
AGENCY OVERVIEW**Date:** 01/13/2011**530 Dept of Corrections and Rehabilitation****Time:** 10:58:36

Statutory Authority

North Dakota Century Code Chapters 12-21, 12-44.1, 12-46, 12-47, 12-48, 12-48.1, 12-51, 12-52, 12-55, 12-59, 54-23.3 and 54-23.4.

Agency Description

The Department of Corrections and Rehabilitation (DOCR) is responsible for the care and custody of both adult and juvenile offenders. Adult offenders are sentenced to the DOCR by the state's district courts. Juvenile offenders who are determined to be unruly and delinquent are committed to the DOCR by the state's juvenile courts. The DOCR is structured into three major program areas: Central Office, Division of Adult Services, and Division of Juvenile Services.

The Central Office provides for the executive leadership of the DOCR and also provides for departmental management in the areas of human resources, training, fiscal management, information technology, research, plant services and medical services.

The Division of Adult Services (DAS) operates the North Dakota State Penitentiary (NDSP), the James River Correctional Center (JRCC) and the Missouri River Correctional Center (MRCC). The DAS provides for the care and custody of female inmates through a contractual relationship with the Dakota Women's Correctional and Rehabilitation Center (DWCRC). The DAS also has 12 regional offices located statewide. Through these offices, parole and probation officers supervise adult offenders who are sentenced to probation by the district courts or who are released on parole by the ND Parole Board. In addition, the DAS manages community-based programs that help divert offenders from prison and that assist offenders after release from incarceration. The DAS is also responsible for the operation of Roughrider Industries, for the management of victim compensation programs, and for providing administrative support to the North Dakota Parole Board and the North Dakota Pardon Advisory Board.

The Division of Juvenile Services (DJS) operates the North Dakota Youth Correctional Center and eight regional community-based services offices located statewide. The Community Services staff provide comprehensive case management as well as community-based correctional services to youth who are placed across the continuum of care. Community Services, in cooperation with the Division of Child and Family Services, North Dakota Association of Counties, and the Department of Public Instruction, provides an array of placement options and services for troubled adolescents.

Agency Mission Statement

The North Dakota Department of Corrections and Rehabilitation is a vital part of the criminal justice system in this state and our mission is to enhance public safety, to reduce the risk of future criminal behavior by holding adult and juvenile offenders accountable, and to provide opportunities for change. We are able to achieve this mission through the hard work and dedication of our highly trained professional employees.

Agency Performance Measures

The Department of Corrections & Rehabilitation is utilizing performance-based standards developed specifically for adult and juvenile correctional agencies and institutions. It also is utilizing outcome based supervision standards in its supervision of offenders on parole or probation in the community.

The Division of Juvenile Services - Youth Correctional Center (YCC) has been a pilot institution for the implementation of Performance Based Standards developed for juvenile correctional institutions by the Juvenile Correctional Administrators Association. These standards measure the quality of life and environment for juveniles in 7 different areas:

1. Programming
2. Justice
3. Safety
4. Order
5. Security
6. Health/mental health
7. Reintegration

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The Division of Juvenile Services - YCC was one of the pilot institutions for testing the Performance Based Standards and has been utilizing them since 1998. The Division of Juvenile Services also utilizes an audit process to assure that policies and procedures are followed in the case management of juveniles. Regional supervisors audit individual juvenile files in each regional office on a yearly basis. As a part of the audit, parents, school personnel and community providers working with the juvenile are asked for their input on how the juvenile's case was managed.

The Division of Adult Services is utilizing performance based measures recently developed by the Association of State Correctional Administrators (ASCA). Following are the four performance based standards and the key indicators/measures developed for each of the four standards that have been developed to date by the ASCA:

Public Safety

- prisoner on prisoner assault rates
- prisoner on staff assault rates
- prisoner sexual assaults on prisoners
- prisoner sexual assaults on staff
- sexual misconduct of staff on prisoners
- homicide rate
- suicide rate
- number and percentage of random drug tests that are positive
- disturbances

Substance Abuse and Mental Health

- offense type
- demographics – sex, age, race and ethnicity
- average sentence length
- average time served

The management information system developed by ASCA to collect and manage the performance based measures data from each state is presently being piloted in six states. However, the Division of Adult Services has used the majority of the same key indicators for performance and collected the same performance data for several years.

The Division of Adult Services also uses outcome-based standards in its policies for the supervision of offenders on parole and probation. Some of the key standards include:

1. Use of the Level of Service Inventory – Revised (LSI-R) risk and needs assessment tool to identify the risk and needs of offenders.
2. Supervision plan is written for each offender based on the risk and needs of the offender as determined by the LSI-R.
3. Level of contact with the offender is determined by the offender's level of risk.
4. Specialized risk assessment tools, in addition to the LSI-R, are used for sex offenders and their supervision plans are developed based on these tools.

Major Accomplishments

1. Prevented unnatural deaths or suicides in DOCR facilities.
2. Prevented escapes from DOCR institutions.
3. Continued collaborative efforts to advance the Transition from Prison to Community (TPC) model both within the DOCR and with key stakeholders.

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4. Implemented two major IT systems: EMR (Electronic Medical Record) and Commissary/Inmate Trust and Banking System.
5. Expanded the Read Right reading program into adult institutions (NDSP, JRCC and DWCRC).
6. Designed interactive video education curriculum for use in adult institutions.
7. Implemented a vocational education welding program at NDSP.
8. Assumed commissary operations at NDSP, MRCC, JRCC and DWCRC by RRI.
9. Organized and hosted the Reentry Summit in October 2009.
10. Assisted in implementation of the Statewide Automated Victim Information Notification System (SAVIN).
11. Assisted with the development of offender re-entry programs in the communities of Grand Forks and Devils Lake.
12. Implemented the Inmate/Canine Assistance Program (ICAP) at JRCC.
13. Formed North Dakota's State Council for the Interstate Commission for Juveniles.
14. Designed and implemented a cohesive mental health program for DJS youth.
15. Redesigned Marmot School curriculum.

Future Critical Issues

- Inmate/Offender Population: The growth in the offender populations (inmate and probation) continues to be a critical issue facing the DOCR.
- Sex Offender Management: Adequate sex offender treatment, supervision and community housing continue to be an issue. Sex offender management has intensified as have the expectations of the public.
- Medical Services: Rising cost and increasing limited availability of medical services (physical and mental health).
- Physical Plant: Approval of the NDSP Building Project will address of the physical plant issues facing the DOCR, however continued funding for facility repair and maintenance at the remaining correctional facilities (JRCC, MRCC, and YCC) is imperative.
- Transition from Prison to Community: Continued adoption of correctional philosophies and funding of programming that futhers the reduction of recidivism.
- Mentoring: In the next few years many upper level managers will reach retirement age. The continuation of the mentoring program will be key to a successful transition.
- DJS Service Delivery: Continued redesign of services delivered to DJS in response to changes in census.
- Declining Federal Appropriations

REQUEST SUMMARY530 Dept of Corrections and Rehabilitation
Biennium: 2011-2013

Bill#: HB1015

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Juvenile Services	22,078,363	26,484,661	(105,398)	26,379,263	2,553,890
Adult Services	126,937,255	215,269,796	(64,917,344)	150,352,452	10,542,189
Total Major Program	149,015,618	241,754,457	(65,022,742)	176,731,715	13,096,079
By Line Item					
Federal Stimulus Funds - 2009	0	1,039,856	(1,039,856)	0	0
Adult Services	126,937,255	214,229,940	(63,877,488)	150,352,452	10,542,189
Juvenile Services	22,078,363	26,484,661	(105,398)	26,379,263	2,553,890
Total Line Items	149,015,618	241,754,457	(65,022,742)	176,731,715	13,096,079
By Funding Source					
General Fund	128,371,975	168,081,931	(21,361,968)	146,719,963	12,290,737
Federal Funds	7,493,417	8,852,157	(602,688)	8,249,469	0
Special Funds	13,150,226	64,820,369	(43,058,086)	21,762,283	805,342
Total Funding Source	149,015,618	241,754,457	(65,022,742)	176,731,715	13,096,079
Total FTE	711.29	735.29	0.00	735.29	78.00

REQUEST DETAIL530 Dept of Corrections and Rehabilitation
Biennium: 2011-2013

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Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Federal Stimulus Funds - 2009					
Travel	0	5,177	(5,177)	0	0
Operating Fees and Services	0	169,667	(169,667)	0	0
Fees - Professional Services	0	62,391	(62,391)	0	0
Medical, Dental and Optical	0	1,078	(1,078)	0	0
Extraordinary Repairs	0	259,543	(259,543)	0	0
Grants, Benefits & Claims	0	542,000	(542,000)	0	0
Total	0	1,039,856	(1,039,856)	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	0	1,039,856	(1,039,856)	0	0
Special Funds	0	0	0	0	0
Total	0	1,039,856	(1,039,856)	0	0
Adult Services					
Salaries - Permanent	42,574,764	50,516,529	1,453,132	51,969,661	2,084,225
Temporary Salaries	1,361,870	1,936,394	55,582	1,991,976	0
Overtime	1,337,720	1,718,034	(119,922)	1,598,112	0
Fringe Benefits	17,640,939	20,991,626	417,479	21,409,105	1,067,480
Travel	1,044,325	1,439,902	(39,067)	1,400,835	0
Supplies - IT Software	78,198	420,865	(273,510)	147,355	4,063
Supply/Material-Professional	250,948	320,830	(57,818)	263,012	71,500
Food and Clothing	4,582,041	5,830,331	(254,954)	5,575,377	145,902
Bldg, Ground, Maintenance	4,537,936	7,186,275	1,734,514	8,920,789	54,000
Miscellaneous Supplies	707,587	935,543	157,617	1,093,160	6,000
Office Supplies	168,130	220,876	27,226	248,102	10,200
Postage	81,989	142,704	(23,487)	119,217	0
Printing	71,216	104,301	(11,107)	93,194	0
IT Equip Under \$5,000	123,797	155,181	(5,143)	150,038	103,333
Other Equip Under \$5,000	220,535	255,839	237,912	493,751	0
Office Equip & Furn Supplies	32,633	113,657	(15,008)	98,649	25,500
Utilities	2,070,690	2,775,484	494,932	3,270,416	334,164
Insurance	237,788	339,979	1,500	341,479	32,000
Rentals/Leases-Equip & Other	135,127	207,489	9,007	216,496	0
Rentals/Leases - Bldg/Land	382,064	510,298	25,841	536,139	0
Repairs	976,589	1,232,951	(577,078)	655,873	28,000
IT - Data Processing	920,308	1,183,815	53,499	1,237,314	135,629
IT - Communications	338,566	463,103	3,982	467,085	22,032
IT Contractual Svcs and Rprs	481,672	651,560	(373,522)	278,038	164,266

REQUEST DETAIL530 Dept of Corrections and Rehabilitation
Biennium: 2011-2013

Bill#: HB1015

Date: 01/13/2011
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Professional Development	282,789	363,459	60,318	423,777	88,125
Operating Fees and Services	29,095,396	33,338,196	(1,227,075)	32,111,121	(284,766)
Fees - Professional Services	8,793,255	5,922,863	(389,941)	5,532,922	889,271
Medical, Dental and Optical	2,678,755	3,472,391	(28,963)	3,443,428	474,351
Land and Buildings	0	64,155,000	(64,155,000)	0	1,923,669
Other Capital Payments	2,105,957	1,805,615	(1,007,915)	797,700	0
Extraordinary Repairs	341,426	1,522,481	(1,522,481)	0	2,200,445
Equipment Over \$5000	459,773	988,000	(627,500)	360,500	962,800
Motor Vehicles	0	5,512	(5,512)	0	0
IT Equip/Sftware Over \$5000	56,791	165,027	(165,027)	0	0
Grants, Benefits & Claims	2,765,681	2,837,830	2,270,001	5,107,831	0
Total	126,937,255	214,229,940	(63,877,488)	150,352,452	10,542,189

Adult Services

General Fund	111,395,743	146,978,214	(21,367,446)	125,610,768	9,736,847
Federal Funds	3,087,870	3,682,872	904,565	4,587,437	0
Special Funds	12,453,642	63,568,854	(43,414,607)	20,154,247	805,342
Total	126,937,255	214,229,940	(63,877,488)	150,352,452	10,542,189

Juvenile Services

Salaries - Permanent	9,984,675	11,869,163	316,851	12,186,014	2,534
Temporary Salaries	149,702	165,650	161,374	327,024	0
Overtime	183,229	212,906	21,286	234,192	0
Fringe Benefits	4,105,063	4,870,520	(3,944)	4,866,576	1,564
Travel	381,282	432,726	34,216	466,942	0
Supplies - IT Software	25,623	43,786	31,621	75,407	0
Supply/Material-Professional	51,167	77,071	20,659	97,730	0
Food and Clothing	252,217	311,333	15,904	327,237	0
Bldg, Ground, Maintenance	167,593	270,866	(64,160)	206,706	0
Miscellaneous Supplies	73,708	85,647	46,775	132,422	0
Office Supplies	56,792	80,424	(8,893)	71,531	0
Postage	40,450	50,991	233	51,224	0
Printing	6,678	9,384	(284)	9,100	0
IT Equip Under \$5,000	43,652	50,271	41,514	91,785	0
Other Equip Under \$5,000	23,976	24,198	1,132	25,330	0
Office Equip & Furn Supplies	21,524	19,394	(663)	18,731	0
Utilities	374,755	735,013	(114,564)	620,449	0
Insurance	55,242	95,030	17,655	112,685	0
Rentals/Leases-Equip & Other	43,299	50,939	(2,756)	48,183	0
Rentals/Leases - Bldg/Land	246,951	262,048	(18,996)	243,052	0

REQUEST DETAIL530 Dept of Corrections and Rehabilitation
Biennium: 2011-2013

Bill#: HB1015

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Repairs	130,830	130,403	(29,193)	101,210	0
IT - Data Processing	304,944	423,950	(124,806)	299,144	0
IT - Communications	160,561	175,786	11,480	187,266	0
IT Contractual Srvcs and Rprs	66,070	131,613	(55,143)	76,470	0
Professional Development	65,822	94,514	10,166	104,680	0
Operating Fees and Services	2,062,961	2,295,277	(22,225)	2,273,052	0
Fees - Professional Services	493,421	526,047	(83,277)	442,770	0
Medical, Dental and Optical	188,894	216,171	16,128	232,299	0
Land and Buildings	0	0	0	0	888,192
Other Capital Payments	401,202	449,900	90,152	540,052	0
Extraordinary Repairs	362,317	396,140	(396,140)	0	1,661,600
Equipment Over \$5000	0	27,500	(27,500)	0	0
Grants, Benefits & Claims	1,553,763	1,900,000	10,000	1,910,000	0
Total	22,078,363	26,484,661	(105,398)	26,379,263	2,553,890
Juvenile Services					
General Fund	16,976,232	21,103,717	5,478	21,109,195	2,553,890
Federal Funds	4,405,547	4,129,429	(467,397)	3,662,032	0
Special Funds	696,584	1,251,515	356,521	1,608,036	0
Total	22,078,363	26,484,661	(105,398)	26,379,263	2,553,890
Funding Sources					
General Fund	128,371,975	168,081,931	(21,361,968)	146,719,963	12,290,737
Federal Funds	7,493,417	8,852,157	(602,688)	8,249,469	0
Special Funds	13,150,226	64,820,369	(43,058,086)	21,762,283	805,342
Total Funding Sources	149,015,618	241,754,457	(65,022,742)	176,731,715	13,096,079

CHANGE PACKAGE SUMMARY
530 Dept of Corrections and Rehabilitation
Biennium: 2011-2013

Bill#: HB1015

Date: 01/13/2011

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 28 RRI Equip over \$5,000		0.00	0	0	360,500	360,500
A-E 1 NDSP Building Project		0.00	(19,465,804)	0	(44,534,196)	(64,000,000)
A-E 10 Capital Carryover		0.00	(400,000)	0	0	(400,000)
A-E 4 Equipment		0.00	(589,000)	0	(360,500)	(949,500)
A-E 6 Extraordinary Repairs		0.00	(1,372,519)	0	0	(1,372,519)
A-E 7 IT Equipment		0.00	(6,500)	0	0	(6,500)
A-E 9 Federal Stimulus Funds		0.00	0	(1,039,856)	0	(1,039,856)
Total One Time Budget Changes		0.00	(21,833,823)	(1,039,856)	(44,534,196)	(67,407,875)
Ongoing Budget Changes						
A-A 12 Reallocate Base Budget		0.00	(523,420)	948,294	22,954	447,828
A-A 13 2011-13 Bond Payments		0.00	1,337,752	0	0	1,337,752
A-A 23 Roughrider Industries		0.00	0	0	1,484,371	1,484,371
A-F 11 RRI Capital		0.00	0	0	(442,039)	(442,039)
A-F 3 Bond Payments		0.00	(2,203,515)	0	0	(2,203,515)
A-F 5 Capital Carryover		0.00	(541,102)	0	0	(541,102)
Base Payroll Change		0.00	2,402,140	(511,126)	410,824	2,301,838
Total Ongoing Budget Changes		0.00	471,855	437,168	1,476,110	2,385,133
Total Base Budget Changes		0.00	(21,361,968)	(602,688)	(43,058,086)	(65,022,742)
Optional Budget Changes						
One Time Optional Changes						
A-D 26 YCC Tunnel Roof Roadway Improvements	5	0.00	888,192	0	0	888,192
A-D 25 Equipment over \$5000	6	0.00	462,800	0	0	462,800
A-D 21 JRCC 2011-13 Extraordinary Repairs	7	0.00	1,562,650	0	0	1,562,650
A-D 27 YCC 2011-13 Extraordinary Repairs	8	0.00	1,661,600	0	0	1,661,600
A-D 20 NDSP 2011-13 Extraordinary Repairs	9	0.00	592,795	0	0	592,795

CHANGE PACKAGE SUMMARY
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-D 18 JRCC ET Bldg - Ventilators	10	0.00	935,000	0	0	935,000
A-D 17 NDSP Access Road	11	0.00	988,669	0	0	988,669
A-D 22 MRCC 2011-13 Extraordinary Repairs	12	0.00	45,000	0	0	45,000
A-D 29 RRI License Plate Equipment	14	0.00	0	0	500,000	500,000
Total One Time Optional Changes		0.00	7,136,706	0	500,000	7,636,706
Ongoing Optional Changes						
A-C 14 NDSP Expansion Occupied	1	76.00	3,808,943	0	88,979	3,897,922
A-C 16 Contract Housing	2	0.00	4,088,452	0	0	4,088,452
A-C 15 Medical	3	0.00	1,288,622	0	0	1,288,622
A-C 19 IT Rate Changes	4	0.00	369,613	0	0	369,613
A-C 24 Roughrider Industries	13	2.00	0	0	216,363	216,363
Total Ongoing Optional Changes		78.00	9,555,630	0	305,342	9,860,972
Total Optional Budget Changes		78.00	16,692,336	0	805,342	17,497,678
Optional Savings Changes						
A-G 30 3% Optional Reduction	30	0.00	(4,401,599)	0	0	(4,401,599)
Total Optional Savings Changes		0.00	(4,401,599)	0	0	(4,401,599)

BUDGET CHANGES NARRATIVE

530 Dept of Corrections and Rehabilitation

Bill#: HB1015

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Change Group: A	Change Type: A	Change No: 12	Priority: 15
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Reallocate Base Budget

To reallocate the base budget request to the appropriate and anticipated account codes

Change Group: A	Change Type: A	Change No: 13	Priority: 16
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2011-13 Bond Payments

DOCR 2011-13 Bond Payments

- 2003 B - North Dakota State Penitentiary - \$465,415
- 2005 A - North Dakota State Penitentiary - \$329,285
- 98A-06A - Youth Correctional Center - \$252,687
- 00A-06A - Youth Correctional Center - \$287,365

Change Group: A	Change Type: A	Change No: 23	Priority: 17
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Roughrider Industries

Funding necessary to allow for the full biennium operation the Roughrider Industries manufacturing and commissary operation. Roughrider Industries assumed operation of the DOCR prison commissaries in FY 2011. RRI provides commissary to NDSP, JRCC, MRCC and DWCRC.

Change Group: A	Change Type: B	Change No: 28	Priority: 18
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RRI Equip over \$5,000

Equipment to be used by RRI in its manufacturing processes.

These equipment purchases are necessar as RRI customers expect the same level of quality from RRI that they would receive from any business. In the Furniture Shop, approximately 90% of our orders are custom. The "hand-crafted" look is no longer acceptable. Our customers expect to receive their orders free of flaws and defects. The only way to do that is to try to be as accurate in the construction process as possible and this requires computer-programmed machinery. In addition this is the machinery that is being used in industry today. The DOCR and RRI strives to have inmates as proficient as possible with industry equipment in order to gain current and relevant job skills.

Change Group: A	Change Type: C	Change No: 14	Priority: 1
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NDSP Expansion Occupied

Estimated costs associated bringing the NDSP building expansion on-line in the 2011 - 2013 biennium.

Change Group: A	Change Type: C	Change No: 15	Priority: 3
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Medical

BUDGET CHANGES NARRATIVE

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Estimated increased costs necessary to provide medical care to incarcerated individuals. Additional funding is necessary an increasing inmate population and the continually increasing cost of medical services.

Change Group: A	Change Type: C	Change No: 16	Priority: 2
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Contract Housing

Funds necessary to provide for contract housing and programming for the 2011 - 2013 biennium.

- ND County Jails (overflow housing and transition / work release)
- Transition Beds (Bismarck and Fargo)
- Treatment Beds (Jamestown and Rugby)
- Half-way House Beds (Mandan and Fargo)
- Quarter-way House Beds (Fargo)
- Parole Hold / Jailed Parole Violator Beds (ND County Jails)
- Electronic Monitoring
- Low Risk (Grand Forks)
- Faith Based Beds (Mandan)

Change Group: A	Change Type: C	Change No: 19	Priority: 4
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IT Rate Changes

Funding necessary to provide for anticipated ITD charges based on ITD's 2011-2013 rate schedule, and for increases to maintenance and support agreements applicable to DOCR specific applications (ITAG, EMR).

Change Group: A	Change Type: C	Change No: 24	Priority: 13
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Roughrider Industries

Positions and funding necessary to allow for the full biennium operation the Roughrider Industries manufacturing and commissary operation. Roughrider Industries assumed operation of the DOCR prison commissaries in FY 2011. RRI provides commissary to NDSP, JRCC, MRCC and DWCRC.

Change Group: A	Change Type: D	Change No: 17	Priority: 11
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NDSP Access Road

Secondary access road improvement include the construction of a west bound turning lane off Bismarck Expressway, moving one existing traffic turning light and adding one new traffic turning light at the intersection of Bismarck Expressway and Yegen Road. . Intersection at Expressway and Yegen Road must be built to federal, state and city guidelines to insure traffic safety and a continuous flow of traffic. This portion of the project is included in the DOT budget request for 11-13.

Change Group: A	Change Type: D	Change No: 18	Priority: 10
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BUDGET CHANGES NARRATIVE**530 Dept of Corrections and Rehabilitation****Bill#: HB1015****Date:** 01/13/2011**Time:** 10:58:36

JRCC ET Bldg - Ventilators

Funding to replace HVAC cabinet units in 52 dorm rooms in the JRCC ET Building

Change Group: A	Change Type: D	Change No: 20	Priority: 9
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NDSP 2011-13 Extraordinary Repairs

Funding requested for 2011-13 NDSP extraordinary repairs as follows: (funding requested in central office reporting level)

- NDSP
 1. Infrastructure
 - North Gate Retrofit - \$80,000
 - Medico Locks - RRI Complex - \$3,800
 - Medico Locks - North Unit - \$8,800
 - Black Top Overlay - Treatment Unit and North Unit - \$47,000
 2. Roofing
 - Visiting Room - \$21,840
 - Dairy Barn - \$12,500
 - Administration Building - \$121,355
 - Building C - \$90,000
 3. HVAC
 - Programs Space DSC 8500 Energy Management System - \$48,500
 - Maintenance Facility Steam Heat - \$45,000
 - Boiler Feed Water Pump Upgrades - \$36,000
 - Laundry Hot Water Storage Tanks - \$26,000
 - Cooling Tower Fan - \$24,000
 - Central Chiller Overhaul - \$28,000

Change Group: A	Change Type: D	Change No: 21	Priority: 7
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JRCC 2011-13 Extraordinary Repairs

Funding requested for 2011-13 JRCC extraordinary repairs as follows: (funding requested in central office reporting level)

- JRCC
 1. Infrastructure
 - Tunnel Roof Replacement / Security Fence - \$99,300
 - ET Bldg Sewer Line Replacement - \$32,000
 - Parking Lot Repairs - \$26,000
 - IDR Ceiling / Attic Improvements - \$226,000
 - Admin Bldg - Tuck Point - \$35,000
 - SAU Dayroom - \$72,000
 - SAU Recreation Cages - \$28,000
 - Dental Unit Renovation - \$98,250
 - Amusement Hall Entrance Doors - \$12,000

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- SAU Flooring - \$12,000
- Tunnel Repair - Four Corners (shared cost with NDSH) - \$200,000
- Front Gate Alterations - \$154,000
- 2. HVAC / Electrical
 - Steam Metering - \$25,000
 - ET Bldg - Multi Zone Valve Control - \$41,000
 - Kitchen Exhaust / Air Handler Variable Frequency Drives - \$8,500
 - Kitchen Mechanical Room Electrical Upgrade - \$7,600
 - JRCC UPS Replacement - \$15,000
 - ET Bldg - 5th Floor Air Handling Unit - \$21,000
 - ET Bldg Electrical Panel Replacement - \$35,000
 - Kitchen Basement Main Switch Gear - \$200,000
 - Chiller Overhaul - \$35,000
 - Education Bldg Air Conditioning - \$180,000

Change Group: A	Change Type: D	Change No: 22	Priority: 12
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MRCC 2011-13 Extraordinary Repairs

Funding requested for 2011-13 MRCC extraordinary repairs as follows: (funding requested in central office reporting level)

- MRCC
 1. Infrastructure
 - Dorm Building Roof - Snow Guards and Crimping - \$36,000
 - Parking Lot Light Poles - \$9,000

Change Group: A	Change Type: D	Change No: 25	Priority: 6
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Equipment over \$5000

2011-13 DOCR Request for Equipment over \$5000. See supplemental itemized listing of equipment requested.

Change Group: A	Change Type: D	Change No: 26	Priority: 5
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YCC Tunnel Roof Roadway Improvements

Repair of serious structural deficiencies in the YCC tunnel system.

Change Group: A	Change Type: D	Change No: 27	Priority: 8
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YCC 2011-13 Extraordinary Repairs

Funding requested for 2011-13 YCC extraordinary repairs as follows: (funding requested in central office - juvenile reporting level)

- YCC

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1. Infrastructure
 - Campus Emergency Generator - \$225,000
 - Water Softner System - Centennial Hall - \$12,000
 - Window Replacement - Chapel - \$45,500
 - Gym Floor Reseal - \$4,000
 - Replace Classroom Whiteboards - \$8,000
 - Replace Carpeting - Hickory, Brown, Pine, Maple, Gym - \$15,000
 - Kitchen Cabinets - Hickory - \$6,000
 - ADA Improvements - Chapel - \$98,000
 - Window Blinds - Centennial Hall - \$7,600
 - Raise Roof System - Brown - \$335,000
2. HVAC
 - Retube 150 HP Boiler - \$15,000
 - Replace Air Handler System - Pool - \$72,500
 - Insulate Air Handler - Centennial Hall - \$4,000
 - Total HVAC Upgrade - Admin Bldg - \$670,000
3. Security
 - Site Security Camera System - \$144,000

Change Group: A	Change Type: D	Change No: 29	Priority: 14
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RRI License Plate Equipment

In the event of a general licesnse plate issue it will be necessary for RRI to update and replace its existing license plate manufacturing equipment.

Change Group: A	Change Type: E	Change No: 1	Priority: 29
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NDSP Building Project

Remove \$64,000,000 NDSP Building Project funding from 2011 - 2013 base budget. Scheduled completion date for the NDSP Building Project is December 2012.

Change Group: A	Change Type: E	Change No: 4	Priority: 28
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Equipment

Remove 2009 - 2011 one-time equipment budgeted amouts from the 2011 - 2013 base budget

Change Group: A	Change Type: E	Change No: 6	Priority: 27
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Extraordinary Repairs

Remove 2009 - 2011 one-time extraordinary repair budgeted amouts from the 2011 - 2013 base budget

Change Group: A	Change Type: E	Change No: 7	Priority: 26
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IT Equipment

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Remove 2009 - 2011 budgeted amounts for IT equipment from the 2011 - 2013 base budget

Change Group: A	Change Type: E	Change No: 9	Priority: 25
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Federal Stimulus Funds

Remove 2009-11 Federal Stimulus Funds from 2011-13 base budget

Change Group: A	Change Type: E	Change No: 10	Priority: 24
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Capital Carryover

Remove 2009-11 approved capital carryover funds from the 2011-13 base budget request.

Change Group: A	Change Type: F	Change No: 2	Priority: 23
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Extraordinary Repairs

Remove 2009 - 2011 extraordinary repair budgeted amounts from 2011 - 2013 base budget request

Change Group: A	Change Type: F	Change No: 3	Priority: 22
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Bond Payments

Remove 2009 - 2011 budgeted bond payment amounts from the 2011 - 2013 base budget

Change Group: A	Change Type: F	Change No: 5	Priority: 21
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Capital Carryover

Remove capital carryover approved for the 2009 - 2011 budget from the 2011 - 2013 base budget

Change Group: A	Change Type: F	Change No: 8	Priority: 20
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Equipment

Remove 2009 - 2011 budgeted amounts for equipment from the 2011 - 2013 base budget

Change Group: A	Change Type: F	Change No: 11	Priority: 19
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RRI Capital

Remove 2009 - 2011 budgeted amounts for RRI capital from the 2011 - 2013 base budget

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Change Group: A	Change Type: G	Change No: 30	Priority: 30
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3% Optional Reduction

The DOCR 3% optional reduction amounts to \$4,401,599. For the purposes of this change package, the total reduction is applied to contract housing and programming. Based on current population projections (inmate and community status), and the current occupancy rates of the adult institutions, the feasibility of actually implementing this reduction is questionable. A growing inmate / offender population results in a budgeting and resource challenge even in a scenario calling for a hold-even budget. The NDSP Building Project will be complete and ready for occupancy in December 2012, until that time all DOCR facilities are and will continue to operate at capacity. With adult facilities at capacity and with a growing inmate population, the housing options for the anticipated increase in offenders is already limited. If this optional request is adopted, the limited housing options available become even more limited which will ultimately negatively impact public safety.

Change Group: R	Change Type: A	Change No: 10	Priority:
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Staff and Operating for New Facility

This recommendation provides 66.00 FTE positions to staff the new facility. The new facility will increase the number of beds at the Penitentiary from 528 to 741, a 40.0 percent increase. The facility is expected to be ready to house inmates beginning in January 2013. These positions are authorized for the last nine months of the biennium to allow for adequate training. In addition to the salaries and benefits for the positions, this recommendation includes \$382,739 for operating expenses directly related to the positions, such as IT costs, training, and equipment. Also included is \$334,164 for increased utilities relating to the additional buildings and \$119,178 in maintenance and other costs, such as food, clothing, and inmate wages. The new positions are as follows:

- 1.00 FTE correctional supervisor
- 1.00 FTE correctional unit manager
- 1.00 FTE correctional case manager
- 5.00 FTE correctional case worker
- 41.00 FTE correctional officers
- 1.50 FTE registered nurse
- 7.00 FTE health care orderly
- 1.00 FTE dental assistant
- .5 FTE pharmacy technician
- 1.00 FTE administrative assistant
- 1.00 FTE warehouseman
- 1.00 FTE systems mechanic
- 1.00 FTE training officer
- 1.00 FTE food services director
- 2.00 FTE industries specialist

Change Group: R	Change Type: A	Change No: 20	Priority:
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Contract Housing Increase

Despite the new facility being operational for the last six months of the biennium, additional funding is required to continue contract programming and contract jail beds. The new facility will reduce contract costs by \$1.3 million for the last six months of the biennium. However, an inmate population estimated to continue growing at around 2.0 percent per year, along with increased contract rates, results in the need for an additional \$3.2 million to fully fund contracts with facilities such as SWCRC in New England, Heart of America in Rugby, Teen Challenge in Mandan, the Bismarck Transition Center in Bismarck, and the Tompkins Center in Jamestown.

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Change Group: R	Change Type: A	Change No: 30	Priority:
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Medical Services Increases

Medical service rates and drug costs for 2011-13 are estimated to increase by 9.0 percent from the average rates paid during 2009-11. Combined with an increasing inmate population, this results in the need for an additional \$1.3 million.

Change Group: R	Change Type: A	Change No: 40	Priority:
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IT Increases

This recommendation provides \$369,613 for increased IT costs. This recommendation provides \$89,801 for computer replacements, \$115,546 for increased ITD rates in excess of those funded in the base budget, and \$164,266 for the cost to maintenance, support, and upgrade applications used by the department.

Change Group: R	Change Type: A	Change No: 70	Priority:
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RRI Commissary Position

This recommendation provides 1.00 FTE position, funded from Rough Rider Industries revenues, to operate the commissary. The commissary was previously operated under a contractual arrangement with a private vendor. Commissary operations will now be handled by RRI and profits will be used to offset general fund costs for inmate education and training.

Change Group: R	Change Type: B	Change No: 50	Priority:
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Capital Projects

This recommendation provides funding for the following capital projects:

- \$43,328 for tunnel repairs and YCC
- \$574,640 for replacement of ventilation systems in the dorm rooms at JRCC

Change Group: R	Change Type: B	Change No: 60	Priority:
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Extraordinary Repairs

This recommendation provides \$984,740 for extraordinary repairs at the various correctional facilities.

Change Group: R	Change Type: B	Change No: 70	Priority:
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Equipment Over \$5,000

This recommendation provides \$462,800 for the purchase of major equipment items costing more than \$5,000 each.