500 Equipment Needs

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-80-00-00-00 Program: Rough Rider Industries

ROUGH RIDER INDUSTRIES
DECISION PACKAGES
(Special Funds)

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

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

$3,000,000 DECISION PACKAGE – PAINT LINE

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

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

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

DOCR - ROUGH RIDER INDUSTRIES		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 3,552,962	$ 2,810,223		$ 3,790,767		$ 3,790,767
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000	$ 16,310	$ 530		$ 3,000		$ 3,000
514000 - Overtime	514000	$ 39,154	$ 13,245		$ 41,250		$ 41,250
516000 - Fringe Benefits	516000	$ 1,873,261	$ 1,456,367		$ 2,109,274		$ 2,109,274
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 213,200	$ 191,606		$ 276,000		$ 276,000
531000 - Supplies - IT Software	531000	$ 24,400	$ 9,610		$ 24,000		$ 24,000
532000 - Supply/Material - Professional	532000	$ 200	$ 85		$ 480		$ 480
533000 - Food and Clothing	533000	$ 49,900	$ 16,223		$ 29,000		$ 29,000
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 8,166,319	$ 8,789,686	$ 8,108,681	$ 16,275,000		$ 16,275,000
535000 - Miscellaneous Supplies	535000	$ 88,000	$ 53,700		$ 91,500		$ 91,500
536000 - Office Supplies	536000	$ 15,000	$ 20,614		$ 36,000		$ 36,000
541000 - Postage	541000	$ 2,500	$ 1,872		$ 3,000		$ 3,000
542000 - Printing	542000	$ 1,500	$ 5,423		$ 10,200		$ 10,200
551000 - IT Equipment under $5,000	551000	$ 44,100	$ 4,267		$ 30,000		$ 30,000
552000 - Other Equipment under $5,000	552000	$ 81,400	$ 71,534		$ 74,875		$ 74,875
553000 - Office Equip & Furniture-Under	553000						$ -
561000 - Utilities	561000	$ 149,000	$ 108,466		$ 182,000		$ 182,000
571000 - Insurance	571000	$ 29,600	$ 19,958		$ 45,000		$ 45,000
581000 - Rentals/Leases-Equipment&Other	581000	$ 2,100	$ 269				$ -
582000 - Rentals/Leases - Bldg/Land	582000				$ 45,000		$ 45,000
591000 - Repairs	591000	$ 150,800	$ 153,485		$ 150,000		$ 150,000
601000 - IT - Data Processing	601000	$ 44,800	$ 103,887		$ 120,000		$ 120,000
602000 - IT - Communications	602000	$ 26,400	$ 19,739		$ 30,000		$ 30,000
603000 - IT Contractual Services and Re	603000	$ 194,000	$ 85,274		$ 174,000		$ 174,000
611000 - Professional Development	611000	$ 30,000	$ 13,691		$ 24,000		$ 24,000
621000 - Operating Fees and Services	621000	$ 1,561,250	$ 1,051,128		$ 1,600,000		$ 1,600,000
623000 - Professional Fees and Services	623000		$ 26,405				$ -
625000 - Medical, Dental and Optical	625000						$ -
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000		$ 12,000				$ -
691000 - Equipment Over $5000	691000		$ 402,310	$ 5,613,500	$ 5,613,500		$ 5,613,500
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 16,356,156	$ 15,441,597	$ 13,722,181	$ 30,777,846	$ -	$ 30,777,846
General Funds							$ -
Federal Funds							$ -
Special Funds		$ 16,356,156	$ 15,441,597	$ 13,722,181	$ 30,777,846		$ 30,777,846
Total		$ 16,356,156	$ 15,441,597	$ 13,722,181	$ 30,777,846	$ -	$ 30,777,846
FTE		30.00		0.00	30.00	0.00	30.00

ROUGH RIDER INDUSTRIES LIST OF EQUIPMENT NEEDS

DECISION PACKAGES

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

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/11/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

8:31 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Pretrial Services
- Parole and Probation
- Maximum Security
- Budget

8:33 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #39848.

8:37 a.m. Tom Erhardt, Chief Parole and Probation Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #40455.

9:06 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39848.

9:12 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, spoke about the benefits of pretrial services #39848.

9:33 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39848, #39849.

9:44 a.m. Tom Erhardt, Chief Parole and Probation, ND Department of Corrections and Rehabilitation, addressed the collection of supervision fees #39849.

9:55 a.m. Evan Leingang. Fiscal Analyst, ND Legislative Council, addressed the base level budget sheets.

9:56 a.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget addressed the long sheet.

9:57 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #39849.

10:18 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony # 40398.

10:22 a.m. Colby Braun, Director, Director, ND Department of Corrections and Rehabilitation, addressed the status of the tattoo removal machine.

10:25 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40398.

10:26 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed employee benefits and retirement.

10:27 a.m. Tom Erhardt, Chief Parole and Probation Officer, ND Department of Corrections and Rehabilitation, addressed the early retirement package.

10:30 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40398.

10:39 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed body cameras and officer safety.

10:43 a.m. Shaun Fode, Deputy Warden, ND Department of Correctios and Rehabilitation, spoke to grant application.

10:46 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, shared additional information on safety equipment.

10:52 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40398.

10:54 a.m. Shaun Fode, Deputy Warden, ND Department of Correctios and Rehabilitation, spoke to food preparation.

10:56 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40398.

11:04 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed potential growth, crime rates and future housing.

11:30 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40398.

Additional written testimony:

Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, in favor, #40399.

11:30 a.m. Chairman J. Nelson adjourned the hearing.

Jan Kamphuis, Committee Clerk

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-20-16-00-00 Program: PRETRIAL SERVICES

EXPLANATION OF PROGRAM COSTS

The Pretrial program provides for services related to the pretrial supervision of offenders in a community setting. The nature of the supervision is based on the needs of the offender.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Benefits	2,223,717	4,087,400	80%	1,863,683
Operating	377,572	993,638	20%	616,066
Total	**2,601,289**	**5,081,038**	**100%**	**2,479,749**
Funds				
General	2,601,289	4,531,038	89%	1,929,749
Other	0	550,000	11%	550,000
Total	**2,601,289**	**5,081,038**	**100%**	**2,479,749**
FTE	**16.00**	**19.00**	**-**	**3.00**

MATERIAL EXPENDITURES

Salary and Benefits – $4,087,400 – 80% of budget

Program Manager – 1.0 FTE
Case Managers – 9.0 FTE
Pretrial Officers – 6.0 FTE
*Request 3 New FTE – Decision Packages
1 FTE – South Central District
1 FTE – Minot
1 FTE – Pretrial Officers Fargo

Other Operating Expenses – $993,638 - 20% of total budget

Employee travel which includes state motor pool expenses, meals, and lodging - 11% of operating budget

Building Leases – 18% of operating budget

IT-Communications & Services - Officer cell phones / devices and communication - 5% of operating budget

Operating Fees, Services, & Supplies related to the pretrial offender population and new FTE expenses - 12% of operating budget.

**Decision Package #36 - $550,000 Justice & Mental Health Collaboration grant - 54% of operating budget

SIGNIFICANT CHANGES

Employee compensation - $1,863,683

Executive Recommendation for salary/health & equity increases, cost to continue four FTE
** Decision Package - 3.0 new Pretrial FTE's - $667,611

Operating Fees & Services – $616,066

**Decision Package - operating costs for 3 New FTE'S $136,788

**Decision Package– Justice & Mental Health Collaboration grant $550,000 (states can apply every year)

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-20-16-00-00 Program: PRETRIAL SERVICES

DECISION PACKAGES PRETRIAL

EXPAND PRETRIAL SERVICES – 3 NEW FTE's

Salary/Fringe - $667,611
Operating - $136,788

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

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

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

MENTAL HEALTH COLLABORATION GRANT - $550,000 federal funding

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

DOCR - PRETRIAL		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 1,522,397	$ 1,482,916	$ 392,922	$ 2,573,195	$ (130,974)	$ 2,442,221
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000						$ -
514000 - Overtime	514000		$ 1,010		$ 2,000		$ 2,000
516000 - Fringe Benefits	516000	$ 701,320	$ 800,544	$ 274,689	$ 1,512,205	$ (91,563)	$ 1,420,642
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 79,919	$ 60,127	$ 28,512	$ 108,931		$ 108,931
531000 - Supplies - IT Software	531000	$ 79			$ 79		$ 79
532000 - Supply/Material - Professional	532000	$ 5,494	$ 155		$ 5,494		$ 5,494
533000 - Food and Clothing	533000	$ 13,333	$ 4,350	$ 40,640	$ 53,973	$ (2,778)	$ 51,195
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 4,000	$ 111		$ 4,000		$ 4,000
535000 - Miscellaneous Supplies	535000	$ 9,900	$ 1,994		$ 4,900		$ 4,900
536000 - Office Supplies	536000	$ 4,200	$ 381	$ 1,000	$ 3,000		$ 3,000
541000 - Postage	541000	$ 2,000	$ 15		$ 1,500		$ 1,500
542000 - Printing	542000	$ 600	$ 436		$ 600		$ 600
551000 - IT Equipment under $5,000	551000	$ 7,780					$ -
552000 - Other Equipment under $5,000	552000						$ -
553000 - Office Equip & Furniture-Under	553000	$ 5,500		$ 8,200	$ 12,200		$ 12,200
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 4,000	$ 1,256		$ 4,000		$ 4,000
582000 - Rentals/Leases - Bldg/Land	582000	$ 120,070	$ 84,338	$ 34,056	$ 179,884		$ 179,884
591000 - Repairs	591000	$ 1,000	$ 120		$ 1,000		$ 1,000
601000 - IT - Data Processing	601000			$ 20,160	$ 20,160		$ 20,160
602000 - IT - Communications	602000	$ 24,347	$ 12,326	$ 2,880	$ 27,227		$ 27,227
603000 - IT Contractual Services and Re	603000						$ -
611000 - Professional Development	611000	$ 4,900	$ 3,662	$ 340	$ 5,740		$ 5,740
621000 - Operating Fees and Services	621000	$ 59,450	$ 3,986		$ 9,950		$ 9,950
623000 - Professional Fees and Services	623000	$ 31,000	$ 425	$ 551,000	$ 551,000		$ 551,000
625000 - Medical, Dental and Optical	625000						$ -
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000						$ -
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 2,601,289	$ 2,458,152	$ 1,354,399	$ 5,081,038	$ (225,315)	$ 4,855,723
General Funds		$ 2,601,289	$ 2,458,152	$ 804,399	$ 4,531,038	$ (225,315)	$ 4,305,723
Federal Funds		$ -		$ 550,000	$ 550,000		$ 550,000
Special Funds		$ -		$ -	$ -		$ -
Total		$ 2,601,289	$ 2,458,152	$ 1,354,399	$ 5,081,038	$ (225,315)	$ 4,855,723
FTE		16.00	0.00	3.00	19.00	-1.00	18.00

Actual Population									
Community Counts 2023-2025									
	Community Supervision			Pretrial			Total PPPS		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Jul-23	4,399	1,871	6,270	568	-	568	4,967	1,871	6,838
Aug-23	4,384	1,875	6,259	596	-	596	4,980	1,875	6,855
Sep-23	4,411	1,891	6,302	610	-	610	5,021	1,891	6,912
Oct-23	4,414	1,878	6,292	610	-	610	5,024	1,878	6,902
Nov-23	4,411	1,873	6,284	619	-	619	5,030	1,873	6,903
Dec-23	4,470	1,903	6,373	632	-	632	5,102	1,903	7,005
Jan-24	4,438	1,918	6,356	689	-	689	5,127	1,918	7,045
Feb-24	4,506	1,946	6,452	649	-	649	5,155	1,946	7,101
Mar-24	4,471	1,949	6,420	704	-	704	5,175	1,949	7,124
Apr-24	4,514	1,940	6,454	654	-	654	5,168	1,940	7,108
May-24	4,436	1,955	6,391	701	-	701	5,137	1,955	7,092
Jun-24	4,738	1,716	6,454	468	249	717	5,206	1,965	7,171
Jul-24	4,746	1,726	6,472	478	258	736	5,224	1,984	7,208
Aug-24	4,719	1,719	6,438	484	266	750	5,203	1,985	7,188
Sep-24	4,692	1,718	6,410	489	253	742	5,181	1,971	7,152
Oct-24	4,706	1,747	6,453	460	217	677	5,166	1,964	7,130
Nov-24	4,710	1,747	6,457	450	215	665	5,160	1,962	7,122
Dec-24	4,700	1,745	6,445	458	224	682	5,158	1,969	7,127
Jan-25	4,760	1,778	6,538	422	214	636	5,182	1,992	7,174
Feb-25	4,777	1,783	6,560	412	223	635	5,189	2,006	7,195
Mar-25			-			-	-	-	-
Apr-25			-			-	-	-	-
May-25			-			-	-	-	-
Jun-25			-			-	-	-	-
AVG for BI	4,570	1,834	6,404	558	106	664	5,128	1,940	7,068
				458	235	693			

June 2024 - February 2025 Avg

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-20-10-00-00 Program: PAROLE AND PROBATION

EXPLANATION OF PROGRAM COSTS

Parole and Probation provides 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 ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Benefits	23,110,593	31,358,153	89%	8,247,560
Operating	3,669,026	3,782,091	11%	113,065
Grants	0	0	0%	0
Total	**26,779,619**	**35,140,244**	**100%**	**8,360,625**
Funds				
General	23,979,489	33,211,965	94.5%	9,232,476
Other	2,800,130	1,928,279	5.5%	(871,851)
Total	**26,779,619**	**35,140,244**	**100%**	**8,360,625**
FTE	**130.55**	**132.55**	**-**	**2.00**

MATERIAL EXPENDITURES

Salary and Benefits – $31,358,153 – 89% of budget

Parole & Probation Director – 1 FTE

Fargo – 28.5 FTE	Dickinson – 7 FTE	Bottineau – 1 FTE
Bismarck – 22.5 FTE	Williston – 6 FTE	Washburn – 1 FTE
Grafton – 4 FTE	Beulah – 1 FTE	Wahpeton – 1.8 FTE
Minot – 15 FTE	Devils Lake – 4 FTE	Oakes - 1 FTE
Mandan – 9 FTE	Rolla – 3 FTE	Watford – 1 FTE
Jamestown – 7 FTE	Grand Forks – 16.75 FTE	

Other Operating Expenses – $3,782,091 - 11% of total budget

Employee travel which includes state motor pool expenses, meals and lodging related to the offender population (29% of operating budget)

Rental/Leases-Building/office equipment -regional parole office rent and copier lease payments & maintenance (32% of operating budget)

IT- Data Processing, Communications and, supplies - officer cell phones and district office connections (6% of operating budget)

Professional & Operating Fees, Services, & Supplies- operating fees and services related to the community offender population that includes contractual agreements of data, GPS, polygraphs, evaluations, testing materials and services. (33% of operating budget)

SIGNIFICANT CHANGES

Employee Compensation - $8,247,560

Executive Recommendation for salary/health & equity increases, cost to continue additional six FTE's

Drug Court Coordinators $1,179,807 ($993,326 federal grant + $186,481 general match)

**Decision Package #31 - $93,284 2 Temp to Authorized FTE – Community Corrections Agents (Bismarck and Williston) $364,278 in salaries/benefits for authorized less $270,994 temp salaries/benefits.

Operating Fees & Services – $113,065

**Decision Package #1 – restore travel line $183,477 and leases $52,970 = $236,447

Funding Changes:

**Decision Package – eliminate supervision fees – special fund revenue ($1,500,000) Requesting general funds to replace loss in special fund revenue

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-20-10-00-00 Program: PAROLE AND PROBATION

DECISION PACKAGES PAROLE AND PROBATION

RESTORE BUDGET #1 - $236,447

Restore travel line due to budget reductions. $183,477
Restore building lease line due to budget reductions. $52,970

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

Temp to Authorized Community Corrections Agents – 2 FTE
Move staff from full-time temporary community corrections agent to an authorized position in Bismarck and Williston areas.

Added Authorized FTE's $364,278
Remove Temporary Salaries ($270,994)

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

(Reduce special fund revenue and replace with general funds)

NDCC 54-23.3-04 (15) for supervision fees only.
Adults under supervision face many financial obligations due to their offense, including fines, court fees and costs, and restitution. The client/PO relationship could be improved if the parole officer and other office staff didn't have to remind the clients of their supervision fees each meeting. Having to discuss this financial obligation takes time away from addressing more pertinent issues such as substance use recovery, improving family relationships, employment, and skill building. As well, clients on parole and probation face huge obstacles finding and keeping stable employment that meets their financial needs. Supervision fees may be added to the violation allegations at a revocation hearing, but they do not play a part in the reason officers are filing for revocation. Per policy 7A-12, the department will not pursue court intervention if the only allegation is failure to pay supervision fees and other program costs. These balances are referred to collections.

Business office staff will continue to receive and manage past fees and bill/receive new fees.

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

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

DOCR - PAROLE & PROBATION		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 15,548,376	$ 13,667,016	$ 201,358	$ 19,210,919		$ 19,210,919
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000	$ 568,034	$ 732,514	$ (270,994)	$ 1,409,847		$ 1,409,847
514000 - Overtime	514000	$ 124,915	$ 100,333		$ 122,915		$ 122,915
516000 - Fringe Benefits	516000	$ 6,869,268	$ 7,480,170	$ 162,920	$ 10,614,472		$ 10,614,472
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 924,873	$ 861,946	$ 183,477	$ 1,152,571		$ 1,152,571
531000 - Supplies - IT Software	531000	$ 5,000	$ 5,628		$ 10,510		$ 10,510
532000 - Supply/Material - Professional	532000	$ 126,257	$ 123,585		$ 138,157		$ 138,157
533000 - Food and Clothing	533000	$ 83,210	$ 63,064		$ 68,210		$ 68,210
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 16,214	$ 8,875		$ 9,080		$ 9,080
535000 - Miscellaneous Supplies	535000	$ 43,382	$ 40,060		$ 42,382		$ 42,382
536000 - Office Supplies	536000	$ 48,659	$ 31,525		$ 43,559		$ 43,559
541000 - Postage	541000	$ 9,252	$ 16,230		$ 21,886		$ 21,886
542000 - Printing	542000	$ 14,176	$ 16,932		$ 24,776		$ 24,776
551000 - IT Equipment under $5,000	551000	$ 26,649					$ -
552000 - Other Equipment under $5,000	552000	$ 53,380	$ 20,823		$ 36,880		$ 36,880
553000 - Office Equip & Furniture-Under	553000	$ 25,128	$ 148		$ 5,128		$ 5,128
561000 - Utilities	561000	$ 100	$ 20		$ 100		$ 100
571000 - Insurance	571000	$ 103					$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 27,450	$ 20,851		$ 27,450		$ 27,450
582000 - Rentals/Leases - Bldg/Land	582000	$ 1,194,313	$ 882,165	$ 52,970	$ 1,265,434		$ 1,265,434
591000 - Repairs	591000	$ 17,147	$ 16,285		$ 21,847		$ 21,847
601000 - IT - Data Processing	601000						$ -
602000 - IT - Communications	602000	$ 219,708	$ 187,185		$ 216,808		$ 216,808
603000 - IT Contractual Services and Re	603000	$ 357,913	$ 249,310				$ -
611000 - Professional Development	611000	$ 61,262	$ 64,181		$ 80,262		$ 80,262
621000 - Operating Fees and Services	621000	$ 343,033	$ 270,901		$ 335,533		$ 335,533
623000 - Professional Fees and Services	623000	$ 71,552	$ 119,865		$ 281,518		$ 281,518
625000 - Medical, Dental and Optical	625000	$ 265	$ 188				$ -
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000		$ 287,123				$ -
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 26,779,619	$ 25,266,923	$ 329,731	$ 35,140,244	$ -	$ 35,140,244
General Funds		$ 23,979,489	$ 23,896,129	$ 1,829,731	$ 33,211,965		$ 33,211,965
Federal Funds		$ 1,472,787	$ 849,374	$ -	$ 1,428,279		$ 1,428,279
Special Funds		$ 1,327,343	$ 521,421	$ (1,500,000)	$ 500,000		$ 500,000
Total		$ 26,779,619	$ 25,266,924	$ 329,731	$ 35,140,244	$ -	$ 35,140,244
FTE		130.55		2.00	132.55	0.00	132.55

Actual Population									
Community Counts 2023-2025									
	Community Supervision			Pretrial			Total PPPS		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Jul-23	4,399	1,871	6,270	568	-	568	4,967	1,871	6,838
Aug-23	4,384	1,875	6,259	596	-	596	4,980	1,875	6,855
Sep-23	4,411	1,891	6,302	610	-	610	5,021	1,891	6,912
Oct-23	4,414	1,878	6,292	610	-	610	5,024	1,878	6,902
Nov-23	4,411	1,873	6,284	619	-	619	5,030	1,873	6,903
Dec-23	4,470	1,903	6,373	632	-	632	5,102	1,903	7,005
Jan-24	4,438	1,918	6,356	689	-	689	5,127	1,918	7,045
Feb-24	4,506	1,946	6,452	649	-	649	5,155	1,946	7,101
Mar-24	4,471	1,949	6,420	704	-	704	5,175	1,949	7,124
Apr-24	4,514	1,940	6,454	654	-	654	5,168	1,940	7,108
May-24	4,436	1,955	6,391	701	-	701	5,137	1,955	7,092
Jun-24	4,738	1,716	6,454	468	249	717	5,206	1,965	7,171
Jul-24	4,746	1,726	6,472	478	258	736	5,224	1,984	7,208
Aug-24	4,719	1,719	6,438	484	266	750	5,203	1,985	7,188
Sep-24	4,692	1,718	6,410	489	253	742	5,181	1,971	7,152
Oct-24	4,706	1,747	6,453	460	217	677	5,166	1,964	7,130
Nov-24	4,710	1,747	6,457	450	215	665	5,160	1,962	7,122
Dec-24	4,700	1,745	6,445	458	224	682	5,158	1,969	7,127
Jan-25	4,760	1,778	6,538	422	214	636	5,182	1,992	7,174
Feb-25	4,777	1,783	6,560	412	223	635	5,189	2,006	7,195
Mar-25			-			-	-	-	-
Apr-25			-			-	-	-	-
May-25			-			-	-	-	-
Jun-25			-			-	-	-	-
AVG for BI	4,570	1,834	6,404	558	106	664	5,128	1,940	7,068
				458	235	693			

June 2024 - February 2025 Avg

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-40-00-00-00 Program: Maximum Security INST- NDSP

EXPLANATION OF PROGRAM COSTS

The North Dakota State Penitentiary facility accounts for the costs related to food services, security, administrative services, and work programs for the maximum-security facility located in Bismarck ND.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Fringe	36,543,756	44,200,844	84.86%	7,657,088
Operating	5,463,236	7,876,226	15.12%	2,412,990
Capital	-	11,000	0.02%	11,000
Total	**42,006,992**	**52,088,070**	**100%**	**10,081,078**
Funds				
General	41,964,954	50,510,054	97%	8,545,100
Other	42,038	1,578,016	3%	1,535,978
	42,006,992	**52,088,070**	**100%**	**10,081,078**
FTE	**219.95**	**219.95**	**-**	**0.00**

MATERIAL EXPENDITURES

Salary and Benefits – $44,200,844 – 84.86% of budget

NDSP Warden – 1.0 FTE
Deputy Warden – 2.0 FTE
Chief of Security – 1.0 FTE
Captain – 6.0 FTE
Sergeant – 30.0 FTE
Lieutenant – 5.0 FTE
Unit Manager – 3.0 FTE
Correctional Case Manager– 15.0 FTE

Correctional Officer – 145.0 FTE
Community Resource / Chaplain – 1.95 FTE (shared w/MRCC)
Administrative – 4.0 FTE
Food Service – 5.0 FTE
Recreation Director – 1.0 FTE

Other Operating Expenses – $7,876,226 – 15.12% of total budget

Food and Clothing – resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 54.5% of operating budget)

Travel and Operating Fees and Services – Travel expenditures including transporting offenders and motor pool expenses as well as meals and lodging for employees and Resident wages (approximately 12.5% of operating budget)

Security and Office Supplies and Repairs – supplies and repairs needed to safely run the facility -(approximately 13.2% of operating budget)

Equipment Needs to staff and resident safety – approximately 19.8% of operating budget

Capital Equipment - $11,000 – 0.02% of total budget

**Decision Package - $11,000 Kitchen Equip – commercial burger patty press

SIGNIFICANT CHANGES

Salary and Benefits - $7,657,088

Executive Recommendation for salary/health & equity increases $982,774
**Decision Package #1 – Restore Overtime Salary reduction $200,000
**Decision Package #1 – Restore Temporary Salary reduction $200,000

Operating Fees & Services – $2,412,990

**Decision Package – Body Cameras and Tasers - $1,145,906
**Decision Package – Ballistic Vests - $385,943
**Decision Package #1 – Food Inflation - $467,218
**Decision Package #1 – Clothing/Linens Inflation - $212,225
**Decision Package #1 – Resident Payroll - $207,865

Equipment > $5,000 - $11,000

**Decision Package - $11,000 Kitchen Equip – commercial burger patty press

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-40-00-00-00 Program: Maximum Security INST- NDSP

DECISION PACKAGES NDSP

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

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

We believed we could reduce temporary & overtime salaries if we are fully staff. Strategy to meet budget reductions.

PUBLIC SAFETY RETIREMENT – $580,500

Total DOCR $645,000

INFLATIONARY COSTS #1 - $467,218 FOOD COSTS

Restore one-time inflationary costs in Priority #1 of $467,218 for NDSP. The Adult Food Budget for 2023-25 was $8,201,420, which included $1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.

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

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

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

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

$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is $305,345 in adult facilities. This leaves this request #5 for the remaining $57,825.
2025-27 Est clothing/linen cost per ADP $283.06
Inflation of 2% each year would be another $26,702 that was not included due to transitioning to new uniforms. DOCR can absorb costs.

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

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

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

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

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

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

2025-27 Est Avg Monthly Wage/Resident $42.79
FY24 Monthly Wage/Resident $42.79 at NDSP
Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. DOCR is not requesting another % increase.

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

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

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

NDSP KITCHEN EQUIPMENT - $11,000

NDSP kitchen needs a commercial burger patty press.

Advantages of using a burger patty press:

- **Consistency**

  A burger press can create consistently shaped and sized patties, which ensures even cooking and a professional appearance.
- **Time-saving**

  A burger press can quickly and efficiently create burgers, which can save time in a busy kitchen.
- **Uniform density**

  A burger press removes excess air and ensures a uniform density, which contributes to a burger that cooks evenly and holds together well.
- **Less handling**

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

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

DOCR - NDSP		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 21,278,612	$ 18,250,349		$ 25,849,083		$ 25,849,083
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000			$ 580,500	$ 580,500		$ 580,500
513000 - Temporary Salaries	513000	$ 839,527	$ 300,705	$ 200,000	$ 417,768		$ 417,768
514000 - Overtime	514000	$ 1,654,502	$ 2,558,505	$ 200,000	$ 1,802,922		$ 1,802,922
516000 - Fringe Benefits	516000	$ 12,771,115	$ 9,816,551		$ 15,550,571		$ 15,550,571
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 103,100	$ 71,235		$ 98,100		$ 98,100
531000 - Supplies - IT Software	531000	$ 22,256	$ 6,071		$ 6,956		$ 6,956
532000 - Supply/Material - Professional	532000	$ 48,873	$ 34,850		$ 51,873		$ 51,873
533000 - Food and Clothing	533000	$ 3,239,294	$ 2,902,313	$ 679,443	$ 3,918,737		$ 3,918,737
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 736,100	$ 633,309		$ 793,600		$ 793,600
535000 - Miscellaneous Supplies	535000	$ 300,500	$ 288,450		$ 311,200		$ 311,200
536000 - Office Supplies	536000	$ 63,300	$ 69,586		$ 73,300		$ 73,300
541000 - Postage	541000	$ 10,300	$ (398)		$ 6,300		$ 6,300
542000 - Printing	542000	$ 19,946	$ 23,375		$ 29,946		$ 29,946
551000 - IT Equipment under $5,000	551000	$ 10,692	$ 4,656	$ 1,145,906	$ 1,156,598		$ 1,156,598
552000 - Other Equipment under $5,000	552000	$ 22,504	$ 28,524	$ 385,943	$ 417,447		$ 417,447
553000 - Office Equip & Furniture-Under	553000	$ 27,798	$ 5,328	$ 2,050	$ 20,848		$ 20,848
561000 - Utilities	561000						$ -
571000 - Insurance	571000	$ 185					$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 12,000	$ 9,939		$ 12,000		$ 12,000
582000 - Rentals/Leases - Bldg/Land	582000	$ 150	$ 425		$ 150		$ 150
591000 - Repairs	591000	$ 134,000	$ 85,174		$ 84,000		$ 84,000
601000 - IT - Data Processing	601000	$ 22,400					$ -
602000 - IT - Communications	602000	$ 16,719	$ 5,344		$ 15,002		$ 15,002
603000 - IT Contractual Services and Re	603000	$ 815					$ -
611000 - Professional Development	611000	$ 11,728	$ 17,438		$ 11,728		$ 11,728
621000 - Operating Fees and Services	621000	$ 614,976	$ 689,848	$ 207,865	$ 822,841		$ 822,841
623000 - Professional Fees and Services	623000	$ 38,314	$ 19,511		$ 38,314		$ 38,314
625000 - Medical, Dental and Optical	625000	$ 7,286	$ 3,796		$ 7,286		$ 7,286
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000		$ 29,803	$ 11,000	$ 11,000		$ 11,000
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 42,006,992	$ 35,854,687	$ 3,412,707	$ 52,088,070	$ -	$ 52,088,070
General Funds		$ 41,964,954	$ 12,443,668	$ 1,865,758	$ 50,510,054		$ 50,510,054
Federal Funds		$ -	$ 23,276,167	$ 989,891	$ 989,891		$ 989,891
Special Funds		$ 42,038	$ 134,853	$ 557,058	$ 588,125		$ 588,125
Total		$ 42,006,992	$ 35,854,688	$ 3,412,707	$ 52,088,070	$ -	$ 52,088,070
FTE		219.95	0.00	0.00	219.95	0.00	219.95

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

SUMMARY: FACILITIES					
FOOD / CLOTHING / LINENS	NDSP	JRCC	MRCC	HRCC	TOTAL
Food	$ 3,370,187.60	$ 2,565,006.97	$ 856,576.33	$ 257,892.06	$ 7,049,662.96
NDSH	$ -	$ 1,180,444.16	$ -	$ -	$ 1,180,444.16
GFCC	$ -	$ -	$ 445,881.00	$ -	$ 445,881.00
Clothing/Linens	$ 667,118.63	$ 434,753.31	$ 69,835.22	$ 33,671.63	$ 1,205,378.79
Total Estimated 2025-27	$ 4,037,306.23	$ 4,180,204.44	$ 1,372,292.55	$ 291,563.69	$ 9,881,366.91
Executive Recommendation	$ 3,918,737.00	$ 4,344,131.00	$ 1,329,332.00	$ 292,479.00	$ 9,884,679.00
Difference Est vs Exec Rec	$ (118,569.23)	$ 163,926.56	$ (42,960.55)	$ 915.31	$ 3,312.09

SUMMARY: FACILITIES					
RESIDENT PAYROLL	NDSP	JRCC	MRCC	HRCC	TOTAL
Payroll	$ 800,079.00	$ 647,676.00	$ 201,813.00	$ 76,279.00	$ 1,725,847.00
Akiskni / Peer support	$ -	$ 110,527.00	$ -	$ -	$ 110,527.00
Total Estimated 2025-27	$ 800,079.00	$ 758,203.00	$ 201,813.00	$ 76,279.00	$ 1,836,374.00
Executive Recommendation	$ 777,595.00	$ 782,882.00	$ 220,103.00	$ 77,953.00	$ 1,858,533.00
Difference Est vs Exec Rec	$ (22,484.00)	$ 24,679.00	$ 18,290.00	$ 1,674.00	$ 22,159.00

July 1, 2023 through June 30, 2024

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

2025-2027 DOCR Resident Clothing and Linens

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

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

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

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

Total		**414,682.75**
FY24 ADP		1,465
Cost Per ADP	$	283.06
Est FY26 ADP		1,518
Cost Per ADP	$	283.06
FY26 Estimated Costs	$	429,684.92
Est FY27 ADP		1,518
Cost Per ADP	$	283.06
FY27 Estimated Costs	$	429,684.92
	$	**859,369.85**

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

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

DOCR Resident Wages 25-27 Estimated

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

Estimated Resident Wages **$ 1,725,848**

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

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

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	-	-	-	-	-	-	-	-	-		-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
23-25 Bien Ave.	**122**	**9**	**51**	**41**	**-**	**14**	**-**	**16**	**253**	**7**	**260**	**228**	**32**

\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													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	**809**	**477**	**190**	**19**	**112**	**30**	**18**	**9**	**45**	**1,710**	**8**	**1,718**	**1,551**	**168**

\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

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center **-** DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-50-00-00-00 Program: Medium Security INST- JRCC

EXPLANATION OF PROGRAM COSTS

The James River Correctional Center accounts for the costs related to security, food services, administrative services, and work programs for the medium security facility and the JRMU treatment facility (formerly Tompkins) located in Jamestown ND as well as the preparation of meals and laundry services provided by JRCC employees for the ND State Hospital residents.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Fringe	29,128,310	33,562,905	83.72%	4,434,595
Operating	5,791,682	6,475,219	16.15%	683,537
Capital	-	49,480	0.12%	49,480
Total	**34,919,992**	**40,087,604**	**100%**	**5,167,612**
Funds				
General	33,613,977	38,741,134	96.64%	5,127,157
Other	1,306,015	1,346,470	3.36%	40,455
Total	**34,919,992**	**40,087,604**	**100%**	**5,167,612**
FTE	**160.69**	**160.69**	**-**	**0.00**

MATERIAL EXPENDITURES

Salary and Benefits – $33,562,905 – 83.72% of budget

JRCC Warden – 1.0 FTE
Deputy Warden – 1.0 FTE
Administrative/Office Assistant – 6.69 FTE
Chief of Security – 1.0 FTE
Recreation Specialist – 1.0 FTE
Captain – 6.0 FTE
Correctional Unit Manager– 3.0 FTE

Sergeant – 37.0 FTE
Lieutenant – 4.0 FTE
Correctional Officer – 76.0 FTE
Community Resource / Chaplain – 2.0 FTE
Safety Officer -1.0 FTE
Food Service – 3.0 FTE
Correctional Case Managers – 18.0 FTE

Other Operating Expenses – $6,475,219 – 16.15% of total budget

Food and Clothing - resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 72.6% of operating budget) including NDSH food purchases - $1,180,444.

Travel and Operating Fees and Services – Travel expenditures including transporting offenders and motor pool expenses as well as meals and lodging for employee travel and Resident wages (approximately 17% of operating budget)

Security / Office Supplies and Repairs – supplies and repairs needed to safely run the facility - (approximately 10% of operating budget)

Equipment Needs to staff and resident safety – approximately 0.4% of operating budget.

Capital – $49,480 – 0.12% of total budget

**Decision Package - $49,480 Kitchen Equip – ovens

SIGNIFICANT CHANGES

Salary and Benefits - $4,434,595

Executive Recommendation for salary/health increases & equity increases $866,567
**Decision Package #1 – Restore Temporary Salary reduction $313,291
**Decision Package #1 – Restore Overtime Salary reduction $298,368

Operating Fees & Services – $683,537

**Decision Package #1 – Food Inflation - $504,576
**Decision Package #1 – Clothing/Linens Inflation - $7,289
**Decision Package #1 – Resident Payroll - $61,145
**Decision Package - Resident Peer Support Specialists $46,053
**Decision Package - Akiskni Warrior Lodge $64,474

Capital – $49,480

**Decision Package - $49,480 Kitchen Equip – 4 ovens

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-50-00-00-00 Program: Medium Security INST- JRCC

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

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

We believe we could reduce temporary and overtime salaries if we are fully staff. Strategy to meet budget reductions.

INFLATIONARY COSTS #1 - $504,576 FOOD COSTS

Restore one-time inflationary costs in Priority #1 of $504,576 for JRCC.
The Adult Food Budget for 2023-25 was $8,201,420, which included $1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.
Total of all adult facilities estimated food costs for 2025-27 is $8,230,107.
We have $7,081,898 in our 2025-27 base budget. The $1,119,522 needs to be restored from 23-25 one-time inflationary costs.

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

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

INFLATIONARY COSTS #1 $7,289 CLOTHING / LINENS

$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total needed is $305,345 in adult facilities. This is a request to restore one-time at JRCC.
2025-27 Est clothing/linen cost per ADP $283.06
Inflation of 2% each year would be another $26,702 that was not included due to transitioning to new uniforms. DOCR can absorb costs.
Priority #1 = JRCC $7,289 HRCC $33,188 MRCC $52,643
NDSP $154,400 = $247,520 *Priority = $57,825 (NDSP)*

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

2025-27 Est Avg Monthly Wage/Resident $54.19
FY24 Monthly Wage/Resident $54.19 at JRCC
Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. We are not asking for another % increase.
Priority #1 = JRCC $61,145 HRCC $4,936 MRCC $19,999
NDSP $56,973 = $143,053

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

JRCC KITCHEN EQUIPMENT - $49,480

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

DOCR - JRCC		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 16,852,765	$ 13,046,543		$ 19,341,334		$ 19,341,334
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000	$ 860,252	$ 752,533	$ 313,291	$ 895,217		$ 895,217
514000 - Overtime	514000	$ 1,531,791	$ 2,550,650	$ 298,368	$ 1,669,583		$ 1,669,583
516000 - Fringe Benefits	516000	$ 9,883,502	$ 7,191,799		$ 11,656,771		$ 11,656,771
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 153,442	$ 134,209		$ 167,742		$ 167,742
531000 - Supplies - IT Software	531000	$ 7,953	$ 2,633		$ 1,953		$ 1,953
532000 - Supply/Material - Professional	532000	$ 40,500	$ 33,515		$ 41,500		$ 41,500
533000 - Food and Clothing	533000	$ 3,832,266	$ 3,015,857	$ 511,865	$ 4,344,131		$ 4,344,131
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 500,573	$ 382,788		$ 482,709		$ 482,709
535000 - Miscellaneous Supplies	535000	$ 339,040	$ 303,569		$ 364,768		$ 364,768
536000 - Office Supplies	536000	$ 17,513	$ 26,978		$ 29,513		$ 29,513
541000 - Postage	541000	$ 8,581	$ 8,806		$ 8,581		$ 8,581
542000 - Printing	542000	$ 8,583	$ 10,257		$ 8,583		$ 8,583
551000 - IT Equipment under $5,000	551000	$ 5,000	$ 1,258				$ -
552000 - Other Equipment under $5,000	552000	$ 23,889	$ 9,268		$ 9,889		$ 9,889
553000 - Office Equip & Furniture-Under	553000	$ 23,966	$ 16,349		$ 14,966		$ 14,966
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 23,380	$ 15,507		$ 19,380		$ 19,380
582000 - Rentals/Leases - Bldg/Land	582000						$ -
591000 - Repairs	591000	$ 49,849	$ 37,709		$ 44,849		$ 44,849
601000 - IT - Data Processing	601000						$ -
602000 - IT - Communications	602000	$ 1,864					$ -
603000 - IT Contractual Services and Re	603000						$ -
611000 - Professional Development	611000	$ 19,500	$ 14,047		$ 19,500		$ 19,500
621000 - Operating Fees and Services	621000	$ 676,001	$ 552,194	$ 171,672	$ 850,673		$ 850,673
623000 - Professional Fees and Services	623000	$ 18,788	$ 12,319		$ 25,488		$ 25,488
625000 - Medical, Dental and Optical	625000	$ 40,994	$ 8,737		$ 40,994		$ 40,994
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000		$ 21,202	$ 49,480	$ 49,480		$ 49,480
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 34,919,992	$ 28,148,727	$ 1,344,676	$ 40,087,604	$ -	$ 40,087,604
General Funds		$ 33,613,977	$ 10,994,716	$ 1,295,196	$ 38,741,134		$ 38,741,134
Federal Funds		$ -	$ 16,261,882	$ -			$ -
Special Funds		$ 1,306,015	$ 892,129	$ 49,480	$ 1,346,470		$ 1,346,470
Total		$ 34,919,992	$ 28,148,727	$ 1,344,676	$ 40,087,604	$ -	$ 40,087,604
FTE		160.69	0.00	0.00	160.69	0.00	160.69

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

SUMMARY: FACILITIES					
FOOD / CLOTHING / LINENS	NDSP	JRCC	MRCC	HRCC	TOTAL
Food	$ 3,370,187.60	$ 2,565,006.97	$ 856,576.33	$ 257,892.06	$ 7,049,662.96
NDSH	$ -	$ 1,180,444.16	$ -	$ -	$ 1,180,444.16
GFCC	$ -	$ -	$ 445,881.00	$ -	$ 445,881.00
Clothing/Linens	$ 667,118.63	$ 434,753.31	$ 69,835.22	$ 33,671.63	$ 1,205,378.79
Total Estimated 2025-27	$ 4,037,306.23	$ 4,180,204.44	$ 1,372,292.55	$ 291,563.69	$ 9,881,366.91
Executive Recommendation	$ 3,918,737.00	$ 4,344,131.00	$ 1,329,332.00	$ 292,479.00	$ 9,884,679.00
Difference Est vs Exec Rec	$ (118,569.23)	$ 163,926.56	$ (42,960.55)	$ 915.31	$ 3,312.09

SUMMARY: FACILITIES					
RESIDENT PAYROLL	NDSP	JRCC	MRCC	HRCC	TOTAL
Payroll	$ 800,079.00	$ 647,676.00	$ 201,813.00	$ 76,279.00	$ 1,725,847.00
Akiskni / Peer support	$ -	$ 110,527.00	$ -	$ -	$ 110,527.00
Total Estimated 2025-27	$ 800,079.00	$ 758,203.00	$ 201,813.00	$ 76,279.00	$ 1,836,374.00
Executive Recommendation	$ 777,595.00	$ 782,882.00	$ 220,103.00	$ 77,953.00	$ 1,858,533.00
Difference Est vs Exec Rec	$ (22,484.00)	$ 24,679.00	$ 18,290.00	$ 1,674.00	$ 22,159.00

July 1, 2023 through June 30, 2024

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

2025-2027 DOCR Resident Clothing and Linens

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

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

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

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

Total		**414,682.75**
FY24 ADP		1,465
Cost Per ADP	$	283.06
Est FY26 ADP		1,518
Cost Per ADP	$	283.06
FY26 Estimated Costs	$	429,684.92
Est FY27 ADP		1,518
Cost Per ADP	$	283.06
FY27 Estimated Costs	$	429,684.92
	$	**859,369.85**

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

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

DOCR Resident Wages 25-27 Estimated

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

Estimated Resident Wages **$ 1,725,848**

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

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

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													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	**809**	**477**	**190**	**19**	**112**	**30**	**18**	**9**	**45**	**1,710**	**8**	**1,718**	**1,551**	**168**

\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

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	-	-	-	-	-	-	-	-	-		-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
23-25 Bien Ave.	**122**	**9**	**51**	**41**	**-**	**14**	**-**	**16**	**253**	**7**	**260**	**228**	**32**

\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

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center **-** DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

March 6, 2025 ND Parole, Probation & Pretrial Services

Caseload Report

(Number of Staff) - Average Caseload

Location	PO I, II, Case Manager	PO III – Specialized Caseload, PO IV Sex Offense Lead, PO IV Electronic Monitoring Coordinator	Program Manager, PO IV Lead Officer	Community Corrections Agent (Low Risk, Interstate Compact)	Pretrial Services
Statewide	**(51) - 70**	**(34) - 39**	**(20) - 27**	**(19) - 60**	**(14) - 46**
Bismarck/Mandan*	(12) - 67	(11) - 39	(4) - 42	(5) - 58	(6) - 67
Fargo*	(12) - 88	(9) - 43	(3) - 22	(5) – 92	(2) - 41
Jamestown	(2) - 46	(3) - 43	(1) - 6	(1) - 10	
Dickinson	(3) – 55	(1) – 35	(1) -39	(1) - 32	
Grand Forks*	(5) - 75	(5) - 40	(2) - 40	(2) - 92	(2) - 27
Devils Lake	(2) - 84	(1) – 38		(1) - 15	(2) - 29
Minot*	(7) - 59	(4) – 29	(1) – 2	(1) - 98	(2) - 33
Williston	(3) - 60	(1) – 26	(1) - 38	(1) - 97	
Beulah		(1) - 69			
Bottineau/Rolla**	(2) – 76		(1) - 84	(1) - 48	
Grafton	(2) – 48			(1) - 29	
Oakes	(1) - 50				
Wahpeton***	(1) - 68			(1) - 26	
Washburn		(1) - 51			
Watford City	(1) - 85				

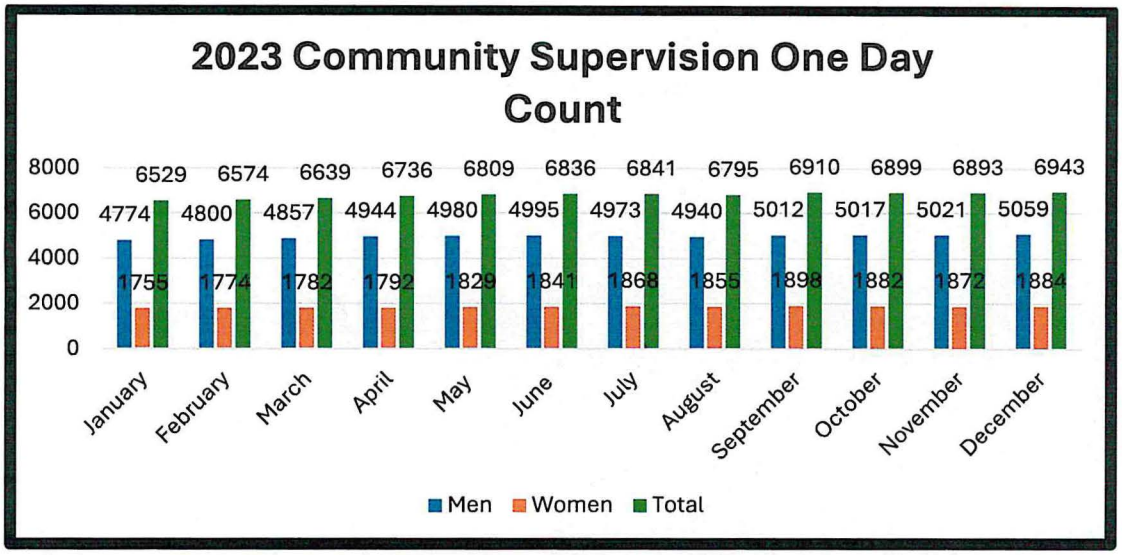
* Bismarck (18), Fargo (10), Minot (9), Grand Forks (13) each have a DJS Young Adult Specialist assigned clients between 18-24 years old and are not counted in this data.

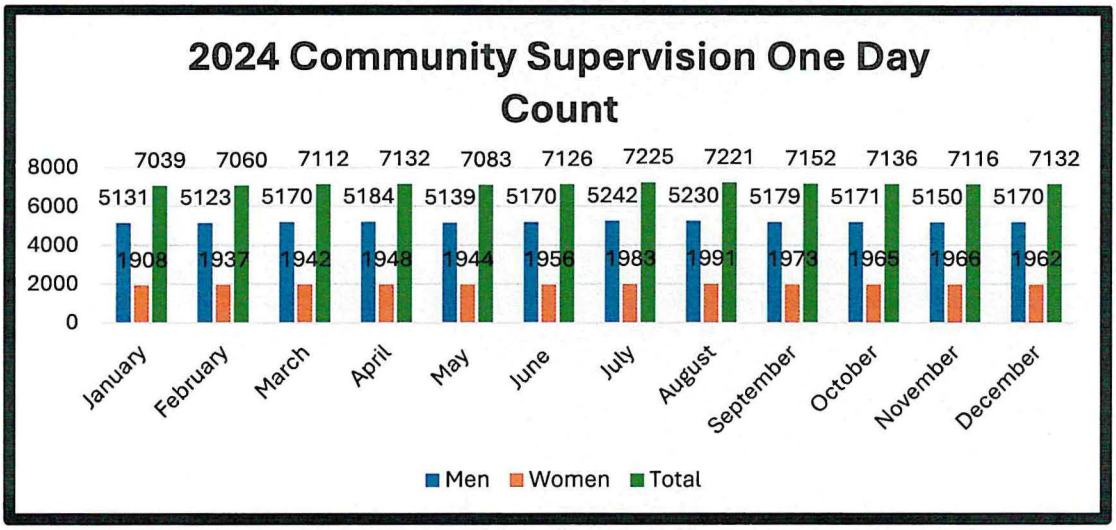
** Rolla/Bottineau – One PO II currently in the Law Enforcement Training Academy and is not assigned a caseload as of this date.

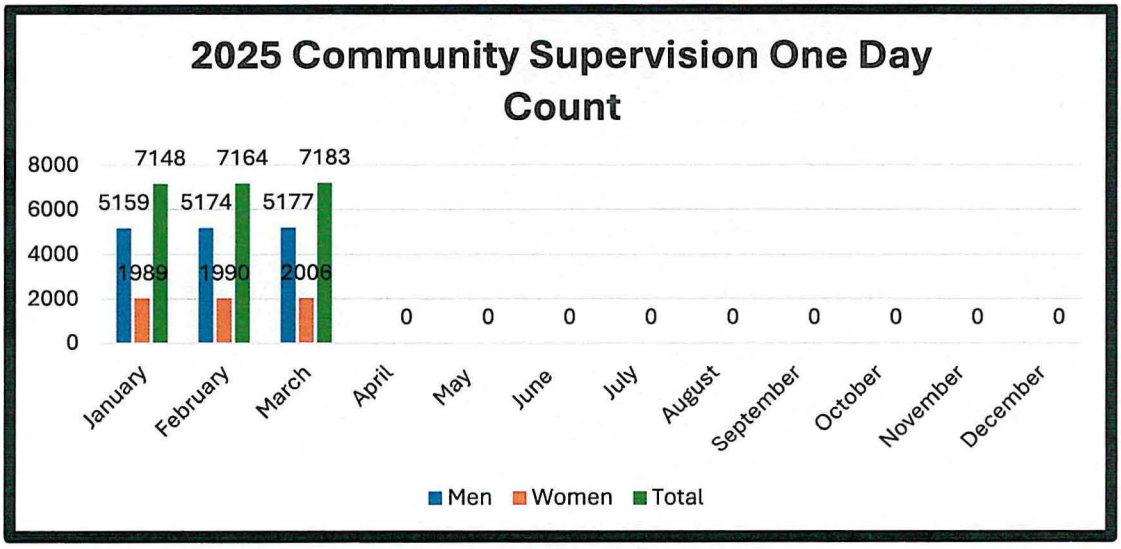
*** Wahpeton PO II also covers a treatment court caseload and the CCA is .75 FTE

The American Parole and Probation Association recommended standards for adult community supervision caseloads are:

Case Type	Client-to-Staff Ratio
Intensive	20:1
Moderate to High Risk	50:1
Low Risk	200:1
Administrative	No limit suggested


2023 Community Supervision One Day Count
8000
6000
4000
2000
0
6529 6574 6639 6736 6809 6836 6841 6795 6910 6899 6893 6943
4774 4800 4857 4944 4980 4995 4973 4940 5012 5017 5021 5059
1755 1774 1782 1792 1829 1841 1868 1855 1898 1882 1872 1884
January February March April May June July August September October November December
Men Women Total


2024 Community Supervision One Day Count
8000
6000
4000
2000
0
7039 7060 7112 7132 7083 7126 7225 7221 7152 7136 7116 7132
5131 5123 5170 5184 5139 5170 5242 5230 5179 5171 5150 5170
1908 1937 1942 1948 1944 1956 1983 1991 1973 1965 1966 1962
January February March April May June July August September October November December
Men Women Total


2025 Community Supervision One Day Count
8000
6000
4000
2000
0
7148 7164 7183 0 0 0 0 0 0 0 0 0
5159 5174 5177
1989 1990 2006
January February March April May June July August September October November December
Men Women Total

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/11/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

2:38 p.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Medium Security
- Transitional Facilities
- Budget

2:38 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented previous testimony #40399.

2:43 p.m. Chad Pringle, Warden, James River Correctional Center, ND Department of Corrections and Rehabilitation, spoke to retention and turnover #40399.

2:48 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40399.

2:52 p.m. Chad Pringle, Warden, James River Correctional Center, ND Department of Corrections and Rehabilitation, spoke to food preparation for JRCC and the State Hospital #40399.

2:55 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40399.

2:59 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #40400.

3:04 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the needs for the Grand Forks Correctional Center #40400.

3:12 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40400.

3:26 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, spoke to wage discrepancy among the facilities #40400.

3:28 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40400.

3:30 p.m. Lance Anderson, Warden, Transitional Facilities, ND Department of Corrections and Rehabilitation, spoke to operational cost in the facilities #40400.

3:38 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40400.

3:41 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed bed occupancy #40400.

3:43 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40400.

3:45 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed future bed placement, services and programming #40400.

3:58 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40400.

Additional written testimony:
Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, in favor, #40401.

4:00 p.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-60-00-00-00 Program: TRANSITIONAL FACILITIES

EXPLANATION OF PROGRAM COSTS

The Missouri River Correctional Center Minimum Security facility costs related to the security, food services, administrative services, and work programs. Other costs also include operating fees and services for housing offenders at transitional and contracted correctional facilities.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Benefits	7,784,371	16,098,725	24.8%	8,314,354
Operating	16,359,876	43,915,805	67.5%	27,555,929
Capital	-	5,000,000	7.7%	5,000,000
Total	**24,144,247**	**65,014,530**	**100%**	**40,870,283**
Funds				
General	24,114,247	58,506,430	90%	34,392,183
Other	30,000	6,508,100	10%	6,478,100
Total	**24,144,247**	**65,014,530**	**100%**	**40,870,283**
FTE	**44.05**	**75.55**	**-**	**31.50**

MATERIAL EXPENDITURES

Salary and Benefits – $16,098,725 – 24.8% of budget

Transitional Facilities Warden – 1.0 FTE
Transitional Facilities Deputy Warden – 1.0 FTE
Corrections Agent – 1.0 FTE
Food Service – 2.0 FTE
Transitional Facilities Contract Admin – 1.0 FTE
Community Resource Manager - .05 FTE (shared w/ NDSP)
Captain – 3 FTE
Sergeant – 7 FTE
Correctional Case Manager– 5.0 FTE
Correctional Unit Manager – 1.0 FTE
Correctional Officer – 22.0 FTE

Other Operating Expenses – $43,915,805 – 67.5% of total budget

Food and Clothing - resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 2.4% of operating budget)

Operating Fees and Services - community housing and programming (transition; half-way house; contract treatment; parole holds) and resident wages (approximately 97% of operating budget)

Travel, Security and Office Supplies and Repairs – travel expenditures including transporting offenders and motor pool expenses as well as supplies and repairs needed to safely run the facility (approximately 0.6% of operating budget)

Capital – $5,000,000 – 7.7% of total budget

Grand Forks Correctional Center request.
Costs were estimated without negotiations finalized.

SIGNIFICANT CHANGES

Salary and Benefits - $8,314,354

Executive Recommendation for salary/health and equity increases
31.5 FTE for Grand Forks Correctional Center $6,809,770

Operating Fees & Services – $27,555,929

**Decision Package #1 – Restore one-time food inflation $116,435

**Decision Package #1 – Restore one-time clothing/linens inflation $52,643

**Decision Package #1 – Restore contract facility housing $3,871,246

**Decision Package #1 – Restore housing residents in county jails $1,046,438

**Decision Package #1 – Restore one-time resident payroll $19,999

**Decision Package – Increased transitional facility costs $4,555,936

**Decision Package – Increased contracts with county jails $16,000,000

**Grand Forks Correctional Center Operating $4,248,508

Capital – $5,000,000

Equipment and IT equipment needs estimated
Grand Forks Correctional Center request for bed space.
Costs were estimated without negotiations finalized.

**Total Grand Forks Request $16,058,278 (Salaries/Operating/Capital)

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-60-00-00-00 Program: TRANSITIONAL FACILITIES

DECISION PACKAGES -MRCC

INFLATIONARY COSTS #1 - $116,435 FOOD COSTS

Restore one-time inflationary costs in Priority #1 of $116,435 for MRCC. The Adult Food Budget for 2023-25 was $8,201,420, which included $1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.
Total of all adult facilities estimated food costs for 2025-27 is $8,230,107. We have $7,081,898 in our 2025-27 base budget. The $1,119,522 needs to be restored from 23-25 one-time inflationary costs.

NDSP $3,370,188 MRCC $856,576
HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)
2025-27 Est Avg food cost per meal - $1.88
FY24 Actual cost per meal - $1.76

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

INFLATIONARY COSTS #1 $52,643 CLOTHING / LINENS

$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is $305,345 in adult facilities.
2025-27 Est clothing/linen cost per ADP $283.06
Inflation of 2% each year would be another $26,702 that was not included due to request #70 at other facilities for new staff uniforms.
DOCR can absorb costs.
Priority #1 = MRCC $52,643 HRCC $33,188 JRCC $7,289 NDSP $154,400 = $247,520

INFLATIONARY COSTS #1 $19,999 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident $44.97
FY24 Monthly Wage/Resident $44.97 at MRCC
Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. We are not asking for another % increase.058,278

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

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

Total estimate for Transitional Facilities $21,861,801

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

Total estimate for Transitional Facilities $21,861,801

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

Total estimate for Jails $16,000,000

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

Negotitating logostics, terms and costs
One-Time $6,478,100 SIIF

DOCR - TRANSTIONAL FAC (MRCC)		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 4,706,995	$ 4,085,767	$ 3,889,675	$ 9,526,679	$ (3,654,858)	$ 5,871,821
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000			$ 293,672	$ 293,672		$ 293,672
513000 - Temporary Salaries	513000	$ 262,012	$ 68,505		$ 217,923		$ 217,923
514000 - Overtime	514000	$ 253,477	$ 275,779		$ 253,477		$ 253,477
516000 - Fringe Benefits	516000	$ 2,561,887	$ 2,086,991	$ 2,626,423	$ 5,806,974	$ (2,606,384)	$ 3,200,590
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 89,761	$ 104,310	$ 104,115	$ 190,876		$ 190,876
531000 - Supplies - IT Software	531000	$ 5,000	$ 816		$ 5,000		$ 5,000
532000 - Supply/Material - Professional	532000	$ 18,443	$ 13,462		$ 18,443		$ 18,443
533000 - Food and Clothing	533000	$ 714,373	$ 680,219	$ 614,959	$ 1,329,332		$ 1,329,332
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 150,600	$ 119,525		$ 158,100		$ 158,100
535000 - Miscellaneous Supplies	535000	$ 80,500	$ 77,363		$ 80,500		$ 80,500
536000 - Office Supplies	536000	$ 8,508	$ 10,447	$ 92,925	$ 101,433		$ 101,433
541000 - Postage	541000	$ 500	$ 180		$ 500		$ 500
542000 - Printing	542000	$ 4,500	$ 4,211		$ 4,500		$ 4,500
551000 - IT Equipment under $5,000	551000			$ 72,003	$ 72,003		$ 72,003
552000 - Other Equipment under $5,000	552000		$ 3,286	$ 66,860	$ 66,860		$ 66,860
553000 - Office Equip & Furniture-Under	553000		$ 2,176	$ 185,560	$ 185,560		$ 185,560
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 1,300	$ 2,999		$ 1,300		$ 1,300
582000 - Rentals/Leases - Bldg/Land	582000		$ 1,630	$ 780,000	$ 780,000		$ 780,000
591000 - Repairs	591000	$ 20,400	$ 2,985	$ 40,000	$ 52,700		$ 52,700
601000 - IT - Data Processing	601000			$ 499,654	$ 499,654		$ 499,654
602000 - IT - Communications	602000	$ 6,080	$ 2,943		$ 6,080		$ 6,080
603000 - IT Contractual Services and Re	603000			$ 1,000,000	$ 1,000,000	$ (500,000)	$ 500,000
611000 - Professional Development	611000	$ 4,350	$ 3,415		$ 4,350		$ 4,350
621000 - Operating Fees and Services	621000	$ 15,242,561	$ 18,733,990	$ 25,942,187	$ 38,829,472	$ (300,000)	$ 38,529,472
623000 - Professional Fees and Services	623000	$ 11,000	$ 3,846	$ 9,000	$ 23,200		$ 23,200
625000 - Medical, Dental and Optical	625000	$ 2,000	$ 908	$ 503,942	$ 505,942		$ 505,942
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000			$ 3,000,000	$ 3,000,000	$ (1,978,100)	$ 1,021,900
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000			$ 2,000,000	$ 2,000,000	$ (1,000,000)	$ 1,000,000
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 24,144,247	$ 26,285,753	$ 41,720,975	$ 65,014,530	$ (10,039,342)	$ 54,975,188
General Funds		$ 24,114,247	$ 25,200,077	$ 35,242,875	$ 58,506,430	$ (6,561,242)	$ 51,945,188
Federal Funds			$ 967,994	$ -	$ -		$ -
Special Funds		$ 30,000	$ 117,682	$ 6,478,100	$ 6,508,100	$ (3,478,100)	$ 3,030,000
Total		$ 24,144,247	$ 26,285,753	$ 41,720,975	$ 65,014,530	$ (10,039,342)	$ 54,975,188
FTE		44.05	0.00	31.50	75.55	-21.50	54.05

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

SUMMARY: FACILITIES					
FOOD / CLOTHING / LINENS	NDSP	JRCC	MRCC	HRCC	TOTAL
Food	$ 3,370,187.60	$ 2,565,006.97	$ 856,576.33	$ 257,892.06	$ 7,049,662.96
NDSH	$ -	$ 1,180,444.16	$ -	$ -	$ 1,180,444.16
GFCC	$ -	$ -	$ 445,881.00	$ -	$ 445,881.00
Clothing/Linens	$ 667,118.63	$ 434,753.31	$ 69,835.22	$ 33,671.63	$ 1,205,378.79
Total Estimated 2025-27	$ 4,037,306.23	$ 4,180,204.44	$ 1,372,292.55	$ 291,563.69	$ 9,881,366.91
Executive Recommendation	$ 3,918,737.00	$ 4,344,131.00	$ 1,329,332.00	$ 292,479.00	$ 9,884,679.00
Difference Est vs Exec Rec	$ (118,569.23)	$ 163,926.56	$ (42,960.55)	$ 915.31	$ 3,312.09

SUMMARY: FACILITIES					
RESIDENT PAYROLL	NDSP	JRCC	MRCC	HRCC	TOTAL
Payroll	$ 800,079.00	$ 647,676.00	$ 201,813.00	$ 76,279.00	$ 1,725,847.00
Akiskni / Peer support	$ -	$ 110,527.00	$ -	$ -	$ 110,527.00
Total Estimated 2025-27	$ 800,079.00	$ 758,203.00	$ 201,813.00	$ 76,279.00	$ 1,836,374.00
Executive Recommendation	$ 777,595.00	$ 782,882.00	$ 220,103.00	$ 77,953.00	$ 1,858,533.00
Difference Est vs Exec Rec	$ (22,484.00)	$ 24,679.00	$ 18,290.00	$ 1,674.00	$ 22,159.00

July 1, 2023 through June 30, 2024

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

2025-2027 DOCR Resident Clothing and Linens

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

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

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

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

Total		**414,682.75**
FY24 ADP		1,465
Cost Per ADP	$	283.06
Est FY26 ADP		1,518
Cost Per ADP	$	283.06
FY26 Estimated Costs	$	429,684.92
Est FY27 ADP		1,518
Cost Per ADP	$	283.06
FY27 Estimated Costs	$	429,684.92
	$	**859,369.85**

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

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

DOCR Resident Wages 25-27 Estimated

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

Estimated Resident Wages **$ 1,725,848**

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

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

TRANSITIONAL FACILITIES

			2023-25	2025-27				
Redemption Road	$25/day	AC00452	$ 100,000.00	$ 140,400.00	Sex Offender Housing	2700	$	26
SCRAM- AMS	$3.95/day	AC00286	$ 165,000.00	$ 124,800.00	Alcohol Monitoring	1300	$	4
F5	$21.50/day	AC00818	$ -	$ 55,200.00	Release Housing	100	$	23
DOT / Birth Certs	Varies		$ 8,666.00	$ 12,500.00	ID's and Birth Certificates			
Lake Region			$ 43,051.00	$ -				
			$ 316,717.00	$ 332,900.00				

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

$ 13,767,519.00 $ 22,194,701.09

Decision Pkg $ 8,427,182.09

Jails

	Base	ARPA	Decision Pkg	Total Budget		
23-25	$ 1,046,438.00	$ 990,000.00	$ -	$ 2,036,438.00	Avg 35 in jails @ $80/day	
25-27	$ 1,046,438.00	$ -	**$ 16,412,252.00**	$ 17,458,690.00	Avg 233 in jails @ $100/day 1st year	$ 8,504,500.00
					Avg 233 in jails @ $105/day 2nd year	$ 8,954,190.00
				$ 15,422,252.00	Total Increase with all funds	

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	-	-	-	-	-	-	-	-	-		-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
23-25 Bien Ave.	**122**	**9**	**51**	**41**	**-**	**14**	**-**	**16**	**253**	**7**	**260**	**228**	**32**

\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													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	**809**	**477**	**190**	**19**	**112**	**30**	**18**	**9**	**45**	**1,710**	**8**	**1,718**	**1,551**	**168**

\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

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center **-** DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-90-00-00-00 Program: WOMEN SERVICES

EXPLANATION OF PROGRAM COSTS

The Women Services program accounts for the costs related to contract housing at DWCRC and the security, food services, administrative services, and work programs at the HRCC Women's Facility located in Mandan, ND.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Benefits	5,794,599	6,259,095	29%	464,496
Operating	12,481,915	15,668,304	71%	3,186,389
Grants	-	-	0%	-
Total	**18,276,514**	**21,927,399**	**100%**	**3,650,885**
Funds				
General	18,256,514	21,915,399	99.9%	3,658,885
Other	20,000	12,000	0.1%	(8,000)
Total	**18,276,514**	**21,927,399**	**100%**	**3,650,885**
FTE	**30.50**	**30.50**	**-**	**0.00**

MATERIAL EXPENDITURES

Salary and Benefits – $6,259,095 – 29% of budget

Warden – 1.0 FTE Deputy Warden – 1.0 FTE
Women's Services Manager – 1.0 FTE
Correctional Case Manager – 2.0 FTE
Administrative Assistant – 1.0 FTE
Food Services – 2.0 FTE
Security Officers – 7.0 FTE
Recreation Specialist 0.5 FTE
Residential Treatment Agent (RTA) – 15.0 FTE

Other Operating Expenses – $15,668,304 – 71% of total budget

Food and Clothing - resident and employee meals; resident clothing; paper products; linens; officer uniforms (approximately 2.4% of operating budget)

Operating Fees and Services – resident wages $77,953; and Contract fees for DWCRC & SWMCC Female Treatment Beds $15,095,040 (approximately 97.1% of operating budget)

Security and Office Supplies and Repairs – travel expenditures including transporting offenders and motor pool expenses as well as supplies and repairs needed to safely run the facility (approximately 0.5% of operating budget)

Equipment Needs - staff and resident (approximately < 0.1% of operating budget)

SIGNIFICANT CHANGES

Employee Compensation - $464,496

Executive Recommendation for salary/health & equity increases

Operating Fees & Services – $3,186,389

**Decision Package #1 – Restore food inflation $31,293
**Decision Package #4 - Food inflation $28,687
**Decision Package #1 – Restore one-time clothing/linens inflation $33,188
**Decision Package #1 – Restore DWCRC one-time inflation $2,450,000
**Decision Package #1 – Restore DWCRC budget reduction $339,000
This would be a hold even budget for DWCRC if restored.
**Decision Package #1 – Restore SWMCC (DADC) one-time inflation $1,003,434 (12 beds)
**Decision Package #1 – Restore SWMCC (DADC) budget reduction $341,606 (4 beds)
**Decision Package #1 – Restore one-time resident payroll $4,936

*** All HRCC building requests for 2025-27 are budgeted in Plant Services - HRCC Budget*

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-90-00-00-00 Program: WOMEN SERVICES

DECISION PACKAGES 2025-2027
HEART RIVER CORRECTIONAL CENTER

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

Restore one-time inflationary costs in Priority #1 of $31,293 plus Priority #4 for additional inflation of $28,687 for HRCC.
The Adult Food Budget for 2023-25 was $8,201,420, which included $1,119,522 of one-time inflationary costs that were removed from 2025-27 base budget.

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

NDSP $3,370,188 MRCC $856,576
HRCC $257,892 JRCC $3,745,451 ($1,180,444 NDSH)
2025-27 Est Avg food cost per meal - $1.90
FY24 Actual cost per meal - $1.78

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

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

$247,520 is in Priority #1 to restore all one-time inflation costs for all adult facilities. The total we need is $305,345 in adult facilities.
2025-27 Est clothing/linen cost per ADP $283.06
HRTC do not have staff uniforms. This is for resident clothing and linens.
Priority #1 = HRCC $33,188 MRCC $52,643 JRCC $7,289 NDSP $154,400 = $247,520

INFLATIONARY COSTS #1 - $4,936 RESIDENT PAYROLL

2025-27 Est Avg Monthly Wage/Resident $58.86
FY24 Monthly Wage/Resident $58.86 at HRCC
Resident wage increases of 10% occurred in 2023-25 for residents to absorb some of the increased costs RRI commissary was experiencing but they were one-time costs. We need priority #1 to continue as ongoing in 2025-27. We are not asking for another % increase.
Priority #1 = HRCC $4,936 MRCC $19,999 JRCC $61,145
NDSP $56,973 = $143,053

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

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

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

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

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

Budget for 2025-27 biennium – 16 beds x $115 x 731 = **$1,345,040
If not approved, we would have $0 for these 16 beds.

Current contract daily rate is $115

DOCR - WOMEN SERVICES		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 3,624,170	$ 2,722,020		$ 3,796,946		$ 3,796,946
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000	$ 21,774	$ 34,385		$ 45,230		$ 45,230
514000 - Overtime	514000	$ 171,223	$ 241,098		$ 182,910		$ 182,910
516000 - Fringe Benefits	516000	$ 1,977,432	$ 1,435,857		$ 2,234,009		$ 2,234,009
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 19,000	$ 11,549		$ 17,500		$ 17,500
531000 - Supplies - IT Software	531000	$ 1,500	$ 1,130		$ 1,500		$ 1,500
532000 - Supply/Material - Professional	532000	$ 16,000	$ 16,931		$ 16,000		$ 16,000
533000 - Food and Clothing	533000	$ 199,311	$ 188,669	$ 93,168	$ 292,479		$ 292,479
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 52,060	$ 40,777		$ 52,060		$ 52,060
535000 - Miscellaneous Supplies	535000	$ 66,000	$ 46,618		$ 71,000		$ 71,000
536000 - Office Supplies	536000	$ 10,900	$ 7,906		$ 10,900		$ 10,900
541000 - Postage	541000	$ 2,400	$ 1,092		$ 2,400		$ 2,400
542000 - Printing	542000						$ -
551000 - IT Equipment under $5,000	551000		$ 10				$ -
552000 - Other Equipment under $5,000	552000	$ 4,000			$ 3,500		$ 3,500
553000 - Office Equip & Furniture-Under	553000	$ 1,400			$ 1,000		$ 1,000
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 2,340	$ 2,018		$ 2,340		$ 2,340
582000 - Rentals/Leases - Bldg/Land	582000						$ -
591000 - Repairs	591000	$ 4,100	$ 2,416		$ 3,700		$ 3,700
601000 - IT - Data Processing	601000	$ 3,024					$ -
602000 - IT - Communications	602000	$ 2,672	$ 2,360		$ 3,232		$ 3,232
603000 - IT Contractual Services and Re	603000						$ -
611000 - Professional Development	611000	$ 7,700	$ 5,693		$ 8,700		$ 8,700
621000 - Operating Fees and Services	621000	$ 12,080,508	$ 11,482,819	$ 4,138,976	$ 15,177,993		$ 15,177,993
623000 - Professional Fees and Services	623000	$ 8,000	$ 649		$ 3,000		$ 3,000
625000 - Medical, Dental and Optical	625000	$ 1,000	$ 365		$ 1,000		$ 1,000
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000						$ -
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 18,276,514	$ 16,244,362	$ 4,232,144	$ 21,927,399	$ -	$ 21,927,399
General Funds		$ 18,256,514	$ 16,226,537	$ 4,232,144	$ 21,915,399		$ 21,915,399
Federal Funds			$ 2,470	$ -	$ -		$ -
Special Funds		$ 20,000	$ 15,355	$ -	$ 12,000		$ 12,000
Total		$ 18,276,514	$ 16,244,362	$ 4,232,144	$ 21,927,399	$ -	$ 21,927,399
FTE		30.50	0.00	0.00	30.50	0.00	30.50

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

SUMMARY: FACILITIES					
FOOD / CLOTHING / LINENS	NDSP	JRCC	MRCC	HRCC	TOTAL
Food	$ 3,370,187.60	$ 2,565,006.97	$ 856,576.33	$ 257,892.06	$ 7,049,662.96
NDSH	$ -	$ 1,180,444.16	$ -	$ -	$ 1,180,444.16
GFCC	$ -	$ -	$ 445,881.00	$ -	$ 445,881.00
Clothing/Linens	$ 667,118.63	$ 434,753.31	$ 69,835.22	$ 33,671.63	$ 1,205,378.79
Total Estimated 2025-27	$ 4,037,306.23	$ 4,180,204.44	$ 1,372,292.55	$ 291,563.69	$ 9,881,366.91
Executive Recommendation	$ 3,918,737.00	$ 4,344,131.00	$ 1,329,332.00	$ 292,479.00	$ 9,884,679.00
Difference Est vs Exec Rec	$ (118,569.23)	$ 163,926.56	$ (42,960.55)	$ 915.31	$ 3,312.09

SUMMARY: FACILITIES					
RESIDENT PAYROLL	NDSP	JRCC	MRCC	HRCC	TOTAL
Payroll	$ 800,079.00	$ 647,676.00	$ 201,813.00	$ 76,279.00	$ 1,725,847.00
Akiskni / Peer support	$ -	$ 110,527.00	$ -	$ -	$ 110,527.00
Total Estimated 2025-27	$ 800,079.00	$ 758,203.00	$ 201,813.00	$ 76,279.00	$ 1,836,374.00
Executive Recommendation	$ 777,595.00	$ 782,882.00	$ 220,103.00	$ 77,953.00	$ 1,858,533.00
Difference Est vs Exec Rec	$ (22,484.00)	$ 24,679.00	$ 18,290.00	$ 1,674.00	$ 22,159.00

July 1, 2023 through June 30, 2024

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

2025-2027 DOCR Resident Clothing and Linens

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

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

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

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

Total		**414,682.75**
FY24 ADP		1,465
Cost Per ADP	$	283.06
Est FY26 ADP		1,518
Cost Per ADP	$	283.06
FY26 Estimated Costs	$	429,684.92
Est FY27 ADP		1,518
Cost Per ADP	$	283.06
FY27 Estimated Costs	$	429,684.92
	$	**859,369.85**

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

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

DOCR Resident Wages 25-27 Estimated

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

Estimated Resident Wages **$ 1,725,848**

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

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

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	-	-	-	-	-	-	-	-	-		-	233	
Mar 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
Apr 2025 ADP	-	-	-	-	-	-	-	-	-		-	234	
May 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
Jun 2025 ADP	-	-	-	-	-	-	-	-	-		-	235	
23-25 Bien Ave.	**122**	**9**	**51**	**41**	**-**	**14**	**-**	**16**	**253**	**7**	**260**	**228**	**32**

\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													1,566	-
Mar 2025 ADP													1,568	-
Apr 2025 ADP													1,571	-
May 2025 ADP													1,573	-
Jun 2025 ADP													1,576	-
23-25 Bien Ave.	**809**	**477**	**190**	**19**	**112**	**30**	**18**	**9**	**45**	**1,710**	**8**	**1,718**	**1,551**	**168**

\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

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center **-** DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/12/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

2:42 p.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Women's Services
- Behavioral Health Services
- Education Services

2:43 p.m. Connie Monson, Financial HR Administrator and Manager, Southwest Multi-County Corrections Center, testified and submitted testimony #41282.

2:59 p.m. Vicki Urlacher, Warden, Dakota Women's Correctional Rehab Center, addressed 12 hour shifts #41282.

3:00 p.m. Connie Monson, Financial HR Administrator and Manager, Dakota Women's Correctional Rehab Center, continued with testimony #41282.

3:16 p.m. Kelly Kreig, Program Director, Dakota Women's Correctional Rehab Center, addressed the intern program #41282.

3:18 p.m. Connie Monson, Financial HR Administrator and Manager, Dakota Women's Correctional Rehab Center, continued with testimony #41282.

3:33 p.m. Rachelle Juntunen, Deputy Director, Adult Services, ND Department of Corrections and Rehabilitation spoke to pre-trail services #41282.

3:34 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented previous testimony #40401.

3:46 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #40402.

3:52 p.m. Colby Braun, Director, ND Department of Correction and Rehabilitation, addressed the sex offender contract #40402.

3:54 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40402.

3:55 p.m. Rachelle Juntunen, Deputy Director, ND Department of Corrections and Rehabilitation, spoke to the sex offender community treatment program #40402.

3:57 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40402.

3:58 p.m. Colby Braun, Director, ND Corrections and Rehabilitation, addressed overflow and deferred status.

4:08 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40402.

4:10 p.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget, spoke to the reduction the Senate made on the reentry center.

4:12 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #40403.

4:15 p.m. Michele Pfaff, Superintendent, Education Division, ND Department of Corrections and Rehabilitation addressed current ND colleges that have been authorized to grant credit #40403.

4:22 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40403.

4:26 p.m. Michele Pfaff, Superintendent, Education Division, ND Department of Corrections and Rehabilitation, addressed online college classes.

4:29 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40403.

4:30 p.m. Michele Pfaff, Superintendent, Education Division, ND Department of Corrections and Rehabilitation, addressed teacher shortages.

4:33 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40403.

4:34 p.m. Michele Pfaff, Superintendent, Education Division, ND Department of Corrections and Rehabilitation, addressed the CDL program participants.

4:35 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40403.

4:38 p.m. Alex J Cronquist, Senior Fiscal Analyst, ND Legislative Council, discussed the long sheets previous #39386, #39175.

4:40 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40403.

4:41 p.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-70-00-00-00 Program: Behavioral Health Services

EXPLANATION OF PROGRAM COSTS

The Behavioral Health Services program accounts for costs related to the administration and management of treatment services for the adult institutions, including the women's residential treatment unit, community telehealth and sex offender treatment contracts.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Fringe	9,900,313	11,377,876	54%	1,477,563
Operating	5,842,030	9,576,725	46%	3,734,695
Grants	-	-	0%	-
Total	**15,742,343**	**20,954,601**	**100%**	**5,212,258**
Funds				
General	15,742,343	20,567,601	98%	4,825,258
Other	0	387,000	2%	387,000
Total	**15,742,343**	**20,954,601**	**100%**	**5,212,258**
FTE	**47.00**	**47.00**	**-**	**0.00**

MATERIAL EXPENDITURES

Salary and Benefits – $11,377,876 – 54% of budget

Director of Clinical Services – 1.0 FTE
FTR Coordinator – 1.0 FTE
Advanced Clinical Specialist – 1.0 FTE
Treatment Coordinator – 3.0 FTE
Licensed Addiction Counselor – 12.0 FTE
Licensed Psychologist – 1.0 FTE
Human Relations Counselor – 25.0 FTE
Administrative Services – 2.0 FTE
Release & Integration Coordinator – 1.0 FTE

Other Operating Expenses – $9,576,725 – 46% of total budget

Professional Services - Community sex offender treatment, community behavioral telehealth and other treatment programming beds and research services (approximately 99% of operating budget)

Travel, supplies and leases – travel, supplies and equipment leases needed to operate the community and residential behavior health programs (approximately 1% of operating budget)

SIGNIFICANT CHANGES

Employee compensation - $1,477,563

Executive Recommendation for salary/benefit increases

Decision package #1 - Restore $84,000 for temporary salary reductions

Operating Fees & Services – $3,734,695

**Decision Package #1 - $1,973,700 restore one-time budget for women's treatment recovery contract. (WRTU)
**Decision Package - $114,100 women's treatment recovery contract (4% increase each year of the biennium) (WRTU)
**Decision Package #1 - $2,045,901 restore base budget for sex offender treatment contract. Total contract amount. (no increase submitted for 2025-27)
**Decision Package #1 - $1,363,000 restore budget for community telehealth services not federally funded.
**Decision Package - $1,500,000 Programming in County Jails
**Decision Package - $1,600,000 - 25 Bed Reentry Center

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-70-00-00-00 Program: Behavioral Health Services

DECISION PACKAGES BEHAVIORAL HEALTH

RESTORE TEMPORARY SALARIES #1 - $84,000

Restore reduction to the base budget

WOMENS RESIDENTIAL TREATMENT UNIT #1 – $2,087,800

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

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

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

25 BED REENTRY CENTER - $1,600,000

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

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

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

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

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

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

PROGRAMMING IN COUNTY JAILS - $1,500,000

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

DOCR - BEHAVIORAL HEALTH		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 6,465,143	$ 4,975,485		$ 7,397,011		$ 7,397,011
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000						$ -
513000 - Temporary Salaries	513000	$ 304,801	$ 298,760	$ 84,000	$ 304,801		$ 304,801
514000 - Overtime	514000	$ 39,292	$ 151,216		$ 39,292		$ 39,292
516000 - Fringe Benefits	516000	$ 3,091,077	$ 2,334,566		$ 3,636,772		$ 3,636,772
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 11,662	$ 19,795		$ 21,662		$ 21,662
531000 - Supplies - IT Software	531000	$ 885	$ 45,204		$ 885		$ 885
532000 - Supply/Material - Professional	532000	$ 5,429	$ 4,363		$ 4,461		$ 4,461
533000 - Food and Clothing	533000	$ 800	$ 240		$ 800		$ 800
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 4,310	$ 2,673		$ 4,310		$ 4,310
535000 - Miscellaneous Supplies	535000	$ 5,398	$ 5,672		$ 7,298		$ 7,298
536000 - Office Supplies	536000	$ 8,029	$ 12,636		$ 11,329		$ 11,329
541000 - Postage	541000						$ -
542000 - Printing	542000	$ 177	$ 72		$ 177		$ 177
551000 - IT Equipment under $5,000	551000	$ 1,600					$ -
552000 - Other Equipment under $5,000	552000						$ -
553000 - Office Equip & Furniture-Under	553000	$ 3,082	$ 405		$ 1,682		$ 1,682
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 7,598	$ 4,862		$ 6,898		$ 6,898
582000 - Rentals/Leases - Bldg/Land	582000	$ 5,038	$ 10,764		$ 14,783		$ 14,783
591000 - Repairs	591000	$ 5,080	$ 3,029		$ 4,280		$ 4,280
601000 - IT - Data Processing	601000	$ 1,512					$ -
602000 - IT - Communications	602000	$ 5,194	$ 1,767		$ 3,000		$ 3,000
603000 - IT Contractual Services and Re	603000						$ -
611000 - Professional Development	611000	$ 24,767	$ 11,408		$ 13,800		$ 13,800
621000 - Operating Fees and Services	621000	$ 1,989,559	$ 1,246,556	$ 3,687,800	$ 3,703,259	$ (100,000)	$ 3,603,259
623000 - Professional Fees and Services	623000	$ 3,758,010	$ 3,276,893	$ 4,908,901	$ 5,774,201		$ 5,774,201
625000 - Medical, Dental and Optical	625000	$ 3,900	$ 53		$ 3,900		$ 3,900
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000						$ -
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000		$ 25,900				$ -
Total		$ 15,742,343	$ 12,432,319	$ 8,680,701	$ 20,954,601	$ (100,000)	$ 20,854,601
General Funds		$ 15,742,343	$ 12,348,064	$ 8,680,701	$ 20,567,601	$ (100,000)	$ 20,467,601
Federal Funds		$ -	$ 84,255		$ 387,000		$ 387,000
Special Funds		$ -			$ -		$ -
Total		$ 15,742,343	$ 12,432,319	$ 8,680,701	$ 20,954,601	$ (100,000)	$ 20,854,601
FTE		47.00	0.00	0.00	47.00	0.00	47.00

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-80-00-00-00 Program: Education Services

EXPLANATION OF PROGRAM COSTS

The Education program provides educational services to the resident population at four institutions and provides direction/support for the women's facility in New England.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 23-25
Salary and Fringe	5,927,704	6,518,225	80%	590,521
Operating	778,503	1,599,573	20%	821,070
Grants	-	-	0%	-
Total	**6,706,207**	**8,117,798**	**100%**	**1,411,591**
Funds				
General	6,071,172	6,229,575	77%	158,403
Other	635,035	1,888,223	23%	1,253,188
Total	**6,706,207**	**8,117,798**	**100%**	**1,411,591**
FTE	**21.38**	**24.38**	**-**	**3.00**

MATERIAL EXPENDITURES

Salary and Benefits – $6,518,225 – 80% of budget

Director and Principals – 2.88 FTE
Instructors – 18.5 FTE

Decision Package – 3 Temp to Authorized FTE - $61,732
(2 at NDSP, 1 at MRCC)
Decision Package - Composite Schedule - $292,862

Other Operating Expenses – $1,599,573 – 20% of total budget

Professional Supplies & Materials - GED testing, literacy curriculum supplies, textbook updates and classroom consumables (approximately 12% of operating budget)

Fees and Professional Services - fees and professional services needed to operate educational contracted services - technical education programs. (approximately 81% of operating budget)

Decision Package - $400,000 Career Readiness

Decision Package - $627,500 College Technology Solution

Received grant award for $696,500

Travel, supplies, classroom equipment, and leases – travel, supplies and classroom equipment and leases needed to run the facilities education program -(approximately 7% of operating budget)

SIGNIFICANT CHANGES

Salary and Benefits - $590,521 Increase

Executive Recommendation for salary/benefit increases (Director & Principals)

**Decision Package – Temporary to Authorized FTE – ($619,252) reduced temp salaries - $680,984 increased authorized (Net increase $61,732)

**Decision Package - Teacher Composite - $292,862

Operating – $821,070 Increase

**Decision Package - Career Readiness $400,000 (federal funds)

**Decision Package - College Technology Solution $627,500 (federal funds) *Received grant award for $696,500

DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-80-00-00-00 Program: Education Services

Decision Packages Education

2025-27 TEACHERS COMPOSITE SCHEDULE – $292,862

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

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

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

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

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

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

ND DOCR is proposing a Commercial Driver's License (CDL) program and Crane and Rigging program, which falls under the Transportation, Distribution, and Logistics career cluster. The rationale for the selection of this occupation is the need for over the road truck drivers and crane operators in North Dakota; the opportunities for employment for criminally justice involved individuals; and the wage.

According to Job Service North Dakota, heavy and tractor trailer truck driver is deemed an in-demand occupation and has been for the last five years. North Dakota Job Service Labor Market Information shows heavy and tractor trailer truck drivers are the seventh most in-demand occupation in North Dakota.

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

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

COLLEGE TECHNOLOGY SOLUTION – $627,500 (Federal)

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

DOCR - EDUCATION		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 3,611,282	$ 2,880,067	$ 485,435	$ 4,336,900		$ 4,336,900
511900 - Salaries - Adjustment	511900						$ -
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000			$ 292,862	$ 292,862		$ 292,862
513000 - Temporary Salaries	513000	$ 537,006	$ 128,280	$ (619,252)	$ -		$ -
514000 - Overtime	514000	$ 53,939					$ -
516000 - Fringe Benefits	516000	$ 1,725,477	$ 1,203,809	$ 239,085	$ 1,888,463		$ 1,888,463
599160 - Fringe Benefits Increase	599160						$ -
521000 - Travel	521000	$ 34,000	$ 44,312		$ 44,000		$ 44,000
531000 - Supplies - IT Software	531000	$ 36,130	$ 24,712		$ 26,130		$ 26,130
532000 - Supply/Material - Professional	532000	$ 144,000	$ 117,723		$ 144,000		$ 144,000
533000 - Food and Clothing	533000	$ 7,800	$ 35		$ 1,600		$ 1,600
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,500	$ 6,805		$ 1,500		$ 1,500
535000 - Miscellaneous Supplies	535000	$ 10,500	$ 5,756		$ 10,500		$ 10,500
536000 - Office Supplies	536000	$ 11,040	$ 18,437		$ 11,040		$ 11,040
541000 - Postage	541000						$ -
542000 - Printing	542000		$ 1,297				$ -
551000 - IT Equipment under $5,000	551000	$ 65,920			$ 35,370		$ 35,370
552000 - Other Equipment under $5,000	552000	$ 5,420	$ 5,853		$ 5,420		$ 5,420
553000 - Office Equip & Furniture-Under	553000	$ 12,080	$ 2,720		$ 12,080		$ 12,080
561000 - Utilities	561000						$ -
571000 - Insurance	571000						$ -
581000 - Rentals/Leases-Equipment&Other	581000	$ 9,800	$ 5,708		$ 7,300		$ 7,300
582000 - Rentals/Leases - Bldg/Land	582000						$ -
591000 - Repairs	591000	$ 3,500	$ 3,709		$ 3,500		$ 3,500
601000 - IT - Data Processing	601000						$ -
602000 - IT - Communications	602000						$ -
603000 - IT Contractual Services and Re	603000	$ 12,800	$ 14,400	$ 627,500	$ 635,500		$ 635,500
611000 - Professional Development	611000	$ 79,433	$ 45,554		$ 74,933		$ 74,933
621000 - Operating Fees and Services	621000	$ 9,200	$ 19,241		$ 9,200		$ 9,200
623000 - Professional Fees and Services	623000	$ 335,380	$ 347,101	$ 400,000	$ 577,500		$ 577,500
625000 - Medical, Dental and Optical	625000		$ 9				$ -
682000 - Land & Buildings	682000						$ -
683000 - Other Capital Payments	683000						$ -
684000 - Extra Repairs/Deferred Main	684000						$ -
691000 - Equipment Over $5000	691000						$ -
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000						$ -
712000 - Grants, Benefits & Claims	712000						$ -
Total		$ 6,706,207	$ 4,875,528	$ 1,425,630	$ 8,117,798	$ -	$ 8,117,798
General Funds		$ 6,071,172	$ 4,163,455	$ 395,701	$ 6,229,575		$ 6,229,575
Federal Funds		$ 560,000	$ 595,921	$ 1,029,929	$ 1,754,723		$ 1,754,723
Special Funds		$ 75,035	$ 116,152	$ -	$ 133,500		$ 133,500
Total		$ 6,706,207	$ 4,875,528	$ 1,425,630	$ 8,117,798	$ -	$ 8,117,798
FTE		21.38	0.00	3.00	24.38	0.00	24.38

Dakota Women's Correctional Rehab Center

SB 2015

Dakota Women's Correctional Rehab Center
2025 - 2027 Budget Request

	2025 - 2027 Operating Budget	2023 - 2025 Operating Budget	Inc./Dec.
Operating Costs:			
Payroll	$12,204,533.04	$11,424,050.98	$780,482.06
Administrative/Computer	419,502.31	275,259.64	$144,242.67
PREA	7,500.00	8,000.00	($500.00)
Building/Facility Renovation	631,366.05	766,244.17	($134,878.12)
Inmate	270,500.00	222,347.25	$48,152.75
Education/Vocation	58,565.00	90,028.94	($31,463.94)
Treatment	34,600.00	38,912.09	($4,312.09)
Case Management	2,825.00	2,824.18	$0.82
Security	119,104.50	110,709.00	$8,395.50
Vehicle	157,140.85	166,778.38	($9,637.53)
Food	676,203.65	532,008.00	$144,195.65
Medical Fund	402,029.76	375,624.52	$26,405.24
Industry	624,846.62	651,734.63	(26,888.01)
Total Operating Costs	15,608,716.78	14,664,521.78	944,195.00
Less:			
Industries Revenue	(700,000.00)	(760,000.00)	$60,000.00
Other Revenue	(344,300.00)	(151,250.00)	(193,050.00)
DWCRC Appropriations Request	$14,564,416.78	$13,753,271.78	$811,145.00
Approved for 2023-2025 Biennium	13,750,000.00		
Difference	$814,416.78		

2023 – 2025 Appropriations

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury not otherwise appropriated, and from special funds derived from federal funds and other income, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2023, and ending June 30, 2025, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Adult services	$258,140,591	$161,033,061	$419,173,652
Youth services	24,564,845	2,046,590	26,611,435
Total all funds	$282,725,436	$163,059,651	$445,785,087
Less estimated income	84,866,627	125,451,497	190,317,124
Total general fund	$27,859,809	$37,608,154	$255,467,963
Full-time equivalent positions	907.79	22.00	929.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SIXTY-NINTH LEGISLATIVE ASSEMBLY. The following amounts reflect one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 biennium one-time funding items included in the appropriation in section 1 of this Act:

One-Time Funding Description	2021-23	2023-25
Equipment	$191,000	$1,220,800

Sixty-eighth Legislative Assembly

Kitchen equipment	115,000	0
Roughrider industries equipment	1,281,983	2,019,000
Roughrider industries storage warehouse	500,000	0
Federal payroll expenses	7,000,000	0
Radios	2,057,384	0
County jail stipends	4,800,000	0
Free through recovery program	2,995,200	0
Heart River correctional center facility	0	131,200,000
Inflationary costs	0	3,476,998
Transitional facility contract inflation	0	2,755,222
Dakota women's correctional and rehabilitation center contract	0	2,450,000

2025 – 2027 Appropriations Request

- Projected Budget
  - $14,564,417
- Governor's Recommendation
  - $13,750,000
- Total increase requested
  - $814,417
    - 5.27% increase

2025 – 2027 Payroll Expenses

- Request = $12,204,533 (83.8% of total request)
- Proposed Increase - $780,482
  - 2% increase per year
  - Health Insurance increases – 8% annual increase

2024 Payroll Statistics

- Correctional Officers:
  - December 31, 2023 – 35 total filled positions
  - Terminations in 2024 – 31
  - New hires in 2024 – 30
  - December 31, 2024 – 34 total filled positions

2024 Payroll Statistics

- Correctional Officers Age Range:
  - Under age 20 = 3
  - Ages 20-29 = 10
  - Ages 30-39 = 9
  - Ages 40-49 = 8
  - Ages 50 + = 8 (oldest 71 and 73)

2024 Payroll Statistics

- Correctional Officers Year of Service:
  - Less than 1 year = 14
  - 1 - 2 years = 11
  - 2 – 3 years = 2
  - 3 – 4 years = 2
  - 4 – 5 years = 2
  - 5 + years = 7 (longest 14 years)

2025-2027 Appropriations Request

- Administrative/Computer
  - Request = $419,502
  - Increase $144,243
- PREA (Prison Rape Elimination Act)
  - Request = $7,500
  - Decrease $500

2025-2027 Appropriations Request

- Building/Facility Renovations
  - Request = $631,366
  - Decrease $134,878
    - Updates - $75,000
- Inmate Expenses
  - Request = $270,500
  - Increase $48,153

2025-2027 Appropriations Request

- Education/Vocation
  - Request = $58,565
  - Decrease $31,464
- Treatment
  - Request = $34,600
  - Decrease $4,312

2025-2027 Appropriations Request

- Case Management
  - Request = $2,825
  - No change
- Security
  - Request = $119,104
  - Increase $8,395

2025-2027 Appropriations Request

- Vehicle
  - Request = $157,141
  - Decrease $9,637
- Food
  - Request = $676,204
  - Increase $144,196

2025-2027 Appropriations Request

- Medical
  - Request = $402,030
  - Increase $26,405
- Prairie Industries
  - Request = $624,847
  - Decrease $26,888

2025 – 2027 Appropriations Request

Total Operating Budget	$ 15,608,717
Less: Prairie Industries Revenue	$ (700,000)
Other Revenue	$ (344,300)
2025 - 2027 Request	$ 14,564,417
Governor's Recommendation	$ 13,750,000
Requested Increase	$ 814,417

Cost Per Day per Resident

- July 1, 2023 – December 31, 2024
  - Average daily resident count – 121.65
  - Average daily cost - $150.96
- Requested 2025 – 2027 Appropriation - $14,564,417
  - Contracted beds - 126
  - Average daily cost - $158.34
  - Based on $13,750,000 – daily cost = $149.49

Questions

Dakota Women's Correctional Rehab Center

2/10/2025

2025 - 2027 Budget Request

	2025 - 2027 Operating Budget	2023 - 2025 Operating Budget	Inc./Dec.
Operating Costs:			
Payroll	$12,204,533.04	$11,424,050.98	$780,482.06
Administrative/Computer	419,502.31	275,259.64	$144,242.67
PREA	7,500.00	8,000.00	($500.00)
Building/Facility Renovation	631,366.05	766,244.17	($134,878.12)
Inmate	270,500.00	222,347.25	$48,152.75
Education/Vocation	58,565.00	90,028.94	($31,463.94)
Treatment	34,600.00	38,912.09	($4,312.09)
Case Management	2,825.00	2,824.18	$0.82
Security	119,104.50	110,709.00	$8,395.50
Vehicle	157,140.85	166,778.38	($9,637.53)
Food	676,203.65	532,008.00	$144,195.65
Medical Fund	402,029.76	375,624.52	$26,405.24
Industry	624,846.62	651,734.63	(26,888.01)
Total Operating Costs	15,608,716.78	14,664,521.78	944,195.00
Less:			
Industries Revenue	(700,000.00)	(760,000.00)	$60,000.00
Other Revenue	(344,300.00)	(151,250.00)	(193,050.00)
DWCRC Appropriations Request	$14,564,416.78	$13,753,271.78	$811,145.00
Approved for 2023-2025 Biennium	13,750,000.00		
Difference	$814,416.78		

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/13/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

3:59 p.m. Chairman J. Nelson called the hearing to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Murphy, O' Brien, Wagner. Absent: Representative Mitskog.

Discussion Topics:

- Heart River Correctional Center
- Project Summary

4:00 p.m. Connie Hackman Rivinius, Warden, Heart River Correctional Center, ND Department of Corrections and Rehabilitation, testified in favor and presented testimony #41397

4:16 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitations, addressed future funding #41397.

4:18 p.m. Connie Hackman Rivinius, Warden, Heart River Correctional Center, ND Department of Corrections and Rehabilitation, continued with testimony #41397.

4:37 p.m. Chairman J. Nelson adjourned the meeting.

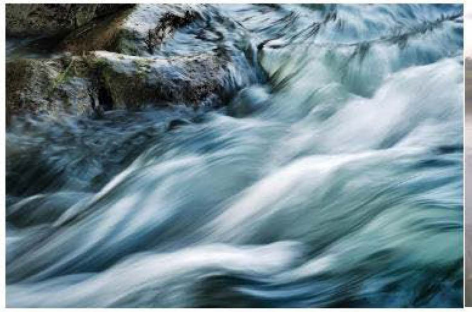
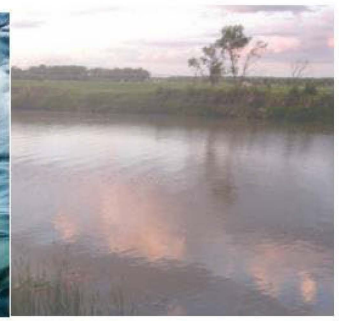
Jan Kamphuis, Committee Clerk

HEART RIVER CORRECTIONAL CENTER

JLG architects

Design Matters

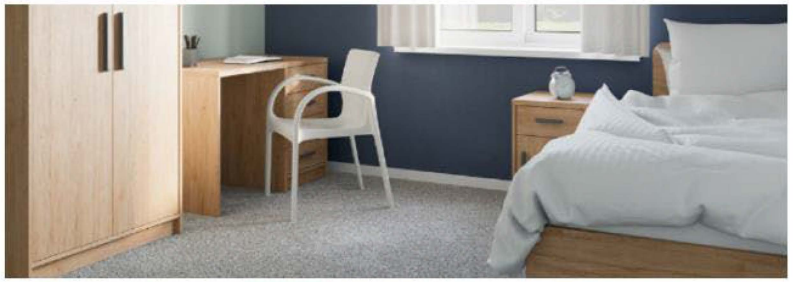
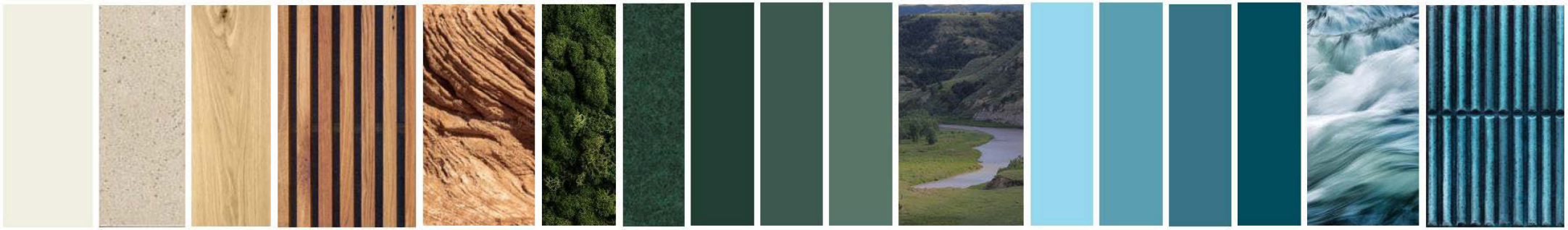
- **What makes WOMEN different?**
  - Often victims of trauma
  - Mental Health Issues
  - Medical Issues
  - Substance Abuse Issues
  - Low Self Esteem
  - Relationship Driven
  - Need Connections
- **Environments affect behavior…design for calm.**
  - Clear Visual Sightlines
  - Reduce Congestion and Noise
  - Normative Spaces
  - Daylight

CARVING A NEW PATH

LIKE A RIVER THROUGH THE LANDSCAPE

FLOW OF THE RIVER, SURROUND OF ROCKS CARVED AWAY, NATURAL LANDSCAPE - TEXTURE, FLUID FORMS, DIVETS AND NOOKS, RESPITE AND MOVEMENT, VARIATION, CALM, NATURAL PALETTE FROM THE SURROUNDING AREA.

AREAS OF RESPITE — *AREAS OF GATHERING* — *AREAS OF MOVEMENT*

BASE PALETTE — *OVERALL ACCENTS*

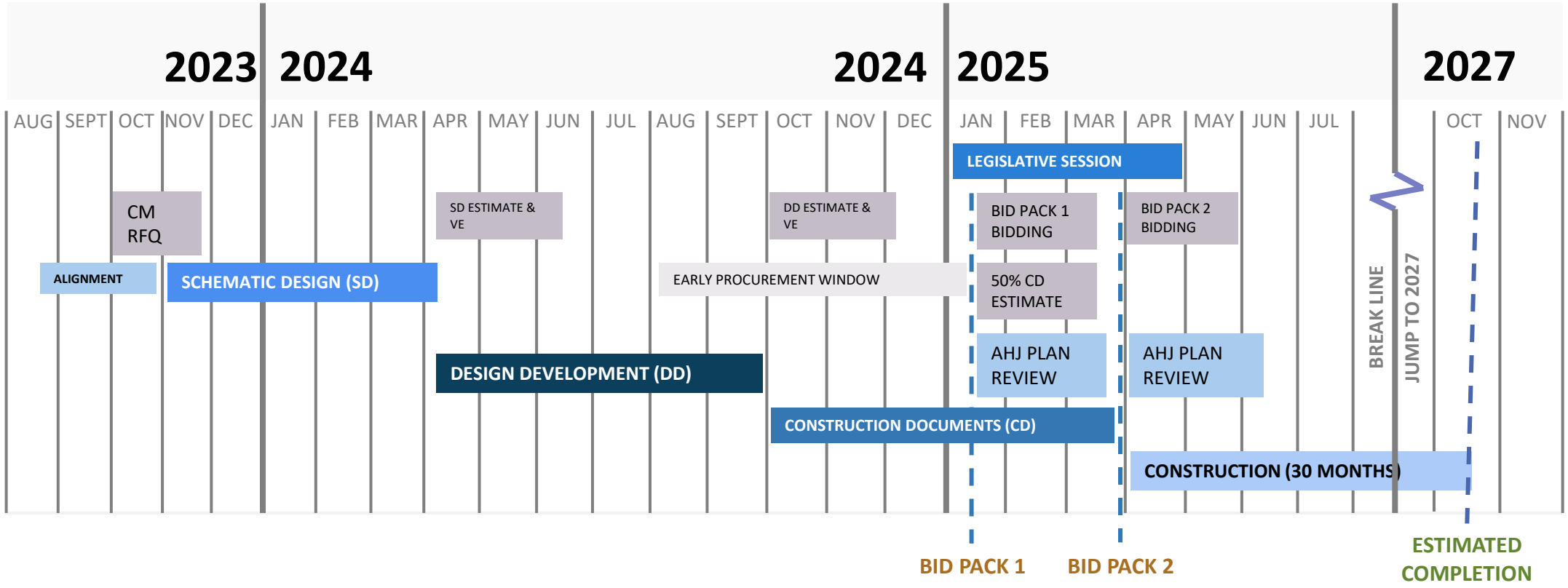
PROJECT SUMMARY

COST & SCHEDULE

PROJECT COST $166.8M

ESTIMATED COMPLETION OCT 2027

PROJECT TIMELINE



Legislative Intent Sixty-Ninth Legislative Assembly

SECTION 5. HEART RIVER CORRECTIONAL CENTER FACILITY - LEGISLATIVE INTENT. It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate $30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.

PROJECT SUMMARY

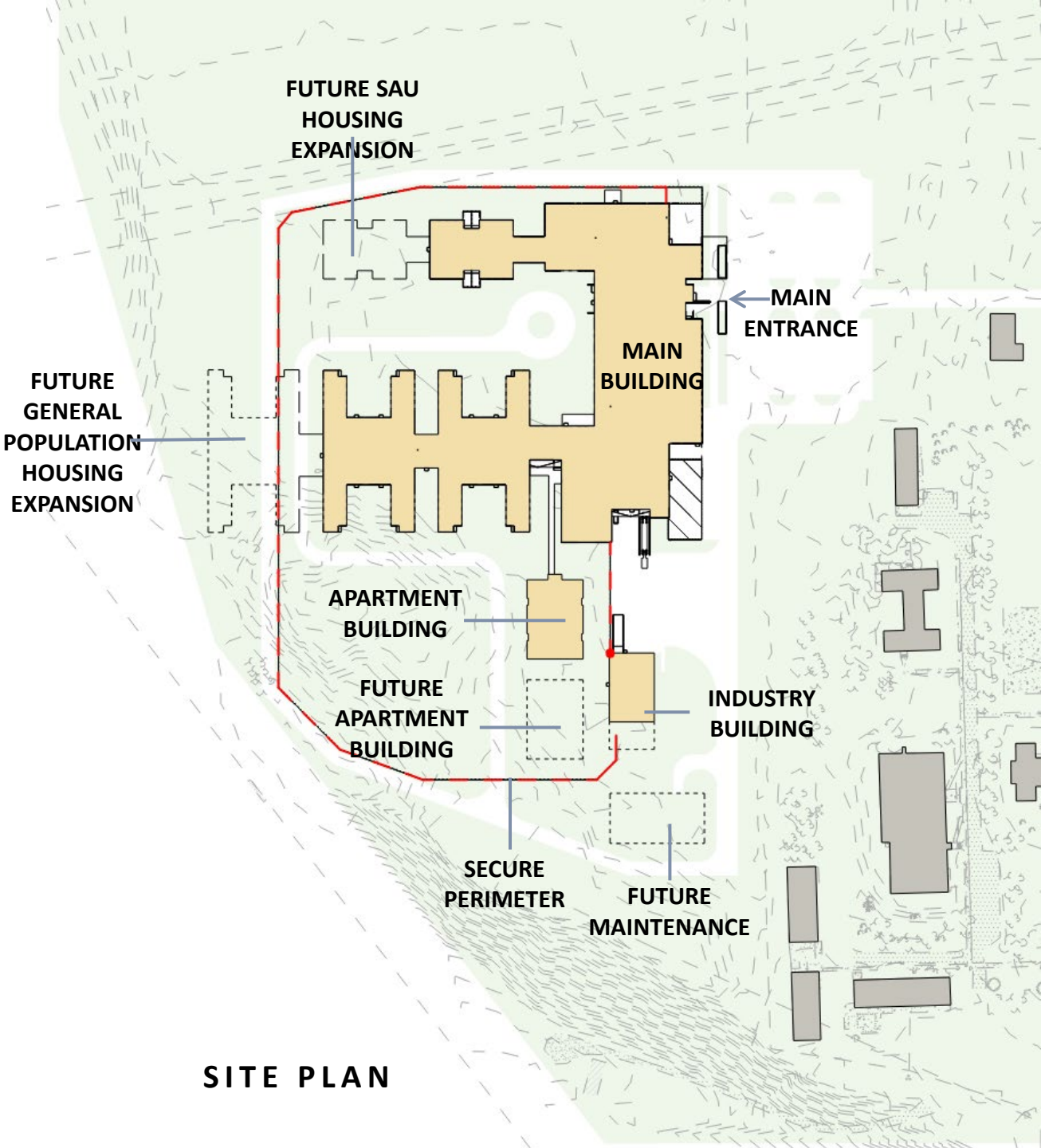
OVERVIEW

TOTAL BUILDING AREA	**200,100 SF**
Main Building	183,910 SF
Apartment Building	9,550 SF
Industry Building	6,640 SF

RESIDENT BED COUNT	**304**
General Population	256
Special Assistance Unit (SAU)	16
Apartments	32

MEDICAL BED COUNT	**10**
Infirmary	6
Medical Isolation	2
Medical Observation	2

FUTURE EXPANSION BEDS	**112**
General Population	64
Special Assistance Unit (SAU)	16
Apartment	32



SITE PLAN

PROJECT SUMMARY

ADDITIONAL SCOPE

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

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

2025 – 2027 Executive Recommendation

304-Bed Women's Facility - Mandan

26.0 FTE HRCC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Job Code
Community Resource Manager	1	25-Jul	1 staff @ 24 months	Protect Svc III
Administrative Assistant III	1	27-Apr	1 staff @ 3 months	Admin Svc IV
Chief of Security/Safety Officer	1	26-Jan	1 staff @ 18 months	Protect Svc V
Adminstrative/Investigation Captain	1	27-Jan	1 staff @ 6 months	Protect Svc IV
Shift Captains	6	27-Jan	6 staff @ 6 months	Protect Svc IV
Residential Treatment Agent II	12	27-Mar	12 staff @ 4 months	Protect Svc III
Human Resource Officer	1	26-Apr	1 staff @ 15 months	Prof Svcs II
Loading DockWarehouse clerk	1	27-Jun	1 staff @ 1 month	Admin Svc III
Fiscal Agent-Inmate Accounts	1	27-Jun	1 staff @ 1 month	Fiscal Svc IV
Staff Development Officer	1	26-Apr	1 staff @ 15 months	Prof Svcs II
	26	Total HRCC FTE Request in 25-27		

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

Goals

- Public Safety
- Staff Wellness
- Expand what HRCC does:
  - Safe and Healthy Environment
  - Emphasis on Humanity, Dignity, and Accountability
  - Trauma and Gender Responsive
  - High Level of Care
  - Skill Building
  - Relationship Based
  - Assist with women becoming the best versions of themselves through programming, role modeling, relationships, and accountability
  - Programming: Addiction, Mental Health, Parenting, GED, Financial Literacy, Career Readiness, Beyond Trauma, Beyond Violence, Women's Circle, Moving On, Positive Psychology

Benefits

- Benefits:
  - Efficiency
  - Individuals…healthy productive citizens that give back
  - Families…children and reduction of generational trauma
  - Family reunification and participation…Foster Parents/Families
  - Healing environment
  - Community Connections for re-entry/transition and community support
    - Voc Rehab
    - Job Service
    - Volunteers

NORTH DAKOTA MODEL - PILLARS

Normality

Life in Prison...
Close to Real Life

Less Impact & Change...
Better Transition & Re-entry

Life Skills Training...
Become a Responsible Citizen

Progression

Gradual Increase in Freedoms

Higher to Lower Security

Obtain Access to Community

Dynamic Security

Active Observation

Staff & Resident Interactions

Building Relationships & Awareness

Reliable Static Security

Import Model

Community Connections

Access to Resources

Remove Barriers

Team Member Wellness

Mental & Physical Wellbeing...
Allows Staff to Provide Therapeutic Treatment to Residents

Safe & Welcoming Environments...
Essential to Attracting & Retaining Valuable Staff

"WHY IS IT SO NICE?"

Normality	Drywall & Wood Doors COST LESS than Block Walls & Detention Doors
Dynamic Security	Environments Affect Behaviors Softer Environments = Less Aggression & Violence
Progression	Variety of Housing & Space Types Needed for Residents to Progress in Rehabilitation
Import Model	Community Involvement is Needed for Re-Entry Success & Reduced Recidivism. A Welcoming Facility will Reduce Stigma & Increase Community Participation
Team Member Wellness	A Safe and Efficient Facility & Staff Amenities are Necessary for Recruitment & Retention

NORTH
Dakota
Be Legendary.™

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/14/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

8:31 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Murphy, O' Brien, Wagner. Absent: Representative Mitskog.

Discussion Topics:

- Central Office
- IT Costs
- Man Camp
- Budget Detail

8:32 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #41537.

8:42 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the wave body scanner #41537.

8:43 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

8:50 a.m. Jessica Wilkens, Chief Nursing Officer, ND Department of Corrections and Rehabilitation, spoke to hepatitis screening #41537.

8:52 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the elimination of hepatitis C in the institution.

8:56 a.m. Jessica Wilkens, Chief Nursing Officer, ND Department of Corrections and Rehabilitation, spoke to their STD screening.

8:57 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

9:00 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, spoke to census and building usage.

9:01 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

9:03 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed future man camps.

9:08 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

9:10 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the current State Hospital property and potential reuse.

9:12 a.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget stated cost were based on actual architectural fees #41537.

9:13 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the repurposing of existing correctional facilities.

9:20 a.m. Jessica Wilkens, Chief Nursing Officer, spoke to aggressive management of hepatitis C.

9:22 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

9:24 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed multiple studies that looked at future needs of the prison.

9:40 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

9:42 a.m. Amy Vorachek, Chief Administrative Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #40923.

9:52 a.m. Jessica Wetsch, Technology Business Partner, NDIT, addressed replacement upgrades #40923

9:57 a.m. Amy Vorachek, Chief Administrative Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40923.

10:03 a.m. Jessica Wilkens, Chief Nursing Officer, ND Department of Corrections and Rehabilitation addressed electronic health care record sharing between facilities #40923.

10:06 a.m. Jessica Wetsch, Business Technology Partner, NDIT, spoke to partnerships among other medical providers.

10:10 a.m. Amy Vorachek, Chief Administrative Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40923.

10:11 a.m. Jessica Wetsch, Business Technology Partner, NDIT, discussed the use of the sick call system #40923.

10:13 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, spoke to a safety intercom system #40923.

10:15 a.m. Amy Vorachek, Chief Administrative Officer, ND Department of Corrections and Rehabilitation, continued with testimony #40923.

10:29 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

10:31 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed existing buildings that need to be replaced.

10:33 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

10:39 a.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget stated the Senate pulled all the equity out of the budget.

10:40 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

10:41 a.m. Colby Braun, Director, ND Department of Corrections, addressed additional pay during COVID.

10:43 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

10:44 a.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget clarified the Senate reduction of 6.5 million dollars.

10:45 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony #41537.

10:49 a.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget clarified the FTE reduction, and the extra repairs cost.

10:50 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, spoke to man camps, census projection, potential new beds and additional space. #41539, #41559.

11:25 a.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

NORTH Dakota Be Legendary.™ | Corrections and Rehabilitation

25-27 DOCR IT Projects
Hardware, Software and Operations

New Client Management System - $5,663,200 – Phase one of new CMS – Combine Elite and DOCSTARS as we currently have two separate case management systems for prisons and the field. The DOCR uses 31 different software systems. The environment is complex and complicates the goal of addressing technical debt. The following benefits will be achieved:

- **Modernization Plan**: The CMS modernization project will replace a 25+-year-old CMS system, which has become cumbersome and difficult to manage. The outdated technology used for client and stakeholder service will be upgraded to a more efficient and effective solution.
- **Phased Implementation**: A phased implementation approach has been determined to be the most effective. Over the next several biennia, we will consolidate as many DOCR systems as possible, starting with Elite and Docstars. Subsequently, we will address the remaining 31 systems that support the department's core operations. This phased approach allows flexibility to add modules as budget and capacity permit, with each phase governed by IT protocols.
- **Data Efficiencies**: The new CMS will improve DOCR's ability to collect and connect data to client outcomes, reduce manual processes, eliminate rework, and consolidate systems. It will enable more accurate client tracking and drive improved community outcomes. By consolidating data into a single system, staff will be able to focus more on client needs rather than validating data across multiple systems.
- **Process Efficiencies**: The new system will enhance process efficiencies, customer satisfaction, and outcomes, with a clear return on investment. The current technology platform is no longer fit for long-term use, and the new system will provide a more cost-effective solution for system configuration, customization, maintenance, and updates. This new model will eliminate the complexity, time, and cost of the current system.
- **Client and Community Impact**: Consolidating information into one system will improve the transfer processes and placements for clients, ensuring smoother transitions. The broader community will also benefit from the system's ability to better support client outcomes, helping DOCR to more effectively manage and assist individuals under supervision.

IT Data Processing Costs - Above Base Budget -$2,834,884

- M & O Costs: $2,061,528
- Server Costs: $497,760
- Connect ND Hosting: $275,596

Maintenance and Operations Costs: During a 2024 application inventory – NDIT determined we have 149 different applications.

- The Applications Team collectively acts as the backbone of NDIT's technological ecosystem, driving the creation, maintenance, and optimization of applications that empower the organization to meet its objectives efficiently and innovatively. By combining diverse skill sets and focusing on specific functions, this team ensures applications are reliable, secure, and aligned with the dynamic needs of the organization and its stakeholders.
- Examples of work being done: application enhancements, application configurations, upgrades, service request and incident resolution, vendor management,
- DOCR is currently building the Heart River Correctional Center, this additional facility hosts a variety of additional public safety equipment such camera systems, door control, fence systems, body scanners, etc.

Server Cost Increases: during the summer 2024 infrastructure assessment, it was identified many servers are being hosted at DOCR. Some from 2002 and were not included in the state's server consolidation project that occurred several years ago. While the monthly maintenance fee will increase, this also comes with support, monitoring, security and replacement costs included. This project also allows the servers to be updated to the state's standard equipment meeting enterprise architecture and security standards. By moving the servers to the state's data center, this will bring the agency into alignment with other state agencies.

Connect ND Hosting Costs: This rate is based tied to budget and FTE count. This is calculated the same for all state agencies.

Public Safety Request 1– $1,845,481 - NDIT Public Safety Division's budget request largely consists of IT equipment and repairs. Supporting old technology is difficult and costly, replacement parts are harder to find, which compromises safety and security for staff and residents.

Breakdown of costs with brief description:

	Public Safety Decision Package #1	
1	South Unit PLC Replacement	$1,000,000.00
2	North Unit UPS	$70,000.00
3	Bosch Video & Senstar PC Replacements	$75,000.00
4	Replace Failing/Aged Cameras (All Sites)	$91,000.00
5	Spare Parts	$250,000.00
6	Radios All Divisions	
	Radios - Radios & Spare Batteries (20/20) - MRCC	$50,000.00
	Radios - Spare Batteries Only (430) - NDSP	$60,952.50
	Radios - VHF Radios (Replacement of existing Vertex radios) - (40) NDSP	$31,028.80
	Radios - Radios & Spare Batteries (20/20) YCC	$50,000.00
	Radios - Mobiles (2) YCC	$8,000.00
	15 radios needed. $2,900 per radio. P & P	$43,500.00
7	JRCC UPS for Master Control	$50,000.00
8	Bosch Additional Support Contracts (MRCC, YCC)	$66,000.00
	TOTAL	$1,845,481.30

1. **SU PLC**: the existing system is outdated and increasingly difficult to maintain due to the unavailability of replacement parts. In some instances, the team must resort to repairing or sourcing components from secondary markets such as eBay. While grant funding was initially allocated for its replacement in the current biennium, those funds had to be redirected to address unforeseen facility issues.

2. **NU UPS:** the North Unit recently received a new PLC system; however, due to budget constraints related to grant funding, there was insufficient funding to install an uninterruptible power supply (UPS). Without a UPS, the system remains vulnerable to power fluctuations and lightning strikes, which could result in significant damage or complete system failure. The risk includes the potential loss of $600,000 in equipment, which would require full replacement.
3. **Bosch & Senstar PC Replacements**: these machines monitor the fence and camera systems and are at end of life. Currently, components are being swapped between units to keep them operational. While approximately half of these systems will be replaced during the current biennium, additional funding is required to complete the replacement of the remaining units.
4. **Replace Failing/Aged Cameras**: many legacy cameras are failing or providing substandard video quality. These need to be replaced with modern network-based cameras that offer improved resolution and reliability. While cameras are being replaced as they fail, a backlog exists, and a proactive replacement strategy is needed to mitigate system failures.
5. **Spare Parts**: there is currently no inventory of spare parts for critical systems. As components such as cameras, cards, and boards fail, the affected systems remain inoperable until procurement is approved, parts are ordered, shipped, and installed. Maintaining a stock of essential spare parts would ensure facilities remain operational while awaiting replacements.
6. **Radios:** with the transition to the SIRN system and the new radio system at DOCR, the entire grant allocation was utilized. However, there remains a shortfall in radios and replacement batteries, leaving some officers operating without essential communication equipment.
7. **JRCC UPS for Master Control**: power-related events and lightning strikes pose a significant risk to life safety systems. There have already been failures due to a lack of upstream power protection. Installing a UPS for the master control system is critical to mitigating this risk and ensuring operational continuity.
8. **Bosch Additional Support Contracts**: some Bosch video systems at DOCR are covered under support contracts, while others are not. Extending support contracts to all systems would provide coverage for necessary repairs and replacement components, reducing the risk of unexpected costs from the vendor.

IT Data Management & Enhancements- $2,641,100 - breakdown of costs with brief description:

- **Recidiviz: $1,549,550**- Recidiviz is a non-profit technology partner that collaborates with state corrections agencies to enhance outcomes. Through the development of software tools, data visualizations, and comprehensive data analysis, Recidiviz enables quick identification of effective strategies, including:
  - Parole Release Dashboard: Displays data on parole periods, sentence details, offense categories, and completion methods.
  - Bed and Caseload Optimization: Uses technology to match individuals to relevant opportunities like reclassification, supervision level downgrades, or early release.
  - Officer Performance Metrics: Identifies officers with significantly different caseload outcomes, enabling targeted coaching or recognition.
  - Caseload Management Tools: Provides staff with tools to efficiently manage caseloads, improving time management and reducing burnout.
- **Robotic Processing Automation: $130,850** - RPA significantly boosts operational efficiency, reduces costs, and improves accuracy by automating routine tasks. This enables staff to focus on more strategic and valuable work.

- **Docstars/Free Through Recovery enhancements: $230,850** –make enhancements to the workflow for management of our individuals in the community and on Free Through Recovery. These updates will include critical reporting, improved care planning, referral process and system administration improvements.
- **Elite Fiscal enhancements: $110,000** – implements efficiencies in data entry and quality assurance processes to streamline financial operations.
- **Facility Management Software: $250,000** – we currently use ServiceDesk as a maintenance request system for all five DOCR facilities, upgrading to dedicated facility management software would streamline asset management for over $400 million in insured property, support future facilities, and improve technician efficiency with real-time access to manuals, reducing onboarding time and saving time and money..
- **Data Strategy: $200,000** – as the DOCR's data production, interaction, and publication processes grow in complexity, a comprehensive data management strategy will help identify gaps and develop solutions to address them. This strategy will form the foundation for data-driven decision-making, improved operational efficiency, and regulatory compliance.
- **Power BI Dashboard: $130,850** – this data tool will enable us to leverage data analytics more effectively, empowering us to make informed, data-driven decisions that align with our strategic goals.
- **Copilot: $39,000** - 30 licenses; will help reduce time spent on routine tasks and improve communication, increasing overall productivity.

Medical Software (NX Upgrade) - $273,850 –upgrading to the latest version of Avatar will offer several key benefits to the agency, including the introduction of the Pharmacy bi-directional interface, which addresses existing issues with REDX and KOP. Additionally, the classic version of Avatar will be phased out, as future development will focus exclusively on NX. NX is a Java-independent application, meaning that once we transition to NX, we will no longer need to coordinate Java versions with Elite or manage Java-based security patches. Our partner agency, HHS, is scheduled to transition to NX in October 2025, and continued collaboration will require both agencies to be on the same version of Avatar.

Medical IT Modules – $433,000 –Ongoing maintenance and support for the newly implemented Avatar modules. When Avatar was initially launched over two years ago, several critical components were missing. The addition of these modules enhances the system's functionality, making it more comprehensive and effective.

- **Telehealth**: provides the DOCR with a secure, integrated telehealth platform, enabling seamless psychiatric care. This ensures efficient appointment tracking, improves provider workflow, and enhances patient care across our adult facilities.

- **State Lab interface**: allows medical staff to efficiently track and manage lab results electronically, reducing errors and ensuring timely care. This enhances patient safety, improves workflow, and supports better health outcomes by seamlessly integrating lab results into the correct patient records.

- **KPI dashboards**: enable real-time tracking of patient visits, diagnoses, and missed appointments, streamlining data collection and reporting. This improves efficiency, reduces administrative burden, and allows IT and BA resources to focus on higher-value initiatives.

- **Bells AI:** streamlines documentation by enabling medical and treatment staff to create and share custom note templates within the EHR. This improves efficiency, ensures consistency in patient records, and allows staff to focus more on patient care rather than manual data entry.

- **Care connect/Care Quality:** enables seamless electronic exchange of patient information with area hospitals, ensuring timely updates to diagnoses, medications, and allergies. This improves patient safety, enhances care coordination, and reduces administrative workload, allowing medical staff to focus on providing high-quality care.

- **Hart Archival Solution**: ensures continued access to medical records from the legacy EMR system, supporting compliance with federal medical record-keeping laws. This preserves critical patient history, enhances long-term care, and ensures medical staff can securely retrieve past records when needed.

Public Safety Request 2 - $855,000 – NDIT Public Safety Division's budget request largely consists of IT equipment and repairs.

Breakdown of costs with brief description:

	Public Safety Decision Package #2	
1	JRCC - Control room remodel (desks, monitors and raised flooring) - $210,000	$210,000.00
2	All - Small UPS & UPS Battery Replacements - $20,000	$20,000.00
3	YCC - Keywatch Board Replacement for 7 units - $50,000	$50,000.00
4	MRCC Keywatch NEW - $40,000	$40,000.00
5	MRCC - Larger UPS REPLACEMENT- $75,000	$75,000.00
6	NDSP - Keywatch NEW- $40,000	$40,000.00
7	NDSP - Motion Detection for Roofline Area off of Infirmary	$40,000.00
8	NDSP - Motion Detection for Tunnels - $30,000	$30,000.00
9	YCC - Door Card Reader Additions - $25,000	$25,000.00
10	NDSP - Intercom and Speaker for Rec Areas - $75,000	$75,000.00
11	NDSP - WU Intercom/Sick Call System - Major Project	$250,000.00
	TOTAL	**$855,000.00**

1. **JRCC Control Room Remodel:** the current master control room at JRCC was retrofitted and presents several operational challenges. Operators have limited visibility through critical windows, and cable management is disorganized, with wiring running throughout the space. This project aims to remodel the room by incorporating raised flooring for improved cable management, reconfiguring monitor and display placements, and installing new ergonomic desks with height-adjustable features to enhance operator comfort and efficiency. Additionally, the redesign will improve sightlines into security areas, ensuring better oversight.

2. **Small UPS Battery Replacements:** many critical computers operate on individual battery backups rather than a centralized facility-wide UPS system. To maintain system reliability and prevent power-related disruptions, these batteries need to be replaced on a scheduled cycle.
3. **YCC Keywatch Board Replacements**: the current YCC Keywatch system requires board upgrades to maintain functionality and allow for future expansion to accommodate additional devices and keys.
4. **MRCC Keywatch Expansion**: the existing Keywatch system at MRCC has reached full capacity. An additional cabinet is needed to store and manage more keys and devices efficiently.
5. **MRCC UPS replacement:** the existing UPS cabinet at MRCC is nearing end-of-life, with all possible life-extending maintenance already performed. A new system is required to ensure continued power protection and reliability.
6. **NDSP Keywatch**: NDSP requires an additional Keywatch cabinet to increase storage capacity for secure key management.
7. **NDSP Motion Detection – Roofline:** the infirmary roofline at NDSP currently lacks motion detection capabilities. If an individual were to access this area, there is no existing system to detect or alert staff to their presence. Installing motion detectors will enhance security monitoring.
8. **NDSP Motion Detection – Tunnels**: the tunnels at NDSP are not equipped with motion detection sensors. If an individual were to enter these areas, staff would have no way of detecting their presence. Installing motion sensors will improve security and prevent unauthorized access.
9. **YCC Door Card Readers**: additional badge-access door readers are needed at YCC to reduce reliance on physical keys and improve access control efficiency.
10. **NDSP Intercom and Speaker for Rec Areas**: the current intercom system in the recreation areas is difficult to understand and experiences intermittent failures on some speakers. Upgrading the system will improve communication clarity and reliability.
11. **NDSP West Unit Intercom/Sick Call System**: the server supporting this system has failed and is no longer operational, while the core communication components continue to function partially. Replacement parts are increasingly difficult to source, and certain areas are experiencing system failures with no viable repair options. A replacement system is needed to restore full functionality and ensure reliable communication.

Millimeter Wave Body Scanner - $324,000 – NDSP staff and visitor entrance. Less intrusive, but more thorough searching. Reduce the introduction of contraband into NDSP.

IT College Solution - $627,500 – FEDERAL (Received Grant Award) - Nearly all college programs now require an online learning component.

Body Cameras/Tasers - $1,147,956 -100 body-worn cameras for NDSP to enhance safety and operational efficiency by protecting staff from false allegations, justifying the use of force, documenting de-escalation successes and reducing incidents.

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL

Reporting Level: 510-95-00-00-00 Program: CENTRAL OFFICE - ADULT

EXPLANATION OF PROGRAM COSTS

The Adult Services Central Office includes administration, human resources, information analysis & technology, fiscal operations, training, medical services, and plant services for the adult correctional facilities.

BUDGET BY TRADITIONAL LINE ITEM

Description	2023-25 Leg. Base Level	2025-27 Exec Rec	Percent of Total	Change from 25-27
Salary and Benefits	28,210,178	39,690,140	24%	11,479,962
Operating	30,285,838	75,228,715	45%	44,942,877
Capital	128,460	53,607,592	32%	53,479,132
Grants	-	-	0%	-
Total	**58,624,476**	**168,526,447**	**100%**	**109,901,971**
Funds				
General	57,356,437	79,521,613	47%	22,165,176
Other	1,268,039	89,004,834	53%	87,736,795
Total	**58,624,476**	**168,526,447**	**100%**	**109,901,971**
FTE	**116.12**	**150.12**	**-**	**34.00**

MATERIAL EXPENDITURES

Salary and Benefits – $39,690,140 – 24% of budget

Administration =27.98 FTE

- Human Resources - Fiscal - Business Analyst

Training – 6.38 FTE

Warehouse – 4.85 FTE

Plant Services – 24.27 FTE

Medical Services =52.64 FTE

- 44.14 FTE – Pharmacy 3.7 FTE - Dental 4.8 FTE

Decision Package – Target Equity – competitive $5,744,805
Decision Package #1 - Restore Budget for Temp salaries $50,000
Decision Package - 7 FTE MRCC Man camp $627,965 +Temp nurse 8 hrs/week $56,811
Decision Package – 26 HRCC FTE Request $1,666,136 (see attached list)
Decision Package - 1 Temp to Auth. ($124,877 Juv. Plant) – Maintenance Supervisor ($185,896 Adult Plant) Net $61,019

Other Operating Expenses – $75,228,715 – 45% of total budget

Buildings, Grounds, & Maintenance, Utilities, and Repairs – Maintenance expenditures, utilities, repairs and security equipment needed for the daily operations at the DOCR facilities (approximately 14% of operating budget)

IT Data Processing, IT Communications, IT Contractual Services – ITD Payments, (approximately 52% of operating budget)

Professional Fees and Services – Medical, plant, and administrative professional fees and services needed for the daily operations of the facilities. (approximately 23% of operating budget)

Medical, Dental, and Optical – Supplies needed by pharmacy, medical, dental, and optical services for the daily operations of the facilities. Budgeted amount reflects 340B pricing (approximately 8% of operating budget)

Travel, Office Supplies, Postage, Printing, Insurance and Misc. – travel expenditures, as well as supplies, postage, printing, insurance, and miscellaneous expenditures (approximately 3% of operating budget)

All Decision Packages listed below under Significant Changes.

Capital Expenditures – $53,607,592 – 32% of total budget

Lands & Buildings: $43,667,757
Decision Package - $8,032,757 Man camp at MRCC
(this amt doesn't include FTE and operating request)
Decision Package - $30,000,000 Complete HRCC
Decision Package - $5,635,000 HRCC necessities added back into project. (mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs)

Other Capital Payments: $9,523,460
Energy Loan $128,460
Decision Package – $9,395,000 XO Repairs
(See attached list)

Equipment over $5000: $92,375
Decision Package - $14,500 Laundry building compressor
Decision Package - $39,375 medical equipment
Decision Package - $38,500 dental equipment

IT Equipment over $5000: $324,000
Decision Package - $324,000 NDSP millimeter wave body scanner

SIGNIFICANT CHANGES

Employee compensation - $11,479,962
Executive Recommendation for salary/health increases
Decision Package #1 - $50,000 Restore Budget for Temp salaries
Decision Package - $5,744,805 Target Equity Comparison
Decision Package - $1,666,136 - 26 HRCC FTE Request
(see attached list)
Decision Package - $627,965 for 7 CO's FTE MRCC Man camp + Temp nurse (8hrs/week) $56,811
Decision Package - $185,896 1 Temp to Auth. ($124,877) – Maintenance Supervisor Net $61,019

Operating Fees & Services – $44,942,877

Decision Package #1 – $4,366,192 Restore Budget
- $227,412 IT costs
- $114,300 Plant supplies
- $101,300 Plant repairs
- $2,599,971 Medical costs
- $1,323,209 Hep C costs

Decision Package – $525,690 Inflation & gas/electric increases (attached)
Decision Package – $1,453,636 Medication cost increase
Decision Package – $2,579,788 Medical cost increase

Decision Package – $45,000 Mancamp washer/dryer
Decision Package - $238,399 Added utilities
Decision Package – $12,000 Office/telephone/professional develop.
Decision Package – $92,298 Added food & clothing/linens costs
Decision Package – $22,755 Added medication costs
Decision Package – $62,656 Added medical costs
Decision Package – $47,488 Added resident payroll costs
Decision Package – $4,830 Added transport mileage costs
Decision Package – $108,744 Added IT costs
Decision Package - $210,593 - 26 HRCC FTE Operating

Decision Package – $750,000 JRCC Facility Study
Decision Package – $570,000 Demolition of JRCC Maintenance
Decision Package - $23,000,000 New MRCC

Decision Package – $5,663,200 Client Management
Decision Package – $2,494,698 Data Processing Shortage
Decision Package – $1,624,023 IT Public Safety-Tech (88% of $ 1,845,481)
Decision Package – $752,400 IT Public Safety-Equip (88% of $855,000)
Decision Package – $2,324,168 Data Mgmt. Enhance. (88% of $2,641,100)
Decision Package – $273,850 Medical Software
Decision Package – $433,000 Medical IT Modules

Capital Expenditures – $53,479,132

Lands & Buildings: $43,667,757
Decision Package - $8,032,757 Man camp at MRCC
(this amt doesn't include FTE and operating request)
Decision Package - $30,000,000 Complete HRCC
Decision Package - $5,635,000 HRCC necessities added back into project. (mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs)

Other Capital Payments: $9,523,460
Energy Loan $128,460
Decision Package – $9,395,000 XO Repairs
(See attached list)

Equipment over $5000: $92,375
Decision Package - $14,500 Laundry building compressor
Decision Package - $39,375 medical equipment
Decision Package - $38,500 dental equipment

IT Equipment over $5000: $324,000
Decision Package - $324,000 NDSP millimeter wave body scanner

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DOCR – DIVISION OF ADULT SERVICES 2025-27 BUDGET DETAIL
Reporting Level: 510-95-00-00-00 Program: CENTRAL OFFICE - ADULT

CENTRAL OFFICE ADMIN, PLANT & MEDICAL
DECISION PACKAGES

Decision Package
$5,744,805 Target Equity – Competitive market to outside entities (88% of $6,528,187)
Explanation/Justification:
This request helps put the DOCR in a competitive position compared to local ND law enforcement and corrections. 2023 target market equity was very helpful. The DOCR continues to be behind 10%-20% of local ND law enforcement and corrections starting pay for correctional officers and parole and probation officers. This request increases starting pay for approximately 300-400 DOCR front line security positions to competitive market rates. These jobs continue to experience the highest turnover for the DOCR at over 30%. 600 FTE's were reviewed for pay inequities as compared to local correctional officer starting pays. It was determined that Burleigh County pay is 8 to 15% higher than the DOCR's current pay structure. The DOCR is asking for the funds to bring up the existing FTE's to the competitive rate to be able to retain and attract new employee

Decision Package #1
$50,000 Restore MRCC Plant temporary salaries (513000)
$114,300 Restore Plant buildings/grounds supplies (534000)
$72,900 Restore IT public safety equip/supplies within DOCR facilities (552000)
$101,300 Restore Plant repairs (591000)
$154,512 Restore IT M&O costs (601000)
$1,500,000 Restore medical NDSP (623000)
$1,099,971 Restore medical JRCC (623000)
$1,323,209 Restore Hep C treatment (625000)

Decision Package

One (1) Temp to Authorized FTE $198,448 to HRCC Plant – net $73,571
($124,877) Temp to Authorized Maintenance Supervisor in Juvenile Plant

Explanation/Justification:

The existing Youth Correctional Center & Heart River Correctional Center have had a Full-Time temporary custodian for approximately the past 10 years. This position has become almost impossible to fill let alone fill with people equipped with the skills needed. This position will also be responsible for training the resident custodial workforce at the new Heart River Women's Facility. This request would remove temporary salaries & benefits to replace with an authorized FTE position.

Decision Package

$525,690 Increased utility costs

Explanation/Justification:

These increases are due to inflation that providers are charging for utilities for inflation. See attached

Decision Package

$1,453,636 Increased medication needs

Explanation/Justification:

This request is due to inflation and increased populations for residents in our custody. This is in addition to the amount requested in Priority #1.

Decision Package

$2,579,788 Increased medical needs

Explanation/Justification:

This request is due to inflation and increased populations for residents in our custody. This is in addition to the amount requested in Priority #1.

Decision Package

$9,351,703 88-Bed Temp Housing MRCC

Explanation/Justification:

The DOCR is currently pursuing/exploring additional housing unit options at our Missouri River Correctional Center located in Bismarck, ND. Our current male capacity is 194. This past year the DOCR has explored numerous options to include County Jail/Out of State placement, converting existing MRCC space into housing units, and the purchase of separate housing & programming space. The additional housing units would increase the MRCC capacity by 88 and raise the population from 194 to 282.

$8,032,757 – One-Time costs to include purchase of housing units (See List)

$684,776 – Salary/Benefits 7 New FTE's

$627,965 – 7 New CO FTE's for the additional man camps (Open 7/1/26)

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

$634,170 – Operating costs man camp

$4,830 – Travel transports

$92,298 – Added food / Clothing & Linens

$132 – Office supplies

$45,000 – Equipment purchase - industrial washer and dryer

$4,620 – Office equipment/furniture

$238,399 – Added utilities

$108,744 – Added IT DP costs

$6,048 – Added IT Telephone costs

$1,200 – Professional development

$47,488 – Added resident payroll

$62,656 – Added medical

$22,755 – Added medication

Decision Package
$750,000 JRCC Facility Study
Explanation/Justification:
The current core buildings utilized by our staff and inmates have an average age of 75 years of age. These buildings comprise of the following: Administration Building, ET Housing Building, Amusement Hall, Inmate Dining Room, Kitchen, Laundry, SAU Building, and JRMU Buildings. It can also be noted that the current ET Building houses 85% of our inmate population at this facility and is 88 years of age. The current support buildings comprise of the following: Inside Maintenance Shop, RRI Building, Outside Maintenance Shop, General Store, Front Gate Building, Education Building, and Central Receiving Buildings. The current average age of these support buildings is 39 years of age. The infrastructure that supports these buildings is in critical condition with the majority of it needing replacement (See attached report). The JRCC also is at critical staffing levels highlighting the need for more efficient buildings. The DOCR & state is requesting funding architectural services to study the viability, feasibility, and needs of existing buildings to determine a plan moving forward for the James River Correctional Center.

Decision Package
$23,000,000 New MRCC – 600 bed male facility
Explanation/Justification:
We have exceeded our operational capacity for male residents within the ND Department of Corrections and Rehabilitation. The Moss Report and Facility study report completed by BWBR identified MRCC to be replaced with a 350-bed facility. The pace of growth in the male population exceeded estimations requiring us to recommend a larger facility to accommodate the new estimations. The custody level of DOCR residents does not require a high custody facility such as maximum or medium custody construction which is more expensive. Due to our estimated increased population needs with males, the male population is in need of a 600-bed minimum security facility. This facility will have 344 beds within a fenced perimeter while 256 beds will remain outside a fence allowing for a normal environment as residents earn additional privileges prior
to release.

Decision Package
$5,663,200 New Client Management System
Explanation/Justification:
Implementation of phase 1 for a new case management system that will bring our needs and requirements into one single system of record. Utilization of one system allows capturing information from entry to exit and provides us a comprehensive case management system for both our facilities and community supervision.

Decision Package
$2,494,698 Data Processing Costs (88% of $2,834,884)
Explanation/Justification:
Initial estimations added as adjustments for base budget request limits were low for data processing maintenance & operations costs, server costs and Connect ND Hosting costs. (see calculation)

Decision Package
$1,624,023 IT Public Safety Technology #1 (88% of $1,845,481)
Explanation/Justification:
Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package
$2,324,168 IT Data Management & Enhancements (88% of $2,641,100)
Explanation/Justification:
Resources will be negatively impacted as alternate solutions will have to be found which often results in more manpower, less data accuracy and negatively impacts efficient business practices and case management processes. (see attached list)

Decision Package
$273,850 Medical Software
Explanation/Justification:

- NX upgrade: upgrading to the current version of Avatar will provide a number of agency benefits, they include: the Pharmacy bi-directional interface which provides a solution to issues with REDX and KOP. The classic version of Avatar will be phased out as future development will be based on NX. NX is also a Java independent application, therefore, once we move to NX we would no longer need to coordinate Java versions with Elite or worry about Java based security patches. DHHS is our partner agency with Avatar, they move to NX in October, continued collaboration can only occur if we both are on the same version of Avatar.
- Pilot Fish Interface: there are numerous issues with how the current interface pulls data from Elite and moves are not being tracked in real time. As a result, NDIT Application Support Staff have to make manual entries, which can get missed, entries that are missed can't be corrected.
- Custom Avatar development to add order codes for new lab locations: currently when we add a new location, we cannot order labs for those residents without performing a manual a work around. For each new location this means manual entry of 11,000 records. Project dollars are for development costs so when new locations are set up no manual entry for lab codes is needed.

Decision Package
$433,000 Medical IT Modules
Explanation/Justification:

- Telehealth- DOCR would have to revert back to using a 3rd party platform for telehealth visits, tracking of telehealth appointments would be limited and require medical staff to log into a separate platform to conduct the telehealth visit rather than launching it from the MyAvatar record. DOCR currently utilizes locum psychiatric providers at 4 of the 5 adult facilities who utilize telehealth to provide patient visits. 75% of our psychiatric care is via telehealth. Having a secure and dedicated platform to conduct our telehealth and majority of our patient psychiatry visits is imperative.
- State Lab interface- medical staff would go back to inefficient practices of tracking these lab results manually and monitoring fax machines for lab results. This has the potential to affect health outcomes of our patient population as manual processes put the DOCR residents health at risk if a lab result is missed or filed incorrectly in the wrong patient chart.
- KPI dashboards- medical staff would need to implement manual statistical data collection and reporting to track data on patients seen, diagnosis and missed appointment data. This would be time consuming and likely put additional strain on IT and BA resources to create crystal reports to capture pertinent data fields.
- Bells AI: Medical and treatment staff would spend additional hours to document what was created in Bells AI. Currently, Bells AI allows for medical and treatment staff to create unique and custom note templates that can be shared with other DOCR medical and treatment staff. This allows for custom treatment notes, primary care provider and nursing notes to be created in our EHR record with a simple keystroke. If not funded staff would need to spend hours individually to create custom widgets in the EHR to recreate these templates.
- Care connect/ Care Quality: medical staff would need to resort back to an outdated process of faxing or calling for patient information from area hospitals post hospitalization and outside medical runs. Urgent and emergent changes to a patients medication regimen run the risk of being delayed with this outdated process and medical staff would need to manually compare changes and update any changes manually post hospitalization in diagnosis, allergies and medications.

Decision Package (continued)
$433,000 Medical IT Modules
Explanation/Justification:

- Medical record reconciliation is crucial for patient safety and a manual process is inefficient and time consuming.
- Hart Archival Solution - DOCR medical staff could potentially lose access to medical records contained in legacy EMR system. This would be a violation of federal medical record keeping law and would adversely affect long-term patient care for those with records in legacy system.

Decision Package
$752,400 IT Public Safety #2 (88% of $855,000)
Explanation/Justification:
Supporting old technology is difficult and costly. Replacement parts are harder to find, which compromises safety and security for staff and residents. Having officers and staff without radios increases client and officer safety risks and concerns. (see list)

Decision Package
$570,000 Demolition of JRCC Maintenance Building
Explanation/Justification:
Funding was provided in the 2023-25 biennium for the resurrection of a new maintenance building at JRCC in Jamestown. This funding is needed to demolish the old existing maintenance building. It is fiscally responsible to demolish this building due to the rapid rate of decay and asbestos. Prolonging the demolish will cost the state more in the end.

Decision Package $37,540,726
$35,635,000 New Women's Facility
Explanation/Justification:
$30,000,000 - House Bill 1015 Section 5 states: It is the intent of the sixty-eighth legislative assembly that the sixty-ninth legislative assembly appropriate $30,000,000 to complete the construction of the new women's prison facility at the Heart River correctional center, for the biennium beginning July 1, 2025, and ending June 30, 2027.
$5,635,000 – An additional $5,635,000 is for mechanical vestibules, interior food coolers, expanded RRI building, overnight visitation and outdoor space costs that are necessary to add back into the project.

26 FTE's - HRCC
$1,666,136 – New FTE's (see list and timing)
Salaries $1,032,033
Benefits $634,103

$210,593 – New FTE's operating needs
521000 = $21,000 State fleet/employee travel costs
533000 = $22,743 Uniforms/Safety equipment (one-time)
536000 = $4,690 Office supplies
553000 = $7,745 Office furniture (one-time)
601000 = $129,383 IT data costs
602000 = $19,152 IT phone costs
611000 = $3,850 Training/conferences
623000 = $2,030 Licensing, etc.

Decision Package
$9,395,000 XO Repairs (Total $9,500,000)
Explanation/Justification:
See attached list of Extraordinary repair needs. (Adult = $8,932,000 YCC = $568,000)
NDSP $7,222,600
JRCC $1,071,400
MRCC $638,000

Decision Package
$39,375 Medical Equipment
Explanation/Justification:
DOCR needs updated medical equipment.

- 3 EKG machines $4,875
- 2 vital machines $10,000
- 1 hospital bed $5,000
- 6 wheelchairs $7,500
- 1 new IVE pump $5,000
- 2 medical carts $7,000

Decision Package
$38,500 Dental Equipment
Explanation/Justification:
Our dental department needs to replace two (2) broken/not functional panoramic Xray machines and dental delivery units. The dental delivery system is the hub for most, if not all, of the air or electric-powered instruments controlled by the dentist during their procedures.

Decision Package
$14,500 Laundry Building compressor
Explanation/Justification:
Laundry Building Compressor Replacement(s) Qty:2 - at JRCC ($7,250 each). The current compressors in the laundry building were installed in 1995 and are past their respective useful life.

Decision Package
$324,000 Millimeter wave body scanner - NDSP
Explanation/Justification:
The intended purpose of the Millimeter Wave Body Scanner at NDSP is to increase controls over contraband being brought into the facility. The body scanner would allow us to perform less intrusive, but more thorough searches on visitors, contractors, and staff entering the facility. This technology will allow us to implement a more in-depth staff search process with a non-intrusive full body scan to search for contraband.

DOCR - ADULT CENTRAL OFFICE		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	$ 19,019,916	$ 14,802,765	$ 1,490,176	$ 21,991,764	$ (231,630)	$ 21,760,134
511900 - Salaries - Adjustment	511900					$ (5,159,275)	$ (5,159,275)
599110 - Salaries - Increase	599110						$ -
512000 - Salaries - Other	512000		$ 6,855	$ 5,744,805	$ 5,744,805	$ (5,744,805)	$ -
513000 - Temporary Salaries	513000	$ 557,859	$ 345,998	$ 106,811	$ 780,198		$ 780,198
514000 - Overtime	514000	$ 555,935	$ 480,377		$ 574,210		$ 574,210
516000 - Fringe Benefits	516000	$ 8,076,468	$ 6,908,379	$ 1,002,373	$ 10,599,163		$ 10,599,163
599160 - Fringe Benefits Increase	599160					$ (138,115)	$ (138,115)
521000 - Travel	521000	$ 310,030	$ 458,494	$ 25,830	$ 360,204		$ 360,204
531000 - Supplies - IT Software	531000	$ 727,116	$ 1,120,945		$ 729,156		$ 729,156
532000 - Supply/Material - Professional	532000	$ 205,607	$ 176,491		$ 209,625		$ 209,625
533000 - Food and Clothing	533000	$ 92,175	$ (17,827)	$ 115,041	$ 197,716		$ 197,716
534000 - Bldg, Grounds, Vehicle Supply	534000	$ 1,191,595	$ 738,772	$ 114,300	$ 1,215,595		$ 1,215,595
535000 - Miscellaneous Supplies	535000	$ 257,888	$ 74,852		$ 197,888		$ 197,888
536000 - Office Supplies	536000	$ 34,494	$ 14,267	$ 4,822	$ 39,316		$ 39,316
541000 - Postage	541000	$ 31,498	$ 25,234		$ 26,498		$ 26,498
542000 - Printing	542000	$ 10,979	$ 5,547		$ 9,979		$ 9,979
551000 - IT Equipment under $5,000	551000	$ 43,800	$ 119,458	$ 2,376,423	$ 2,417,823		$ 2,417,823
552000 - Other Equipment under $5,000	552000	$ 859,031	$ 90,127	$ 132,460	$ 899,591		$ 899,591
553000 - Office Equip & Furniture-Under	553000	$ 3,679	$ 50,044	$ 26,802	$ 30,481		$ 30,481
[illegible]0 - Utilities	561000	$ 4,210,000	$ 2,998,056	$ 764,089	$ 4,974,089		$ 4,974,089
[illegible]0 - Insurance	571000	$ 350,641	$ 511,333		$ 484,641		$ 484,641
[illegible]581000 - Rentals/Leases-Equipment&Other	581000	$ 45,583	$ 41,097		$ 45,583		$ 45,583
582000 - Rentals/Leases - Bldg/Land	582000		$ 141				$ -
591000 - Repairs	591000	$ 1,123,840	$ 828,826	$ 101,300	$ 1,065,215		$ 1,065,215
601000 - IT - Data Processing	601000	$ 7,963,371	$ 6,162,264	$ 2,887,337	$ 11,031,136	$ (294,698)	$ 10,736,438
602000 - IT - Communications	602000	$ 263,573	$ 258,541	$ 25,200	$ 288,773		$ 288,773
603000 - IT Contractual Services and Re	603000	$ 1,379,161	$ 1,298,478	$ 8,694,218	$ 9,738,439	$ (33,000)	$ 9,705,439
611000 - Professional Development	611000	$ 198,867	$ 134,329	$ 5,050	$ 170,741		$ 170,741
621000 - Operating Fees and Services	621000	$ 290,276	$ 102,469	$ 47,488	$ 207,587		$ 207,587
623000 - Professional Fees and Services	623000	$ 6,988,874	$ 15,068,195	$ 29,564,445	$ 35,826,519	$ (3,000,000)	$ 32,826,519
625000 - Medical, Dental and Optical	625000	$ 3,703,760	$ 4,509,360	$ 2,799,600	$ 5,062,120		$ 5,062,120
682000 - Land & Buildings	682000			$ 43,667,757	$ 43,667,757		$ 43,667,757
683000 - Other Capital Payments	683000	$ 128,460	$ 4,776,475		$ 128,460		$ 128,460
684000 - Extra Repairs/Deferred Main	684000		$ 3,753,334	$ 9,395,000	$ 9,395,000	$ (1,056,609)	$ 8,338,391
691000 - Equipment Over $5000	691000		$ 619,950	$ 92,375	$ 92,375		$ 92,375
692000 - Motor Vehicles	692000						$ -
693000 - IT Equip / Software Over $5000	693000		$ 239,536	$ 324,000	$ 324,000		$ 324,000
712000 - Grants, Benefits & Claims	712000		$ 65,045				$ -
Total		$ 58,624,476	$ 66,768,207	$ 109,507,702	$ 168,526,447	$ (15,658,132)	$ 152,868,315
General Funds		$ 57,356,437	$ 49,567,751	$21,640,929	$ 79,521,613	$ (11,419,658)	$ 68,101,955
Federal Funds		$ 366,361	$ 6,348,268	0	$ 852,336		$ 852,336
Special Funds		$ 901,678	$ 10,852,188	$87,866,773	$ 88,152,498	$ (4,238,474)	$ 83,914,024
Total		$ 58,624,476	$ 66,768,207	$ 109,507,702	$ 168,526,447	$ (15,658,132)	$ 152,868,315
FTE		116.12		34.00	150.12	0.00	150.12

2025-27 DOCR BUDGET REDUCTIONS

	Reduced	One-time Restored	Decision Pkg	
Rehabilitative Svcs	$ 1,859,910	$ 185,991	$ 2,045,901	Sex Offender Treatment Programming $0 remaining
Rehabilitative Svcs	$ 1,363,000	$ -	$ 1,363,000	Community Behavioral Health program - $387,000 remains in grant funds - DHHS provide services
Housing Costs	$ 1,303,438	$ -	$ 1,303,438	Juvenile community housing costs - $377,862 remains in federal funds
Housing Costs	$ 339,000	$ 2,450,000	$ 2,789,000	3% budget reduction for DWCRC - houses women in New England
Housing Costs	$ 1,046,438	$ -	$ 1,046,438	Removes money for Jail Contracts - ARPA funds removed also
Housing Costs	$ 1,298,015	$ 2,573,231	$ 3,871,246	Reduces Transitional Facility funding
Housing Costs	$ 672,520	$ 672,520	$ 1,345,040	16 female beds at Dickinson Adult Detention Center - double bunk at HRCC
Housing Costs	$ 1,973,700	$ -	$ 1,973,700	Eliminate 20 female treatment beds at BTC - double bunk at HRCC
Temporary Salaries	$ 688,241	$ -	$ 688,241	Reduce temporary salaries across the department
Overtime Salaries	$ 509,548	$ -	$ 509,548	Reduce overtime salaries across the department
Travel Costs	$ 183,477	$ -	$ 183,477	Reduce travel expenses across the department
Plant Repairs	$ 101,300	$ -	$ 101,300	Reduce plant department repairs within our facilities
Plant Supplies	$ 114,300	$ -	$ 114,300	Reduce plant department supply purchases within our facilities
IT costs	$ 72,900	$ -	$ 72,900	Reduce IT public safetly equipment/supplies within our facilities
IT costs	$ 154,512	$ -	$ 154,512	Reduce IT M&O costs (less FTE help)
Building Leases	$ 52,970	$ -	$ 52,970	Reduce building lease agreements across the department
Medical Costs	$ 2,599,971	$ 1,323,209	$ 3,923,180	Reduce medical costs by providing basic health care required
Day Treatment	$ 156,062	$ 371,000	$ 527,062	Reduce juvenile Day Treatment programs to $1,067,500 - ($540,438 remains)
Food inflation	$ -	$ 1,119,522	$ 1,119,522	Food inflation removed one-time from base
Resident Clothing/Linens Inflation	$ -	$ 247,520	$ 247,520	Resident clothing/Linens inflation removed one-time from base
Resident Payroll Inflation	$ -	$ 143,053	$ 143,053	Resident payroll inflation removed one-time from base
	$ 14,489,302	$ 9,086,046	$ 23,575,348	

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Community Resource Manager	1	25-Jul	1 staff @ 24 months	$ 5,800.00	Protect Svc III
Administrative Assistant III	1	27-Apr	1 staff @ 3 months	$ 4,700.00	Admin Svc IV
Chief of Security/Safety Officer	1	26-Jan	1 staff @ 18 months	$ 7,000.00	Protect Svc V
Adminstrative/Investigation Captain	1	27-Jan	1 staff @ 6 months	$ 6,400.00	Protect Svc IV
Shift Captains	6	27-Jan	6 staff @ 6 months	$ 6,400.00	Protect Svc IV
Residential Treatment Agent II	12	27-Mar	12 staff @ 4 months	$ 4,645.00	Protect Svc III
Human Resource Officer	1	26-Apr	1 staff @ 15 months	$ 7,000.00	Prof Svcs II
Loading DockWarehouse clerk	1	27-Jun	1 staff @ 1 month	$ 3,600.00	Admin Svc III
Fiscal Agent-Inmate Accounts	1	27-Jun	1 staff @ 1 month	$ 4,800.00	Fiscal Svc IV
Staff Development Officer	1	26-Apr	1 staff @ 15 months	$ 6,000.00	Prof Svcs II
	26	Total HRCC FTE Request in 25-27			

UTLITIES		NDSP	JRCC	MRCC	HRCC	YCC	TOTAL
	23-25 Budget	$ 2,450,000	$ 1,175,000	$ 385,000	$ 200,000	$ 245,000	$ 4,455,000
	25-27 Budget	$ 2,739,100	$ 1,313,650	$ 430,430	$ 252,510	$ 245,000	$ 4,980,690
% INCREASE	11%	$ 289,100	$ 138,650	$ 45,430	$ 52,510	$ -	$ 525,690

Estimated 25-27 Drug Cost

		Drug & Supplies BTD 6/30/24	FY24 ADP	Average Cost Per ADP
	NDSP	544,366.40	803	$ 677.92
	JRCC	597,830.98	480	$ 1,245.48
	MRCC	197,421.63	193	$ 1,022.91
	HRCC	154,249.88	51	$ 3,024.51
	DWCRC	98,519.87	135	$ 729.78
		1,592,388.76	1,662	958.12

FY2023 Cost/ADP		958.12
Est FY24 Inflation		3.90%
Est FY24 Cost / ADP		995.48
Est FY25 Inflation		3.90%
Est FY25 Cost/ADP		1034.31
Est FY26 Inflation		3.90%
Est FY26 Cost/ADP		1074.64
FY26 Est Resident Medical Pop		1,434
FY27 Est Resident Medical Pop		1,434
2025 - 27 Estimated Cost - Non Hep C		3,028,455
2025 - 27 Hep C (Treat 181 people)		2,010,910 ($11,110 per treatment)
		5,039,365 Total Cost
		25-27
	NDSP	**$ 1,463,207**
	JRCC	**$ 874,644**
	MRCC	**$ 351,680**
	HRCC	**$ 92,931**
	DWCRC	**$ 245,994**
		$ 3,028,455
2021 - 23 Hep C (Treat 78 people)		($24,057 per treatment)
2023 - 25 Hep C (Treat 240 people)		($14,197 per treatment)
2025 - 27 Hep C (Treat 288 people)		** ($11,110 per treatment)

**Hep C price went down - initiated a contract to use Generic Epclusa.

Medical Payment Cost Allocation 25-27

Number of Residents that had a claim	Average cost of a Claim
3124	$205.72
Average Population	**% of Residents that received medical care**
1925	162.29%
Number of Days this Biennium	**Average cost per day per resident**
611	$4.01
Number of Total Claims.	**Total Cost of All Claims**
22954	**$4,722,030.59**
25-27 Projection purposes only	
Enter Average Daily Population	2342
= Expected number of Residents with a claim	3801
=Expected Number of claims for Adults(ratio)	11.92
=Average daily cost	$15,258.93
Expected Cost Per Biennium	$11,185,814.00

2025-2027 Executive Recommendation

~~88~~ Changed to 72-bed Man Camp:

- **$9,351,703 Cost for 2025-27**
  - $8,032,757 **SIIF** for One-Time includes:
    - Housing unit purchases
    - Architect & Engineering install
    - Emergency generator
    - Outside freezer
    - Lift station improvement
    - Camera pulls
    - Fire Systems
    - Washer / Dryers
    - IT Costs

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2025 – 2027 Executive Recommendation

88-Bed Man Camp (at MRCC)

- **Ongoing Costs $1,318,946**

7.0 correctional officers - start date 7/1/2026

- Equipment/supplies for new staff
- Additional utilities
- Food, clothing/linens
- Medication, medical costs
- Resident payroll
- Transport costs
- Ongoing IT costs

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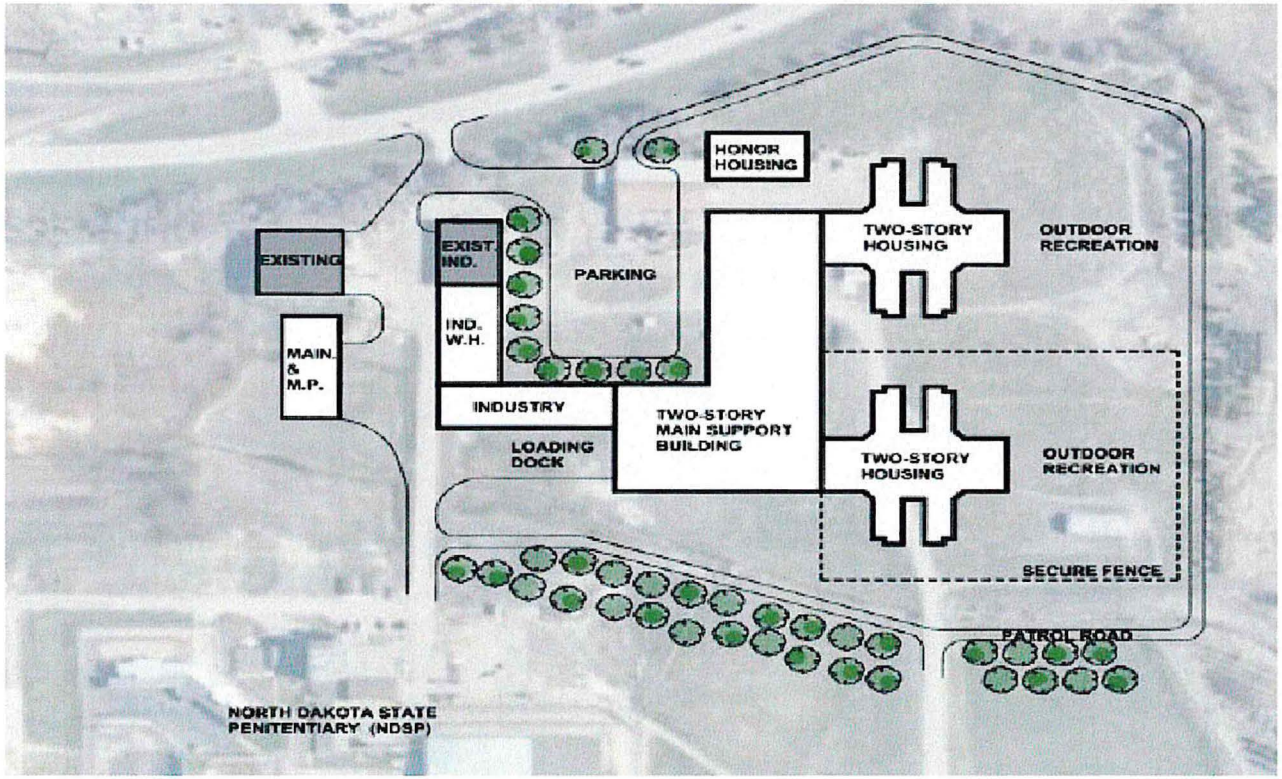
2025 – 2027 Executive Recommendation

600-Bed Men's Facility at NDSP $23,000,000 Planning & Design



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2025 – 2027 Executive Recommendation

600-Bed Men's Minimum Facility – NDSP

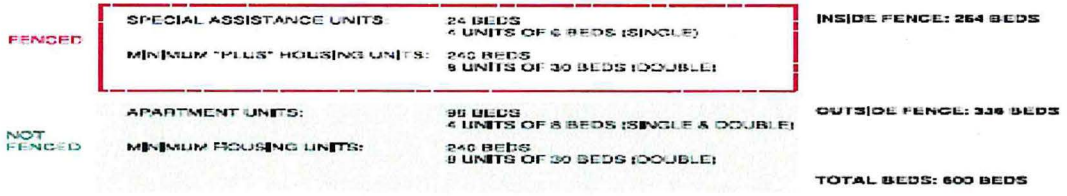
RESIDENT POPULATION

While the male population of this proposed 600-bed facility is minimum custody, it comprises various resident categories necessitating di erent housing con gurations. Below is a chart outlining the variety of resident housing required along with proposed numbers of each type. The primary di erence between Option 1 and Option 2 is that this version provides an equal number of General Population beds inside and outside the secure perimeter.

NO. of UNITS	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
4	Special Assistance Units	Bedroom- Wet	6	0	6	6
	Special Assistance Housing Subtotal					**24**
8	Minimum Custody I	Bedroom- Dry	0	15	15	30
	Minimum Custody I Subtotal					**240**
8	Minimum Custody II	Bedroom- Dry	0	15	15	30
	Minimum Custody II Subtotal					**240**
12	Honor Housing	Bedroom- Apartment	4	2	6	8
	Honor Housing Subtotal					**96**
	Grand Total Beds					**600**

HOUSING SECURITY LEVELS

DOCR has a need for two levels of security within the new Men's Minimum Facility. While all of the residents would be classi ed as minimum custody, there is a desire to provide some beds with additional levels of security based on current trends in their population. For this option, 264 beds of the 600-bed facility would be located within a secure perimeter fence, and 336 beds would not be fenced.



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2025 – 2027 Executive Recommendation

Minimum Security Prison (WHY?):

- 700 Minimum Custody Men
- Multiple Locations
- Over-Populated Facilities
- Mixed Custody Levels

ND DOCR MINIMUM CUSTODY MEN

LOCATION	FACILITY CUSTODY LEVEL	SEPTEMBER 2024 POPULATION OF MINIMUM CUSTODY
Missouri River Correctional Center Bismarck, ND	Minimum	194
James River Correctional Center Jamestown, ND	Medium	175
North Dakota State Penitentiary Bismarck, ND	Maximum	165
County Jails	Varied	37
Contract Facilities	Varied	129
September 2024 Population Count		**700**

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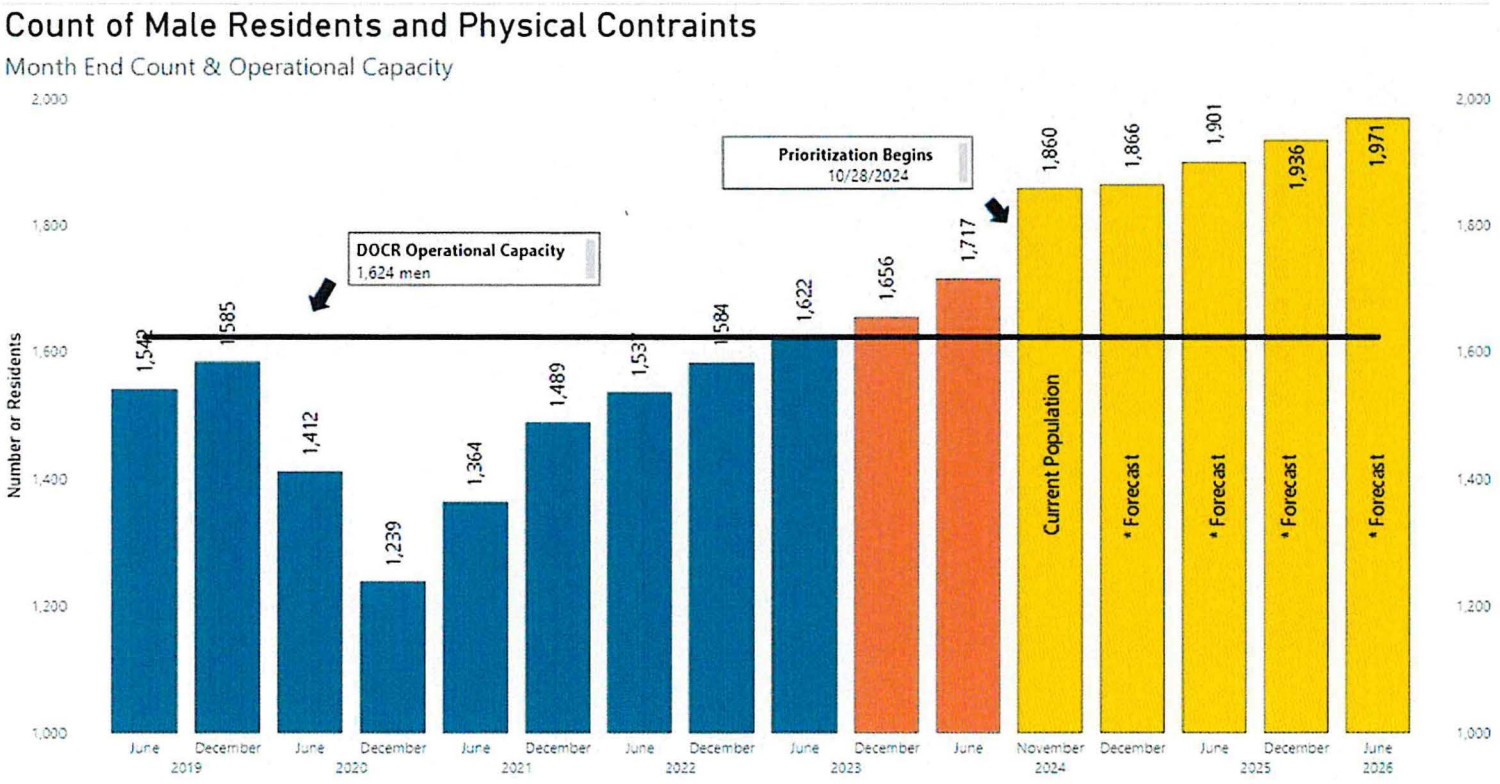
DOCR Men's Population



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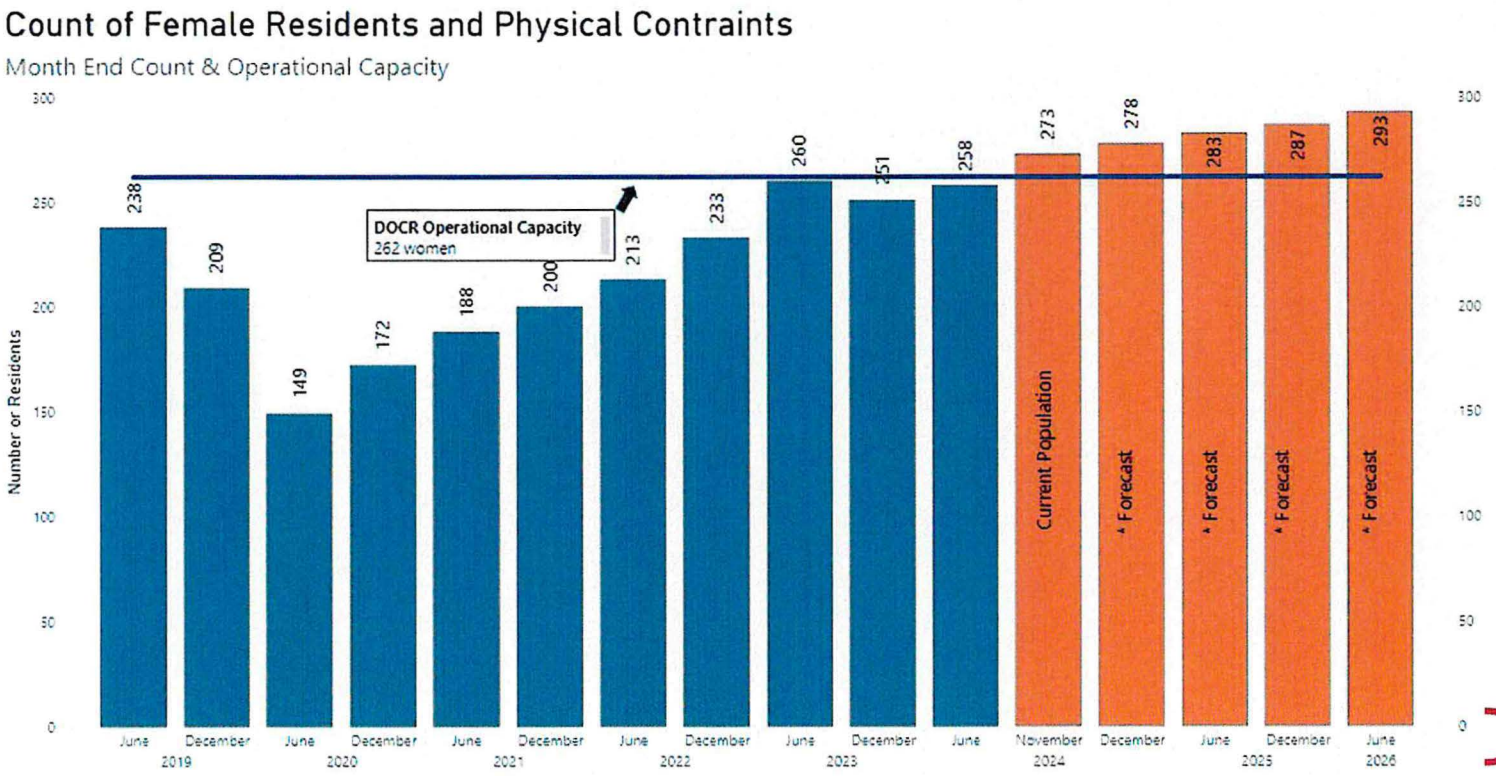
DOCR Women's Population



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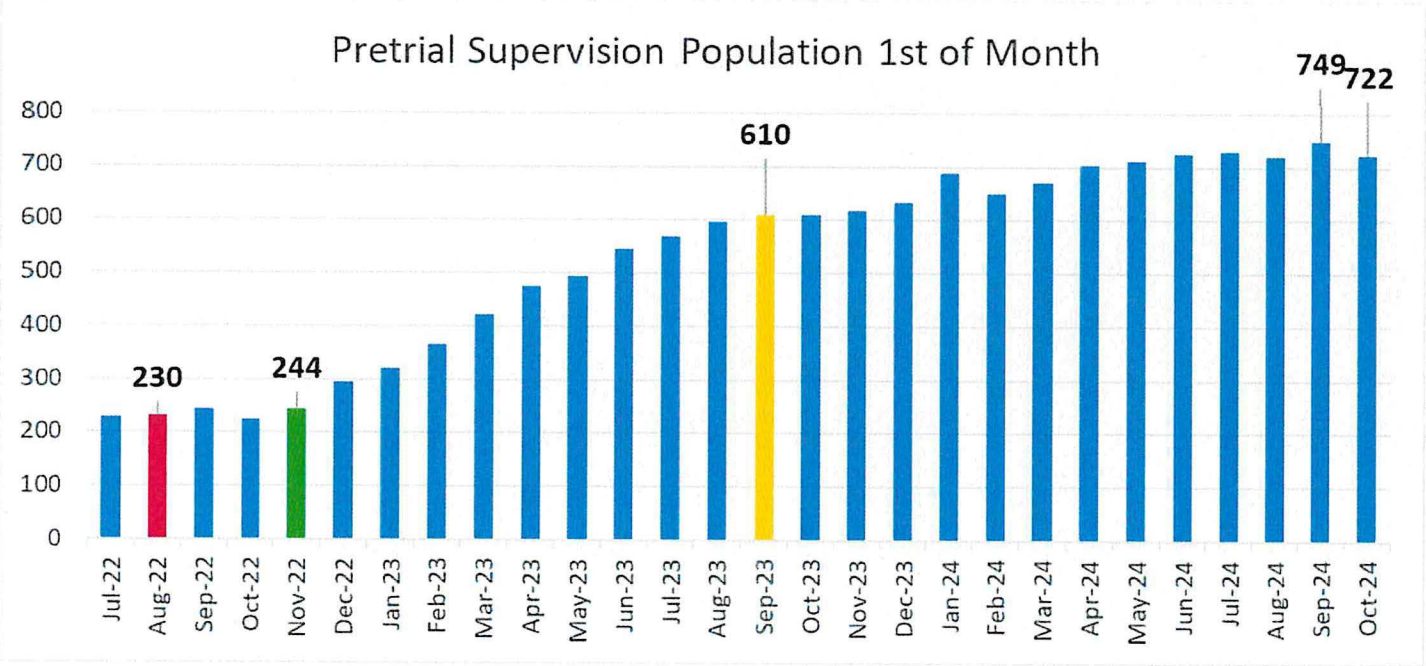
Pretrial Supervision Population



Red = Ramsey Co. Expansion
Green = Burleigh/Morton Full Time
Orange = Grand Forks Co. Expansion

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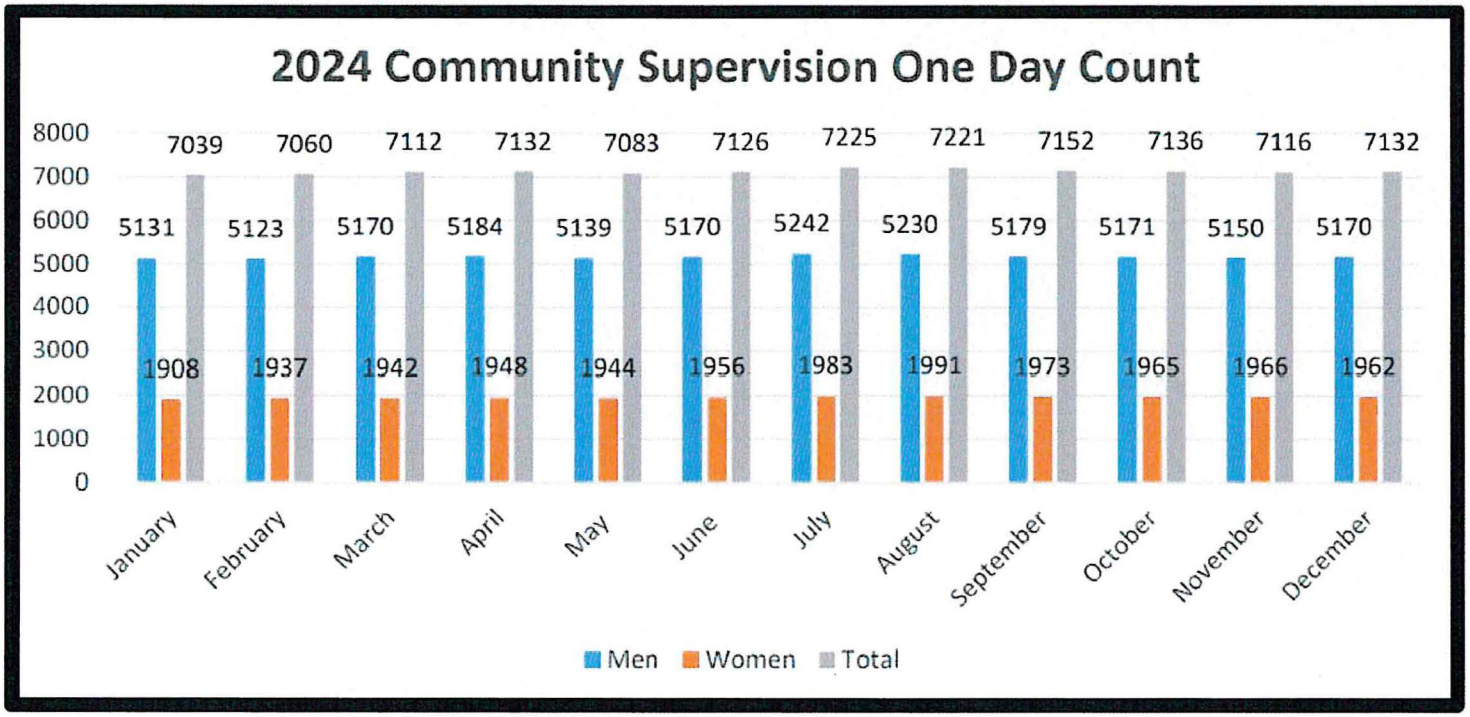
Community Supervision Population



*Note: All counts include pretrial supervision.

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DOCR Population Projections and Bed needs for 2025 - 2027

Over capacity for men

Jul-25	157
Jan-26	190
1-Jul	225
Jan-27	260
30-Jun-27	287

Current Beds

DOCR facilities	1464
Transitional facilities	137
Work Release at Jails	20
County Holds	38
McKenzie and HACTC	75
Interstate Compact	19
Total	**1753**

Potential new beds

Grand Forks	72	May-25
Reentry in Northwest	25	Oct-25
Burleigh Jail	112	Jan-26
HACTC	25	26-Mar
MRCC Mancamp	72	26-Jul
Total	**306**	

Over capacity for women

Jul-25	14
Jan-26	18
Jul-26	24
Jan-27	29
30-Jun-27	32

Current Beds

DWCRC	126
HRCC	54
Treatment and Recovery	20
Transitional Facilities	50
County holds	4
Dickinson Detention	16
Total	**270**

Potential new beds

Double bunk at HRCC	15
Dickinson Detention	

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

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

\1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
\2 - Dakota Womens Correctional Rehabilitation Center
\3 - People at Dickinson Adult Detention Center - DWCRC Overflow
\4 - People at Heart River Correctional Center (Maple & Hickory)
\5 - People housed in transitional facilities
\6 - People housed in county / regional jail facilities
\7 - People in county jail awaiting DOCR admission

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

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

\1 - This includes ND State Penitentiary, James River Correctional Center and Missouri River Correctional Center
\2 - People housed out-of-state with either Bureau of Prison or other States
\3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
\4 - People in county jail awaiting DOCR admission
\5 - People housed in transitional facilities

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/17/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

10:51 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Heart River Correctional Center
- Man Camps
- VOCA Funding

10:54 a.m. Chris Jangula, Director, Physical Plant Operations, ND Department of Corrections and Rehabilitation, answered committee questions.

11:15 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, discussed 340 B savings.

11:22 a.m. Seth O'Neill, Executive Director, ND Domestic and Sexual Violence Coalition, testified and presented testimony #41811.

11:26 a.m. Courtney Monroe Ryckman, Direct Services Supervisor, Abused Adult Resource Center, testified in favor #41811.

11:32 a.m. Michele Zander, Chief Financial Officer. ND Department of Corrections and Rehabilitation spoke to special funding.

11:38 a.m. Coiya Tompkins Inman, President, Community Violence Intervention Center, testified in favor #41811.

11:46 a.m. Jill McDonald, Executive Director, Domestic Violence Crisis Center, testified in favor #41811.

11:49 a.m. Greg Kasowski, Executive Director, Children Advocacy Center of ND, testified in favor.

11:55 a.m. Chairman J. Nelson adjourned the meeting.

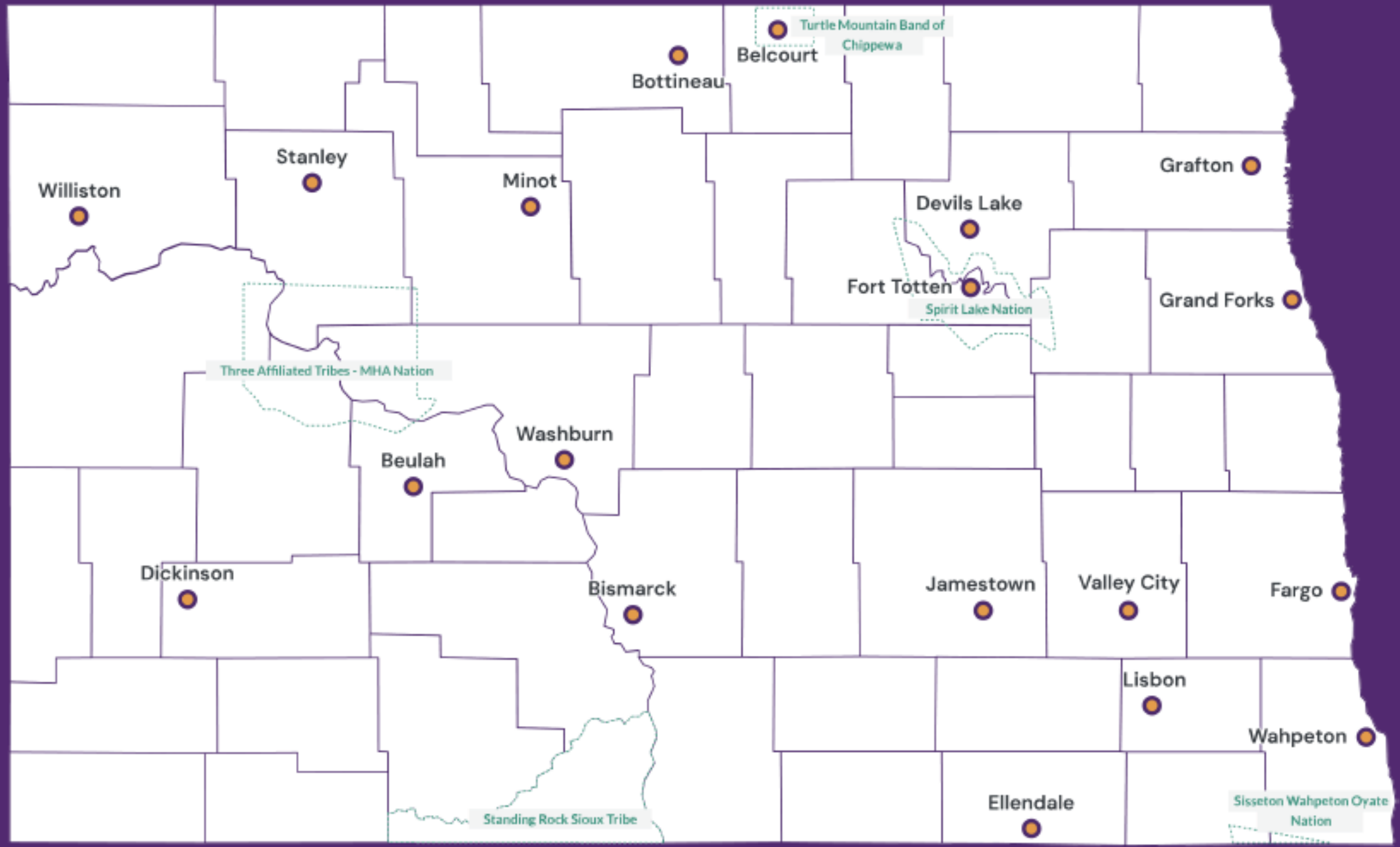
Jan Kamphuis, Committee Clerk

North Dakota Domestic & Sexual Violence Coalition

House Appropriations Committee Human Resources Division

March 18, 2025

Presented by:
Seth O'Neill – North Dakota Domestic & Sexual Violence Coalition
Coiya Tompkins Inman – Community Violence Intervention Center
Jill McDonald – Domestic Violence Crisis Center
Courtney Monroe Ryckman – Abused Adult Resource Center


Turtle Mountain Band of Chippewa
Belcourt
Bottineau
Stanley
Williston
Minot
Grafton
Devils Lake
Fort Totten
Spirit Lake Nation
Grand Forks
Three Affiliated Tribes - MHA Nation
Washburn
Beulah
Dickinson
Bismarck
Jamestown
Valley City
Fargo
Lisbon
Wahpeton
Ellendale
Standing Rock Sioux Tribe
Sisseton Wahpeton Oyate Nation

Domestic Violence Statistics (2023)

6,131 new victims

6,131 new victims* of domestic violence were served by 19 domestic violence advocacy centers across North Dakota.

**new = unduplicated for calendar year*

105

105 women were pregnant at the time they were assaulted.

4,205

At least 4,205 children were directly impacted by these incidents.

Sexual Assault Statistics (2023)

1,288 primary victims

1,288 primary victims* and 221 secondary victims were served by 19 sexual assault advocacy centers across North Dakota.

242

At least 242 of primary victims were under the age of 18 years old at the time of the assault(s).

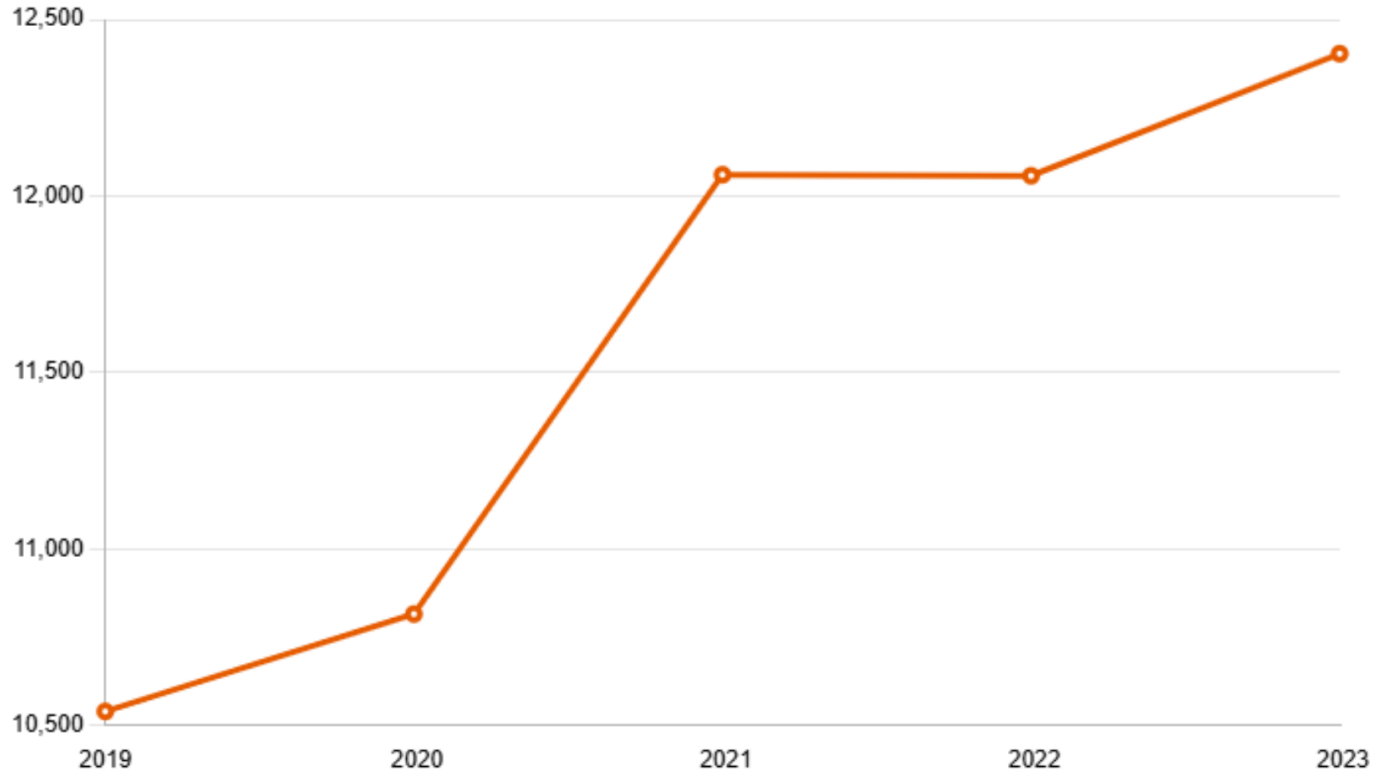
20,274

At least 20,274 services were provided to primary victims by advocacy center advocates from January to December 2023.

Statistics represent new victims served in 2023. New = unduplicated for calendar year. Primary victims refers to the victim/survivor whom the sexual assault and/or child sexual abuse was directed at. Secondary victims refers to those who are indirectly affected by the sexual assault—i.e., children, siblings, spouses or intimate partners, grandparents, other affected relatives, friends, neighbors, etc.

NDDSVC

Crimes Against Persons Total Offenses (2019–2023)



Data retrieved from *Crime in North Dakota, 2023* report from the Office of Attorney General, Bureau of Criminal Investigation

NDDSVC

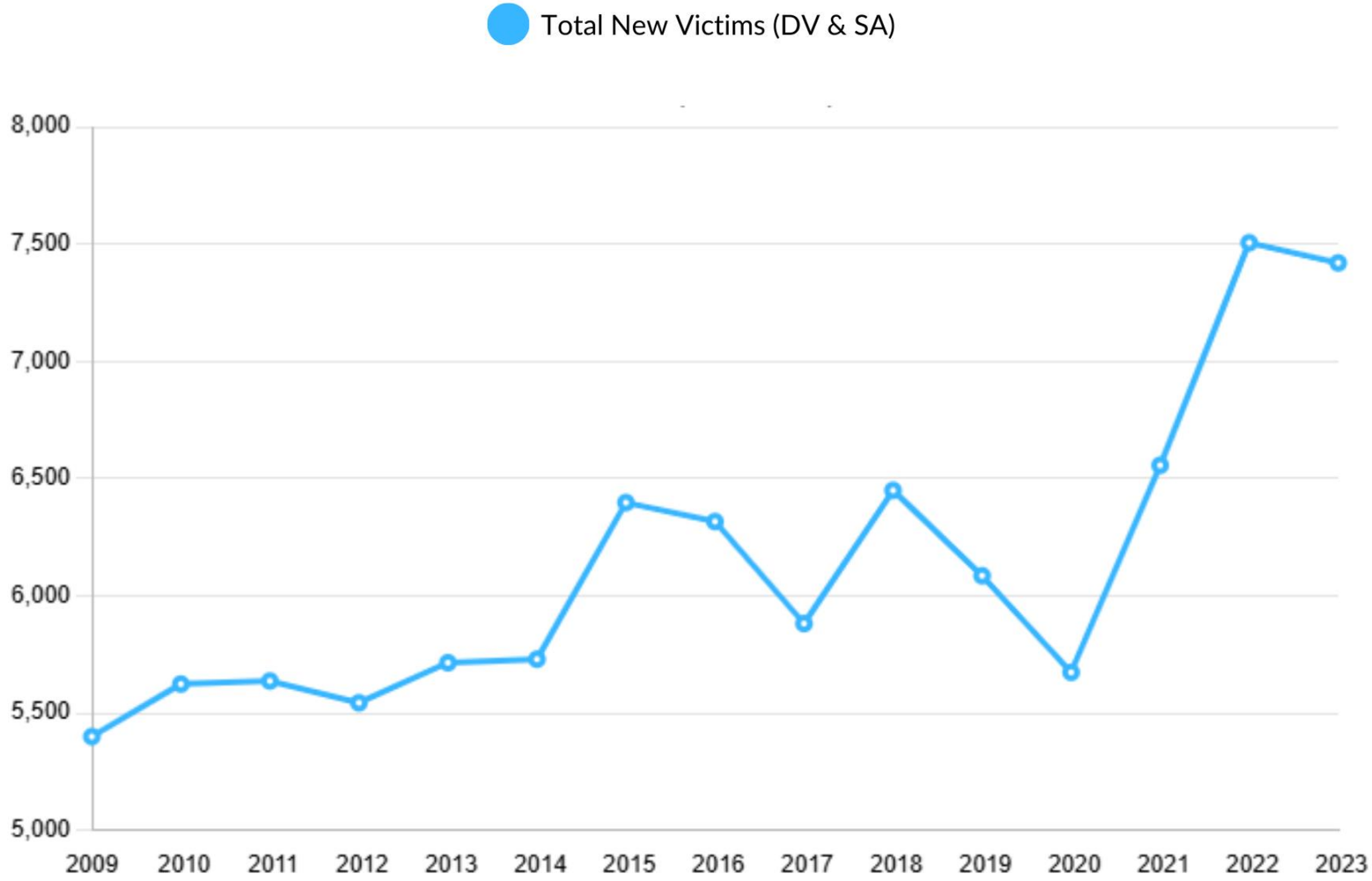
Domestic Violence Homicides, 2004-2023

Year	Domestic	Non-Domestic	No Assailant Identified	Homicide Total
2004	6	4		10
2005	6	7	1	14
2006	4	4	1	9
2007	7	10		17
2008		4		4
2009	12	3		15
2010	6	6		12
2011	7	7	1	15
2012	6	13		19
2013	7	7		14
2014	6	12	1	19
2015	9	11	2	22
2016	2	14		16
2017	4	9		13
2018	12	5		17
2019	10	16		26
2020	15	14	3	32
2021	3	13	1	17
2022	11	17	3	31
2023	5	19		24
Total 2004-2023	**138**	**195**	**13**	**346**

See Homicide in North Dakota, 2023.

NDDSVC

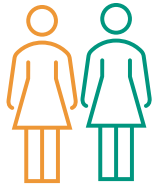
Victims Served (2009-2023)



NDDSVC

Interpersonal Violence in North Dakota

41% of women



26% of men

Impacted by domestic or sexual violence in their lifetime

National Intimate Partner and Sexual Violence Survey, 2024.

Population of North Dakota:

779,261

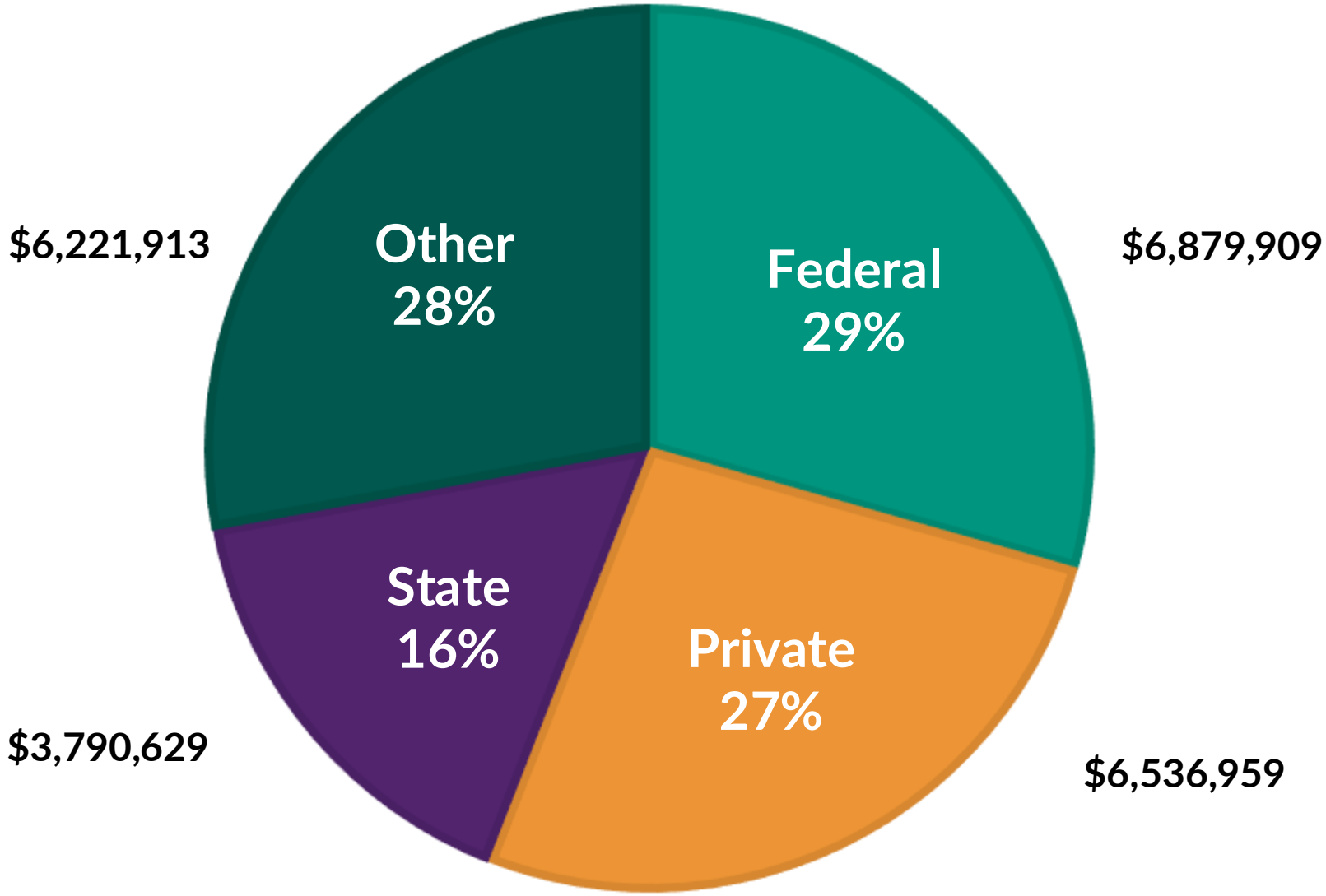
North Dakotans Impacted by domestic or sexual violence in their lifetime:

259,558

U.S. Census Bureau, American Community Survey, 2022.

NDDSVC

19 Member Programs
Annual Funding Sources



NDDSVC

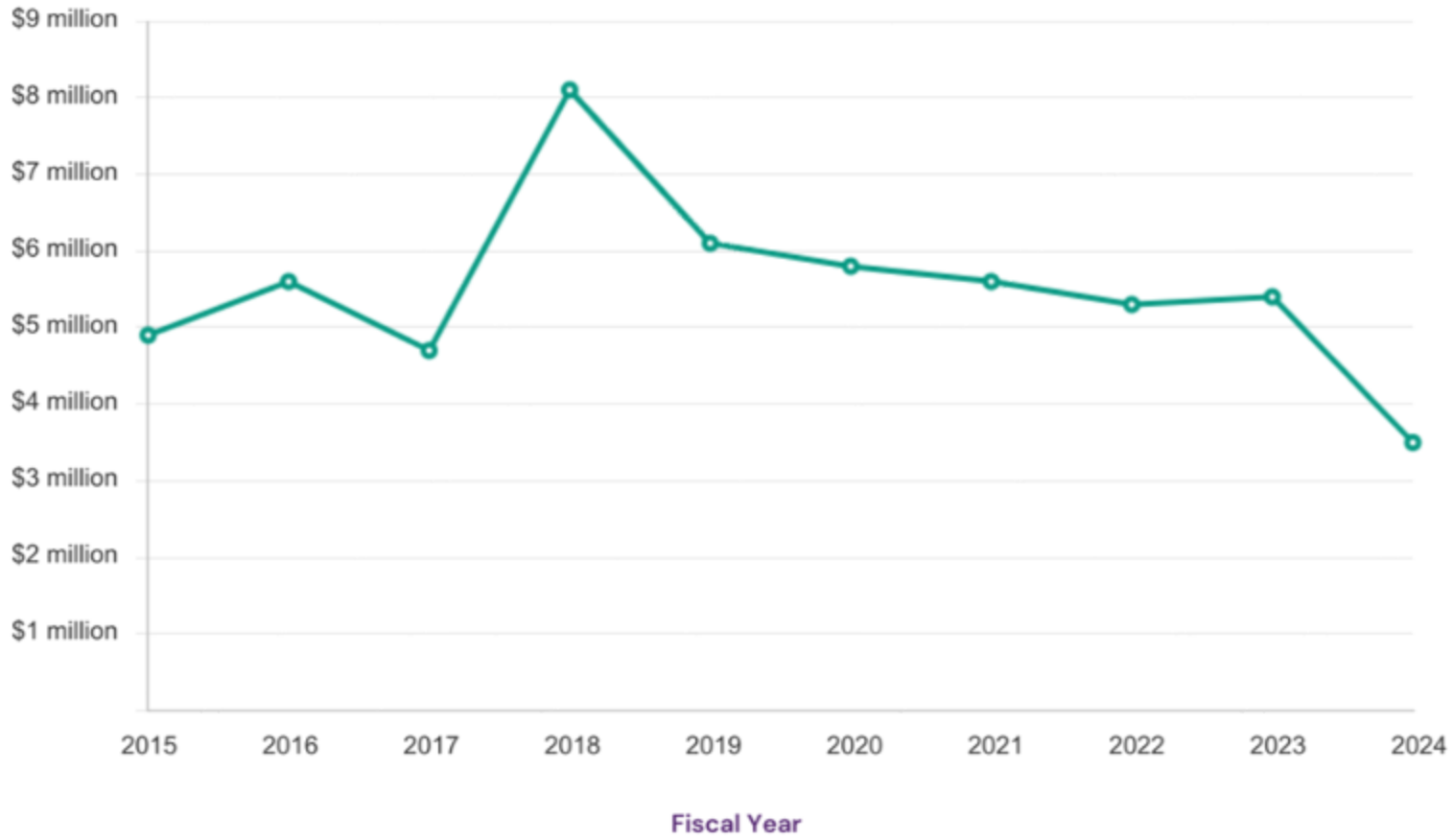
FY2007 – FY2025 Crime Victims Fund End of Year Balance ($ millions)

(as of 1/31/2025)

Data retrieved from the Office for Victims of Crime (OVC)

NDDSVC

VOCA Funding — North Dakota



Data retrieved from the North Dakota Department of Corrections and Rehabilitation

NDDSVC

VOCA Funding by Agency

Organization	Location	Amount
Abuse Resource Network	Lisbon	$31,040
Abused Adult Resource Center	Bismarck	$251,738
Abused Persons Outreach Center	Valley City	$53,250
Family Crisis Shelter	Bottineau	$54,348
Community Violence Intervention Center	Grand Forks	$516,833
Domestic Violence & Abuse Center	Grafton	$91,448
Domestic Violence Crisis Center	Minot	$224,999
Domestic Violence and Rape Crisis Center	Dickinson	$94,008
Family Crisis Shelter	Williston	$85,968
Kedish House	Ellendale	$45,210
McLean Family Resource Center	Washburn	$28,428
Rape & Abuse Crisis Center	Fargo	$238,723
Safe Alternatives for Abused Families	Devils Lake	$84,598
Safe Shelter	Jamestown	$53,910
Three Rivers Crisis Center	Wahpeton	$58,568
Women's Action and Resource Center	Beulah	$54,937

NDDSVC

Impact of VOCA Funds

Service	Agencies Providing Service	Number of Services Provided
Information & Referral	43	23,547
Personal Advocacy/ Accompaniment	37	12,722
Emotional Support or Safety Services	35	22,802
Shelter/ Housing Services	23	2,275
Criminal/ Civil Justice System Assistance	40	16,628

Domestic Violence Crisis Center
McHenry, Pierce, Renville, and Ward County

	Reported Strangulation	Total Assessments
January-December 2022	20	28
January-December 2023	56	100
January-December 2024	49	91

Average Danger Assessment Score

January-December 2022	20 (Extreme)
January-June 2023	20(Extreme)
January-December 2023	20(Extreme)
January-December 2024	20(Extreme)

Thank You!

North Dakota Domestic & Sexual Violence Coalition

Please reach out if you're looking for more information.

Seth O'Neill, Executive Director

Email soneill@nddsvc.org

Phone 701.255.6240 ext. 1016

Follow NDDSVC

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/17/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

2:22 p.m. Vice Chairman Stemen called the hearing to order.

Members Present: Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner. Absent: Chairman J. Nelson.

Discussion Topics:

- Tattoo Removal
- Hepatitis C
- Increasing Medical Cost
- Preventative Medicine
- Opioid Use

2:22 p.m. Dr. Stephanie Gravning, Correctional Health Authority, ND Department of Corrections and Rehabilitation, addressed questions from the committee.

2:48 p.m. Colby Braun, Director, ND Corrections and Rehabilitation, gave closing remarks.

2:49 p.m. Vice Chairman Stemen adjourned the meeting.

Jan Kamphuis, Committee Clerk

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/18/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

8:28 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Static and Organizational Security
- Traumatic Events
- Orientation to Prison
- Dynamic Security, Normality and Preferred Housing
- Educational Overview
- Shining Light
- Prison Fellowship
- Restoring Promise Unit
- Residents as Resources
- Community Partners/Supportive Services
- Reentry

8:31 a.m. Mark Testroet, Chaplain, ND Department of Corrections and Rehabilitation, opened with a prayer.

8:32 a.m. Rachelle Juntunen, Deputy Director, ND Department of Corrections and Rehabilitation, gave opening remarks and did introductions of the residents.

8:33 a.m. Todd Flanagan, Chief of Security, ND Department of Corrections and Rehabilitation, discussed security measures.

8:34 a.m. Sergeant Skyler Larson, Correctional Officer, ND Department of Corrections and Rehabilitation, spoke about traumatic events.

8:47 a.m. Joshua Hewson, Orientation Case Manager, ND Department of Corrections and Rehabilitation, addressed orientation procedures.

8:55 a.m. Christian Tolbert, Resident, ND Department of Corrections and Rehabilitation, testified in favor SB 2015.

9:06 a.m. Lacie Zander, Correctional Unit Manager, ND Department of Corrections and Rehabilitation, spoke about community dynamics.

9:07 a.m. Antonio Stridiron, Resident, ND Department of Corrections and Rehabilitation, testified in favor of 2015.

9:18 a.m. Michele Pfaff, Superintendent, ND Department of Corrections and Rehabilitation, addressed current curriculum offerings.

9:19 a.m. Shawn Helmenstein, Resident Tutor, Educational Division, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

9:22 a.m. Michele Pfaff, Superintendent, ND Department of Corrections and Rehabilitation addressed career training.

9:24 a.m. Simon Jacobson, Resident, Last Mile Teaching Assistant, ND Department of Corrections and Rehabilitation, testified in favor of SB 2015.

9:33 a.m. Michele Pfaff, Superintendent, ND Department of Corrections and Rehabilitation addressed the Veterans Beyond Walls program.

9:33 a.m. Paul Sambursky, Resident, Veterans Beyond Walls, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

9:36 a.m. Zachariah Jones, Resident, Shining Light, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

9:47 a.m. Cody Wilde, Senior Vice President, Prison Fellowship, spoke about the program that is currently being offered at the ND Department of Corrections and Rehabilitation.

10:02 a.m. Ashley Hunter, Resident, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

10:25 a.m. Ole Silva, Resident, Mentor for Restoring Promise, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

10:30 a.m. LaRae Skachenko, Human Resource Specialist, ND Department of Corrections and Rehabilitation, addressed the Peer Support Specialist program.

10:33 a.m. Cole Peters, Resident and Peer Support Specialist, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

10:36 a.m. Nathan Tebay, Resident, Crisis Intervention Team, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

10:46 a.m. Adam Martin, Founder and CEO, F5 Project, spoke about the services they provide within the Department of Corrections and Rehabilitation.

10:52 a.m. Travis Gatzke, Prison Outreach Coordinator, Evangel Assemblies of God Church, shared plans for a church to be embedded in the Corrections and Rehabilitation facility.

11:01 a.m. Sister Kathleen Atkinson, Director, Ministry on the Margin, addressed reentry.

11:05 a.m. Nathan Mickelson, Prison Reentry Manager, Ministry on the Margin, testified and presented testimony #42509.

11:10 a.m. Robyn Schmalenberger, Prison Reentry Manager, ND Department of Corrections and Rehabilitation discussed barriers and challenges.

11:18 a.m. Jesse Kubesh, Reentry Advocate, ND Department of Corrections and Rehabilitation shared his experience.

11:23 a.m. Michael Truelove, Resident, ND Department of Corrections and Rehabilitation, spoke in testified of SB 2015.

11:29 a.m. Tim Olson, Resident, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

11:37 a.m. Christian Tolbert, Resident, ND Department of Corrections and Rehabilitation testified in favor of SB 2015.

11:46 a.m. Demoris Frederich, Resident, ND Department of Corrections and Rehabilitation, testified in favor of SB 2015.

11:48 a.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

MINISTRY ON THE MARGINS
P.O. Box 3065
201 N. 24th St., Bismarck, ND 58501
701-223-6315 • MinistryOnTheMargins.com

Testimony in Favor of SB 2015

My name is Nathan Mickelson, the Prison Re-entry Manager at Ministry on the Margins (MOTM), a nonprofit in Bismarck - Mandan started by Sister Kathleen Atkinson who has over 30 years' experience in prison reentry. Our reentry program focuses on identifying and delivering the much-needed resources to those re-entering society after a period of incarceration. Since beginning with Ministry, I have worked synergistically with the DOCR in several aspects both inside and outside the wall from teaching classes, attending community resource fairs, pre-release planning with case workers to a reentry supper club, a Bismarck – Mandan prison Re-entry coalition and even a community Re-entry resource sharing event to identify and streamline organizational resources.

Having gone through my own Re-entry experiences, I am familiar with the difficult challenges and barriers faced by those re-entering society. The DOCR understands the importance of reentry, the complicated mess of navigating these barriers and the need for resident support. Their dedication to programming, resource delivery, staff education and investment and most importantly rehabilitation have been integral components in helping those succeed upon release. Continued financial support is necessary to enrich and develop behavioral health programs, staff development, constructive collaboration with other community partners and educational opportunities to maximize not only the reentry process but the resident's well-being and foundation. This dignified approach exemplified by the DOCR offers residents a chance to rebuild in a positive, progressive, and functional matter, essential for setting the stage for future growth and stabilization when released. By working together with DOCR and city, state, and local organizations, MOTM will continue to serve as a staple to serve those who need it most by picking up those falling through the cracks.

We are building something special here in North Dakota by focusing on restorative justice and addressing the root cause rather than incarceration. Changing lives is not an easy task but we can continue taking the necessary steps to do so. Thank you.

Nate Mickelson

Prison Reentry Manager

Ministry on the Margins

MINISTRY ON THE MARGINS
P.O. Box 3065
201 N. 24th St., Bismarck, ND 58501
701-223-6315 • MinistryOnTheMargins.com

701-390-4000

nathan@ministryonthemargins.org

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

HB 2015
3/21/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

8:58 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Budget Savings 379 Funds
- Cost of 600 Bed Facility
- JRCC Study
- Client Management System
- Man Camps

9:03 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and submitted testimony #43417.

9:09 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the need for additional space.

9:36 a.m. Chris Jangula, Chief Physical Plant Officer, ND Department of Corrections and Rehabilitation, addressed vertical structures.

10:03 a.m. Amy Vorachek, Chief Administration Officer, ND Department of Corrections and Rehabilitation, addressed IT needs and replacement.

10:10 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, addressed the man camp need.

10:26 a.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

Estimated cash balance 6/30/25	$	3,000,000
Revenue		
County Detention / IC 25-27	$	1,170,000
Trust Land	$	2,666,000
Commissary - RRI	$	500,000
NDSH Food	$	1,200,007
CVC restitution	$	20,000
	$	5,556,007
Expenditures		
Temporary Salaries/Benefits	$	1,157,000
Authorized Salaries/Benefits	$	1,350,000
Travel - Transports / Caseaids	$	195,600
NDSH Food	$	1,200,007
Warden Funds	$	250,000
Last Mile	$	250,000
Shining Light	$	133,500
Amend	$	200,000
Juvenile training operating	$	56,500
Juvenile resident pay (snowshovel, cemetery)	$	5,000
YCC food services	$	20,000
CVC payments directly to victims	$	437,520
Drug Court awards/rewards	$	19,930
CVA Grant - able to use for match	$	200,000
Alcohol Monitoring System	$	150,000
	$	5,625,057
Cash Balance 6/30/27	$	2,930,950

Reconcile to Executive Recom	$	146,544,780	Special Funds
RRI (Special)	$	30,777,846	
IT Project Requests	$	4,974,441	SIIF
Client Management	$	5,663,200	SIIF
JRCC Study	$	750,000	SIIF
Demo JRCC Maint Bldg	$	570,000	SIIF
MRCC Building Project	$	23,000,000	SIIF
Laundry, medical, dental equi	$	92,375	SIIF
Adult Plant XO Repairs	$	9,395,000	SIIF
YCC Plant XO Repairs	$	105,000	SIIF
Temp Mancamps one time	$	8,032,757	SIIF
HRCC Building Project	$	35,635,000	SIIF
NDSP Scanner	$	324,000	SIIF
Grand Forks one-time	$	6,478,100	SIIF
JRCC kitchen ovens	$	49,480	SIIF
NDSP kitchen burger press	$	11,000	SIIF
Ballistic vests	$	135,080	SIIF
Body cameras	$	406,878	SIIF
VOCA grant	$	7,000,000	SIIF
YCC Heating Plant	$	6,556,609	SIIF
YCC dental equipment	$	38,500	SIIF
Juvenile IT requests	$	640,990	SIIF
YCC kitchen equipment	$	30,446	SIIF
Fund 372	$	64,000	Restitution
Fund 321	$	258,071	Interstate Compa
Fund 379 Operating	$	5,556,007	
	$	146,544,780	
	$	-	

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/25/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

3:39 p.m. Chairman J. Nelson opened the meeting.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner

Discussion Topics:

- ND Youth Correctional Center (YCC)

3:39 p.m. Chairman J. Nelson opened discussion about the tour of the Youth Correctional Center (YCC).

4:03 p.m. Chairman J. Nelson adjourned the meeting.

Krystal Eberle for Jan Kamphuis, Committee Clerk

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
3/27/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

2:14 p.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner

Discussion Topics:

- Deflection Center

2:15 p.m. Representative Stemen introduced proposed amendments with testimony #44345.

2:17 p.m. Cale Dunwoody, Vice President of Public Policy, Fargo Moorhead West Fargo Chamber of Commerce, answered questions #44345.

2:29 p.m. Terry Effertz, Executive Director, TechND and the Data Center Coalition of ND, testified in favor #44345.

2:38 p.m. Cale Dunwoody, Vice President of Public Policy, Fargo Moorhead West Fargo Chamber of Commerce, answered questions #44345.

2:40 p.m. Chairman J. Nelson adjourned the meeting.

Krystal Eberle for Jan Kamphuis, Committee Clerk

department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. APPROPRIATION - DEPARTMENT OF CORRECTIONS AND REHABILITATION - COMMUNITY HEALTH TRUST FUND - DIVERSION AND DEFLECTION CENTER GRANT - ONE-TIME FUNDING - EXEMPTION. There is appropriated out of any moneys in the community health trust fund in the state treasury, not otherwise appropriated, the sum of $5,000,000, or so much of the sum as may be necessary, to the department of corrections and rehabilitation for the purpose of providing a grant for the establishment of a diversion and deflection center in the city of Fargo, for the biennium beginning July 1, 2025, and ending June 30, 2027. A grant recipient must provide one dollar of matching funds from nonstate sources for each dollar provided by the department of corrections and rehabilitation. The requirements of chapter 54-44.4 do not apply to the selection of a grant recipient, the grant award, or payments made under this section. This funding is considered a one-time funding item.

Deflection Center

1. Introduction and Background:

The Deflection Initiative is a proactive community approach to address public health and safety challenges faced in many communities. By incorporating one or more of the six pathways of Deflection, communities can now identify and deflect at-risk populations to treatment and behavioral health services before a crisis, overdose, or new criminal activity. Deflection programs aim to connect individuals to systems of care at the earliest point possible while attempting to provide the necessary resources and skills to improve outcomes and reduce criminal activity.

Purpose and Goals:

The primary purpose of deflection is to use a multi-faceted approach to identify and engage at-risk populations to create awareness and connections to services before a crisis, overdose, or new crime is committed.

1. Reducing Recidivism and Promoting Public Safety: By addressing the underlying factors contributing to substance use and criminal behavior, deflection strives to reduce recidivism rates and enhance public safety. By providing individuals with the necessary resources, support, and skills to overcome their challenges, the initiative aims to break the cycle of addiction and criminal involvement, fostering safer communities for all residents.

2. Advancing Health Equity and Social Justice: Deflection is committed to addressing health disparities and promoting equitable access to care. The initiative recognizes that historically marginalized and underserved populations may face additional barriers to treatment and recovery. By prioritizing equity and social justice, Deflection seeks to ensure that all individuals, regardless of their background, receive fair and equitable access to services and support.

3. Engaging Communities and Stakeholders: Deflection emphasizes the active involvement and collaboration of community stakeholders, including law enforcement agencies, healthcare providers, treatment organizations, community-based service providers, individuals with lived experience, and other key stakeholders. By fostering partnerships and engaging diverse

The entirety of this document was taken from WDI Essential Elements Final.pdf
WDI and Wisconsin have been referred to in these pages as "Deflection" for ease of reading in this context.

perspectives, the initiative aims to create tailored, community-driven solutions that effectively address local needs and priorities.

4. Promoting System-Level Change: Deflection seeks to drive broader system-level changes in policies, practices, and resource allocation to sustain and expand Deflection programs. By advocating for evidence-based approaches and fostering collaboration between criminal justice, healthcare, and social service systems, the initiative aims to create a supportive ecosystem that maximizes the potential for positive outcomes.

Rationale and Expected Outcomes:

The implementation of a Deflection program within the criminal justice system is based on a robust rationale and extensive evidence base. Research has consistently shown that traditional punitive approaches often fail to address the underlying issues that contribute to substance use disorders and criminal behavior. Deflection programs offer a promising alternative by diverting individuals to stabilization services, recovery services, and treatment programs that address the root causes of their involvement in the criminal justice system.

The expected outcomes of Deflection include:

1. Increased Access to Treatment and Recovery Supports: By diverting individuals from the criminal justice system, Deflection aims to connect them with timely and appropriate treatment services. This will reduce barriers to accessing care, promote engagement in evidence-based treatment modalities, and provide the necessary support for sustained recovery.

2. Improved Individual and Community Health: Deflection seeks to improve individual health outcomes by addressing substance use disorders and mental health challenges comprehensively. By providing individuals with the necessary resources and support, the initiative aims to enhance physical and mental well-being, reduce substance-related harm, and improve overall quality of life. This, in turn, contributes to healthier and a more resilient community.

3. Reduction in Recidivism Rates: Through early intervention, targeted diversion, and the provision of effective treatment and support, Deflection

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WDI and Wisconsin have been referred to in these pages as "Deflection" for ease of reading in this context.

aspires to reduce recidivism rates and prevent individuals from reentering the criminal justice system. By addressing the root causes of criminal behavior and promoting personal growth and recovery, the initiative aims to break the cycle of substance use and criminal involvement.

4. Cost Savings and Efficient Resource Allocation: By diverting individuals to treatment services rather than pursuing costly criminal justice processes, Deflection aims to generate cost savings for the state. These savings can be reinvested in expanding and enhancing treatment options, community-based support, and other resources necessary for the sustainability of the initiative.

5. Strengthened Collaborations and Community Engagement: Deflection seeks to foster collaborations among criminal justice entities, healthcare systems, social service agencies, community-based organizations, and individuals with lived experience. By working together, sharing resources, and leveraging collective expertise, the initiative aims to build a robust and interconnected system of care that effectively supports individuals in need and contributes to safer and healthier communities.

2. Deflection Program Types and Pathways

Program Types

Deflection pathways are organized into two program types, Targeted Outreach and Participant Recovery and Engagement Programs (PREP).

1. **Targeted Outreach**

   Programs are designed to identify at-risk populations and attempt to motivate them to engage in behavioral health services. Behavior health services are person-centered and individualized and should assist the individual with achieving their self-selected goals. Services offered include counseling, medication management, crisis intervention, peer support, residential services, vocational support, and case management. Targeted outreach attempts to improve desired outcomes while building trust and relationships with law enforcement, emergency medical services, and recovery and treatment services. Once the individual decides to engage with Deflection specialists, they would transition to the PREP program type.

2. **Participant Recovery and Engagement Program (PREP)**

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Deflection Center

Programs are designed to support the individuals who voluntarily engage with Deflection program staff. Deflection Program staff assist in creating SMART (Specific, Measurable, Attainable, Reasonable, and Time-Bound) goals that are person-centered and individualized while assisting the individual with achieving their self-selected goals. The focus of the goals should be to assist the individual in stabilizing in the community while attempting to address the underlying areas of need that have caused the individual to become at risk of overdose, crisis, or criminal justice involved. This program should continue to support the services offered during Targeted Outreach. The emphasis of this program type is to continue to support the individual with a focus on engagement and retention without judgment or bias.

Deflection Pathways

Self-referral, Officer Intervention, and First Responder and Officer Referral pathways fall under the PREP program type, and Naloxone Plus, First Responder and Officer Referral, and Active Outreach fall under the Targeted Outreach program type. The six pathways and targeted populations are described below.

1. Self-Referral: An Individual voluntarily initiates contact with a first responder agency or Deflection program for a referral to services. If the contact is initiated with a law enforcement agency, the individual engages without fear of arrest. The Self-Referral pathway targets individuals with a substance use disorder.

2. Officer Intervention (only applicable to law enforcement): During routine activities such as patrol or response to a service call during which charges otherwise would be filed, law enforcement provides a referral to treatment, services, or a case manager, or issues a non-criminal citation to report to a program. Charges are held in abeyance until treatment and/or a social service plan is completed. The Officer Intervention pathway targets individuals in crisis or with non-crisis MHE and/ or SUD, or in situations involving homelessness, theft, or prostitution.

3. First Responder and Officer Referral: As a preventative approach, during routine activities such as patrol or response to a service call, a first responder engages individuals and provides a referral to treatment, services, or a case manager. (Note: if law enforcement is the first responder, no charges are filed or arrest made) The target population is individuals in crisis or with non-crisis Mental Health Disorder

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Deflection Center

(MHD) and/or substance use disorder (SUD), or in situations involving homelessness, theft, or prostitution.

4. Active Outreach: A first responder intentionally identifies or seeks out individuals with SUD to refer them to a social service program or treatment and services; outreach is often done by a team consisting of a behavioral health professional and/or peer with lived experience. The target population is individuals in crisis or with non-crisis MHD and/or SUD or who are homeless.

5. Naloxone Plus: A first responder and program partner (often a behavioral health professional or peer with lived experience) conduct outreach specifically to individuals who have recently experienced an opioid overdose to assist with engaging them in treatment and provide linkages to treatment and social services. The target population of this pathway is individuals with opioid use disorder (OUD) or someone subject to an accidental nonfatal overdose.

6. Community Response: In response to a call for service, a team comprising of community-based behavioral health professionals (e.g., crisis workers, clinicians, peer specialists, etc.), and/or other credible messengers-individuals with lived experience-sometimes in partnerships with medical professionals, engages individuals to help do-escalate crises, mediate low-level conflicts, or address quality of life issues by providing a referral to treatment, services, or to a case manager. The target population of this pathway is individuals in crisis or with non-crisis MHD and/or SUD, or in situations involving homelessness or low-level conflicts

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2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
4/8/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

4:07 p.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Women and Men Estimated Population
- IT Project Costs

4:08 p.m. Michelle Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified and presented testimony #44817.

4:24 p.m. Lance Anderson, Warden of Transitional Facilities, ND Department of Corrections and Rehabilitation, testified in favor #44817.

4:27 p.m. Michelle Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitations, continued with testimony #44817.

4:31 p.m. Amy Vorachek, Chief Administrative Officer, ND Department of Corrections, testified and presented testimony #44806.

4:36 p.m. Jessica Wetch, Technology Business Partner, North Dakota Information Technology, testified in favor #44806.

4:40 p.m. Amy Vorachek, Chief Administrative Officer, ND Department of Corrections and Rehabilitation, continued with testimony #44806.

4:53 p.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

NORTH Dakota | Corrections and Rehabilitation
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25-27 DOCR IT Projects
Hardware, Software and Operations

ONGOING IT COSTS:

IT Data Processing Costs - Above Base Budget -$2,834,884:

- M & O Costs: $2,061,528
- Server Costs: $497,760
- Connect ND Hosting: $275,596

IT Medical modules – $433,000 – Continued maintenance and support for newly implemented Avatar modules (Telehealth, State Lab Interface, KPI Dashboards, Bells AI).

Public Safety –$2,700,481

- **Public Safety Request 1– $1,845,481** - Upgrade and protect PLC in North Unit and South Unit at NDSP, Camera and fence detection PC replacements, replacing aging cameras, spare parts for fence detection and cameras, radios, Uninterrupted Power Supply for Master control at JRCC, Additional support contracts for current camera systems.
- **Public Safety Request 2 - $855,000** – Remodel JRCC control room – ergonomic and improved security operations; UPS batter replacements for multiple computers; Multiple key watch panel upgrades; Motion detection in NDSP tunnels; Intercoms and speakers at NDSP – West Unit and Recreation areas.

NEW IT COSTS:

New Client Management System - $5,663,200 – Phase one of new CMS – Combine Elite and DOCSTARS as we currently have two separate case management systems for prisons and the field. The DOCR uses 31 different software systems. The environment is complex and complicates the goal of addressing technical debt.

Millimeter Wave Body Scanner - $324,000 – NDSP staff and visitor entrance. Less intrusive, but more thorough searching. Reduce the introduction of contraband into NDSP.

IT Data Management & Enhancements- $2,641,100

- **Recidiviz:** $1,549,552: Data dashboards/tools for improved outcomes and streamlined case management.
- **Robotic Processing Automation:** $130,850 - boosts efficiency and cuts cost.
- **Docstars/Free Through Recovery enhancements:** $230,850 – workflow improvements.
- **Elite Fiscal enhancements:** $110,000 – data efficiencies and QA improvements.
- **Facility Management Software:** $250,000 – replaces homemade asset management.
- **Data Strategy:** $200,000 – identifies data gaps; supports decision making.
- **BI Dashboard:** $130,850 – tools for data-driven decisions.
- **Copilot:** $39,000 - 30 licenses; saves time and improves communication.

Medical Software projects - $273,850 – NX Upgrade will solve bi-directional interface for pharmacy and the classic version of AVATAR is being phased out, this will also match DHHS version to improve collaboration.

IT College Solution - $627,500 – FEDERAL (Received Grant Award) - Nearly all college programs now require an online learning component.

Body Cameras/Tasers - $1,147,956 100 body-worn cameras for NDSP to enhance safety and operational efficiency by protecting staff from false allegations, justifying the use of force, documenting de-escalation successes and reducing incidents.

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

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

1 - Women's Treatment & Recovery Unit at Bismarck Transition Center
2 - Dakota Womens Correctional Rehabilitation Center
3 - People at Dickinson Adult Detention Center - DWCRC Overflow
4 - People at Heart River Correctional Center (Maple & Hickory)
5 - People housed in transitional facilities
6 - People housed in county / regional jail facilities
7 - People in county jail awaiting DOCR admission

Women	Estimated Population	DWCRC	DADC	WRTU	HRCC	Transition	County Holds	Def Adm
07/25	284	126	16	20	54	50	4	14
08/25	284	127	16	20	54	50	4	13
09/25	285	126	16	20	54	50	4	15
10/25	286	123	16	20	54	50	4	19
11/25	286	125	16	20	54	50	4	17
12/25	287	127	16	20	54	50	4	16
01/26	288	126	16	20	54	50	4	18
02/26	289	130	16	20	54	50	4	15
03/26	290	127	16	20	54	50	4	19
04/26	291	126	16	20	54	50	4	21
05/26	292	125	16	20	54	50	4	23
06/26	293	124	16	20	54	50	4	25
07/26	294	126	16	20	54	50	4	24
08/26	294	126	16	20	54	50	4	24
09/26	295	125	16	20	54	50	4	26
10/26	296	127	16	20	54	50	4	25
11/26	296	123	16	20	54	50	4	29
12/26	297	125	16	20	54	50	4	28
01/27	298	125	16	20	54	50	4	29
02/27	299	127	16	20	54	50	4	28
03/27	300	125	16	20	54	50	4	31
04/27	300	128	16	20	54	50	4	28
05/27	301	127	16	20	54	50	4	30
06/27	302	126	16	20	54	50	4	32
	293	126	16	20	54	50	4	23

Women	Estimated Population	DWCRC	DADC	WRTU	HRCC	Transition	County Holds $110	Def Adm $110
07/25	284	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 13,640	$ 47,740
08/25	284	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 13,640	$ 44,330
09/25	285	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 152,625	$ 13,200	$ 49,500
10/25	286	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 13,640	$ 64,790
11/25	286	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 152,625	$ 13,200	$ 56,100
12/25	287	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 13,640	$ 54,560
01/26	288	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 13,640	$ 61,380
02/26	289	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 142,450	$ 12,320	$ 46,200
03/26	290	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 13,640	$ 64,790
04/26	291	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 152,625	$ 13,200	$ 69,300
05/26	292	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 13,640	$ 78,430
06/26	293	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 152,625	$ 13,200	$ 82,500
07/26	294	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 13,640	$ 81,840
08/26	294	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 13,640	$ 81,840
09/26	295	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 160,125	$ 13,200	$ 85,800
10/26	296	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 13,640	$ 85,250
11/26	296	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 160,125	$ 13,200	$ 95,700
12/26	297	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 13,640	$ 95,480
01/27	298	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 13,640	$ 98,890
02/27	299	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 149,450	$ 12,320	$ 86,240
03/27	300	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 13,640	$ 105,710
04/27	300	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 160,125	$ 13,200	$ 92,400
05/27	301	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 13,640	$ 102,300
06/27	302	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 160,125	$ 13,200	$ 105,600
	293	$ 13,750,000	$ 1,345,040	$ 2,087,800	DOCR Fac	$ 3,805,125	$ 321,200	$ 1,836,670
	Dept	Women Svcs 7730	Women Svcs 7730	Beh Health 5810	HRCC 7810	TF (50 beds) 5320	TF 7710	F 7710

Budget	$ 21,861,802	Jails Budget	$ 16,000,000
Remaining TF for men	$ 18,056,677		$ 13,842,130

Women	Estimated Population	DWCRC	DADC	WRTU	HRCC	Transition	County Holds $115	Def Adm $115
07/25	284	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 14,260	$ 49,910
08/25	284	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 14,260	$ 46,345
09/25	285	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 152,625	$ 13,800	$ 51,750
10/25	286	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 14,260	$ 67,735
11/25	286	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 152,625	$ 13,800	$ 58,650
12/25	287	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 14,260	$ 57,040
01/26	288	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 14,260	$ 64,170
02/26	289	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 142,450	$ 12,880	$ 48,300
03/26	290	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 14,260	$ 67,735
04/26	291	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 152,625	$ 13,800	$ 72,450
05/26	292	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 157,713	$ 14,260	$ 81,995
06/26	293	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 152,625	$ 13,800	$ 86,250
07/26	294	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 14,260	$ 85,560
08/26	294	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 14,260	$ 85,560
09/26	295	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 160,125	$ 13,800	$ 89,700
10/26	296	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 14,260	$ 89,125
11/26	296	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 160,125	$ 13,800	$ 100,050
12/26	297	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 14,260	$ 99,820
01/27	298	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 14,260	$ 103,385
02/27	299	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 149,450	$ 12,880	$ 90,160
03/27	300	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 14,260	$ 110,515
04/27	300	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 160,125	$ 13,800	$ 96,600
05/27	301	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 165,463	$ 14,260	$ 106,950
06/27	302	Contract 126	Contract 16	Contract 20	DOCR Fac 54	$ 160,125	$ 13,800	$ 110,400
	293	$ 13,750,000	$ 1,345,040	$ 2,087,800	DOCR Fac	$ 3,805,125	$ 335,800	$ 1,920,155
	Dept	Women Svcs 7730	Women Svcs 7730	Beh Health 5810	HRCC 7810	TF (50 beds) 5320	TF 7710	F 7710

Budget	$ 21,861,802	Jails Budget	$ 16,000,000
Remaining TF for men	$ 18,056,677		$ 13,744,045

TRANSITIONAL FACILITIES

			2023-25	2025-27			
Redemption Road	$25/day	AC00452	$ 100,000.00	$ 140,400.00	Sex Offender Housing	2700	$ 26
SCRAM- AMS	$3.95/day	AC00286	$ 165,000.00	$ 124,800.00	Alcohol Monitoring	1300	$ 4
F5	$21.50/day	AC00818	$ -	$ 55,200.00	Release Housing	100	$ 23
DOT / Birth Certs	Varies		$ 8,666.00	$ 12,500.00	ID's and Birth Certificates		
Lake Region			$ 43,051.00	$ -			
			$ 316,717.00	$ 332,900.00			

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

Decision Pkg **$ 8,427,182.09**

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

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

1 - This includes ND State Penitenitiary, James River Correctional Center and Missouri River Correctional Center
2 - People housed out-of-state with either Bureau of Prison or other States
3 - People housed in county / regional jail facilities (includes Parole Violators, Work Release and McKenzie County)
4 - People in county jail awaiting DOCR admission
5 - People housed in transitional facilities

Men	Estimated Population	WORK RELEASE	MCKENZIE / RUGBY	(IC) DOCR FAC.	DOCR FAC.	Transition	County Holds	Def Adm
07/25	1907	20	75	19	1464	137	35	157
08/25	1912	20	75	19	1464	137	35	162
09/25	1918	20	75	19	1464	137	35	168
10/25	1924	20	75	19	1464	137	35	174
11/25	1930	20	75	19	1464	137	35	180
12/25	1936	20	75	19	1464	137	35	186
01/26	1941	20	75	19	1464	137	36	190
02/26	1947	20	75	19	1464	137	36	196
03/26	1953	20	75	19	1464	137	36	202
04/26	1959	20	75	19	1464	137	36	208
05/26	1965	20	75	19	1464	137	36	214
06/26	1971	20	75	19	1464	137	36	220
07/26	1976	20	75	19	1464	137	36	225
08/26	1982	20	75	19	1464	137	36	231
09/26	1988	20	75	19	1464	137	36	237
10/26	1994	20	75	19	1464	137	36	243
11/26	2000	20	75	19	1464	137	36	249
12/26	2006	20	75	19	1464	137	36	255
01/27	2011	20	75	19	1464	137	36	260
02/27	2017	20	75	19	1464	137	36	266
03/27	2023	20	75	19	1464	137	36	272
04/27	2029	20	75	19	1464	137	36	278
05/27	2035	20	75	19	1464	137	36	284
06/27	2040	20	75	19	1464	137	38	287
	1974	20	75	19	1464	137	36	223

Men	Estimated Population	WORK RELEASE $110	MCKENZIE / RUGBY $110	(IC) DOCR FAC.	DOCR FAC.	Transition	County Holds $110	Def Adm $110
07/25	1907	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 119,350	$ 535,370
08/25	1912	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 119,350	$ 552,420
09/25	1918	$ 66,000	$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 374,426	$ 115,500	$ 554,400
10/25	1924	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 119,350	$ 593,340
11/25	1930	$ 66,000	$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 374,426	$ 115,500	$ 594,000
12/25	1936	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 119,350	$ 634,260
01/26	1941	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 122,760	$ 647,900
02/26	1947	$ 61,600	$ 231,000	IC DOCR FAC (19)	DOCR FAC (1464)	$ 349,464	$ 110,880	$ 603,680
03/26	1953	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 122,760	$ 688,820
04/26	1959	$ 66,000	$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 374,426	$ 118,800	$ 686,400
05/26	1965	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 122,760	$ 729,740
06/26	1971	$ 66,000	$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 374,426	$ 118,800	$ 726,000
07/26	1976	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 122,760	$ 767,250
08/26	1982	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 122,760	$ 787,710
09/26	1988	$ 66,000	$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 391,202	$ 118,800	$ 782,100
10/26	1994	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 122,760	$ 828,630
11/26	2000	$ 66,000	$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 391,202	$ 118,800	$ 821,700
12/26	2006	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 122,760	$ 869,550
01/27	2011	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 122,760	$ 886,600
02/27	2017	$ 61,600	$ 231,000	IC DOCR FAC (19)	DOCR FAC (1464)	$ 365,121	$ 110,880	$ 819,280
03/27	2023	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 122,760	$ 927,520
04/27	2029	$ 66,000	$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 391,202	$ 118,800	$ 917,400
05/27	2035	$ 68,200	$ 255,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 122,760	$ 968,440
06/27	2040	$ 66,000	$ 247,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 391,202	$ 125,400	$ 947,100
	1974	$ 1,606,000	$ 6,022,500	IC DOCR Fac	DOCR Fac	$ 9,315,129	$ 2,877,160	$ 17,869,610
	Dept	TF 7710	TF 7710	7410-7610	7410-7610	TF (137 beds) 5320	TF 7710	F 7710

TF Budget	$ 21,861,802	Jails Budget	$ 16,000,000
(50) Spent women	$ (3,805,125)	(27) Spent women	$ (2,157,870)
Remaining for men	$ 18,056,677	Remaining for men	$ 13,842,130
(137) Inmates-Men	$ (9,315,129)	(20) Work Release	$ (1,606,000)
(120) Parole Status/Int Measures	$ (8,715,908)	(75) McKe/Rugby	$ (6,022,500)
		(36) County Holds	$ (2,877,160)
		(223) Def Adm	$ (17,869,610)
	$ 25,641	Balance Remain.	$ (14,533,140)

Reentry-Minot (25)	0 FTE		$ 1,600,000
Mancamp (72)	Total Request	7 FTE	$ 9,351,703
Grand Forks (72)	Total Request	31.5 FTE	$ 16,058,278
Bismarck $0 (112)	0 FTE		$ -
Rugby $0 (25)	0 FTE		$ -
Mancamp 72 calculated in $110/day 7/1/26			$ 2,890,800
Mancamp one-time purchases (buildings)			$ (8,032,757)
Mancamp new FTE	Salary	12.5 FTE	$ (1,149,127)
Mancamp operating for 12.5 FTE	Operating		$ (194,625)
Mancamp ongoing costs	food, clothing, medical, transport, IT, inmate pay, onboarding staff, utilitites		$ (928,509)
Grand Forks Contract	$100/day x 72 x 731	Accounted above	$ -
Grand Forks new FTE	Salary	4 FTE	$ (669,361)
Grand Forks operating for 4 FTE	Operating		$ (62,280)
BMCD new FTE	Salary	5 FTE	$ (710,968)
BMCD operating for 5 FTE	Operating		$ (77,850)
County Jail Overflow	Salary	3.5 FTE	$ (869,725)
County Jail Overflow operating for 3.5 FTE	Operating		$ (54,495)

	3 Temp Transports (160 hrs/month @		
All sites	$23)	$	(403,531)
IT One Time Costs	GF, BCMD, County	$	(422,378)
IT Recurring Costs	GF, BCMD, County	$	(155,700)
Additional Medical for	148 residents (recalculated population)	$	(593,962)

Medical Costs $4.01/day
Pharmacy $1,074.64/person

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

Available Funds	**$**	**2,404,133**

Men	Estimated Population	WORK RELEASE $115	MCKENZIE / RUGBY $115	(IC) DOCR FAC.	DOCR FAC.	Transition	County Holds $115	Def Adm $115
07/25	1907	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 124,775	$ 559,705
08/25	1912	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 124,775	$ 577,530
09/25	1918	$ 69,000	$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 374,426	$ 120,750	$ 579,600
10/25	1924	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 124,775	$ 620,310
11/25	1930	$ 69,000	$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 374,426	$ 120,750	$ 621,000
12/25	1936	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 124,775	$ 663,090
01/26	1941	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 128,340	$ 677,350
02/26	1947	$ 64,400	$ 241,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 349,464	$ 115,920	$ 631,120
03/26	1953	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 128,340	$ 720,130
04/26	1959	$ 69,000	$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 374,426	$ 124,200	$ 717,600
05/26	1965	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 386,906	$ 128,340	$ 762,910
06/26	1971	$ 69,000	$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 374,426	$ 124,200	$ 759,000
07/26	1976	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 128,340	$ 802,125
08/26	1982	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 128,340	$ 823,515
09/26	1988	$ 69,000	$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 391,202	$ 124,200	$ 817,650
10/26	1994	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 128,340	$ 866,295
11/26	2000	$ 69,000	$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 391,202	$ 124,200	$ 859,050
12/26	2006	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 128,340	$ 909,075
01/27	2011	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 128,340	$ 926,900
02/27	2017	$ 64,400	$ 241,500	IC DOCR FAC (19)	DOCR FAC (1464)	$ 365,121	$ 115,920	$ 856,520
03/27	2023	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 128,340	$ 969,680
04/27	2029	$ 69,000	$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 391,202	$ 124,200	$ 959,100
05/27	2035	$ 71,300	$ 267,375	IC DOCR FAC (19)	DOCR FAC (1464)	$ 404,242	$ 128,340	$ 1,012,460
06/27	2040	$ 69,000	$ 258,750	IC DOCR FAC (19)	DOCR FAC (1464)	$ 391,202	$ 131,100	$ 990,150
	1974	$ 1,679,000	$ 6,296,250	IC DOCR Fac	DOCR Fac	$ 9,315,129	$ 3,007,940	$ 18,681,865
	Dept	TF 7710	TF 7710	7410-7610	7410-7610	TF (137 beds) 5320	TF 7710	F 7710

TF Budget	$ 21,861,802	Jails Budget	$ 16,000,000
(50) Spent women	$ (3,805,125)	(27) Spent women	$ (2,255,955)
Remaining for men	$ 18,056,677	Remaining for men	$ 13,744,045
(137) Inmates-Men	$ (9,315,129)	(20) Work Release	$ (1,679,000)
(120) Parole Status /Int Measure	$ (8,715,908)	(75) McKe/Rugby	$ (6,296,250)
		(36) County Holds	$ (3,007,940)
		(223) Def Adm	$ (18,681,865)
	$ 25,641	Balance Remain.	$ (15,921,010)

Reentry-Minot (25)	0 FTE		$ 1,600,000
Mancamp (72)	Total Request	7 FTE	$ 9,351,703
Grand Forks (72)	Total Request	31.5 FTE	$ 16,058,278
Bismarck $0 (112)	0 FTE		$ -
Rugby $0 (25)	0 FTE		$ -
Mancamp 72 calculated in $110/day 7/1/26			$ 2,890,800
Mancamp one-time purchases (buildings)			$ (8,032,757)
Mancamp new FTE	Salary	12.5 FTE	$ (1,149,127)
Mancamp operating for 12.5 FTE	Operating food, clothing, medical, transport, IT, inmate pay, onboarding staff,		$ (194,625)
Mancamp ongoing costs	utilitites		$ (928,509)
Grand Forks Contract	$100/day x 72 x 731	Accounted above	$ -
Grand Forks new FTE	Salary	4 FTE	$ (669,361)
Grand Forks operating for 4 FTE	Operating		$ (62,280)
BMCD new FTE	Salary	5 FTE	$ (710,968)
BMCD operating for 5 FTE	Operating		$ (77,850)
County Jail Overflow	Salary	3.5 FTE	$ (869,725)
County Jail Overflow operating for 3.5 FTE	Operating		$ (54,495)

All sites	3 Temp Transports (160 hrs/month @ $23)	$	(403,531)
IT One Time Costs	GF, BCMD, County	$	(422,378)
IT Recurring Costs	GF, BCMD, County	$	(155,700)
Additional Medical for 148 residents (recalculated population)		$	(593,962)
	HRCC Executive Recomm 26 FTE's	$	1,755,593.00
	Less HRCC estimate of 7 FTE's	$	(419,473.00)
		$	1,336,120.00
	Available Funds	**$**	**1,016,263**

Medical Costs $4.01/day
Pharmacy $1,074.64/person

	FY26	FY27	Parole Status/Int Measures	FY26	FY27
60	$ 4,974.60	$ 5,173.80	30	$ 2,487.30	$ 2,586.90
50	$ 4,725.00	$ 4,950.00	60	$ 6,105.00	$ 6,405.00
10	$ 1,017.50	$ 1,067.50	10	$ 1,037.50	$ 1,087.50
17	$ 1,763.75	$ 1,848.75	20	$ 2,035.00	$ 2,135.00
137	$ 12,480.85	$ 13,040.05	120	$ 11,664.80	$ 12,214.40
	$ 4,555,510.25	$ 4,759,618.25		$ 4,257,652.00	$ 4,458,256.00
		$ 9,315,128.50			$ 8,715,908.00

137 Men
120 Parole Status/Int Measures
50 Women
307

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

Estimated IT Expense for Additional Locations

Enter # of staff to update calculations

	Grand Forks	Burleigh	MRCC	Other Loc	Other Locations Calculation*	
# of Staff	4	5		0	3.5	
One Time Costs						
MyAvatar Configuration	$ 109,585	$ 109,585		`	$ 102,770	
Switch, printer, cabling	$ 25,000	$ 25,000		$ -	$ 25,000	
Device ($2,035)	$ 8,140	$ 10,175		$ -	$ 7,123	
Total One Time Costs	**$ 142,725**	**$ 144,760**	**$ -**	**$ -**	**$ 134,893**	$ 422,378
Biennial Recurring Costs						
MyAvatar License ($1,200/year)	$ 9,600	$ 12,000			$ 8,400	
Switch ($200 monthly)	$ 4,800	$ 4,800			$ 4,800	
Circuit (if not in lease $975/month - split)	$ 11,700	$ 11,700				
Device Monthly ($293/month)	$ 28,128	$ 35,160		$ -	$ 24,612	
Total Recurring Costs	**$ 54,228**	**$ 63,660**	**$ -**	**$ -**	**$ 37,812**	$ 155,700
						$ 578,078

*Other locations could include McKenzie County, Lake Region (Devils Lake), Pierce County (Rugby). Those were lower bed counts and would have less development time to configure MyAvatar.

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HRCC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Chief of Security/Safety Officer	1	1/27	1 staff @ 6 months	$ 7,000.00	Protect Svc V
Dentist	1	1/27	1 staff @ 6 months	$ 26,400.00	Other Medical Svcs
Dental Assistant	1	1/27	1 staff @ 6 months	$ 5,500.00	Medical Svcs II
Staff Development Coordinator	1	4/27	1 staff @ 3 months	$ 5,000.00	Prof Svcs I
Human Resource Officer	1	4/27	1 staff @ 3 months	$ 7,000.00	Prof Svcs II
Staff Development Officer	1	4/27	1 staff @ 3 months	$ 6,000.00	Prof Svcs II
Loading DockWarehouse clerk	1	6/27	1 staff @ 1 month	$ 3,600.00	Admin Svc III
	7	Total HRCC FTE Request in 25-27			

MANCAMP - MRCC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Correctional Officer	7	7/26	7 staff @ 12 months	$ 4,124.00	SC1502
Case Manager	2	7/26	2 staff @ 12 months	$ 5,520.00	SC1503
LAC	1	7/26	1 staff @ 12 months	$ 6,203.00	SC7005
HRC	1	7/26	1 staff @ 12 months	$ 5,120.00	SC7005
Nurse	0.5	7/26	0.5 staff @ 12 months	$ 6,089.00	SC1104
Maintenance	1	7/26	1 staff @ 12 months	$ 4,300.00	SC5004
	12.5	Total MANCAMP FTE Request in 25-27			

GRAND FORKS

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Case Manager	2	5/25	2 staff @ 24 months	$ 5,520.00	SC1503
LAC	1	5/25	1 staff @ 24 months	$ 6,203.00	SC7005
HRC	1	5/25	1 staff @ 24 months	$ 5,120.00	SC7005
	4	Total GRAND FORKS FTE Request in 25-27			

BMDC

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Case Manager	1	7/25	1 staff @ 24 months	$ 5,520.00	SC1503
Case Manager	2	1/26	2 staff @ 18 months	$ 5,520.00	SC1503
LAC	1	1/26	1 staff @ 18 months	$ 6,203.00	SC7005
HRC	1	1/26	1 staff @ 18 months	$ 5,120.00	SC7005
	5	Total BMDC FTE Request in 25-27			

COUNTY JAIL OVERFLOW

Position Title	Number of staff requested to onboard	Date to onboard	# of months in 25-27 salary plan	Salary	Job Code
Jail Unit Manager	1	7/25	1 staff @ 24 months	$ 6,400.00	SC1504
Case Manager	1	7/25	1 staff @ 24 months	$ 5,520.00	SC1503
Pharmacist	0.5	5/25	0.5 staff @ 24 months	$ 12,893.00	SC1106
Pharmacy Technician	1	5/25	1 staff @ 24 months	$ 5,083.00	SC1101
	3.5	Total COUNTY JAIL FTE Request in 25-27			
	32	**Total FTE Request for Bed Needs**			

HRCC

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Chief of Security/Safety Officer	1	6	$ 7,000.00	$ 7,210.00	$ 7,426.30	$ 44,557.80	$ 19,216.44	$ 63,774.24
Dentist	1	6	$ 26,400.00	$ 27,192.00	$ 28,007.76	$ 168,046.56	$ 45,037.94	$ 213,084.50
Dental Assistant	1	6	$ 5,500.00	$ 5,665.00	$ 5,834.95	$ 35,009.70	$ 17,219.93	$ 52,229.63
Staff Development Coordinator	1	3	$ 5,000.00	$ 5,150.00	$ 5,304.50	$ 15,913.50	$ 8,277.21	$ 24,190.71
Human Resource Officer	1	3	$ 7,000.00	$ 7,210.00	$ 7,426.30	$ 22,278.90	$ 9,608.22	$ 31,887.12
Staff Development Officer	1	3	$ 6,000.00	$ 6,180.00	$ 6,365.40	$ 19,096.20	$ 8,942.72	$ 28,038.92
Loading DockWarehouse clerk	1	1	$ 3,600.00	$ 3,708.00	$ 3,819.24	$ 3,819.24	$ 2,448.50	$ 6,267.74
	7					$ 308,721.90	$ 110,750.95	$ 419,472.85

MANCAMP - MRCC

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Correctional Officer	7	12	$ 4,124.00	$ 4,247.72	$ 4,375.15	$ 367,512.73	$ 215,438.51	$ 582,951.25
Case Manager	2	12	$ 5,520.00	$ 5,685.60	$ 5,856.17	$ 140,548.03	$ 68,986.19	$ 209,534.23
LAC	1	12	$ 6,203.00	$ 6,389.09	$ 6,580.76	$ 78,969.15	$ 36,311.25	$ 115,280.40
HRC	1	12	$ 5,120.00	$ 5,273.60	$ 5,431.81	$ 65,181.70	$ 33,428.29	$ 98,609.99
Nurse	0.5	12	$ 6,089.00	$ 6,271.67	$ 6,459.82	$ 38,758.92	$ 18,003.89	$ 56,762.81
Maintenance	1	12	$ 4,300.00	$ 4,429.00	$ 4,561.87	$ 54,742.44	$ 31,245.44	$ 85,987.88
	12.5					$ 745,712.98	$ 403,413.58	$ 1,149,126.56
Operating costs	$194,625.00							

GRAND FORKS

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Case Manager	2	24	$ 5,520.00	$ 5,685.60	$ 5,856.17	$ 138,501.22	$ 108,155.80	$ 246,657.02
LAC	1	24	$ 6,203.00	$ 6,389.09	$ 6,580.76	$ 155,638.23	$ 72,141.55	$ 227,779.79
HRC	1	24	$ 5,120.00	$ 5,273.60	$ 5,431.81	$ 128,464.90	$ 66,459.61	$ 194,924.51
	4					$ 422,604.34	$ 246,756.97	$ 669,361.31
Operating costs	$ 62,280.00							

BMDC

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Case Manager	1	24	$ 5,520.00	$ 5,685.60	$ 5,856.17	$ 138,501.22	$ 68,558.20	$ 207,059.42
Case Manager	2	18	$ 5,520.00	$ 5,685.60	$ 5,856.17	$ 104,387.62	$ 81,223.85	$ 185,611.47

LAC	1	18	$ 6,203.00	$ 6,389.09	$ 6,580.76	$ 117,303.69	$ 54,226.40	$ 171,530.09
HRC	1	18	$ 5,120.00	$ 5,273.60	$ 5,431.81	$ 96,823.30	$ 49,943.95	$ 146,767.25
	5					$ 457,015.82	$ 253,952.41	$ 710,968.23
Operating costs	$ 77,850.00							

COUNTY JAIL OVERFLOW

Position Title	# of FTE	# of months	Salary	FY26 (3% increase)	FY27 (3% increase)	Salary for BI	Benefits for BI	Total Cost for BI
Jail Unit Manager	1	24	$ 6,400.00	$ 6,592.00	$ 6,789.76	$ 160,581.12	$ 73,175.11	$ 233,756.23
Case Manager	1	24	$ 5,520.00	$ 5,685.60	$ 5,856.17	$ 138,501.22	$ 68,558.20	$ 207,059.42
Pharmacist	0.5	24	$ 12,893.00	$ 13,279.79	$ 13,678.18	$ 161,747.84	$ 73,359.07	$ 235,106.92
Pharmacy Technician	1	24	$ 5,083.00	$ 5,235.49	$ 5,392.55	$ 127,536.54	$ 66,265.49	$ 193,802.03
	3.5					$ 588,366.71	$ 281,357.88	$ 869,724.59
Operating costs	$ 54,495.00							

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)	$	(2,157,870.00)	
Men Jail (work release) (20)	$	(1,606,000.00)	
Men Jail (Mckenzie/Rugby) (75)	$	(6,022,500.00)	
Men Jail (holds/def adm) (259)	$	(20,746,770.00)	
Over budget from Exec Recomm	$	(14,533,140.00)	
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	$	(486,667.08)	
Mancamp savings 72 beds on 7/1/26	$	2,890,800.00	****
Total under budget from Exec Recomm	$	2,404,132.92	

			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	

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
4/10/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

11:48 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, O' Brien, Wagner. Absent: Representative Murphy.

Discussion Topics:

- Committee Action
- Budget review

11:50 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, spoke to additional FTE requests and reductions (previous testimony 040825 #44817), (previous testimony 030625 #39383).

11:55 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, testified to additional salary cost for proposed FTE's (previous testimony 040825 #44817), (previous testimony 030625 #39383).

11:57 a.m. Colby Braun, Director, ND Department of Corrections continued with testimony (previous testimony 040825 #44817), (previous testimony 030625 #39383).

11:58 a.m. Michelle Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, clarified additional salary cost (previous testimony 040825 #44817),(previous testimony 030625 #39383).

12:00 p.m. Colby Braun, Director, ND Department of Correction and Rehabilitation, continued with testimony (previous testimony 040825 #44817), (previous testimony 030625 #39383).

12:03 p.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget, informed the committee that DWCRC are non-state employees (previous testimony 040825 #44817), (previous testimony 030625 #39383).

12:04 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, continued with testimony (previous testimony 040825 #44817), (previous testimony 030625 #39383).

12:04 p.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
4/10/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

3:13 p.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Committee Action
- Budget Review

3:44 p.m. Vice Chairman Stemen reviewed long sheet and FTE's (previous testimony 030625, # 39383).

3:42 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, provided testimony and testified (previous testimony 030625, # 39383).

3:50 p.m. Larry Martin, Fiscal Analyst, ND Office of Management Budget, spoke to the removal of two FTE positions (previous testimony 030625, # 39383).

3:51 p.m. Alex J Cronquist, Senior Fiscal Analyst, ND Legislative Council, clarified further the FTE reductions (previous testimony 030625, # 39383).

3:53 p.m. Colby Braun, Director, ND Department Corrections and Rehabilitation, provided testimony and testified (previous testimony 030625, #39383).

3:57 p.m. Larry Martin, Fiscal Analyst, ND Office of Management Budget, commented on salaries.

4:00 p.m. Colby Braun, Director, ND Department Corrections and Rehabilitation, continued with testimony (previous testimony 030625, #39383).

4:16 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony (previous testimony 030625, # 39383).

4:23 p.m. Colby Braun, Director, ND Department Corrections and Rehabilitation, continued with testimony (previous testimony 030625, # 39383),

4:29 p.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, continued with testimony (previous testimony 030625, # 39383).

4:31 p.m. Alex Cronquist, Senior Fiscal Analyst, ND Legislative Council, discussed timeline.

4:31 p.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, continued with testimony (previous testimony 030625, # 39383).

4:34 p.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
4/11/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

10:14 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O'Brien, Wagner.

Discussion Topics:

- Committee Action
- Budget Review
- Capacity

10:16 a.m. Alex Cronquist, Senior Fiscal Analyst, ND Legislative Council, reviewed long sheet #44943.

10:23 a.m. Vice Chairman Stemen introduced proposed amendments # 44943.

10:33 a.m. Alex Cronquist, Senior Fiscal Analyst, ND Legislative Council, concluded review #44943.

10:41 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, presented testimony and testified #44943.

10:55 a.m. Larry Martin, Fiscal Analyst, ND Office of Management and Budget, commented on the purchase on the man camp and what is all included #44943.

10:58 a.m. Vice Chairman Stemen, spoke to MRCC construction design contracts #44943.

11:04 a.m. Alex Cronquist, Senior Fiscal Analyst, ND Legislative Council spoke to the possible MRCC steering committee structure.

11:07 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, continued with testimony #44943

11:10 a.m. Michele Zander, Chief Financial Officer, ND Department of Corrections and Rehabilitation, spoke to victims of crime grant funding #44943.

11:15 a.m. Colby Braun, Director, ND Department of Corrections and Rehabilitation, continued with testimony #44943.

11:20 a.m. Alex Cronquist, Senior Fiscal Analyst, ND Legislative Council, reviewed changes #44943.

11:24 a.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Senate Version				Proposed Considerations				Proposal Compared to Senate Version			
									Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$6,645,142	$273,756	$6,918,898		$6,615,655	$273,756	6,889,411		($29,487)		(29,487)
Health insurance increase		5,242,454	229,614	5,472,068		5,188,409	229,614	5,418,023		(54,045)		(54,045)
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825				0
Transfers funding for 2025-27 new and vacant FTE pool		(4,977,410)	(181,865)	(5,159,275)		(4,977,612)	(181,865)	(5,159,477)		(202)		(202)
Adds funding for competitive market salary equity				0		6,528,187		6,528,187		6,528,187		6,528,187
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463				0
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000				0
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	7.00	419,473		419,473	(19.00)	(1,336,120)		(1,336,120)
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	12.50	2,151,125		2,151,125	5.50	1,000,761		1,000,761
Adds funding for new positions and related operating costs for pretrial services	2.00	476,510		476,510	3.00	714,765		714,765	1.00	238,255		238,255
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598				0
Adds funding for a new Youth Correctional Center security officer position and related operating costs				0	1.00	182,358		182,358	1.00	182,358		182,358
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732				0
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019				0
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	10.00	2,912,205		2,912,205	12.50	4,020,251		4,020,251	2.50	1,108,046		1,108,046
Increases funding for resident wages		404,472		404,472		404,472		404,472				0
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230				0
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000				0
Adds funding for increased transitional facility costs		8,127,182		8,127,182		8,401,542		8,401,542		274,360		274,360
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800				0
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438				0

Adds funding for information technology data processing costs		2,500,000		2,500,000		2,834,884		2,834,884		334,884		334,884
Adds funding for medical IT modules		400,000		400,000		433,000		433,000		33,000		33,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0
Adds funding for a 25 bed re-entry center in the northwest region		1,500,000		1,500,000		1,600,000		1,600,000		100,000		100,000
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)				0
Adds contingency funding				0		1,016,263		1,016,263		1,016,263		1,016,263
Adds funding for correctional facility program grants				0		1,500,000		1,500,000		1,500,000		1,500,000
Adds funding for Native American re-entry program				0		25,000		25,000		25,000		25,000
Total ongoing funding changes	**51.00**	**$59,684,616**	**($10,211,769)**	**$49,472,847**	**42.00**	**$70,605,876**	**($10,211,769)**	**$60,394,107**	**(9.00)**	**$10,921,260**	**$0**	**$10,921,260**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742				$0
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893				0
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		28,930,210		28,930,210		$11,430,210		11,430,210
Adds funding from SIIF for deferred maintenance and extraordinary repairs			15,000,000	15,000,000			16,056,609	16,056,609			$1,056,609	1,056,609
Adds funding for new FTE one-time costs		40,000		40,000		40,000		40,000				0
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000				0
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			20,000,000	20,000,000			23,000,000	23,000,000			3,000,000	3,000,000
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631				0
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including $1.1 million from SIIF			2,079,700	2,079,700			2,079,700	2,079,700				0
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			7,000,000	7,000,000				0
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000				0
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181				0
Adds federal funds for workforce training and			1,027,500	1,027,500			1,027,500	1,027,500				0
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000				0
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			3,000,000	3,000,000			0	0			(3,000,000)	(3,000,000)
Diversion and deflection center grant				0		5,000,000		5,000,000		5,000,000		5,000,000
Total one-time funding changes	**0.00**	**$17,697,878**	**$118,645,769**	**$136,343,647**	**0.00**	**$34,128,088**	**$119,702,378**	**$153,830,466**	**0.00**	**$16,430,210**	**$1,056,609**	**$17,486,819**
Total Changes to Base Level Funding	**51.00**	**$77,382,494**	**$108,434,000**	**$185,816,494**	**42.00**	**$104,733,964**	**$109,490,609**	**$214,224,573**	**(9.00)**	**$27,351,470**	**$1,056,609**	**$28,408,079**

2025-27 Total Funding	**980.79**	**$324,489,409**	**$154,178,746**	**$478,668,155**	**971.79**	**$351,840,879**	**$155,235,355**	**$507,076,234**	**(9.00)**	**$27,351,470**	**$1,056,609**	**$28,408,079**
Federal funds included in other funds			*$15,322,798*				*$15,322,798*				*$0*	
Total ongoing changes - Percentage of base level	*5.5%*	*24.2%*	*(22.3%)*	*16.9%*	*4.5%*	*28.6%*	*(22.3%)*	*20.6%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*5.5%*	*31.3%*	*237.0%*	*63.5%*	*4.5%*	*42.4%*	*239.4%*	*73.2%*	*N/A*	*N/A*	*N/A*	*N/A*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Senate Version	Proposed Considerations	
New and vacant FTE pool	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	No change	
Estimated income - SIIF	Section 4 identifies $102,356,197 from SIIF for various one-time projects and items.	Adjust to match appropriations	
Operating fund authority	Section 5 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	No change	
Missouri River Correctional Center - Report	Section 6 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility.	No change	
Legislative Management study - Offender sentencing	Section 7 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	No change	
Exemptions	Section 8 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	No change	
Native American re-entry program		Add a section to direct DOCR to establish and administer a Native American re-entry program.	
Legislative Management study - Parole board		Add a section to provide for a legislative management study of the state parole board, including parole board members and operations, inmate eligibility, and DOCR participation.	
Diversion and deflection center grants		Add a section to provide a grant for a diversion and deflection center in Fargo, which must be matched with $2 of nonstate funds for every $1 of grant funding.	

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
4/14/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

10:39 a.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Committee Action

10:41 a.m. Alex Cronquist, Fiscal Advisor, ND Legislative Council, reviewed amendment changes #44960, #44971.

10:44 a.m. Representative Stemen moved to adopt amendment SB 2015. LC 25.0182.03006, #44960.

10:44 a.m. Representative O'Brien seconded.

Roll Call Vote:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Gregory Stemen	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Alisa Mitskog	Y
Representative Eric J. Murphy	Y
Representative Emily O'Brien	Y
Representative Scott Wagner	Y

Motion Passed 8-0-0.

10:46 a.m. Representative O'Brien moved to further amend SB 2015, LC 25.0182.03006 and remove 600 bed capacity on page 5, #44960.

10:46 a.m. Representative Mitskog seconded.

Roll Call Vote:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Gregory Stemen	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Alisa Mitskog	Y
Representative Eric J. Murphy	Y
Representative Emily O'Brien	Y
Representative Scott Wagner	Y

Motion Passed 8-0-0.

10:47 a.m. Representative O'Brien introduced proposed amendment SB 2015, LC 25.0182.03007, #44968.

10:48 a.m. Alex Cronquist, Fiscal Analyst, ND Legislative Council, explained the difference in the new version of SB 2015, #44968.

10:54 a.m. Representative Stemen recommended we remove the word consider in line 8 and moved to adopt the amendment SB 2015, LC 25.0182.03007, #44968.

10:54 a.m. Representative O'Brien seconded the motion.

Roll Call Vote:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Gregory Stemen	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Alisa Mitskog	Y
Representative Eric J. Murphy	Y
Representative Emily O'Brien	Y
Representative Scott Wagner	Y

Motion passed 8-0-0.

10:55. a.m. Representative O'Brien moved amendment SB 2015 as amended LC 25.0182.03007, #44968.

10:55 a.m. Representative Murphy seconded.

Roll Call Vote:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Gregory Stemen	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Alisa Mitskog	Y
Representative Eric J. Murphy	Y
Representative Emily O'Brien	Y
Representative Scott Wagner	Y

Motion Passed 8-0-0.

10:57 a.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

25.0182.03006
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for House Appropriations - Human Resources Division Committee
April 11, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide a contingent appropriation; to create and enact a new section to chapter 54-23.3 of the North Dakota Century Code, relating to a Native American re-entry program; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$161,089,699~~	~~$427,088,139~~
~~Youth services~~	~~26,853,221~~	~~9,480,420~~	~~36,333,641~~
~~New and vacant FTE pool~~	~~0~~	~~15,246,375~~	~~15,246,375~~
~~Total all funds~~	~~$292,851,661~~	~~$185,816,494~~	~~$478,668,155~~
~~Less other funds~~	~~45,744,746~~	~~108,434,000~~	~~154,178,746~~

~~Total general fund~~	~~$247,106,915~~	~~$77,382,494~~	~~$324,489,409~~
~~Full-time equivalent positions~~	~~929.79~~	~~51.00~~	~~980.79~~
Adult services	$265,998,440	$185,051,662	$451,050,102
Youth services	26,853,221	10,924,715	37,777,936
New and vacant FTE pool	0	15,248,196	15,248,196
Total all funds	$292,851,661	$211,224,573	$504,076,234
Less other funds	45,744,746	111,490,609	157,235,355
Total general fund	$247,106,915	$99,733,964	$346,840,879
Full-time equivalent positions	929.79	42.00	971.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
~~Payments to county and regional jails~~	~~17,500,000~~	~~0~~	~~17,500,000~~
~~Deferred maintenance and extraordinary repairs~~	~~0~~	~~15,000,000~~	~~15,000,000~~
Payments to county and regional jails	28,930,210	0	28,930,210
Deferred maintenance and extraordinary repairs	0	16,056,609	16,056,609
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700

Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
~~County and regional correctional centers contracted operations~~	~~0~~	~~3,000,000~~	~~3,000,000~~
~~Total~~	~~$17,697,878~~	~~$118,645,769~~	~~$136,343,647~~
Diversion and deflection center grant	0	5,000,000	5,000,000
Total	$29,128,088	$121,702,378	$150,830,466

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$102,356,197~~$100,412,806 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
~~County and regional correctional center contracted operations~~	~~3,000,000~~
~~Deferred maintenance and extraordinary repairs~~	~~15,000,000~~
Deferred maintenance and extraordinary repairs	16,056,609
Software and technology upgrades	11,278,631

Equipment	1,089,809
Victims of crime grants	7,000,000
~~Total~~	~~$102,356,197~~
Total	$100,412,806

SECTION 5. CONTINGENT APPROPRIATION - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - FEDERAL FUNDS - DEPARTMENT OF CORRECTIONS AND REHABILITATION.

1. Subject to the provisions of this section, there is appropriated from the strategic investment and improvements fund, not otherwise appropriated, the sum of $989,891, or so much of the sum as may be necessary, to the department of corrections and rehabilitation for the purpose of purchasing tasers, body cameras, and ballistic vests, for the biennium beginning July 1, 2025, and ending June 30, 2027.
2. The funding appropriated in this section is contingent upon the department of corrections and rehabilitation notifying the office of management and budget that the department will not receive $989,891 from federal funds for the purchase of tasers, body cameras, and ballistic vests during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. OTHER FUNDS - COMMUNITY HEALTH TRUST FUND - DIVERSION AND DEFLECTION CENTER GRANT - MATCHING FUNDS - EXEMPTION. The adult services line item in section 1 of this Act includes $5,000,000 from the community health trust fund for the purpose of providing a grant for the establishment of a diversion and deflection center in the city of Fargo, for the biennium beginning July 1, 2025, and ending June 30, 2027. A grant recipient must provide two dollars of matching funds from nonstate sources for each dollar provided by the department of corrections and rehabilitation. The requirements of chapter 54-44.4 do not apply to the selection of a grant recipient, the grant award, or payments made under this section.

SECTION 7. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and

from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. A new section to chapter 54-23.3 of the North Dakota Century Code is created and enacted as follows:

Native American re-entry program - Report to legislative management.

1. The department of corrections and rehabilitation, in cooperation with representatives from each federally recognized American Indian tribe in the state, and the Indian affairs commission, shall establish and administer a re-entry program to provide re-entry services and support tailored to the needs of Native Americans.
2. The Native American re-entry program shall:
   a. Assess the needs of Native American adult offenders with the goal of reducing recidivism;
   b. Identify culturally responsive training opportunities and provide training to department staff;
   c. Designate a Native American liaison to operate within the department regarding parole and probation services for adult offenders;
   d. Develop oversight and evaluation processes, including outcome-based metrics related to recidivism reduction.
3. The department of correction and rehabilitation shall provide an annual report to the legislative management regarding the status of the Native American re-entry program.

SECTION 9. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - STEERING COMMITTEE - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall establish a Missouri River correctional center steering committee to oversee the design and construction of the new Missouri River correctional center facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the

house appointed by the minority leaders of the senate and the house. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 10. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 11. LEGISLATIVE MANAGEMENT STUDY - STATE PAROLE BOARD.

1. During the 2025-26 interim, the legislative management shall consider studying the state parole board. The study must include a comprehensive review of chapter 12-59 of the North Dakota Century Code and any rules and regulations adopted by the state parole board relating to:
   a. Members of the board, the appointment process by the governor, terms of board members, quorum requirements, scheduling, and meeting minutes;
   b. Inmate eligibility, including an analysis of the board's activities relating to eligibility requirements for parole, conditions, board determinations, victim rights and victim assistance, automated victim information and notification, and the board's action to grant, deny, revoke, or rescind parole; and
   c. The department of corrections and rehabilitation, including participation in the parole board process and recommendations to the parole board, if any.
2. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 12. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.
3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196
Adult services	$265,998,440	427,088,139	24,951,854	452,039,993
Youth services	26,853,221	36,333,641	1,444,295	37,777,936
Total all funds	$292,851,661	$478,668,155	$26,397,970	$505,066,125
Less estimated income	45,744,746	154,178,746	4,046,500	158,225,246
General fund	$247,106,915	$324,489,409	$22,351,470	$346,840,879
FTE	929.79	980.79	(9.00)	971.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Increases One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	925,387	$5,744,805	$1,743,321	$6,500,000	$11,430,210	$618,240
Youth services	182,358	783,382	40,186			438,369
Total all funds	$1,109,566	$6,528,187	$1,783,507	$6,500,000	$11,430,210	$1,056,609
Less estimated income	0	0	0	5,000,000	0	1,056,609
General fund	$1,109,566	$6,528,187	$1,783,507	$1,500,000	$11,430,210	$0
FTE	(9.00)	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Contingent Funding for Equipment[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total House Changes
New and vacant FTE pool			$1,821
Adult services	$989,891	($3,000,000)	24,951,854
Youth services			1,444,295
Total all funds	$989,891	($3,000,000)	$26,397,970
Less estimated income	989,891	(3,000,000)	4,046,500
General fund	$0	$0	$22,351,470
FTE	0.00	0.00	(9.00)

[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(19.00)	($1,336,120)
Missouri River Correctional Center temporary housing unit	5.50	1,000,761
Pretrial services	1.00	238,255
Youth Correctional Center security officer	1.00	182,358
Operations in county and regional correctional centers	2.50	1,108,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
	(9.00)	$1,109,566

[2] Funding of $6,528,187 from the general fund is added by the House for competitive market salary equity increases for correctional officers and parole and probation officers. The Senate did not include funding for competitive market salary equity increases.

[3] Funding of $1,783,507 is added from the general fund by the House for operations as follows:

Description	Senate Version	House Changes	House Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
IT data processing costs	2,500,000	334,884	2,834,884
Medical IT modules	400,000	33,000	433,000
Northwest region 25 bed re-entry center	1,500,000	100,000	1,600,000
Native American re-entry program	0	25,000	25,000
Contingency funding	0	1,016,263	1,016,263
Total	$12,527,182	$1,783,507	$14,310,689

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants and $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

[5] One-time funding is increased by $11,430,210 from the general fund to provide a total of $28,930,210 for payments to county and regional jails for overflow housing, including programming needs. The Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is increased by $1,056,609 from the strategic investment and improvements fund (SIIF), to provide a total of $16,056,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding of $989,891 is added from SIIF for tasers, body cameras, and ballistic vests. This funding is contingent upon the Department of Corrections and Rehabilitation not receiving federal funds for the purchase of this equipment.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed by the House.

This amendment also:

- Adjusts a section to identify $100,412,806 of the appropriation in Section 1 of the bill is from SIIF.
- Adds a section to provide a contingent appropriation of $989,891 from SIIF for the purchase of equipment.
- Adds a section to identify $5 million of the appropriation in Section 1 of the bill is from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adds a section to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility.
- Adds a section to provide for a Legislative Management study of the state parole board.

25.0182.03007
Title.
Fiscal No. 2

Prepared by the Legislative Council staff for Representative O'Brien

April 14, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide a contingent appropriation; to create and enact a new section to chapter 54-23.3 of the North Dakota Century Code, relating to a Native American re-entry program; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$161,089,699~~	~~$427,088,139~~
~~Youth services~~	~~26,853,221~~	~~9,480,420~~	~~36,333,641~~
~~New and vacant FTE pool~~	~~0~~	~~15,246,375~~	~~15,246,375~~
~~Total all funds~~	~~$292,851,661~~	~~$185,816,494~~	~~$478,668,155~~
~~Less other funds~~	~~45,744,746~~	~~108,434,000~~	~~154,178,746~~

~~Total general fund~~	~~$247,106,915~~	~~$77,382,494~~	~~$324,489,409~~
~~Full-time equivalent positions~~	~~929.79~~	~~51.00~~	~~980.79~~
Adult services	$265,998,440	$185,051,662	$451,050,102
Youth services	26,853,221	10,924,715	37,777,936
New and vacant FTE pool	0	15,248,196	15,248,196
Total all funds	$292,851,661	$211,224,573	$504,076,234
Less other funds	45,744,746	111,490,609	157,235,355
Total general fund	$247,106,915	$99,733,964	$346,840,879
Full-time equivalent positions	929.79	42.00	971.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
~~Payments to county and regional jails~~	~~17,500,000~~	~~0~~	~~17,500,000~~
~~Deferred maintenance and extraordinary repairs~~	~~0~~	~~15,000,000~~	~~15,000,000~~
Payments to county and regional jails	28,930,210	0	28,930,210
Deferred maintenance and extraordinary repairs	0	16,056,609	16,056,609
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700

Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
~~County and regional correctional centers contracted operations~~	~~0~~	~~3,000,000~~	~~3,000,000~~
~~Total~~	~~$17,697,878~~	~~$118,645,769~~	~~$136,343,647~~
Diversion and deflection center grant	0	5,000,000	5,000,000
Total	$29,128,088	$121,702,378	$150,830,466

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$102,356,197~~$100,412,806 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
~~County and regional correctional center contracted operations~~	~~3,000,000~~
~~Deferred maintenance and extraordinary repairs~~	~~15,000,000~~
Deferred maintenance and extraordinary repairs	16,056,609
Software and technology upgrades	11,278,631

Equipment	1,089,809
Victims of crime grants	7,000,000
~~Total~~	~~$102,356,197~~
Total	$100,412,806

SECTION 5. CONTINGENT APPROPRIATION - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - FEDERAL FUNDS - DEPARTMENT OF CORRECTIONS AND REHABILITATION.

1. Subject to the provisions of this section, there is appropriated from the strategic investment and improvements fund, not otherwise appropriated, the sum of $989,891, or so much of the sum as may be necessary, to the department of corrections and rehabilitation for the purpose of purchasing tasers, body cameras, and ballistic vests, for the biennium beginning July 1, 2025, and ending June 30, 2027.
2. The funding appropriated in this section is contingent upon the department of corrections and rehabilitation notifying the office of management and budget that the department will not receive $989,891 from federal funds for the purchase of tasers, body cameras, and ballistic vests during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. OTHER FUNDS - COMMUNITY HEALTH TRUST FUND - DIVERSION AND DEFLECTION CENTER GRANT - MATCHING FUNDS - EXEMPTION. The adult services line item in section 1 of this Act includes $5,000,000 from the community health trust fund for the purpose of providing a grant for the establishment of a diversion and deflection center in the city of Fargo, for the biennium beginning July 1, 2025, and ending June 30, 2027. A grant recipient must provide two dollars of matching funds from nonstate sources for each dollar provided by the department of corrections and rehabilitation. The requirements of chapter 54-44.4 do not apply to the selection of a grant recipient, the grant award, or payments made under this section. The entity awarded a grant under this section shall submit a project plan to the department of corrections and rehabilitation and must receive final approval from the director of the department before any state funds are distributed.

SECTION 7. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other

agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. A new section to chapter 54-23.3 of the North Dakota Century Code is created and enacted as follows:

Native American re-entry program - Report to legislative management.

1. The department of corrections and rehabilitation, in cooperation with representatives from each federally recognized American Indian tribe in the state, and the Indian affairs commission, shall establish and administer a re-entry program to provide re-entry services and support tailored to the needs of Native Americans.
2. The Native American re-entry program shall:
   a. Assess the needs of Native American adult offenders with the goal of reducing recidivism;
   b. Identify culturally responsive training opportunities and provide training to department staff;
   c. Designate a Native American liaison to operate within the department regarding parole and probation services for adult offenders; and
   d. Develop oversight and evaluation processes, including outcome-based metrics related to recidivism reduction.
3. The department of correction and rehabilitation shall provide an annual report to the legislative management regarding the status of the Native American re-entry program.

SECTION 9. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - STEERING COMMITTEE - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall establish a Missouri River correctional center steering committee to oversee the design and construction of the new Missouri River correctional center facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include one member of the

senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 10. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the costs, recidivism trends, and other potential impacts of requiring an offender to serve eighty-five percent of ~~an offender's term of imprisonment~~a sentence in a ~~secured~~correctional facility, together with input from ~~district~~:

1. District court judges regarding sentencing decisions~~, state's~~;
2. State's attorneys and defense attorneys regarding charging decisions, plea negotiations, and the resources required to try minimum-term sentencing cases~~the,~~;
3. The department of corrections and rehabilitation regarding ~~early release and use of transitional facilities to provide outside services to inmates~~inmate classification and housing decisions including transitional facility placements and access to work release or educational release that take place outside of confinements, specifically for people on inmate status~~,~~; and ~~the~~
4. The parole board regarding parole review decisions ~~to parole an inmate~~.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 11. LEGISLATIVE MANAGEMENT STUDY - STATE PAROLE BOARD.

1. During the 2025-26 interim, the legislative management shall consider studying the state parole board. The study must include a comprehensive review of chapter 12-59 of the North Dakota Century Code and any rules and regulations adopted by the state parole board relating to:
   a. Members of the board, the appointment process by the governor, terms of board members, quorum requirements, scheduling, and meeting minutes;

b. Inmate eligibility, including an analysis of the board's activities relating to eligibility requirements for parole, conditions, board determinations, victim rights and victim assistance, automated victim information and notification, and the board's action to grant, deny, revoke, or rescind parole; and

c. The department of corrections and rehabilitation, including participation in the parole board process and recommendations to the parole board, if any.

2. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 12. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.
3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.

5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196
Adult services	$265,998,440	427,088,139	24,951,854	452,039,993
Youth services	26,853,221	36,333,641	1,444,295	37,777,936
Total all funds	$292,851,661	$478,668,155	$26,397,970	$505,066,125
Less estimated income	45,744,746	154,178,746	4,046,500	158,225,246
General fund	$247,106,915	$324,489,409	$22,351,470	$346,840,879
FTE	929.79	980.79	(9.00)	971.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Increases One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	925,387	$5,744,805	$1,743,321	$6,500,000	$11,430,210	$618,240
Youth services	182,358	783,382	40,186			438,369
Total all funds	$1,109,566	$6,528,187	$1,783,507	$6,500,000	$11,430,210	$1,056,609
Less estimated income	0	0	0	5,000,000	0	1,056,609
General fund	$1,109,566	$6,528,187	$1,783,507	$1,500,000	$11,430,210	$0
FTE	(9.00)	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Contingent Funding for Equipment[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total House Changes
New and vacant FTE pool			$1,821
Adult services	$989,891	($3,000,000)	24,951,854
Youth services			1,444,295
Total all funds	$989,891	($3,000,000)	$26,397,970
Less estimated income	989,891	(3,000,000)	4,046,500
General fund	$0	$0	$22,351,470
FTE	0.00	0.00	(9.00)

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[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(19.00)	($1,336,120)
Missouri River Correctional Center temporary housing unit	5.50	1,000,761
Pretrial services	1.00	238,255
Youth Correctional Center security officer	1.00	182,358
Operations in county and regional correctional centers	2.50	1,108,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
Total	(9.00)	$1,109,566

[2] Funding of $6,528,187 from the general fund is added by the House for competitive market salary equity for correctional officers and parole and probation officers. The Senate did not include funding for competitive market salary equity.

[3] Funding of $1,783,507 is added from the general fund by the House for operations as follows:

Description	Senate Version	House Changes	House Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
IT data processing costs	2,500,000	334,884	2,834,884
Medical IT modules	400,000	33,000	433,000
Northwest region 25 bed re-entry center	1,500,000	100,000	1,600,000
Native American re-entry program	0	25,000	25,000
Contingency funding	0	1,016,263	1,016,263
Total	$12,527,182	$1,783,507	$14,310,689

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants and $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

[5] One-time funding is increased by $11,430,210 from the general fund to provide $28,930,210 for payments to county and regional jails for overflow housing, including programming needs. The Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is increased by $1,056,609 from the strategic investment and improvements fund (SIIF), to provide a total of $16,056,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding of $989,891 is added from SIIF for tasers, body cameras, and ballistic vests. This funding is contingent upon the Department of Corrections and Rehabilitation not receiving federal funds for the purchase of this equipment.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed by the House.

This amendment also:

- Adjusts a section to identify $100,412,806 of the appropriation in Section 1 of the bill is from SIIF.
- Adds a section to provide a contingent appropriation of $989,891 from SIIF for the purchase of equipment.
- Adds a section to identify $5 million of the appropriation in Section 1 of the bill is from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adds a section to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility.
- Adjusts a section providing for a Legislative Management study of the Department of Corrections and Rehabilitation.
- Adds a section to provide for a Legislative Management study of the state parole board.

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Senate Version				Proposed Considerations				Proposal Compared to Senate Version Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$6,645,142	$273,756	$6,918,898		$6,615,655	$273,756	6,889,411		($29,487)		(29,487)
Health insurance increase		5,242,454	229,614	5,472,068		5,188,409	229,614	5,418,023		(54,045)		(54,045)
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825				0
Transfers funding for 2025-27 new and vacant FTE pool		(4,977,410)	(181,865)	(5,159,275)		(4,977,612)	(181,865)	(5,159,477)		(202)		(202)
Adds funding for competitive market salary equity				0		6,528,187		6,528,187		6,528,187		6,528,187
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463				0
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000				0
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	7.00	419,473		419,473	(19.00)	(1,336,120)		(1,336,120)
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	12.50	2,151,125		2,151,125	5.50	1,000,761		1,000,761
Adds funding for new positions and related operating costs for pretrial services	2.00	476,510		476,510	3.00	714,765		714,765	1.00	238,255		238,255
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598				0
Adds funding for a new Youth Correctional Center security officer position and related operating costs				0	1.00	182,358		182,358	1.00	182,358		182,358
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732				0
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019				0
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	10.00	2,912,205		2,912,205	12.50	4,020,251		4,020,251	2.50	1,108,046		1,108,046
Increases funding for resident wages		404,472		404,472		404,472		404,472				0
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230				0
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000				0
Adds funding for increased transitional facility costs		8,127,182		8,127,182		8,401,542		8,401,542		274,360		274,360
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800				0
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438				0

Adds funding for information technology data processing costs		2,500,000		2,500,000		2,834,884		2,834,884		334,884		334,884
Adds funding for medical IT modules		400,000		400,000		433,000		433,000		33,000		33,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0
Adds funding for a 25 bed re-entry center in the northwest region		1,500,000		1,500,000		1,600,000		1,600,000		100,000		100,000
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)				0
Adds contingency funding				0		1,016,263		1,016,263		1,016,263		1,016,263
Adds funding for correctional facility program grants				0		1,500,000		1,500,000		1,500,000		1,500,000
Adds funding for Native American re-entry program				0		25,000		25,000		25,000		25,000
Total ongoing funding changes	**51.00**	**$59,684,616**	**($10,211,769)**	**$49,472,847**	**42.00**	**$70,605,876**	**($10,211,769)**	**$60,394,107**	**(9.00)**	**$10,921,260**	**$0**	**$10,921,260**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742				$0
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893				0
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		28,930,210		28,930,210		$11,430,210		11,430,210
Adds funding from SIIF for deferred maintenance and extraordinary repairs			15,000,000	15,000,000			16,056,609	16,056,609			$1,056,609	1,056,609
Adds funding for new FTE one-time costs		40,000		40,000		40,000		40,000				0
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000				0
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			20,000,000	20,000,000			20,000,000	20,000,000				0
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631				0
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including SIIF			2,079,700	2,079,700			3,069,591	3,069,591			989,891	989,891
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			7,000,000	7,000,000				0
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000				0
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181				0
Adds federal funds for workforce training and education			1,027,500	1,027,500			1,027,500	1,027,500				0
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000				0
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			3,000,000	3,000,000			0	0			(3,000,000)	(3,000,000)
Diversion and deflection center grant (community health trust fund)				0			5,000,000	5,000,000			5,000,000	5,000,000
Total one-time funding changes	**0.00**	**$17,697,878**	**$118,645,769**	**$136,343,647**	**0.00**	**$29,128,088**	**$122,692,269**	**$151,820,357**	**0.00**	**$11,430,210**	**$4,046,500**	**$15,476,710**

Total Changes to Base Level Funding	**51.00**	**$77,382,494**	**$108,434,000**	**$185,816,494**	**42.00**	**$99,733,964**	**$112,480,500**	**$212,214,464**	**(9.00)**	**$22,351,470**	**$4,046,500**	**$26,397,970**
2025-27 Total Funding	**980.79**	**$324,489,409**	**$154,178,746**	**$478,668,155**	**971.79**	**$346,840,879**	**$158,225,246**	**$505,066,125**	**(9.00)**	**$22,351,470**	**$4,046,500**	**$26,397,970**
Federal funds included in other funds			*$15,322,798*				*$15,322,798*				*$0*	
Total ongoing changes - Percentage of base level	*5.5%*	*24.2%*	*(22.3%)*	*16.9%*	*4.5%*	*28.6%*	*(22.3%)*	*20.6%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*5.5%*	*31.3%*	*237.0%*	*63.5%*	*4.5%*	*40.4%*	*245.9%*	*72.5%*	*N/A*	*N/A*	*N/A*	*N/A*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Senate Version	Proposed Considerations	
New and vacant FTE pool	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	
Other funds - SIIF	Section 4 identifies $102,356,197 from SIIF for various one-time projects and items.	Section 4 identifies $100,412,806 from SIIF for various one-time projects and items appropriated in section 1.	
Contingent appropriation - SIIF		Section 5 appropriates $989,891 from SIIF for the purchase of tasers, ballistic vests, and body cameras, contingent on DOCR not receiving federal funds for the purchase of this equipment.	
Community health trust fund - Diversion and deflection center grant		Section 6 identifies $5 million appropriated for diversion and deflection center grants is from the community health trust fund and requires a grant recipient to provide $2 of nonstate funds for each $1 of state grant funding.	
Operating fund authority	Section 5 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	Section 7 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	
Native American re-entry program		Section 8 directs DOCR to establish and administer a Native American re-entry program.	
Missouri River Correctional Center - Report - Steering committee	Section 6 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility.	Section 9 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility. The section also provides for a steering committee to oversee the design and construction of the facility.	
Legislative Management study - Offender sentencing	Section 7 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	Section 10 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	
Legislative Management study - Parole board		Section 11 provides for a legislative management study of the state parole board, including parole board members and operations, inmate eligibility, and DOCR participation.	
Exemptions	Section 8 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	Section 12 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Roughrider Room, State Capitol

SB 2015
4/14/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

3:17 p.m. Chairman J. Nelson called the meeting to order.

Members Present: Chairman J. Nelson, Vice Chairman Stemen, Representatives B. Anderson, Berg, Mitskog, Murphy, O' Brien, Wagner.

Discussion Topics:

- Committee Action

3:18 p.m. Representative O'Brien introduced proposed amendment SB 2015, that would consolidate studies #44979.

3:28 p.m. Representative O'Brien moved amendment SB 2015 to include replacement authority language replacing section 10 and 11. LC 25.0182.03007, #44979.

3:29 p.m. Representative Stemen seconded.

Roll Call Vote:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Gregory Stemen	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Alisa Mitskog	Y
Representative Eric J. Murphy	Y
Representative Emily O'Brien	Y
Representative Scott Wagner	Y

Motin Passed 8-0-0.

3:31 p.m. Levi Kinnischtzke, Senior Fiscal Analyst, ND Legislative Council, suggested that they move amendment, and a new amendment number would be reassigned, #44994.

3:31 p.m. Representative Stemen moved the amended amendment LC 25.0182. 03008, #44994.

3:31 p.m. Representative Berg seconded.

Roll Call Vote:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Gregory Stemen	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Alisa Mitskog	Y
Representative Eric J. Murphy	Y
Representative Emily O'Brien	Y
Representative Scott Wagner	Y

Motion Passed 8-0-0.

3:33 p.m. Representative Stemen moved a Do Pass as amended LC 25.0182.03008, #44994.

3:33 p.m. Representative Berg seconded.

Roll Call Vote:

Representatives	Vote
Representative Jon O. Nelson	Y
Representative Gregory Stemen	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Alisa Mitskog	Y
Representative Eric J. Murphy	Y
Representative Emily O'Brien	Y
Representative Scott Wagner	Y

Motion Passed 8-0-0.

Representative Stemen will carry the bill.

3:36 p.m. Levi Kinnischtzke, Senior Fiscal Analyst, ND Legislative Council, stated the amendment would not take long to prepare.

3:36 p.m. Chairman J. Nelson adjourned the meeting.

Jan Kamphuis, Committee Clerk

SECTION . LEGISLATIVE MANAGEMENT STUDY - SENTENCING, CORRECTIONS, AND PAROLE OVERSIGHT. During the 2025-26 interim, the legislative management shall study the sentencing, correctional, and parole systems within the state, with a focus on improving transparency, consistency, and outcomes in the administration of justice. The study must include a comprehensive review of:

1. Sentencing requirements and incarceration impacts, including an evaluation of the potential impacts of requiring offenders sentenced to the custody of the department of corrections and rehabilitation to serve eighty-five percent of their terms in secured facilities. The study must include:
   a. Cost analyses;
   b. Consideration of recidivism trends;
   c. Consideration of rehabilitation and reentry opportunities; and
   d. Input from:
      (1) District court judges regarding sentencing decisions;
      (2) State's attorney and defense attorneys regarding charging practices, plea negotiations, and trial resources;
      (3) The department of corrections and rehabilitation regarding inmate classification, housing, early release, and transitional services including work or educational release; and
      (4) The parole board regarding parole eligibility and release decisions.
2. The structure and function of the parole board, including chapter 12-59 of the North Dakota Century Code and any rules adopted by the parole board. The study must include:
   a. Membership structure, appointment process, terms, quorum, and meeting transparency;
   b. Parole eligibility requirements and determinations;
   c. Victim rights and notification systems; and
   d. The role and input of the department of corrections and rehabilitation in parole-related matters.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

25.0182.03008
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for House Appropriations - Human Resources Division Committee
April 14, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide a contingent appropriation; to create and enact a new section to chapter 54-23.3 of the North Dakota Century Code, relating to a Native American re-entry program; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$161,089,699~~	~~$427,088,139~~
~~Youth services~~	~~26,853,221~~	~~9,480,420~~	~~36,333,641~~
~~New and vacant FTE pool~~	~~0~~	~~15,246,375~~	~~15,246,375~~
~~Total all funds~~	~~$292,851,661~~	~~$185,816,494~~	~~$478,668,155~~
~~Less other funds~~	~~45,744,746~~	~~108,434,000~~	~~154,178,746~~

~~Total general fund~~	~~$247,106,915~~	~~$77,382,494~~	~~$324,489,409~~
~~Full-time equivalent positions~~	~~929.79~~	~~51.00~~	~~980.79~~
Adult services	$265,998,440	$185,051,662	$451,050,102
Youth services	26,853,221	10,924,715	37,777,936
New and vacant FTE pool	0	15,248,196	15,248,196
Total all funds	$292,851,661	$211,224,573	$504,076,234
Less other funds	45,744,746	111,490,609	157,235,355
Total general fund	$247,106,915	$99,733,964	$346,840,879
Full-time equivalent positions	929.79	42.00	971.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
~~Payments to county and regional jails~~	~~17,500,000~~	~~0~~	~~17,500,000~~
~~Deferred maintenance and extraordinary repairs~~	~~0~~	~~15,000,000~~	~~15,000,000~~
Payments to county and regional jails	28,930,210	0	28,930,210
Deferred maintenance and extraordinary repairs	0	16,056,609	16,056,609
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700

Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
~~County and regional correctional centers contracted operations~~	~~0~~	~~3,000,000~~	~~3,000,000~~
~~Total~~	~~$17,697,878~~	~~$118,645,769~~	~~$136,343,647~~
Diversion and deflection center grant	0	5,000,000	5,000,000
Total	$29,128,088	$121,702,378	$150,830,466

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$102,356,197~~$100,412,806 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
~~County and regional correctional center contracted operations~~	~~3,000,000~~
~~Deferred maintenance and extraordinary repairs~~	~~15,000,000~~
Deferred maintenance and extraordinary repairs	16,056,609
Software and technology upgrades	11,278,631

Equipment	1,089,809
Victims of crime grants	7,000,000
~~Total~~	~~$102,356,197~~
Total	$100,412,806

SECTION 5. CONTINGENT APPROPRIATION - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - FEDERAL FUNDS - DEPARTMENT OF CORRECTIONS AND REHABILITATION.

1. Subject to the provisions of this section, there is appropriated from the strategic investment and improvements fund, not otherwise appropriated, the sum of $989,891, or so much of the sum as may be necessary, to the department of corrections and rehabilitation for the purpose of purchasing tasers, body cameras, and ballistic vests, for the biennium beginning July 1, 2025, and ending June 30, 2027.
2. The funding appropriated in this section is contingent upon the department of corrections and rehabilitation notifying the office of management and budget that the department will not receive $989,891 from federal funds for the purchase of tasers, body cameras, and ballistic vests during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. OTHER FUNDS - COMMUNITY HEALTH TRUST FUND - DIVERSION AND DEFLECTION CENTER GRANT - MATCHING FUNDS - EXEMPTION. The adult services line item in section 1 of this Act includes $5,000,000 from the community health trust fund for the purpose of providing a grant for the establishment of a diversion and deflection center in the city of Fargo, for the biennium beginning July 1, 2025, and ending June 30, 2027. A grant recipient must provide two dollars of matching funds from nonstate sources for each dollar provided by the department of corrections and rehabilitation. The requirements of chapter 54-44.4 do not apply to the selection of a grant recipient, the grant award, or payments made under this section. The entity awarded a grant under this section shall submit a project plan to the department of corrections and rehabilitation and must receive final approval from the director of the department before any state funds are distributed.

SECTION 7. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other

agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. A new section to chapter 54-23.3 of the North Dakota Century Code is created and enacted as follows:

Native American re-entry program - Report to legislative management.

1. The department of corrections and rehabilitation, in cooperation with representatives from each federally recognized American Indian tribe in the state, and the Indian affairs commission, shall establish and administer a re-entry program to provide re-entry services and support tailored to the needs of Native Americans.
2. The Native American re-entry program shall:
   a. Assess the needs of Native American adult offenders with the goal of reducing recidivism;
   b. Identify culturally responsive training opportunities and provide training to department staff;
   c. Designate a Native American liaison to operate within the department regarding parole and probation services for adult offenders; and
   d. Develop oversight and evaluation processes, including outcome-based metrics related to recidivism reduction.
3. The department of correction and rehabilitation shall provide an annual report to the legislative management regarding the status of the Native American re-entry program.

SECTION 9. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - STEERING COMMITTEE - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new ~~six hundred bed~~ minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall establish a Missouri River correctional center steering committee to oversee the design and construction of the new Missouri River correctional center facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include one member of the

senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 10. LEGISLATIVE MANAGEMENT STUDY - SENTENCING, CORRECTIONS, AND PAROLE OVERSIGHT. During the 2025-26 interim, the legislative management shall study the sentencing, correctional, and parole systems within the state, with a focus on improving transparency, consistency, and outcomes in the administration of justice. The study must include a comprehensive review of:

1. Sentencing requirements and incarceration impacts, including an evaluation of the potential impacts of requiring offenders sentenced to the custody of the department of corrections and rehabilitation to serve eighty-five percent of their terms in secured facilities. The study must include:
   a. Cost analyses;
   b. Consideration of recidivism trends;
   c. Consideration of rehabilitation and re-entry opportunities; and
   d. Input from:
      (1) District court judges regarding sentencing decisions;
      (2) State's attorney and defense attorneys regarding charging practices, plea negotiations, and trial resources;
      (3) The department of corrections and rehabilitation regarding inmate classification, housing, placement authority, and transitional services including work or educational release; and
      (4) The parole board regarding parole eligibility and release decisions.
2. The structure and function of the parole board, including chapter 12-59 and any rules adopted by the parole board. The study must include:
   a. Membership structure, appointment process, terms, quorum, and meeting transparency;
   b. Parole eligibility requirements and determinations;
   c. Victim rights and notification systems; and

d. The role and input of the department of corrections and rehabilitation in parole-related matters.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

~~**SECTION 10. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION.** During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.~~

SECTION 11. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196
Adult services	$265,998,440	427,088,139	24,951,854	452,039,993
Youth services	26,853,221	36,333,641	1,444,295	37,777,936
Total all funds	$292,851,661	$478,668,155	$26,397,970	$505,066,125
Less estimated income	45,744,746	154,178,746	4,046,500	158,225,246
General fund	$247,106,915	$324,489,409	$22,351,470	$346,840,879
FTE	929.79	980.79	(9.00)	971.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Increases One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	925,387	$5,744,805	$1,743,321	$6,500,000	$11,430,210	$618,240
Youth services	182,358	783,382	40,186			438,369
Total all funds	$1,109,566	$6,528,187	$1,783,507	$6,500,000	$11,430,210	$1,056,609
Less estimated income	0	0	0	5,000,000	0	1,056,609
General fund	$1,109,566	$6,528,187	$1,783,507	$1,500,000	$11,430,210	$0
FTE	(9.00)	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Contingent Funding for Equipment[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total House Changes
New and vacant FTE pool			$1,821
Adult services	$989,891	($3,000,000)	24,951,854
Youth services			1,444,295
Total all funds	$989,891	($3,000,000)	$26,397,970
Less estimated income	989,891	(3,000,000)	4,046,500
General fund	$0	$0	$22,351,470
FTE	0.00	0.00	(9.00)

[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(19.00)	($1,336,120)
Missouri River Correctional Center temporary housing unit	5.50	1,000,761
Pretrial services	1.00	238,255
Youth Correctional Center security officer	1.00	182,358
Operations in county and regional correctional centers	2.50	1,108,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
Total	(9.00)	$1,109,566

[2] Funding of $6,528,187 from the general fund is added by the House for competitive market salary equity for

correctional officers and parole and probation officers. The Senate did not include funding for competitive market salary equity.

[3] Funding of $1,783,507 is added from the general fund by the House for operations as follows:

Description	Senate Version	House Changes	House Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
IT data processing costs	2,500,000	334,884	2,834,884
Medical IT modules	400,000	33,000	433,000
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Native American re-entry program	0	25,000	25,000
Contingency funding	0	1,016,263	1,016,263
Total	$12,527,182	$1,783,507	$14,310,689

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants and $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

[5] One-time funding is increased by $11,430,210 from the general fund to provide $28,930,210 for payments to county and regional jails for overflow housing, including programming needs. The Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is increased by $1,056,609 from the strategic investment and improvements fund (SIIF), to provide a total of $16,056,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding of $989,891 is added from SIIF for tasers, body cameras, and ballistic vests. This funding is contingent upon the Department of Corrections and Rehabilitation not receiving federal funds for the purchase of this equipment.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed by the House.

This amendment also:

- Adjusts a section to identify $100,412,806 of the appropriation in Section 1 of the bill is from SIIF.
- Adds a section to provide a contingent appropriation of $989,891 from SIIF for the purchase of equipment.
- Adds a section to identify $5 million of the appropriation in Section 1 of the bill is from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adds a section to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.

2025 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

SB 2015
4/15/2025

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

4:05 p.m. Chairman Vigesaa called the meeting to order.

Members present: Chairman Vigesaa, Vice Chairman Kempenich, Representatives Anderson, Berg, Bosch, Brandenburg, Fisher, Hanson, Louser, Martinson, Meier, Mitskog, Monson, Murphy, Nathe, Nelson, O'Brien, Pyle, Richter, Sanford, Stemen, Swiontek, Wagner

Members absent: Representatives: Louser, Nathe

Discussion Topics:

- Committee Action

4:06 a.m. Representative Stemen introduced Amendment LC #25.0182.03008, #45011.

4:20 a.m. Representative Stemen moved to adopt amendment LC #25.0182.03008.

4:20 a.m. Representative J. Nelson seconded the motion.

4:25 a.m. Roll Call Vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Glenn Bosch	Y
Representative Mike Brandenburg	Y
Representative Jay Fisher	Y
Representative Karla Rose Hanson	Y
Representative Scott Louser	AB
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative David Monson	Y
Representative Eric J. Murphy	Y
Representative Mike Nathe	AB
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy L. Pyle	Y

Representative David Richter	Y
Representative Mark Sanford	Y
Representative Gregory Stemen	Y
Representative Steve Swiontek	Y
Representative Scott Wagner	Y

4:25 a.m. Motion passed 21-0-2.

4:37 a.m. Representative Murphy moved to further amend page 5 line 29 to add verbiage 'explore other options.'

4:37 a.m. Representative Bosch seconded the motion.

4:38 a.m. Roll Call Vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Glenn Bosch	Y
Representative Mike Brandenburg	Y
Representative Jay Fisher	Y
Representative Karla Rose Hanson	Y
Representative Scott Louser	AB
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative David Monson	Y
Representative Eric J. Murphy	Y
Representative Mike Nathe	AB
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy L. Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Gregory Stemen	Y
Representative Steve Swiontek	Y
Representative Scott Wagner	Y

4:38 a.m. Motion passed 21-0-2.

4:39 a.m. Representative Stemen moved Do Pass as further Amended.

4:39 a.m. Representative Bosch seconded the motion.

4:39 a.m. Roll Call Vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Mike Berg	Y
Representative Glenn Bosch	Y
Representative Mike Brandenburg	Y
Representative Jay Fisher	Y
Representative Karla Rose Hanson	Y
Representative Scott Louser	AB
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative David Monson	Y
Representative Eric J. Murphy	Y
Representative Mike Nathe	AB
Representative Jon O. Nelson	Y
Representative Emily O'Brien	Y
Representative Brandy L. Pyle	Y
Representative David Richter	Y
Representative Mark Sanford	Y
Representative Gregory Stemen	Y
Representative Steve Swiontek	Y
Representative Scott Wagner	Y

4:39 a.m. Motion passed 21-0-2.

4:39 a.m. Representative Stemen will carry the bill.

4:41 a.m. Chairman Vigesaa adjourned the meeting.

Krystal Eberle, Committee Clerk

25.0182.03009
Title.05000
Fiscal No. 4

Prepared by the Legislative Council staff for House Appropriations Committee

April 15, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

CO
4/16/25
1 of 10

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide a contingent appropriation; to create and enact a new section to chapter 54-23.3 of the North Dakota Century Code, relating to a Native American re-entry program; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$161,089,699~~	~~$427,088,139~~
~~Youth services~~	~~26,853,221~~	~~9,480,420~~	~~36,333,641~~
~~New and vacant FTE pool~~	~~0~~	~~15,246,375~~	~~15,246,375~~
~~Total all funds~~	~~$292,851,661~~	~~$185,816,494~~	~~$478,668,155~~
~~Less other funds~~	~~45,744,746~~	~~108,434,000~~	~~154,178,746~~

~~Total general fund~~	~~$247,106,915~~	~~$77,382,494~~	~~$324,489,409~~
~~Full-time equivalent positions~~	~~929.79~~	~~51.00~~	~~980.79~~
Adult services	$265,998,440	$185,051,662	$451,050,102
Youth services	26,853,221	10,924,715	37,777,936
New and vacant FTE pool	0	15,248,196	15,248,196
Total all funds	$292,851,661	$211,224,573	$504,076,234
Less other funds	45,744,746	111,490,609	157,235,355
Total general fund	$247,106,915	$99,733,964	$346,840,879
Full-time equivalent positions	929.79	42.00	971.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
~~Payments to county and regional jails~~	~~17,500,000~~	~~0~~	~~17,500,000~~
~~Deferred maintenance and extraordinary repairs~~	~~0~~	~~15,000,000~~	~~15,000,000~~
Payments to county and regional jails	28,930,210	0	28,930,210
Deferred maintenance and extraordinary repairs	0	16,056,609	16,056,609
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700

Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
~~County and regional correctional centers contracted operations~~	~~0~~	~~3,000,000~~	~~3,000,000~~
~~Total~~	~~$17,697,878~~	~~$118,645,769~~	~~$136,343,647~~
Diversion and deflection center grant	0	5,000,000	5,000,000
Total	$29,128,088	$121,702,378	$150,830,466

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$102,356,197~~$100,412,806 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
~~County and regional correctional center contracted operations~~	~~3,000,000~~
~~Deferred maintenance and extraordinary repairs~~	~~15,000,000~~
Deferred maintenance and extraordinary repairs	16,056,609
Software and technology upgrades	11,278,631

Equipment	1,089,809
Victims of crime grants	7,000,000
~~Total~~	~~$102,356,197~~
Total	$100,412,806

SECTION 5. CONTINGENT APPROPRIATION - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - FEDERAL FUNDS - DEPARTMENT OF CORRECTIONS AND REHABILITATION.

1. Subject to the provisions of this section, there is appropriated from the strategic investment and improvements fund, not otherwise appropriated, the sum of $989,891, or so much of the sum as may be necessary, to the department of corrections and rehabilitation for the purpose of purchasing tasers, body cameras, and ballistic vests, for the biennium beginning July 1, 2025, and ending June 30, 2027.
2. The funding appropriated in this section is contingent upon the department of corrections and rehabilitation notifying the office of management and budget that the department will not receive $989,891 from federal funds for the purchase of tasers, body cameras, and ballistic vests during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. OTHER FUNDS - COMMUNITY HEALTH TRUST FUND - DIVERSION AND DEFLECTION CENTER GRANT - MATCHING FUNDS - EXEMPTION. The adult services line item in section 1 of this Act includes $5,000,000 from the community health trust fund for the purpose of providing a grant for the establishment of a diversion and deflection center in the city of Fargo, for the biennium beginning July 1, 2025, and ending June 30, 2027. A grant recipient must provide two dollars of matching funds from nonstate sources for each dollar provided by the department of corrections and rehabilitation. The requirements of chapter 54-44.4 do not apply to the selection of a grant recipient, the grant award, or payments made under this section. The entity awarded a grant under this section shall submit a project plan to the department of corrections and rehabilitation and must receive final approval from the director of the department before any state funds are distributed.

SECTION 7. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other

agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. A new section to chapter 54-23.3 of the North Dakota Century Code is created and enacted as follows:

Native American re-entry program - Report to legislative management.

1. The department of corrections and rehabilitation, in cooperation with representatives from each federally recognized American Indian tribe in the state, and the Indian affairs commission, shall establish and administer a re-entry program to provide re-entry services and support tailored to the needs of Native Americans.
2. The Native American re-entry program shall:
   a. Assess the needs of Native American adult offenders with the goal of reducing recidivism;
   b. Identify culturally responsive training opportunities and provide training to department staff;
   c. Designate a Native American liaison to operate within the department regarding parole and probation services for adult offenders; and
   d. Develop oversight and evaluation processes, including outcome-based metrics related to recidivism reduction.
3. The department of correction and rehabilitation shall provide an annual report to the legislative management regarding the status of the Native American re-entry program.

SECTION 9. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - STEERING COMMITTEE - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new ~~six hundred bed~~ minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall establish a Missouri River correctional center steering committee to oversee the design and construction of the new Missouri River correctional center facility, including other options, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include one

member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

~~**SECTION 10. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION.** During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.~~

SECTION 10. LEGISLATIVE MANAGEMENT STUDY - SENTENCING, CORRECTIONS, AND PAROLE OVERSIGHT. During the 2025-26 interim, the legislative management shall study the sentencing, correctional, and parole systems within the state, with a focus on improving transparency, consistency, and outcomes in the administration of justice. The study must include a comprehensive review of:

1. Sentencing requirements and incarceration impacts, including an evaluation of the potential impacts of requiring offenders sentenced to the custody of the department of corrections and rehabilitation to serve eighty-five percent of their terms in secured facilities. The study must include:
   a. Cost analyses;
   b. Consideration of recidivism trends;
   c. Consideration of rehabilitation and re-entry opportunities; and
   d. Input from:
      (1) District court judges regarding sentencing decisions;

(2) State's attorney and defense attorneys regarding charging practices, plea negotiations, and trial resources;

(3) The department of corrections and rehabilitation regarding inmate classification, housing, placement authority, and transitional services including work or educational release; and

(4) The parole board regarding parole eligibility and release decisions.

2. The structure and function of the parole board, including chapter 12-59 and any rules adopted by the parole board. The study must include:

a. Membership structure, appointment process, terms, quorum, and meeting transparency;

b. Parole eligibility requirements and determinations;

c. Victim rights and notification systems; and

d. The role and input of the department of corrections and rehabilitation in parole-related matters.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 11. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.

2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196
Adult services	$265,998,440	427,088,139	24,951,854	452,039,993
Youth services	26,853,221	36,333,641	1,444,295	37,777,936
Total all funds	$292,851,661	$478,668,155	$26,397,970	$505,066,125
Less estimated income	45,744,746	154,178,746	4,046,500	158,225,246
General fund	$247,106,915	$324,489,409	$22,351,470	$346,840,879
FTE	929.79	980.79	(9.00)	971.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Increases One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	925,387	$5,744,805	$1,743,321	$6,500,000	$11,430,210	$618,240
Youth services	182,358	783,382	40,186			438,369
Total all funds	$1,109,566	$6,528,187	$1,783,507	$6,500,000	$11,430,210	$1,056,609
Less estimated income	0	0	0	5,000,000	0	1,056,609
General fund	$1,109,566	$6,528,187	$1,783,507	$1,500,000	$11,430,210	$0
FTE	(9.00)	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Contingent Funding for Equipment[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total House Changes
New and vacant FTE pool			$1,821
Adult services	$989,891	($3,000,000)	24,951,854
Youth services			1,444,295
Total all funds	$989,891	($3,000,000)	$26,397,970
Less estimated income	989,891	(3,000,000)	4,046,500
General fund	$0	$0	$22,351,470
FTE	0.00	0.00	(9.00)

[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(19.00)	($1,336,120)
Missouri River Correctional Center temporary housing unit	5.50	1,000,761
Pretrial services	1.00	238,255
Youth Correctional Center security officer	1.00	182,358
Operations in county and regional correctional centers	2.50	1,108,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
Total	(9.00)	$1,109,566

[2] Funding of $6,528,187 from the general fund is added by the House for competitive market salary equity for

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correctional officers and parole and probation officers. The Senate did not include funding for competitive market salary equity.

[3] Funding of $1,783,507 is added from the general fund by the House for operations as follows:

Description	Senate Version	House Changes	House Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
IT data processing costs	2,500,000	334,884	2,834,884
Medical IT modules	400,000	33,000	433,000
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Native American re-entry program	0	25,000	25,000
Contingency funding	0	1,016,263	1,016,263
Total	$12,527,182	$1,783,507	$14,310,689

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants and $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

[5] One-time funding is increased by $11,430,210 from the general fund to provide $28,930,210 for payments to county and regional jails for overflow housing, including programming needs. The Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is increased by $1,056,609 from the strategic investment and improvements fund (SIIF), to provide a total of $16,056,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding of $989,891 is added from SIIF for tasers, body cameras, and ballistic vests. This funding is contingent upon the Department of Corrections and Rehabilitation not receiving federal funds for the purchase of this equipment.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed by the House.

This amendment also:

- Adjusts a section to identify $100,412,806 of the appropriation in Section 1 of the bill is from SIIF.
- Adds a section to provide a contingent appropriation of $989,891 from SIIF for the purchase of equipment.
- Adds a section to identify $5 million of the appropriation in Section 1 of the bill is from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adds a section to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.

REPORT OF STANDING COMMITTEE
ENGROSSED SB 2015

Appropriations Committee (Rep. Vigesaa, Chairman) recommends **AMENDMENTS (25.0182.03009)** and when so amended, recommends **DO PASS** (21 YEAS, 0 NAYS, 2 ABSENT OR EXCUSED AND NOT VOTING). Engrossed SB 2015 was placed on the Sixth order on the calendar.

25.0182.03008
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for House Appropriations - Human Resources Division Committee
April 14, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide a contingent appropriation; to create and enact a new section to chapter 54-23.3 of the North Dakota Century Code, relating to a Native American re-entry program; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$161,089,699~~	~~$427,088,139~~
~~Youth services~~	~~26,853,221~~	~~9,480,420~~	~~36,333,641~~
~~New and vacant FTE pool~~	~~0~~	~~15,246,375~~	~~15,246,375~~
~~Total all funds~~	~~$292,851,661~~	~~$185,816,494~~	~~$478,668,155~~
~~Less other funds~~	~~45,744,746~~	~~108,434,000~~	~~154,178,746~~

~~Total general fund~~	~~$247,106,915~~	~~$77,382,494~~	~~$324,489,409~~
~~Full-time equivalent positions~~	~~929.79~~	~~51.00~~	~~980.79~~
Adult services	$265,998,440	$185,051,662	$451,050,102
Youth services	26,853,221	10,924,715	37,777,936
New and vacant FTE pool	0	15,248,196	15,248,196
Total all funds	$292,851,661	$211,224,573	$504,076,234
Less other funds	45,744,746	111,490,609	157,235,355
Total general fund	$247,106,915	$99,733,964	$346,840,879
Full-time equivalent positions	929.79	42.00	971.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
~~Payments to county and regional jails~~	~~17,500,000~~	~~0~~	~~17,500,000~~
~~Deferred maintenance and extraordinary repairs~~	~~0~~	~~15,000,000~~	~~15,000,000~~
Payments to county and regional jails	28,930,210	0	28,930,210
Deferred maintenance and extraordinary repairs	0	16,056,609	16,056,609
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700

Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
~~County and regional correctional centers contracted operations~~	~~0~~	~~3,000,000~~	~~3,000,000~~
~~Total~~	~~$17,697,878~~	~~$118,645,769~~	~~$136,343,647~~
Diversion and deflection center grant	0	5,000,000	5,000,000
Total	$29,128,088	$121,702,378	$150,830,466

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$102,356,197~~$100,412,806 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
~~County and regional correctional center contracted operations~~	~~3,000,000~~
~~Deferred maintenance and extraordinary repairs~~	~~15,000,000~~
Deferred maintenance and extraordinary repairs	16,056,609
Software and technology upgrades	11,278,631

Equipment	1,089,809
Victims of crime grants	7,000,000
~~Total~~	~~$102,356,197~~
Total	$100,412,806

SECTION 5. CONTINGENT APPROPRIATION - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - FEDERAL FUNDS - DEPARTMENT OF CORRECTIONS AND REHABILITATION.

1. Subject to the provisions of this section, there is appropriated from the strategic investment and improvements fund, not otherwise appropriated, the sum of $989,891, or so much of the sum as may be necessary, to the department of corrections and rehabilitation for the purpose of purchasing tasers, body cameras, and ballistic vests, for the biennium beginning July 1, 2025, and ending June 30, 2027.
2. The funding appropriated in this section is contingent upon the department of corrections and rehabilitation notifying the office of management and budget that the department will not receive $989,891 from federal funds for the purchase of tasers, body cameras, and ballistic vests during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. OTHER FUNDS - COMMUNITY HEALTH TRUST FUND - DIVERSION AND DEFLECTION CENTER GRANT - MATCHING FUNDS - EXEMPTION. The adult services line item in section 1 of this Act includes $5,000,000 from the community health trust fund for the purpose of providing a grant for the establishment of a diversion and deflection center in the city of Fargo, for the biennium beginning July 1, 2025, and ending June 30, 2027. A grant recipient must provide two dollars of matching funds from nonstate sources for each dollar provided by the department of corrections and rehabilitation. The requirements of chapter 54-44.4 do not apply to the selection of a grant recipient, the grant award, or payments made under this section. The entity awarded a grant under this section shall submit a project plan to the department of corrections and rehabilitation and must receive final approval from the director of the department before any state funds are distributed.

SECTION 7. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other

agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. A new section to chapter 54-23.3 of the North Dakota Century Code is created and enacted as follows:

Native American re-entry program - Report to legislative management.

1. The department of corrections and rehabilitation, in cooperation with representatives from each federally recognized American Indian tribe in the state, and the Indian affairs commission, shall establish and administer a re-entry program to provide re-entry services and support tailored to the needs of Native Americans.
2. The Native American re-entry program shall:
   a. Assess the needs of Native American adult offenders with the goal of reducing recidivism;
   b. Identify culturally responsive training opportunities and provide training to department staff;
   c. Designate a Native American liaison to operate within the department regarding parole and probation services for adult offenders; and
   d. Develop oversight and evaluation processes, including outcome-based metrics related to recidivism reduction.
3. The department of correction and rehabilitation shall provide an annual report to the legislative management regarding the status of the Native American re-entry program.

SECTION 9. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - STEERING COMMITTEE - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new ~~six hundred bed~~ minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall establish a Missouri River correctional center steering committee to oversee the design and construction of the new Missouri River correctional center facility, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include one member of the

senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 10. LEGISLATIVE MANAGEMENT STUDY - SENTENCING, CORRECTIONS, AND PAROLE OVERSIGHT. During the 2025-26 interim, the legislative management shall study the sentencing, correctional, and parole systems within the state, with a focus on improving transparency, consistency, and outcomes in the administration of justice. The study must include a comprehensive review of:

1. Sentencing requirements and incarceration impacts, including an evaluation of the potential impacts of requiring offenders sentenced to the custody of the department of corrections and rehabilitation to serve eighty-five percent of their terms in secured facilities. The study must include:
   a. Cost analyses;
   b. Consideration of recidivism trends;
   c. Consideration of rehabilitation and re-entry opportunities; and
   d. Input from:
      (1) District court judges regarding sentencing decisions;
      (2) State's attorney and defense attorneys regarding charging practices, plea negotiations, and trial resources;
      (3) The department of corrections and rehabilitation regarding inmate classification, housing, placement authority, and transitional services including work or educational release; and
      (4) The parole board regarding parole eligibility and release decisions.
2. The structure and function of the parole board, including chapter 12-59 and any rules adopted by the parole board. The study must include:
   a. Membership structure, appointment process, terms, quorum, and meeting transparency;
   b. Parole eligibility requirements and determinations;
   c. Victim rights and notification systems; and

d. The role and input of the department of corrections and rehabilitation in parole-related matters.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

~~**SECTION 10. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION.** During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.~~

SECTION 11. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - House Action

	Base Budget	Senate Version	House Changes	House Version
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196
Adult services	$265,998,440	427,088,139	24,951,854	452,039,993
Youth services	26,853,221	36,333,641	1,444,295	37,777,936
Total all funds	$292,851,661	$478,668,155	$26,397,970	$505,066,125
Less estimated income	45,744,746	154,178,746	4,046,500	158,225,246
General fund	$247,106,915	$324,489,409	$22,351,470	$346,840,879
FTE	929.79	980.79	(9.00)	971.79

Department 530 - Department of Corrections and Rehab. - Detail of House Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Increases One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	925,387	$5,744,805	$1,743,321	$6,500,000	$11,430,210	$618,240
Youth services	182,358	783,382	40,186			438,369
Total all funds	$1,109,566	$6,528,187	$1,783,507	$6,500,000	$11,430,210	$1,056,609
Less estimated income	0	0	0	5,000,000	0	1,056,609
General fund	$1,109,566	$6,528,187	$1,783,507	$1,500,000	$11,430,210	$0
FTE	(9.00)	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Contingent Funding for Equipment[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total House Changes
New and vacant FTE pool			$1,821
Adult services	$989,891	($3,000,000)	24,951,854
Youth services			1,444,295
Total all funds	$989,891	($3,000,000)	$26,397,970
Less estimated income	989,891	(3,000,000)	4,046,500
General fund	$0	$0	$22,351,470
FTE	0.00	0.00	(9.00)

[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(19.00)	($1,336,120)
Missouri River Correctional Center temporary housing unit	5.50	1,000,761
Pretrial services	1.00	238,255
Youth Correctional Center security officer	1.00	182,358
Operations in county and regional correctional centers	2.50	1,108,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
Total	(9.00)	$1,109,566

[2] Funding of $6,528,187 from the general fund is added by the House for competitive market salary equity for

correctional officers and parole and probation officers. The Senate did not include funding for competitive market salary equity.

[3] Funding of $1,783,507 is added from the general fund by the House for operations as follows:

Description	Senate Version	House Changes	House Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
IT data processing costs	2,500,000	334,884	2,834,884
Medical IT modules	400,000	33,000	433,000
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Native American re-entry program	0	25,000	25,000
Contingency funding	0	1,016,263	1,016,263
Total	$12,527,182	$1,783,507	$14,310,689

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants and $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

[5] One-time funding is increased by $11,430,210 from the general fund to provide $28,930,210 for payments to county and regional jails for overflow housing, including programming needs. The Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is increased by $1,056,609 from the strategic investment and improvements fund (SIIF), to provide a total of $16,056,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding of $989,891 is added from SIIF for tasers, body cameras, and ballistic vests. This funding is contingent upon the Department of Corrections and Rehabilitation not receiving federal funds for the purchase of this equipment.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed by the House.

This amendment also:

- Adjusts a section to identify $100,412,806 of the appropriation in Section 1 of the bill is from SIIF.
- Adds a section to provide a contingent appropriation of $989,891 from SIIF for the purchase of equipment.
- Adds a section to identify $5 million of the appropriation in Section 1 of the bill is from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adds a section to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.

2025 CONFERENCE COMMITTEE

SB 2015

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
4/24/2025
Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

11:01 a.m. Chairman Cleary opened the hearing.

Members Present: Chairman Cleary, Senator Dever, Senator Magrum and Representative Berg, Representative Stemen, Representative Wagner

Discussion Topics:

- Full Time Equivalent (FTE)
- Market Salary Equity
- Transitional Facility Costs
- Information Technology Data Processing Costs
- Programming Grants

11:02 a.m. Chairman Cleary started the discussion.

11:03 a.m. Alex Cronquist, Senior Fiscal Analyst, LC, testified neutral and clarified budget differences between the House and Senate and submitted testimony #45166.

11:03 a.m. Michelle Zander, CFO, Department of Corrections & Rehabilitation (DOCR) submitted testimony #45167.

11:10 a.m. Representative Stemen and Representative Wagner clarified Bis/Man Detention Center FTE request.

11:15 a.m. Alex Cronquist, Senior Fiscal Analyst, LC, continued clarification.

11:24 a.m. Larry Martin, Fiscal Management Analyst, OMB, testified neutral and answered committee questions.

11:27 a.m. Alex Cronquist, Senior Fiscal Analyst, LC, continued clarification.

11:32 a.m. Chairman Cleary closed the hearing.

Joan Bares, Committee Clerk

SB 2015
4-24-25

April 16, 2025

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Senate Version				House Version				House Compared to Senate Version			
									Increase (Decrease)			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	0.00	$0	$0	$0
2025-27 Ongoing Funding Changes												
Salary increase		$6,645,142	$273,756	$6,918,898		$6,615,655	$273,756	6,889,411		($29,487)		(29,487)
Health insurance increase		5,242,454	229,614	5,472,068		5,188,409	229,614	5,418,023		(54,045)		(54,045)
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277				0
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825				0
Transfers funding for 2025-27 new and vacant FTE pool		(4,977,410)	(181,865)	(5,159,275)		(4,977,612)	(181,865)	(5,159,477)		(202)		(202)
Adds funding for competitive market salary equity				0		6,528,187		6,528,187		6,528,187		6,528,187
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463				0
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000				0
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	7.00	419,473		419,473	(19.00)	(1,336,120)		(1,336,120)
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	12.50	2,151,125		2,151,125	5.50	1,000,761		1,000,761
Adds funding for new positions and related operating costs for pretrial services	2.00	476,510		476,510	3.00	714,765		714,765	1.00	238,255		238,255
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598				0
Adds funding for a new Youth Correctional Center security officer position and related operating costs				0	1.00	182,358		182,358	1.00	182,358		182,358
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732				0
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019				0
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	10.00	2,912,205		2,912,205	12.50	4,020,251		4,020,251	2.50	1,108,046		1,108,046
Increases funding for resident wages		404,472		404,472		404,472		404,472				0
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230				0
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000				0
Adds funding for increased transitional facility costs		8,127,182		8,127,182		8,401,542		8,401,542		274,360		274,360
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800				0
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438				0

Adds funding for information technology data processing costs		2,500,000		2,500,000		2,834,884		2,834,884		334,884		334,884
Adds funding for medical IT modules		400,000		400,000		433,000		433,000		33,000		33,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0				0
Adds funding for a 25 bed re-entry center in the northwest region		1,500,000		1,500,000		1,600,000		1,600,000		100,000		100,000
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)				0
Adds contingency funding				0		1,016,263		1,016,263		1,016,263		1,016,263
Adds funding for correctional facility program grants				0		1,500,000		1,500,000		1,500,000		1,500,000
Adds funding for Native American re-entry program				0		25,000		25,000		25,000		25,000
Total ongoing funding changes	**51.00**	**$59,684,616**	**($10,211,769)**	**$49,472,847**	**42.00**	**$70,605,876**	**($10,211,769)**	**$60,394,107**	**(9.00)**	**$10,921,260**	**$0**	**$10,921,260**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742				$0
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893				0
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		28,930,210		28,930,210		$11,430,210		11,430,210
Adds funding from SIIF for deferred maintenance and extraordinary repairs			15,000,000	15,000,000			16,056,609	16,056,609			$1,056,609	1,056,609
Adds funding for new FTE one-time costs		40,000		40,000		40,000		40,000				0
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000				0
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			20,000,000	20,000,000			20,000,000	20,000,000				0
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631				0
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including SIIF			2,079,700	2,079,700			3,069,591	3,069,591			989,891	989,891
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			7,000,000	7,000,000				0
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000				0
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181				0
Adds federal funds for workforce training and education			1,027,500	1,027,500			1,027,500	1,027,500				0
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000				0
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			3,000,000	3,000,000			0	0			(3,000,000)	(3,000,000)
Diversion and deflection center grant (community health trust fund)				0			5,000,000	5,000,000			5,000,000	5,000,000
Total one-time funding changes	**0.00**	**$17,697,878**	**$118,645,769**	**$136,343,647**	**0.00**	**$29,128,088**	**$122,692,269**	**$151,820,357**	**0.00**	**$11,430,210**	**$4,046,500**	**$15,476,710**

Total Changes to Base Level Funding	**51.00**	**$77,382,494**	**$108,434,000**	**$185,816,494**	**42.00**	**$99,733,964**	**$112,480,500**	**$212,214,464**	**(9.00)**	**$22,351,470**	**$4,046,500**	**$26,397,970**
2025-27 Total Funding	**980.79**	**$324,489,409**	**$154,178,746**	**$478,668,155**	**971.79**	**$346,840,879**	**$158,225,246**	**$505,066,125**	**(9.00)**	**$22,351,470**	**$4,046,500**	**$26,397,970**
Federal funds included in other funds			*$15,322,798*				*$15,322,798*				*$0*	
Total ongoing changes - Percentage of base level	*5.5%*	*24.2%*	*(22.3%)*	*16.9%*	*4.5%*	*28.6%*	*(22.3%)*	*20.6%*	*N/A*	*N/A*	*N/A*	*N/A*
Total changes - Percentage of base level	*5.5%*	*31.3%*	*237.0%*	*63.5%*	*4.5%*	*40.4%*	*245.9%*	*72.5%*	*N/A*	*N/A*	*N/A*	*N/A*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Senate Version	House Version	
New and vacant FTE pool	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	
Other funds - SIIF	Section 4 identifies $102,356,197 from SIIF for various one-time projects and items.	Section 4 identifies $100,412,806 from SIIF for various one-time projects and items appropriated in section 1.	
Contingent appropriation - SIIF		Section 5 appropriates $989,891 from SIIF for the purchase of tasers, ballistic vests, and body cameras, contingent on DOCR not receiving federal funds for the purchase of this equipment.	
Community health trust fund - Diversion and deflection center grant		Section 6 identifies $5 million appropriated for diversion and deflection center grants is from the community health trust fund and requires a grant recipient to provide $2 of nonstate funds for each $1 of state grant funding.	
Operating fund authority	Section 5 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	Section 7 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	
Native American re-entry program		Section 8 directs DOCR to establish and administer a Native American re-entry program.	
Missouri River Correctional Center - Report - Steering committee	Section 6 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility.	Section 9 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility. The section also provides for a steering committee to oversee the design and construction of the facility.	
Legislative Management study - Offender sentencing	Section 7 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	Section 10 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	
Exemptions	Section 8 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	Section 11 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	

52015
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	

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015 AM
4/25/2025

Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

10:02 a.m. Chairman Cleary opened the hearing.

Members Present: Chairman Cleary, Senator Dever, Senator Magrum and Representative Berg, Representative Stemen, Representative Wagner

Discussion Topics:

- Full Time Equivalent (FTE)
- Market Salary Equity
- Maintenance Funding
- Diversion and Deflection Center

10:02 a.m. Christopher Jangula, Director of Physical Plant Services, ND Department of Corrections and Rehabilitation, (DOCR) submitted testimony #45190.

10:05 a.m. Chairman Cleary expressed a few changes the House made that the Senate would be willing to accept.

10:06 a.m. Alex Cronquist, Senior Fiscal Analyst, LC, testified neutral and addressed Section 8.

10:13 a.m. Representative Stemen and Chairman Cleary discussed priorities in maintenance and referred to testimony #45190.

10:17 a.m. Alex Cronquist, Senior Fiscal Analyst, LC, testified neutral and answered committee questions.

10:20 a.m. Chairman Cleary reviewed funding with possible mutual agreement on salary equity, FTE's staffing, and Diversion and Deflection Center funding

10:29 a.m. Chairman Cleary closed the hearing.

Joan Bares, Committee Clerk

B2015
4-25-25

Rank	Facility	Amount	Description
1	JRCC	$ 220,000.00	SAU Electrical switch gear replacement
2	MRCC	$ 295,000.00	HVAC heat pumps & air conditioners
3	NDSP	$ 1,220,831.00	HVAC Repairs & Upgrade
4	YCC	$ 45,000.00	deaerator tank vessel
5	NDSP	$ 325,000.00	Fuel Tank Replacement
6	NDSP	$ 5,085,000.00	Plumbing Replacements
7	JRCC	$ 60,000.00	Fencing repairs
8	YCC	$ 40,000.00	steam line repairs
9	NDSP	$ 50,000.00	Overhaul chiller system (need narrative)
10	NDSP	$ 163,000.00	Fire alarm system upgrades
11	YCC	$ 60,000.00	sewer system repairs
12	JRCC	$ 56,400.00	ET Duct cleaning
13	YCC	$ 108,000.00	air handling unit replacements
14	YCC	$ 115,000.00	exterior building repairs
15	MRCC	$ 100,000.00	Main blg repairs/upgrades
16	JRCC	$ 200,000.00	Outside pavement and concrete
17	YCC	$ 100,000.00	street & concrete repairs
19	NDSP	$ 170,000.00	Heating plant asphalt replacement/improvement
20	MRCC	$ 143,000.00	parking lot paving/construction
21	MRCC	$ 100,000.00	search building for scanner
22	JRCC	$ 100,000.00	ET Window replacement (we will replace busted windows only until completion of the study)
23	JRCC	$ 35,000.00	Admin window replacement (partial replacement-Warden's Office Only until conclusion of study)
24	YCC	$ 30,000.00	split unit air conditioners
25	NDSP	$ 75,000.00	Chapel wall replacements
26	YCC	$ 35,000.00	roofing repairs / assessment
27	NDSP	$ 133,769.00	flooring & carpet North unit & treatment
28	YCC	$ 35,000.00	gym floor resealing
29	JRCC	$ 400,000.00	ET Building Automation & HVAC repairs (we are spending $400,000 out of operating in 23-25 biennium on repairs & updates)
		$ 9,500,000.00	

	$ 568,000.00	Youth Facility
	$ 8,932,000.00	Adult Facilities
	$ 9,500,000.00	

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015 PM
4/25/2025

Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

3:30 p.m. Chairman Cleary opened the hearing.

Members Present: Chairman Cleary, Senator Dever, Senator Magrum and Representative Berg, Representative Stemen, Representative Wagner

Discussion Topics:

- Full Time Equivalent (FTE)
- Market Salary Equity
- Diversion & Deflection Center

3:31 p.m. Chairman Cleary started the discussion of the Senate's position concerning the funding for salary equity and FTE's and referred to previously submitted testimony #45190 and #45167.

3:35 p.m. Alex Cronquist, Senior Fiscal Analyst, LC testified neutral and clarified FTE.

3:38 p.m. Representative Wagner started a discussion concerning the funding for the proposed Diversion & Deflection Center in Fargo.

3:46 p.m. Senator Magrum and Senator Dever expressed their concerns about the Diversion Center.

3:59 p.m. Chairman Cleary closed the meeting.

Joan Bares, Committee Clerk

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
4/26/2025
Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

8:57 a.m. Chairman Cleary opened the hearing.

Members Present: Chairman Cleary, Senator Dever, Senator Magrum and Representative Berg, Representative Stemen, Representative Wagner

Discussion Topics:

- Transitional Facility Costs
- Information Technology (IT) Costs
- Contingency Funding
- Line of Credit for Equipment
- Intent Language
- Diversion and Deflection Center Grants

8:58 a.m. Alex Conquist, Senior Fiscal Analyst, LC, submitted testimony #45209.

8:58 a.m. Chairman Cleary opened discussion on the House and Senate differences and recommended the Senate accept the Governor's recommendation of funding for the transitional facilities and IT costs.

9:02 a.m. Rep. Stemen recommended moving 11,278,631 to an even 10 million for funding from SIIF for software systems and technology upgrades

9:03 a.m. Chairman Cleary recommended removing contingency funding and that the Senate accepts the House position on overflow payments for county jails.

9:05 a.m. Representative Berg and Chairman Cleary recommended a line of credit for equipment for body scanner, medical and other equipment.

9:07 a.m. Senator Magrum questioned funding for correctional facility program grants and programming needs.

9:11 a.m. Chairman Cleary recommended adding intent language for MRCC facility for legislators knowing costs, adding a cost for next session and removing diversion and deflection center grant.

9:17 a.m. Chairman Cleary moved to remove the diversion and deflection center grants.

9:17 a.m. Senator Magrum seconded the motion.

9:18 a.m. Rep. Wagner discussed the impact of diversion and deflection center grants on the state.

9:21 a.m. Senator Dever discussed the proposal request for a Bismarck Community Triage Center.

9:22 a.m. Rep. Stemen discussed the importance of the combination of services in other communities in the state.

9:24 a.m. Senator Magrum discussed leaving this a local issue instead of state issues.

9:26 a.m. Rep. Wagner discussed local vs. state issues.

9:28 a.m. Roll Call Vote: Motion Failed 3-3-0.

9:29 a.m. Chairman Cleary closed the hearing.

Elizabeth Reiten for Joan Bares, Committee Clerk

SB 2015 042625 0928 AM Roll Call Vote

Amendment

SB 2015

Date Submitted: April 26, 2025, 9:28 a.m.

Action: Failed

Amendment LC #: Pending LC #

Description of Amendment: remove the diversion and deflection center grants funding

Motioned By: Cleary, Sean

Seconded By: Magrum, Jeffery J.

Emergency Clause: None

Vote Results: 3 - 3 - 0

Sen. Cleary, Sean	Yea
Sen. Dever, Dick	Nay
Sen. Magrum, Jeffery J.	Yea
Rep. Stemen, Gregory	Nay
Rep. Berg, Mike	Yea
Rep. Wagner, Scott	Nay

SB 2015
4-26-25

#45209

April 26, 2025

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Senate Version				House Version				Conference Committee Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661
2025-27 Ongoing Funding Changes												
Salary increase		$6,645,142	$273,756	$6,918,898		$6,615,655	$273,756	6,889,411		$6,615,655	$273,756	6,889,411
Health insurance increase		5,242,454	229,614	5,472,068		5,188,409	229,614	5,418,023		5,188,409	229,614	5,418,023
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277		2,604,277		2,604,277
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825
Transfers funding for 2025-27 new and vacant FTE pool		(4,977,410)	(181,865)	(5,159,275)		(4,977,612)	(181,865)	(5,159,477)		(4,977,612)	(181,865)	(5,159,477)
Adds funding for competitive market salary equity				0		6,528,187		6,528,187		6,528,187		6,528,187
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463		358,463		358,463
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000		645,000		645,000
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	7.00	419,473		419,473	6.00	389,473		389,473
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	12.50	2,151,125		2,151,125	10.00	1,910,125		1,910,125
Adds funding for new positions and related operating costs for pretrial services	2.00	476,510		476,510	3.00	714,765		714,765	3.00	714,765		714,765
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598	2.00	69,598		69,598
Adds funding for a new Youth Correctional Center security officer position and related operating costs				0	1.00	182,358		182,358				0
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732	3.00	61,732		61,732
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019	1.00	61,019		61,019
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	10.00	2,912,205		2,912,205	12.50	4,020,251		4,020,251	9.50	3,912,251		3,912,251
Increases funding for resident wages		404,472		404,472		404,472		404,472		404,472		404,472
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230		8,206,230		8,206,230
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000		2,450,000		2,450,000
Adds funding for increased transitional facility costs		8,127,182		8,127,182		8,401,542		8,401,542		8,127,182		8,127,182
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800		2,087,800		2,087,800
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438		1,046,438		1,046,438

Adds funding for information technology data processing costs		2,500,000		2,500,000		2,834,884		2,834,884		2,500,000		2,500,000
Adds funding for medical IT modules		400,000		400,000		433,000		433,000		400,000		400,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0
Adds funding for a 25 bed re-entry center in the northwest region		1,500,000		1,500,000		1,600,000		1,600,000		1,600,000		1,600,000
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)
Adds contingency funding				0		1,016,263		1,016,263				0
Adds funding for correctional facility program grants				0		1,500,000		1,500,000		1,500,000		1,500,000
Adds funding for Native American re-entry program				0		25,000		25,000				0
Total ongoing funding changes	**51.00**	**$59,684,616**	**($10,211,769)**	**$49,472,847**	**42.00**	**$70,605,876**	**($10,211,769)**	**$60,394,107**	**34.50**	**$68,361,011**	**($10,211,769)**	**$58,149,242**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		28,930,210		28,930,210		17,500,000		17,500,000
Adds funding from SIIF for deferred maintenance and extraordinary repairs			15,000,000	15,000,000			16,056,609	16,056,609			13,256,609	13,256,609
Adds funding for new FTE one-time costs		40,000		40,000		40,000		40,000		40,000		40,000
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000			750,000	750,000
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			20,000,000	20,000,000			20,000,000	20,000,000			20,000,000	20,000,000
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631			11,278,631	11,278,631
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including SIIF			2,079,700	2,079,700			3,069,591	3,069,591			2,079,700	2,079,700
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			7,000,000	7,000,000			7,000,000	7,000,000
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000			550,000	550,000
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181			13,722,181	13,722,181
Adds federal funds for workforce training and education			1,027,500	1,027,500			1,027,500	1,027,500			1,027,500	1,027,500
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000			570,000	570,000
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			3,000,000	3,000,000			0	0			0	0
Diversion and deflection center grant (community health trust fund)				0			5,000,000	5,000,000				0
Total one-time funding changes	**0.00**	**$17,697,878**	**$118,645,769**	**$136,343,647**	**0.00**	**$29,128,088**	**$122,692,269**	**$151,820,357**	**0.00**	**$17,697,878**	**$113,902,378**	**$131,600,256**

Total Changes to Base Level Funding	**51.00**	**$77,382,494**	**$108,434,000**	**$185,816,494**	**42.00**	**$99,733,964**	**$112,480,500**	**$212,214,464**	**34.50**	**$86,058,889**	**$103,690,609**	**$189,749,498**
2025-27 Total Funding	**980.79**	**$324,489,409**	**$154,178,746**	**$478,668,155**	**971.79**	**$346,840,879**	**$158,225,246**	**$505,066,125**	**964.29**	**$333,165,804**	**$149,435,355**	**$482,601,159**
Federal funds included in other funds			*$15,322,798*				*$15,322,798*				*$15,322,798*	
Total ongoing changes - Percentage of base level	*5.5%*	*24.2%*	*(22.3%)*	*16.9%*	*4.5%*	*28.6%*	*(22.3%)*	*20.6%*	*3.7%*	*27.7%*	*(22.3%)*	*19.9%*
Total changes - Percentage of base level	*5.5%*	*31.3%*	*237.0%*	*63.5%*	*4.5%*	*40.4%*	*245.9%*	*72.5%*	*3.7%*	*34.8%*	*226.7%*	*64.8%*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Senate Version	House Version	Conference Committee Version
New and vacant FTE pool	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.
Other funds - SIIF	Section 4 identifies $102,356,197 from SIIF for various one-time projects and items.	Section 4 identifies $100,412,806 from SIIF for various one-time projects and items appropriated in section 1.	Section 4 identifies $___ from SIIF for various one-time projects and items appropriated in section 1.
Contingent appropriation - SIIF		Section 5 appropriates $989,891 from SIIF for the purchase of tasers, ballistic vests, and body cameras, contingent on DOCR not receiving federal funds for the purchase of this equipment.	Discuss further
Community health trust fund - Diversion and deflection center grant		Section 6 identifies $5 million appropriated for diversion and deflection center grants is from the community health trust fund and requires a grant recipient to provide $2 of nonstate funds for each $1 of state grant funding.	Discuss further
Operating fund authority	Section 5 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	Section 7 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	Section __ provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.
Native American re-entry program		Section 8 directs DOCR to establish and administer a Native American re-entry program.	Section removed.
Missouri River Correctional Center - Report - Steering committee	Section 6 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility.	Section 9 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility. The section also provides for a steering committee to oversee the design and construction of the facility.	Section __ requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility. The section also provides for a steering committee to oversee the design and construction of the facility. The section also provides legislative intent that the planning, design, and construction of the facility have a total cost of no more than $___.
Legislative Management study - Offender sentencing	Section 7 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	Section 10 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	Section __ provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.
Exemptions	Section 8 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	Section 11 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	Section __ provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
4/28/2025
Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

12:38 p.m. Chairman Cleary opened the hearing.

Members Present: Chairman Cleary, Senator Dever, Senator Magrum and Representative Berg, Representative Stemen, Representative Wagner

Discussion Topics:

- Diversion and Deflection Center Grants
- Payments to County Jails for Overflow Housing
- Programming Needs
- SIIF for Deferred Maintenance
- SIIF for Software Systems

12:38 p.m. Grant Gader, Fiscal Analyst, LC, distributed testimony #45256.

12:38 p.m. Chairman Cleary started discussion about the Diversion and Deflection Center.

12:40 p.m. Representative Stemen introduced amendment LC #25.0182.03015 and submitted testimony #45257. The amendment adjusts the funding from 5 million to 3.1 million with 3 million being matched with 6 million locally in Fargo, and alloting $100,000 for a proof-of-concept study to benefit Bismarck.

12:42 p.m. Senator Magrum introduced amendment LC #25.0182.03013 and submitted testimony #45259.

12:48 p.m. Chairman Cleary resisted Senator Magrum's amendment.

12:50 p.m. Representative Stemen moved Amendment LC #25.0182.03015.

12:50 p.m. Representative Wagner seconded the motion.

12:54 p.m. Representative Berg shared some of the concerns as Senator Magrum.

Roll Call Vote: Motion passed 5-1-0.

1:00 p.m. Senator Cleary looking for savings of another million in this budget proposed reducing funding for payments to county jails for overflow housing, including programming needs by $500,000, reducing funding from SIIF for deferred maintenance and extraordinary

repairs by $250,000, and reducing the SIIf for software systems and technology upgrades by $250,000.

1:07 p.m. Representative Wagner moved amendment. LC #25.0182.03016.

1:07 p.m. Senator Dever seconded the motion.

Roll Call Vote: Motion Passed 4-2-0.

1:10 p.m. Senator Magrum introduced amendment LC #25.0182.03014 and submitted testimony #45262.

1:10 p.m. Senator Magrum moved amendment

1:14 p.m. Representative Wagner seconded the motion.

1:15 p.m. Chairman Cleary resisted amendment.

Roll Call Vote: Motion Failed 1-5-0.

1:20 p.m. Rep. Stemen moved in place of House amendment LC #25.0182.03015 adopted by the House, the bill is amended by the conference committee amendment LC #25.0182.03016.

1:20 p.m. Senator Dever seconded the motion.

Roll Call Vote: Motion Passed 5-1-0.

Senator Cleary carried the bill.

Representative Stemen carried the bill.

1:22 p.m. Senator Cleary closed the hearing.

Joan Bares, Committee Clerk

25.0182.03016
Title.06000
Fiscal No. 3

Prepared by the Legislative Council staff for Conference Committee

April 28, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

VC 4/29/25
1 of 10

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

In place of amendment (25.0182.03009) adopted by the House, Engrossed Senate Bill No. 2015 is amended by amendment (25.0182.03016) as follows:

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to authorize a line of credit; to provide a statement of legislative intent; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$161,089,699~~	~~$427,088,139~~
~~Youth services~~	~~26,853,221~~	~~9,480,420~~	~~36,333,641~~
~~New and vacant FTE pool~~	~~0~~	~~15,246,375~~	~~15,246,375~~
~~Total all funds~~	~~$292,851,661~~	~~$185,816,494~~	~~$478,668,155~~
~~Less other funds~~	~~45,744,746~~	~~108,434,000~~	~~154,178,746~~

~~Total general fund~~	~~$247,106,915~~	~~$77,382,494~~	~~$324,489,409~~
~~Full-time equivalent positions~~	~~929.79~~	~~51.00~~	~~980.79~~
Adult services	$265,998,440	$177,677,338	$443,675,778
Youth services	26,853,221	9,349,903	36,203,124
New and vacant FTE pool	0	15,248,196	15,248,196
Total all funds	$292,851,661	$202,275,437	$495,127,098
Less other funds	45,744,746	105,011,978	150,756,724
Total general fund	$247,106,915	$97,263,459	$344,370,374
Full-time equivalent positions	929.79	34.50	964.29

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
~~Payments to county and regional jails~~	~~17,500,000~~	~~0~~	~~17,500,000~~
~~Deferred maintenance and extraordinary repairs~~	~~0~~	~~15,000,000~~	~~15,000,000~~
Payments to county and regional jails	28,430,210	0	28,430,210
Deferred maintenance and extraordinary repairs	0	13,006,609	13,006,609
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
~~Software systems and technology upgrades~~	~~0~~	~~11,278,631~~	~~11,278,631~~
Software systems and technology	0	9,750,000	9,750,000

upgrades			
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
~~County and regional correctional centers contracted operations~~	~~0~~	~~3,000,000~~	~~3,000,000~~
~~Total~~	~~$17,697,878~~	~~$118,645,769~~	~~$136,343,647~~
Diversion and deflection center grants	0	3,100,000	3,100,000
Total	$28,628,088	$115,223,747	$143,851,835

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$102,356,197~~$95,834,175 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
~~County and regional correctional center contracted operations~~	~~3,000,000~~
~~Deferred maintenance and extraordinary repairs~~	~~15,000,000~~

~~Software and technology upgrades~~	~~11,278,631~~
Deferred maintenance and extraordinary repairs	13,006,609
Software and technology upgrades	9,750,000
Equipment	1,089,809
Victims of crime grants	7,000,000
~~Total~~	~~$102,356,197~~
Total	$95,834,175

SECTION 5. OTHER FUNDS - FEDERAL FUNDS- CONTINGENT BANK OF NORTH DAKOTA LINE OF CREDIT - DEPARTMENT OF CORRECTIONS AND REHABILITATION. The other funds line item in section 1 of this Act includes $989,891 from federal funds or proceeds from a line of credit for purchasing tasers, body cameras, and ballistic vests. If the department of corrections and rehabilitation is unsuccessful in obtaining a federal grant of $989,891 for this purpose and notifies the office of management and budget that it will not receive federal funds for this purpose during the biennium beginning July 1, 2025, and ending June 30, 2027, the department of corrections and rehabilitation may borrow up to $989,891 through a line of credit from the Bank of North Dakota for the purchase of tasers, body cameras, and ballistic vests during the biennium beginning July 1, 2025, and ending June 30, 2027. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the department of corrections and rehabilitation accesses the line of credit, the department of corrections and rehabilitation shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

SECTION 6. OTHER FUNDS - COMMUNITY HEALTH TRUST FUND - DIVERSION AND DEFLECTION CENTER GRANTS - MATCHING FUNDS - EXEMPTION. The adult services line item in section 1 of this Act includes $3,100,000 from the community health trust fund for the purpose of providing diversion and deflection center grants, including $3,000,000 for the establishment of a diversion and deflection center in the city of Fargo and $100,000 for the planning of a diversion and deflection center in Burleigh County, during biennium beginning July 1, 2025, and ending June 30, 2027. A grant recipient must provide no less than two dollars of matching funds from nonstate sources for each dollar provided by the department of corrections and rehabilitation. The requirements of chapter 54-44.4 do not apply to the selection of a grant recipient, the grant award, or payments made under this section. The entities

awarded a grant under this section shall submit a project plan to the department of corrections and rehabilitation and must receive final approval from the director of the department before any state funds are distributed.

SECTION 7. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - STEERING COMMITTEE - LEGISLATIVE INTENT - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new ~~six hundred bed~~ minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall establish a Missouri River correctional center steering committee to oversee the design and construction of the new Missouri River correctional center facility, including other options, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house. It is the intent of the sixty-ninth legislative assembly that the seventieth legislative assembly consider supporting the completion of a new minimum security facility for the Missouri River correctional center during the biennium beginning July 1, 2027, and ending June 30, 2029. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

~~**SECTION 10. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION.** During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders~~

~~sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.~~

SECTION 9. LEGISLATIVE MANAGEMENT STUDY - SENTENCING, CORRECTIONS, AND PAROLE OVERSIGHT. During the 2025-26 interim, the legislative management shall study the sentencing, correctional, and parole systems within the state, with a focus on improving transparency, consistency, and outcomes in the administration of justice. The study must include a comprehensive review of:

1. Sentencing requirements and incarceration impacts, including an evaluation of the potential impacts of requiring offenders sentenced to the custody of the department of corrections and rehabilitation to serve eighty-five percent of their terms in secured facilities. The study must include:
   a. Cost analyses;
   b. Consideration of data and trends relating to criminal offenses and sentencing;
   c. Consideration of recidivism trends;
   d. Consideration of rehabilitation and re-entry opportunities;
   e. Definitions of terms related to sentencing and incarceration; and
   f. Safety and accountability measures for minimum security facilities and transitional facilities.
2. The structure and function of the parole board, including provisions of chapter 12-59 and any rules adopted by the parole board. The study must include:
   a. Membership structure, appointment process, terms, quorum, and meeting transparency;
   b. Parole eligibility requirements and determinations;
   c. Victim rights and notification systems; and

d. The role and input of the department of corrections and rehabilitation in parole-related matters.

The study may include input from:

1. The judicial branch, including district court judges regarding sentencing decisions;
2. State's attorney and defense attorneys regarding charging practices, plea negotiations, and trial resources;
3. The department of corrections and rehabilitation regarding inmate classification, housing, placement authority, and transitional services, including work or educational release;
4. The parole board regarding parole eligibility and release decisions;
5. Law enforcement representatives, including the chiefs of police association, sheriff's association, and attorney general's office, regarding impacts to public safety and local and regional jails;
6. The league of cities and association of counties regarding impacts to public safety and local and regional jails;
7. Justice-involved individuals regarding the impact of current and potential sentencing and parole practices; and
8. Crime victims regarding the impact of sentencing.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 10. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office

of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.

4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.

5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

9 or 10

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196	$15,248,196	
Adult services	$265,998,440	427,088,139	16,587,639	443,675,778	452,039,993	($8,364,215)
Youth services	26,853,221	36,333,641	(130,517)	36,203,124	37,777,936	(1,574,812)
Total all funds	$292,851,661	$478,668,155	$16,458,943	$495,127,098	$505,066,125	($9,939,027)
Less estimated income	45,744,746	154,178,746	(3,422,022)	150,756,724	158,225,246	(7,468,522)
General fund	$247,106,915	$324,489,409	$19,880,965	$344,370,374	$346,840,879	($2,470,505)
FTE	929.79	980.79	(16.50)	964.29	971.79	(7.50)

Department 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Adjusts One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	546,387	$5,744,805	$374,360	$4,600,000	$10,930,210	($1,166,368)
Youth services		783,382				(827,023)
Total all funds	$548,208	$6,528,187	$374,360	$4,600,000	$10,930,210	($1,993,391)
Less estimated income	0	0	0	3,100,000	0	(1,993,391)
General fund	$548,208	$6,528,187	$374,360	$1,500,000	$10,930,210	$0
FTE	(16.50)	0.00	0.00	0.00	0.00	0.00

	Reduces One-Time Funding for Technology Upgrades[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total Conference Committee Changes
New and vacant FTE pool			$1,821
Adult services	($1,441,755)	($3,000,000)	16,587,639
Youth services	(86,876)		(130,517)
Total all funds	($1,528,631)	($3,000,000)	$16,458,943
Less estimated income	(1,528,631)	(3,000,000)	(3,422,022)
General fund	$0	$0	$19,880,965
FTE	0.00	0.00	(16.50)

[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(20.00)	($1,366,120)
Missouri River Correctional Center temporary housing unit	3.00	759,761
Pretrial services	1.00	238,255
Operations in county and regional correctional centers	(0.50)	1,000,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
Total	(16.50)	$548,208

The House reduced total FTE positions by 9 and increased funding from the general fund by $1,109,566.

[2] Funding of $6,528,187 from the general fund is added for competitive market salary equity for correctional officers and parole and probation officers, the same as the House. The Senate did not include funding for competitive market salary equity.

[3] Funding of $374,360 is added from the general fund for operations as follows:

Description	Senate Version	Conference Committee Changes	Conference Committee Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Total	$9,627,182	$374,360	$10,001,542

The House provided for these same increases from the Senate and also added funding for IT data processing costs ($334,884), medical IT modules ($33,000), a Native American re-entry program ($25,000), and contingency funding ($1,016,263).

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants and $3.1 million of one-time funding from the community health trust fund for grants to establish a diversion and deflection center in the city of Fargo and to plan a diversion and deflection center in Burleigh County. The House added $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

[5] One-time funding is increased by $10,930,210 from the general fund to provide $28,430,210 for payments to county and regional jails for overflow housing, including programming needs. The House provided $28.9 million and the Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is reduced by $1,993,391 from the strategic investment and improvements fund (SIIF), to provide a total of $13,006,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF and the House provided $16,056,609 from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding from SIIF is reduced by $1,528,631 to provide a total of $9,750,000 for software systems and technology upgrades. Both the Senate and the House included $11,278,631 of one-time funding from SIIF for software systems and technology upgrades.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed, the same as the House.

This amendment also:

- Adjusts a section to identify $95,834,175 of the appropriation in Section 1 of the bill is from SIIF. The Senate appropriated $102,356,197 from SIIF and the House appropriated $100,412,806 from SIIF in Section 1 of the bill.
- Adds a section to provide for a Bank of North Dakota line of credit of $989,891 for the purchase of equipment if federal funds are not received for the purchase. The House provided a contingent appropriation of $989,891 from SIIF for this purpose.
- Adds a section to identify $3.1 million of the appropriation in Section 1 of the bill is from the community health trust fund for grants to establish a diversion and deflection center in the city of Fargo and to plan a diversion and deflection center in Burleigh County. The House provided $5 million from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility and to provide legislative intent that the 70th Legislative Assembly consider supporting the completion of the project.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.
- Does not add a section added by the House to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.

SB 2015 042825 1255 PM Roll Call Vote

Amendment

SB 2015

Date Submitted: April 28, 2025, 12:55 p.m.

Action: Passed

Amendment LC #: Pending LC #

Description of Amendment: LC

25.0182.03015

Motioned By: Stemen, Gregory

Seconded By: Wagner, Scott

Emergency Clause: None

Vote Results: 5 - 1 - 0

Sen. Cleary, Sean	Yea
Sen. Dever, Dick	Yea
Sen. Magrum, Jeffery J.	Nay
Rep. Stemen, Gregory	Yea
Rep. Berg, Mike	Yea
Rep. Wagner, Scott	Yea

SB 2015 042825 1307 PM Roll Call Vote

Amendment

SB 2015

Date Submitted: April 28, 2025, 1:07 p.m.

Action: Passed

Amendment LC #: Pending LC #

Description of Amendment: LC

25.0182.03016

Motioned By: Wagner, Scott

Seconded By: Dever, Dick

Emergency Clause: None

Vote Results: 4 - 2 - 0

Sen. Cleary, Sean	Yea
Sen. Dever, Dick	Yea
Sen. Magrum, Jeffery J.	Nay
Rep. Stemen, Gregory	Yea
Rep. Berg, Mike	Nay
Rep. Wagner, Scott	Yea

SB 2015 042825 1319 PM Roll Call Vote

Amendment

SB 2015

Date Submitted: April 28, 2025, 1:19 p.m.

Action: Failed

Amendment LC #: Pending LC #

Description of Amendment: LC

25.0182.03014

Motioned By: Magrum, Jeffery J.

Seconded By: Wagner, Scott

Emergency Clause: None **Vote**

Results: 1 - 5 - 0

Sen. Cleary, Sean	Nay
Sen. Dever, Dick	Nay
Sen. Magrum, Jeffery J.	Yea
Rep. Stemen, Gregory	Nay
Rep. Berg, Mike	Nay
Rep. Wagner, Scott	Nay

SB 2015 042825 1321 PM Roll Call Vote

Final Recommendation

SB 2015
Date Submitted: April 28, 2025, 1:21 p.m.
Recommendation: In Place Of
Amendment LC #: 25.0182.03016
Engrossed LC #: N/A

Motioned By: Stemen, Gregory

Seconded By: Dever, Dick

House Carrier: Stemen, Gregory

Senate Carrier: Cleary, Sean

Emergency Clause: None

Vote Results: 5 - 1 - 0

Description: N/A

Sen. Cleary, Sean	Yea
Sen. Dever, Dick	Yea
Sen. Magrum, Jeffery J.	Nay
Rep. Stemen, Gregory	Yea
Rep. Berg, Mike	Yea
Rep. Wagner, Scott	Yea

Insert LC: 25.0182.03016 Title: 06000
Senate Carrier: Cleary
House Carrier: Stemen

REPORT OF CONFERENCE COMMITTEE
ENGROSSED SB 2015

Your conference committee (Sens. Cleary, Dever, Magrum and Reps. Stemen, Berg, Wagner) recommends that in place of amendment 25.0182.03009 adopted by the House, Engrossed SB 2015 is amended by amendment 25.0182.03016.

Engrossed SB 2015 was placed on the Seventh order of business on the calendar.

SB 2015
4-28-25

#45256

April 26, 2025

Legislative Council

Department of Corrections and Rehabilitation - Budget No. 530
Agency Worksheet - Senate Bill No. 2015

	Senate Version				House Version				Conference Committee Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661	929.79	$247,106,915	$45,744,746	$292,851,661
2025-27 Ongoing Funding Changes												
Salary increase		$6,645,142	$273,756	$6,918,898		$6,615,655	$273,756	6,889,411		$6,615,655	$273,756	6,889,411
Health insurance increase		5,242,454	229,614	5,472,068		5,188,409	229,614	5,418,023		5,188,409	229,614	5,418,023
Adds funding to replace the 2023-25 new FTE pool		2,604,277		2,604,277		2,604,277		2,604,277		2,604,277		2,604,277
Adds funding to replace the 2023-25 vacant FTE pool		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825		10,831,794	569,031	11,400,825
Transfers funding for 2025-27 new and vacant FTE pool		(4,977,410)	(181,865)	(5,159,275)		(4,977,612)	(181,865)	(5,159,477)		(4,977,612)	(181,865)	(5,159,477)
Adds funding for competitive market salary equity				0		6,528,187		6,528,187		6,528,187		6,528,187
Adds funding for educator salaries to comply with the teachers composite schedule		358,463		358,463		358,463		358,463		358,463		358,463
Adds funding for correctional officers participation in the public safety retirement plan		645,000		645,000		645,000		645,000		645,000		645,000
Adds funding for new positions and related operating costs for the Heart River Correctional Center (HRCC)	26.00	1,755,593		1,755,593	7.00	419,473		419,473	6.00	389,473		389,473
Adds funding for new positions and related operating costs for a Missouri River Correctional Center (MRCC) temporary housing unit	7.00	1,150,364		1,150,364	12.50	2,151,125		2,151,125	10.00	1,910,125		1,910,125
Adds funding for new positions and related operating costs for pretrial services	2.00	476,510		476,510	3.00	714,765		714,765	3.00	714,765		714,765
Converts community corrections temporary positions to FTE positions	2.00	69,598		69,598	2.00	69,598		69,598	2.00	69,598		69,598
Adds funding for a new Youth Correctional Center security officer position and related operating costs				0	1.00	182,358		182,358				0
Converts education services temporary positions to FTE positions	3.00	61,732		61,732	3.00	61,732		61,732	3.00	61,732		61,732
Converts HRCC maintenance supervisor temporary position to FTE position	1.00	61,019		61,019	1.00	61,019		61,019	1.00	61,019		61,019
Adds funding for DOCR operations in county and regional correctional centers, including new FTE positions	10.00	2,912,205		2,912,205	12.50	4,020,251		4,020,251	9.50	3,912,251		3,912,251
Increases funding for resident wages		404,472		404,472		404,472		404,472		404,472		404,472
Adds funding for inflationary costs, including utilities, food, clothing, medications, and medical costs		8,206,230		8,206,230		8,206,230		8,206,230		8,206,230		8,206,230
Restores one-time inflationary funding for the Dakota Women's Correctional and Rehabilitation Center contract as ongoing		2,450,000		2,450,000		2,450,000		2,450,000		2,450,000		2,450,000
Adds funding for increased transitional facility costs		8,127,182		8,127,182		8,401,542		8,401,542		8,401,542		8,401,542
Adds funding for a women's treatment unit		2,087,800		2,087,800		2,087,800		2,087,800		2,087,800		2,087,800
Adds funding for payments to county jails for overflow housing		1,046,438		1,046,438		1,046,438		1,046,438		1,046,438		1,046,438

Adds funding for information technology data processing costs		2,500,000		2,500,000		2,834,884		2,834,884		2,500,000		2,500,000
Adds funding for medical IT modules		400,000		400,000		433,000		433,000		400,000		400,000
Adjusts funding to eliminate supervision fees		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0		1,500,000	(1,500,000)	0
Adds funding for a 25 bed re-entry center in the northwest region		1,500,000		1,500,000		1,600,000		1,600,000		1,600,000		1,600,000
Adjusts base budget funding		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)		3,625,753	(9,602,305)	(5,976,552)
Adds contingency funding				0		1,016,263		1,016,263				0
Adds funding for correctional facility program grants				0		1,500,000		1,500,000		1,500,000		1,500,000
Adds funding for Native American re-entry program				0		25,000		25,000				0
Total ongoing funding changes	**51.00**	**$59,684,616**	**($10,211,769)**	**$49,472,847**	**42.00**	**$70,605,876**	**($10,211,769)**	**$60,394,107**	**34.50**	**$68,635,371**	**($10,211,769)**	**$58,423,602**
One-Time Funding Items												
Adds funding to complete the HRCC, including $35.6 million from the strategic investment and improvements fund (SIIF)		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742		$36,742	$35,635,000	$35,671,742
Adds funding for MRCC temporary housing unit, including $8 million from SIIF		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893		121,136	8,032,757	8,153,893
Adds funding for payments to county jails for overflow housing, including programming needs		17,500,000		17,500,000		28,930,210		28,930,210		28,930,210		28,930,210
Adds funding from SIIF for deferred maintenance and extraordinary repairs			15,000,000	15,000,000			16,056,609	16,056,609			13,256,609	13,256,609
Adds funding for new FTE one-time costs		40,000		40,000		40,000		40,000		40,000		40,000
Adds funding from SIIF for a James River Correctional Center (JRCC) facility study			750,000	750,000			750,000	750,000			750,000	750,000
Adds funding from SIIF for a new MRCC minimum security male facility planning and design			20,000,000	20,000,000			20,000,000	20,000,000			20,000,000	20,000,000
Adds funding from SIIF for software systems and technology upgrades			11,278,631	11,278,631			11,278,631	11,278,631			10,000,000	10,000,000
Adds funding for equipment, including a body scanner, medical equipment, dental equipment, body cameras, tasers, ballistic vests, kitchen equipment, and laundry equipment, including SIIF			2,079,700	2,079,700			3,069,591	3,069,591			2,079,700	2,079,700
Adds funding from SIIF to replace federal funds for victims of crime grants			7,000,000	7,000,000			7,000,000	7,000,000			7,000,000	7,000,000
Adds federal funds for mental health assessments and services			550,000	550,000			550,000	550,000			550,000	550,000
Adds funding for Rough Rider Industries equipment and supplies			13,722,181	13,722,181			13,722,181	13,722,181			13,722,181	13,722,181
Adds federal funds for workforce training and education			1,027,500	1,027,500			1,027,500	1,027,500			1,027,500	1,027,500
Adds funding from SIIF to demolish the JRCC maintenance building			570,000	570,000			570,000	570,000			570,000	570,000
Adds funding from SIIF for DOCR operations in county and regional correctional centers, including renovations			3,000,000	3,000,000			0	0			0	0
Diversion and deflection center grants (community health trust fund)				0			5,000,000	5,000,000			2,600,000	2,600,000
Total one-time funding changes	**0.00**	**$17,697,878**	**$118,645,769**	**$136,343,647**	**0.00**	**$29,128,088**	**$122,692,269**	**$151,820,357**	**0.00**	**$29,128,088**	**$115,223,747**	**$144,351,835**

Total Changes to Base Level Funding	**51.00**	**$77,382,494**	**$108,434,000**	**$185,816,494**	**42.00**	**$99,733,964**	**$112,480,500**	**$212,214,464**	**34.50**	**$97,763,459**	**$105,011,978**	**$202,775,437**
2025-27 Total Funding	**980.79**	**$324,489,409**	**$154,178,746**	**$478,668,155**	**971.79**	**$346,840,879**	**$158,225,246**	**$505,066,125**	**964.29**	**$344,870,374**	**$150,756,724**	**$495,627,098**
Federal funds included in other funds			*$15,322,798*				*$15,322,798*				*$15,322,798*	
Total ongoing changes - Percentage of base level	*5.5%*	*24.2%*	*(22.3%)*	*16.9%*	*4.5%*	*28.6%*	*(22.3%)*	*20.6%*	*3.7%*	*27.8%*	*(22.3%)*	*19.9%*
Total changes - Percentage of base level	*5.5%*	*31.3%*	*237.0%*	*63.5%*	*4.5%*	*40.4%*	*245.9%*	*72.5%*	*3.7%*	*39.6%*	*229.6%*	*69.2%*

Other Sections in Department of Corrections and Rehabilitation - Budget No. 530

Section Description	Senate Version	House Version	Conference Committee Version
New and vacant FTE pool	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.	Section 3 provides language regarding the use of funding in the new and vacant FTE pool line item.
Other funds - SIIF	Section 4 identifies $102,356,197 from SIIF for various one-time projects and items.	Section 4 identifies $100,412,806 from SIIF for various one-time projects and items appropriated in section 1.	Section 4 identifies $96,334,175 from SIIF for various one-time projects and items appropriated in section 1.
Tasers, ballistic vests, and body cameras		Section 5 appropriates $989,891 from SIIF for the purchase of tasers, ballistic vests, and body cameras, contingent on DOCR not receiving federal funds for the purchase of this equipment.	Section 5 provides for a Bank of North Dakota line of credit for $989,891 that the Department of Corrections and Rehabilitation may access to purchase tasers, ballistic vests, and body cameras in the event the department does not receive federal funds for this
Community health trust fund - Diversion and deflection center grant		Section 6 identifies $5 million appropriated for diversion and deflection center grants is from the community health trust fund and requires a grant recipient to provide $2 of nonstate funds for each $1 of state grant funding.	Section 6 identifies $2.6 million appropriated for diversion and deflection center grants is from the community health trust fund and requires a grant recipient to provide $2 of nonstate funds for each $1 of state grant funding.
Operating fund authority	Section 5 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	Section 7 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.	Section 7 provides authority to the Department of Corrections and Rehabilitation (DOCR) to deposit in and spend from its operating fund pursuant to legislative appropriation any money received from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from the DOCR commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the Youth Correctional Center permanent fund.
Native American re-entry program		Section 8 directs DOCR to establish and administer a Native American re-entry program.	Section removed.
Missouri River Correctional Center - Report - Steering committee	Section 6 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility.	Section 9 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility. The section also provides for a steering committee to oversee the design and construction of the facility.	Section 8 requires DOCR to report quarterly to the Legislative Management regarding planning and design for a new Missouri River Correctional Center minimum security facility. The section also provides for a steering committee to oversee the design and construction of the facility. The section also provides legislative intent that the 70th Legislative Assembly appropriate $478 million to complete the capital project.
Legislative Management study - Offender sentencing	Section 7 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	Section 10 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.	Section 9 provides for a Legislative Management study relating to offender sentencing, use of transitional facilities, and parole.
Exemptions	Section 8 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	Section 11 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.	Section 10 provides exemptions for DOCR to continue funding appropriated from SIIF and the federal State Fiscal Recovery Fund for the HRCC facility, deferred maintenance and extraordinary repairs, DOCSTARS maintenance, and information technology needs.

SB 2015
4-28-25

25.0182.03015
Title.
Fiscal No. 2

Prepared by the Legislative Council staff for Representative Stemen

April 28, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to authorize a line of credit; to provide a statement of legislative intent; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$161,089,699~~	~~$427,088,139~~
~~Youth services~~	~~26,853,221~~	~~9,480,420~~	~~36,333,641~~
~~New and vacant FTE pool~~	~~0~~	~~15,246,375~~	~~15,246,375~~
~~Total all funds~~	~~$292,851,661~~	~~$185,816,494~~	~~$478,668,155~~
~~Less other funds~~	~~45,744,746~~	~~108,434,000~~	~~154,178,746~~
~~Total general fund~~	~~$247,106,915~~	~~$77,382,494~~	~~$324,489,409~~
~~Full-time equivalent positions~~	~~929.79~~	~~51.00~~	~~980.79~~

Adult services	$265,998,440	$176,857,737	$442,856,177
Youth services	26,853,221	10,669,504	37,522,725
New and vacant FTE pool	0	15,248,196	15,248,196
Total all funds	$292,851,661	$202,775,437	$495,627,098
Less other funds	45,744,746	105,011,978	150,756,724
Total general fund	$247,106,915	$97,763,459	$344,870,374
Full-time equivalent positions	929.79	34.50	964.29

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
~~Payments to county and regional jails~~	~~17,500,000~~	~~0~~	~~17,500,000~~
~~Deferred maintenance and extraordinary repairs~~	~~0~~	~~15,000,000~~	~~15,000,000~~
Payments to county and regional jails	28,930,210	0	28,930,210
Deferred maintenance and extraordinary repairs	0	13,256,609	13,256,609
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
~~Software systems and technology upgrades~~	~~0~~	~~11,278,631~~	~~11,278,631~~
Software systems and technology upgrades	0	10,000,000	10,000,000
Equipment	0	2,079,700	2,079,700

Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
~~County and regional correctional centers contracted operations~~	~~0~~	~~3,000,000~~	~~3,000,000~~
~~Total~~	~~$17,697,878~~	~~$118,645,769~~	~~$136,343,647~~
Diversion and deflection center grants	0	2,600,000	2,600,000
Total	$29,128,088	$115,223,747	$144,351,835

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$102,356,197~~$96,334,175 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
~~County and regional correctional center contracted operations~~	~~3,000,000~~
~~Deferred maintenance and extraordinary repairs~~	~~15,000,000~~
~~Software and technology upgrades~~	~~11,278,631~~
Deferred maintenance and extraordinary repairs	13,256,609

Software and technology upgrades	10,000,000
Equipment	1,089,809
Victims of crime grants	7,000,000
~~Total~~	~~$102,356,197~~
Total	$96,334,175

SECTION 5. OTHER FUNDS - FEDERAL FUNDS- CONTINGENT BANK OF NORTH DAKOTA LINE OF CREDIT - DEPARTMENT OF CORRECTIONS AND REHABILITATION. The other funds line item in section 1 of this Act includes $989,891 from federal funds or proceeds from a line of credit for purchasing tasers, body cameras, and ballistic vests. If the department of corrections and rehabilitation is unsuccessful in obtaining a federal grant of $989,891 for this purpose and notifies the office of management and budget that it will not receive federal funds for this purpose during the biennium beginning July 1, 2025, and ending June 30, 2027, the department of corrections and rehabilitation may borrow up to $989,891 through a line of credit from the Bank of North Dakota for the purchase of tasers, body cameras, and ballistic vests during the biennium beginning July 1, 2025, and ending June 30, 2027. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the department of corrections and rehabilitation accesses the line of credit, the department of corrections and rehabilitation shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

SECTION 6. OTHER FUNDS - COMMUNITY HEALTH TRUST FUND - DIVERSION AND DEFLECTION CENTER GRANTS - MATCHING FUNDS - EXEMPTION. The adult services line item in section 1 of this Act includes $2,600,000 from the community health trust fund for the purpose of providing diversion and deflection center grants, including $2,500,000 for the establishment of a diversion and deflection center in the city of Fargo and $100,000 for the planning of a diversion and deflection center in Burleigh County, during biennium beginning July 1, 2025, and ending June 30, 2027. A grant recipient must provide no less than two dollars of matching funds from nonstate sources for each dollar provided by the department of corrections and rehabilitation. The requirements of chapter 54-44.4 do not apply to the selection of a grant recipient, the grant award, or payments made under this section. The entities awarded a grant under this section shall submit a project plan to the department of corrections

and rehabilitation and must receive final approval from the director of the department before any state funds are distributed.

SECTION 7. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 8. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - STEERING COMMITTEE - LEGISLATIVE INTENT - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new ~~six hundred bed~~ minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall establish a Missouri River correctional center steering committee to oversee the design and construction of the new Missouri River correctional center facility, including other options, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house. It is the intent of the sixty-ninth legislative assembly that the seventieth legislative assembly consider supporting the completion of a new minimum security facility for the Missouri River correctional center during the biennium beginning July 1, 2027, and ending June 30, 2029. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

~~**SECTION 10. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION.** During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation.~~

~~The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.~~

SECTION 9. LEGISLATIVE MANAGEMENT STUDY - SENTENCING, CORRECTIONS, AND PAROLE OVERSIGHT. During the 2025-26 interim, the legislative management shall study the sentencing, correctional, and parole systems within the state, with a focus on improving transparency, consistency, and outcomes in the administration of justice. The study must include a comprehensive review of:

1. Sentencing requirements and incarceration impacts, including an evaluation of the potential impacts of requiring offenders sentenced to the custody of the department of corrections and rehabilitation to serve eighty-five percent of their terms in secured facilities. The study must include:
   a. Cost analyses;
   b. Consideration of data and trends relating to criminal offenses and sentencing;
   c. Consideration of recidivism trends;
   d. Consideration of rehabilitation and re-entry opportunities;
   e. Definitions of terms related to sentencing and incarceration; and
   f. Safety and accountability measures for minimum security facilities and transitional facilities.
2. The structure and function of the parole board, including provisions of chapter 12-59 and any rules adopted by the parole board. The study must include:
   a. Membership structure, appointment process, terms, quorum, and meeting transparency;
   b. Parole eligibility requirements and determinations;
   c. Victim rights and notification systems; and

d. The role and input of the department of corrections and rehabilitation in parole-related matters.

The study may include input from:

1. The judicial branch, including district court judges regarding sentencing decisions;
2. State's attorney and defense attorneys regarding charging practices, plea negotiations, and trial resources;
3. The department of corrections and rehabilitation regarding inmate classification, housing, placement authority, and transitional services including work or educational release;
4. The parole board regarding parole eligibility and release decisions;
5. Law enforcement representatives, including the chiefs of police association, sheriff's association, and attorney general's office, regarding impacts to public safety and local and regional jails;
6. The league of cities and association of counties regarding impacts to public safety and local and regional jails;
7. Justice-involved individuals regarding the impact of current and potential sentencing and parole practices; and
8. Crime victims regarding the impact of sentencing.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 10. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office

of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.

4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.

5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196	$15,248,196	
Adult services	$265,998,440	427,088,139	15,768,038	442,856,177	452,039,993	($9,183,816)
Youth services	26,853,221	36,333,641	1,189,084	37,522,725	37,777,936	(255,211)
Total all funds	$292,851,661	$478,668,155	$16,958,943	$495,627,098	$505,066,125	($9,439,027)
Less estimated income	45,744,746	154,178,746	(3,422,022)	150,756,724	158,225,246	(7,468,522)
General fund	$247,106,915	$324,489,409	$20,380,965	$344,870,374	$346,840,879	($1,970,505)
FTE	929.79	980.79	(16.50)	964.29	971.79	(7.50)

Department 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Adjusts One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	546,387	$5,744,805	$374,360	$4,100,000	$11,430,210	($2,221,760)
Youth services		783,382				478,369
Total all funds	$548,208	$6,528,187	$374,360	$4,100,000	$11,430,210	($1,743,391)
Less estimated income	0	0	0	2,600,000	0	(1,743,391)
General fund	$548,208	$6,528,187	$374,360	$1,500,000	$11,430,210	$0
FTE	(16.50)	0.00	0.00	0.00	0.00	0.00

	Reduces One-Time Funding for Technology Upgrades[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total Conference Committee Changes
New and vacant FTE pool			$1,821
Adult services	($1,205,964)	($3,000,000)	15,768,038
Youth services	(72,667)		1,189,084
Total all funds	($1,278,631)	($3,000,000)	$16,958,943
Less estimated income	(1,278,631)	(3,000,000)	(3,422,022)
General fund	$0	$0	$20,380,965
FTE	0.00	0.00	(16.50)

[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(20.00)	($1,366,120)
Missouri River Correctional Center temporary housing unit	3.00	759,761
Pretrial services	1.00	238,255
Operations in county and regional correctional centers	(0.50)	1,000,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
Total	(16.50)	$548,208

The House reduced total FTE positions by 9 and increased funding from the general fund by $1,109,566.

[2] Funding of $6,528,187 from the general fund is added for competitive market salary equity for correctional officers and parole and probation officers, the same as the House. The Senate did not include funding for competitive market salary equity.

[3] Funding of $374,360 is added from the general fund for operations as follows:

Description	Senate Version	Conference Committee Changes	Conference Committee Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Total	$9,627,182	$374,360	$10,001,542

The House provided for these same increases from the Senate and also added funding for IT data processing costs ($334,884), medical IT modules ($33,000), a Native American re-entry program ($25,000), and contingency funding ($1,016,263).

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants and $2.6 million of one-time funding from the community health trust fund for grants to establish a diversion and deflection center in the city of Fargo and to plan a diversion and deflection center in Burleigh County. The House added $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.

[5] One-time funding is increased by $11,430,210 from the general fund to provide $28,930,210 for payments to county and regional jails for overflow housing, including programming needs, the same as the House. The Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is reduced by $1,743,391 from the strategic investment and improvements fund (SIIF), to provide a total of $13,256,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF and the House provided $16,056,609 from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding from SIIF is reduced by $1,278,631 to provide a total of $10,000,000 for software systems and technology upgrades. Both the Senate and the House included $11,278,631 of one-time funding from SIIF for software systems and technology upgrades.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed, the same as the House.

This amendment also:

- Adjusts a section to identify $96,334,175 of the appropriation in Section 1 of the bill is from SIIF. The Senate appropriated $102,356,197 from SIIF and the House appropriated $100,412,806 from SIIF in Section 1 of the bill.
- Adds a section to provide for a Bank of North Dakota line of credit of $989,891 for the purchase of equipment if federal funds are not received for the purchase. The House provided a contingent appropriation of $989,891 from SIIF for this purpose.
- Adds a section to identify $2.6 million of the appropriation in Section 1 of the bill is from the community health trust fund for grants to establish a diversion and deflection center in the city of Fargo and to plan a diversion and deflection center in Burleigh County. The House provided $5 million from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility and to provide legislative intent that the 70th Legislative Assembly consider supporting the completion of the project.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.
- Does not add a section added by the House to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.

SB2015
4-28-25

25.0182.03013
Title.

Prepared by the Legislative Council staff for Senator Magrum
April 28, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Adult services	$265,998,440	$161,089,699	$427,088,139
Youth services	26,853,221	9,480,420	36,333,641
New and vacant FTE pool	0	15,246,375	15,246,375
Total all funds	$292,851,661	$185,816,494	$478,668,155
Less other funds	45,744,746	108,434,000	154,178,746
Total general fund	$247,106,915	$77,382,494	$324,489,409
Full-time equivalent positions	929.79	51.00	980.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
Payments to county and regional jails	17,500,000	0	17,500,000
Deferred maintenance and extraordinary repairs	0	15,000,000	15,000,000
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
County and regional correctional centers contracted operations	0	3,000,000	3,000,000
Total	$17,697,878	$118,645,769	$136,343,647

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and

vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $102,356,197 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	3,000,000
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631
Equipment	1,089,809
Victims of crime grants	7,000,000
Total	$102,356,197

SECTION 5. LEGISLATIVE MANAGEMENT STUDY - DIVERSION AND DEFLECTION CENTERS. During the 2025-26 interim, the legislative management shall study the need for diversion and deflection centers in the state. The study must include the appropriate involvement of the state in the planning and establishment of diversion and deflection centers. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 6. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of

corrections and rehabilitation operating fund and expended pursuant to legislative appropriation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 8. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 9. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office

of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.

4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.

5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

25.0182.03014
Title.

Prepared by the Legislative Council staff for Senator Magrum
April 28, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to provide for a transfer; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
Adult services	$265,998,440	$161,089,699	$427,088,139
Youth services	26,853,221	9,480,420	36,333,641
New and vacant FTE pool	0	15,246,375	15,246,375
Total all funds	$292,851,661	$185,816,494	$478,668,155
Less other funds	45,744,746	108,434,000	154,178,746
Total general fund	$247,106,915	$77,382,494	$324,489,409
Full-time equivalent positions	929.79	51.00	980.79

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
Payments to county and regional jails	17,500,000	0	17,500,000
Deferred maintenance and extraordinary repairs	0	15,000,000	15,000,000
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
Software systems and technology upgrades	0	11,278,631	11,278,631
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
James River correctional center maintenance building demolition	0	570,000	570,000
County and regional correctional centers contracted operations	0	3,000,000	3,000,000
Total	$17,697,878	$118,645,769	$136,343,647

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and

vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $102,356,197 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	3,000,000
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631
Equipment	1,089,809
Victims of crime grants	7,000,000
Total	$102,356,197

SECTION 5. TRANSFER - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND - INFRASTRUCTURE REVOLVING LOAN FUND. The office of management and budget shall transfer the sum of $50,000,000 from the strategic investment and improvements fund to the infrastructure revolving loan fund during the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 6. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new six hundred bed minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

SECTION 8. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION. During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 9. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021

Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.

4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.

5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

2025 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division
Harvest Room, State Capitol

SB 2015
4/29/2025

Conference Committee

A Bill for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation.

2:58 p.m. Chairman Cleary opened the hearing.

Members Present: Chairman Clery, Senator Dever, Senator Magrum and Representative Berg, Representative Stemen, Representative Wagner

Discussion Topics:

- Diversion and Deflection Center Grants
- A Study

3:01 p.m. Senator Magrum moved amendment to strike out Section 6 - Diversion and Deflection Center Grants and submitted testimony #45312.

3:02 p.m. Representative Berg seconded the motion.

Roll Call Vote: Motion Passed 5-1-0.

3:03 p.m. Senator Magrum moved amendment to add a study.

3:04 p.m. Representative Berg seconded.

Roll Call Vote: Motion Passed 4-2-0.

3:09 p.m. Senator Magrum moved in place of House amendment LC # 25.0182.03009 adopted by the House, the bill is amended by the conference committee amendment LC #25.018203018.

3:09 p.m. Alex Cronquist, Senior Fiscal Analyst, LC, testified neutral and answered committee questions.

3:10 p.m. Senator Dever seconded the motion.

Roll Call Vote: Motion Passed 6-0-0.

Senator Cleary and Representative Stemen will carry the bill.

3:15 p.m. Chairman Cleary closed the hearing.

Joan Bares, Committee Clerk

25.0182.03018
Title.07000
Fiscal No. 4

Prepared by the Legislative Council staff for Conference Committee

April 30, 2025

Sixty-ninth
Legislative Assembly
of North Dakota

VC 4/30/25
1 of 10

PROPOSED AMENDMENTS TO FIRST ENGROSSMENT

ENGROSSED SENATE BILL NO. 2015

Introduced by

Appropriations Committee

In place of amendment (25.0182.03009) adopted by the House, Engrossed Senate Bill No. 2015 is amended by amendment (25.0182.03018) as follows:

A BILL for an Act to provide an appropriation for defraying the expenses of the department of corrections and rehabilitation; to authorize a line of credit; to provide a statement of legislative intent; to provide for a report; to provide for a legislative management study; and to provide an exemption.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from other funds derived from special funds and federal funds, to the department of corrections and rehabilitation for the purpose of defraying the expenses of the department of corrections and rehabilitation, for the biennium beginning July 1, 2025, and ending June 30, 2027, as follows:

	Base Level	Adjustments or Enhancements	Appropriation
~~Adult services~~	~~$265,998,440~~	~~$161,089,699~~	~~$427,088,139~~
~~Youth services~~	~~26,853,221~~	~~9,480,420~~	~~36,333,641~~
~~New and vacant FTE pool~~	~~0~~	~~15,246,375~~	~~15,246,375~~
~~Total all funds~~	~~$292,851,661~~	~~$185,816,494~~	~~$478,668,155~~
~~Less other funds~~	~~45,744,746~~	~~108,434,000~~	~~154,178,746~~

~~Total general fund~~	~~$247,106,915~~	~~$77,382,494~~	~~$324,489,409~~
~~Full-time equivalent positions~~	~~929.79~~	~~51.00~~	~~980.79~~
Adult services	$265,998,440	$174,577,338	$440,575,778
Youth services	26,853,221	9,349,903	36,203,124
New and vacant FTE pool	0	15,248,196	15,248,196
Total all funds	$292,851,661	$199,175,437	$492,027,098
Less other funds	45,744,746	101,911,978	147,656,724
Total general fund	$247,106,915	$97,263,459	$344,370,374
Full-time equivalent positions	929.79	34.50	964.29

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO THE SEVENTIETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items included in the appropriation in section 1 of this Act which are not included in the entity's base budget for the 2027-29 biennium and which the entity shall report to the appropriations committees of the seventieth legislative assembly regarding the use of this funding:

One-Time Funding Description	General Fund	Other Funds	Total
Heart River correctional center	$36,742	$35,635,000	$35,671,742
Missouri River correctional center temporary housing unit	121,136	8,032,757	8,153,893
~~Payments to county and regional jails~~	~~17,500,000~~	~~0~~	~~17,500,000~~
~~Deferred maintenance and extraordinary repairs~~	~~0~~	~~15,000,000~~	~~15,000,000~~
Payments to county and regional jails	28,430,210	0	28,430,210
Deferred maintenance and extraordinary repairs	0	13,006,609	13,006,609
New FTE costs	40,000	0	40,000
James River correctional center study	0	750,000	750,000
Missouri River correctional center planning and design	0	20,000,000	20,000,000
~~Software systems and technology upgrades~~	~~0~~	~~11,278,631~~	~~11,278,631~~
Software systems and technology	0	9,750,000	9,750,000

upgrades			
Equipment	0	2,079,700	2,079,700
Victims of crime grants	0	7,000,000	7,000,000
Mental health assessments and services	0	550,000	550,000
Rough rider industries equipment and supplies	0	13,722,181	13,722,181
Workforce training and education	0	1,027,500	1,027,500
~~James River correctional center maintenance building demolition~~	~~0~~	~~570,000~~	~~570,000~~
~~County and regional correctional centers contracted operations~~	~~0~~	~~3,000,000~~	~~3,000,000~~
~~Total~~	~~$17,697,878~~	~~$118,645,769~~	~~$136,343,647~~
James River correctional center maintenance building demolition	0	570,000	570,000
Total	$28,628,088	$112,123,747	$140,751,835

SECTION 3. NEW AND VACANT FTE POOL - LIMITATION - TRANSFER REQUEST. The department of corrections and rehabilitation may not spend funds appropriated in the new and vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of ~~$102,356,197~~$95,834,175 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
~~County and regional correctional center contracted operations~~	~~3,000,000~~

~~Deferred maintenance and extraordinary repairs~~	~~15,000,000~~
~~Software and technology upgrades~~	~~11,278,631~~
Deferred maintenance and extraordinary repairs	13,006,609
Software and technology upgrades	9,750,000
Equipment	1,089,809
Victims of crime grants	7,000,000
~~Total~~	~~$102,356,197~~
Total	$95,834,175

SECTION 5. OTHER FUNDS - FEDERAL FUNDS - CONTINGENT BANK OF NORTH DAKOTA LINE OF CREDIT - DEPARTMENT OF CORRECTIONS AND REHABILITATION. The other funds line item in section 1 of this Act includes $989,891 from federal funds or proceeds from a line of credit for purchasing tasers, body cameras, and ballistic vests. If the department of corrections and rehabilitation is unsuccessful in obtaining a federal grant of $989,891 for this purpose and notifies the office of management and budget that it will not receive federal funds for this purpose during the biennium beginning July 1, 2025, and ending June 30, 2027, the department of corrections and rehabilitation may borrow up to $989,891 through a line of credit from the Bank of North Dakota for the purchase of tasers, body cameras, and ballistic vests during the biennium beginning July 1, 2025, and ending June 30, 2027. The interest rate on the line of credit may not exceed the prevailing interest rate charged to North Dakota governmental entities. If the department of corrections and rehabilitation accesses the line of credit, the department of corrections and rehabilitation shall request a deficiency appropriation from the seventieth legislative assembly to repay the line of credit.

SECTION 6. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of corrections and rehabilitation operating fund and expended pursuant to legislative appropriation, for the biennium beginning July 1, 2025, and ending June 30, 2027.

SECTION 7. MISSOURI RIVER CORRECTIONAL CENTER PLANNING AND DESIGN - STEERING COMMITTEE - LEGISLATIVE INTENT - REPORT. The appropriation in the adult services line item in section 1 of this Act includes $20,000,000 from the strategic investment and improvements fund for planning and design for a new ~~six hundred bed~~ minimum security male correctional facility for the Missouri River correctional center. The department of corrections and rehabilitation shall establish a Missouri River correctional center steering committee to oversee the design and construction of the new Missouri River correctional center facility, including other options, for the biennium beginning July 1, 2025, and ending June 30, 2027. The committee must include one member of the senate appointed by the senate majority leader, one member of the house appointed by the house majority leader, and one member of the minority party from either the senate or the house appointed by the minority leaders of the senate and the house. It is the intent of the sixty-ninth legislative assembly that the seventieth legislative assembly consider supporting the completion of a new minimum security facility for the Missouri River correctional center during the biennium beginning July 1, 2027, and ending June 30, 2029. The department of corrections and rehabilitation shall provide a quarterly report to the legislative management regarding the planning and design of a new minimum security facility.

~~**SECTION 10. LEGISLATIVE MANAGEMENT STUDY - DEPARTMENT OF CORRECTIONS AND REHABILITATION.** During the 2025-26 interim, the legislative management shall consider studying the impacts of providing requirements for offenders sentenced to the supervision and custody of the department of corrections and rehabilitation. The study must include a thorough review of the impacts of requiring an offender to serve eighty-five percent of an offender's term of imprisonment in a secured facility, together with input from district court judges regarding sentencing decisions, state's attorneys regarding charging decisions, the department of corrections and rehabilitation regarding early release and use of transitional facilities to provide outside services to inmates, and the parole board regarding decisions to parole an inmate. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.~~

SECTION 8. LEGISLATIVE MANAGEMENT STUDY - DIVERSION AND DEFLECTION CENTERS. During the 2025-26 interim, the legislative management shall consider studying the

need for diversion and deflection centers in the state. The study must include the appropriate involvement of the state in the planning and establishment of diversion and deflection centers. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 9. LEGISLATIVE MANAGEMENT STUDY - SENTENCING, CORRECTIONS, AND PAROLE OVERSIGHT. During the 2025-26 interim, the legislative management shall study the sentencing, correctional, and parole systems within the state, with a focus on improving transparency, consistency, and outcomes in the administration of justice. The study must include a comprehensive review of:

1. Sentencing requirements and incarceration impacts, including an evaluation of the potential impacts of requiring offenders sentenced to the custody of the department of corrections and rehabilitation to serve eighty-five percent of their terms in secured facilities. The study must include:
   a. Cost analyses;
   b. Consideration of data and trends relating to criminal offenses and sentencing;
   c. Consideration of recidivism trends;
   d. Consideration of rehabilitation and re-entry opportunities;
   e. Definitions of terms related to sentencing and incarceration; and
   f. Safety and accountability measures for minimum security facilities and transitional facilities.
2. The structure and function of the parole board, including provisions of chapter 12-59 and any rules adopted by the parole board. The study must include:
   a. Membership structure, appointment process, terms, quorum, and meeting transparency;
   b. Parole eligibility requirements and determinations;
   c. Victim rights and notification systems; and
   d. The role and input of the department of corrections and rehabilitation in parole-related matters.

The study may include input from:

1. The judicial branch, including district court judges regarding sentencing decisions;

2. State's attorney and defense attorneys regarding charging practices, plea negotiations, and trial resources;
3. The department of corrections and rehabilitation regarding inmate classification, housing, placement authority, and transitional services, including work or educational release;
4. The parole board regarding parole eligibility and release decisions;
5. Law enforcement representatives, including the chiefs of police association, sheriff's association, and attorney general's office, regarding impacts to public safety and local and regional jails;
6. The league of cities and association of counties regarding impacts to public safety and local and regional jails;
7. Justice-involved individuals regarding the impact of current and potential sentencing and parole practices; and
8. Crime victims regarding the impact of sentencing.

The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 10. EXEMPTION - UNEXPENDED APPROPRIATIONS. The following appropriations are not subject to the provisions of section 54-44.1-11 and may be continued into the biennium beginning July 1, 2025, and ending June 30, 2027:

1. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from the strategic investment and improvements fund to the office of management and budget in section 1 of chapter 640 of the 2023 Special Session Session Laws.
2. Any amounts remaining from funds transferred to the department of corrections and rehabilitation for deferred maintenance and extraordinary repairs from funding appropriated from federal funds derived from the state fiscal recovery fund to the office of management and budget in subsection 10 of section 1 of chapter 550 of the 2021 Special Session Session Laws and continued pursuant to section 9 of chapter 15 of the 2023 Session Laws.

3. The sum of $131,200,000 appropriated from the strategic investment and improvements fund for the construction of a new Heart River correctional center in section 1 of chapter 15 of the 2023 Session Laws.
4. The sum of $307,000 appropriated from the strategic investment and improvements fund for DOCSTARS maintenance in section 1 of chapter 15 of the 2023 Session Laws.
5. The sum of $2,000,000 appropriated from the strategic investment and improvements fund for information technology needs in section 1 of chapter 15 of the 2023 Session Laws.

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2015 - Department of Corrections and Rehab. - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
New and vacant FTE pool		$15,246,375	$1,821	$15,248,196	$15,248,196	
Adult services	$265,998,440	427,088,139	13,487,639	440,575,778	452,039,993	($11,464,215)
Youth services	26,853,221	36,333,641	(130,517)	36,203,124	37,777,936	(1,574,812)
Total all funds	$292,851,661	$478,668,155	$13,358,943	$492,027,098	$505,066,125	($13,039,027)
Less estimated income	45,744,746	154,178,746	(6,522,022)	147,656,724	158,225,246	(10,568,522)
General fund	$247,106,915	$324,489,409	$19,880,965	$344,370,374	$346,840,879	($2,470,505)
FTE	929.79	980.79	(16.50)	964.29	971.79	(7.50)

Department 530 - Department of Corrections and Rehab. - Detail of Conference Committee Changes

	Adjusts FTE Positions[1]	Adds Funding for Salary Equity[2]	Adds Funding for Other Operations[3]	Adds Funding for Grants[4]	Increases One-Time Funding for Overflow Housing[5]	Adjusts One-Time Funding for Deferred Maintenance[6]
New and vacant FTE pool	$1,821					
Adult services	546,387	$5,744,805	$374,360	$1,500,000	$10,930,210	($1,166,368)
Youth services		783,382				(827,023)
Total all funds	$548,208	$6,528,187	$374,360	$1,500,000	$10,930,210	($1,993,391)
Less estimated income	0	0	0	0	0	(1,993,391)
General fund	$548,208	$6,528,187	$374,360	$1,500,000	$10,930,210	$0
FTE	(16.50)	0.00	0.00	0.00	0.00	0.00

	Reduces One-Time Funding for Technology Upgrades[7]	Removes One-Time Funding for Local Correctional Center Operations[8]	Total Conference Committee Changes
New and vacant FTE pool			$1,821
Adult services	($1,441,755)	($3,000,000)	13,487,639
Youth services	(86,876)		(130,517)
Total all funds	($1,528,631)	($3,000,000)	$13,358,943
Less estimated income	(1,528,631)	(3,000,000)	(6,522,022)
General fund	$0	$0	$19,880,965
FTE	0.00	0.00	(16.50)

[1] Funding is adjusted for FTE positions and related operating costs as follows:

Description	FTE Positions	General Fund
Heart River Correctional Center	(20.00)	($1,366,120)
Missouri River Correctional Center temporary housing unit	3.00	759,761
Pretrial services	1.00	238,255
Operations in county and regional correctional centers	(0.50)	1,000,046
Related salary increase adjustment		(29,487)
Related health insurance increase adjustment		(54,045)
Removal of net new FTE positions salaries		(2,023)
New and vacant FTE pool line item		1,821
Total	(16.50)	$548,208

The House reduced total FTE positions by 9 and increased funding from the general fund by $1,109,566.

[2] Funding of $6,528,187 from the general fund is added for competitive market salary equity for correctional officers

and parole and probation officers, the same as the House. The Senate did not include funding for competitive market salary equity.

[3] Funding of $374,360 is added from the general fund for operations as follows:

Description	Senate Version	Conference Committee Changes	Conference Committee Version
Transitional facility costs	$8,127,182	$274,360	$8,401,542
Northwest region 25-bed re-entry center	1,500,000	100,000	1,600,000
Total	$9,627,182	$374,360	$10,001,542

The House provided for these same increases from the Senate and also added funding for IT data processing costs ($334,884), medical IT modules ($33,000), a Native American re-entry program ($25,000), and contingency funding ($1,016,263).

[4] Funding is added for grants, including $1.5 million of ongoing funding from the general fund for correctional facility program grants. The House added $1.5 million from the general fund for correctional facility program grants and $5 million of one-time funding from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo. The Conference Committee did not include funding for the diversion and deflection center.

[5] One-time funding is increased by $10,930,210 from the general fund to provide $28,430,210 for payments to county and regional jails for overflow housing, including programming needs. The House provided $28.9 million and the Senate provided $17.5 million of one-time funding from the general fund for payments to county and regional jails for overflow housing, including programming needs.

[6] One-time funding is reduced by $1,993,391 from the strategic investment and improvements fund (SIIF), to provide a total of $13,006,609 from SIIF for deferred maintenance and extraordinary repairs. The Senate provided $15 million from SIIF and the House provided $16,056,609 from SIIF for deferred maintenance and extraordinary repairs.

[7] One-time funding from SIIF is reduced by $1,528,631 to provide a total of $9,750,000 for software systems and technology upgrades. Both the Senate and the House included $11,278,631 of one-time funding from SIIF for software systems and technology upgrades.

[8] One-time funding of $3 million from SIIF added by the Senate for county and regional correctional centers contracted operations is removed, the same as the House.

This amendment also:

- Adjusts a section to identify $95,834,175 of the appropriation in Section 1 of the bill is from SIIF. The Senate appropriated $102,356,197 from SIIF and the House appropriated $100,412,806 from SIIF in Section 1 of the bill.
- Adds a section to provide for a Bank of North Dakota line of credit of $989,891 for the purchase of equipment if federal funds are not received for the purchase. The House provided a contingent appropriation of $989,891 from SIIF for this purpose.
- Does not add a section added by the House to identify $5 million from the community health trust fund for a grant to establish a diversion and deflection center in the city of Fargo.
- Adjusts a section to provide for a steering committee to oversee the design and construction of a new Missouri River Correctional Center facility and to provide legislative intent that the 70th Legislative Assembly consider supporting the completion of the project.
- Adds a section to provide for a Legislative Management study of diversion and deflection centers.
- Adds a section to provide for a Legislative Management comprehensive study of offender sentencing, use of transitional facilities, and parole.
- Removes a section added by the Senate to provide for a Legislative Management study of offender sentencing, use of transitional facilities, and parole.
- Does not add a section added by the House to direct the Department of Corrections and Rehabilitation to establish and administer a Native American re-entry program.

SB 2015 042925 1503 PM Roll Call Vote

Amendment

SB 2015

Date Submitted: April 29, 2025, 3:03 p.m.

Action: Passed

Amendment LC #: Pending LC #

Description of Amendment:

Strike out Section 6

Motioned By: Magrum, Jeffery J.

Seconded By: Berg, Mike

Emergency Clause: None **Vote**

Results: 5 - 1 - 0

Sen. Cleary, Sean	Yea
Sen. Dever, Dick	Yea
Sen. Magrum, Jeffery J.	Yea
Rep. Stemen, Gregory	Yea
Rep. Berg, Mike	Yea
Rep. Wagner, Scott	Nay

SB 2015 042925 1504 PM Roll Call Vote

Amendment

SB 2015

Date Submitted: April 29, 2025, 3:04 p.m.

Action: Passed

Amendment LC #: Pending LC #

Description of Amendment: Add

a study

Motioned By: Magrum, Jeffery J.

Seconded By: Berg, Mike

Emergency Clause: None **Vote**

Results: 4 - 2 - 0

Sen. Cleary, Sean	Yea
Sen. Dever, Dick	Nay
Sen. Magrum, Jeffery J.	Yea
Rep. Stemen, Gregory	Yea
Rep. Berg, Mike	Yea
Rep. Wagner, Scott	Nay

SB 2015 042925 1514 PM Roll Call Vote

Final Recommendation

SB 2015
Date Submitted: April 29, 2025, 3:14 p.m.
Recommendation: In Place Of
Amendment LC #: 25.0182.03018
Engrossed LC #: N/A

Motioned By: Magrum, Jeffery J.

Seconded By: Dever, Dick

House Carrier: Stemen, Gregory

Senate Carrier: Cleary, Sean

Emergency Clause: None

Vote Results: 6 - 0 - 0

Description: N/A

Sen. Cleary, Sean	Yea
Sen. Dever, Dick	Yea
Sen. Magrum, Jeffery J.	Yea
Rep. Stemen, Gregory	Yea
Rep. Berg, Mike	Yea
Rep. Wagner, Scott	Yea

Insert LC: 25.0182.03018 Title: 07000
Senate Carrier: Cleary
House Carrier: Stemen

REPORT OF CONFERENCE COMMITTEE
ENGROSSED SB 2015

Your conference committee (Sens. Cleary, Dever, Magrum and Reps. Stemen, Berg, Wagner) recommends that in place of amendment 25.0182.03009 adopted by the House, Engrossed SB 2015 is amended by amendment 25.0182.03018.

Engrossed SB 2015 was placed on the Seventh order of business on the calendar.

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1-29-25

vacant FTE pool line item in section 1 of this Act, but may request the office of management and budget to transfer funds from the new and vacant FTE pool line item to the adult services and youth services line items in accordance with the guidelines and reporting provisions included in House Bill No. 1015, as approved by the sixty-ninth legislative assembly.

SECTION 4. OTHER FUNDS - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The other funds line item in section 1 of this Act includes the sum of $102,356,197 from the strategic investment and improvements fund for one-time projects and programs as follows:

Heart River correctional center project	$35,635,000
Missouri River correctional center temporary housing	8,032,757
Missouri River correctional center planning and design	20,000,000
James River correctional center facilities study	750,000
James River correctional center maintenance building demolition	570,000
County and regional correctional center contracted operations	3,000,000
Deferred maintenance and extraordinary repairs	15,000,000
Software and technology upgrades	11,278,631
Equipment	1,089,809
Victims of crime grants	7,000,000
Total	$102,356,197

SECTION 5. LEGISLATIVE MANAGEMENT STUDY - DIVERSION AND DEFLECTION CENTERS. During the 2025-26 interim, the legislative management shall study the need for diversion and deflection centers in the state. The study must include the appropriate involvement of the state in the planning and establishment of diversion and deflection centers. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the seventieth legislative assembly.

SECTION 6. DEPARTMENT OF CORRECTIONS AND REHABILITATION OPERATING FUND REVENUES. Any moneys received by the department of corrections and rehabilitation from correctional supervision, electronic monitoring, and detention; reimbursements from other agencies; profits received from department of corrections and rehabilitation commissary; miscellaneous revenue, including offender fines, fees, restitution, and medical copayments; and from the youth correctional center permanent fund, may be deposited in the department of