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**AGENCY OVERVIEW****Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:04:50

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**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, the James River Correctional Center, and the Missouri River Correctional Center. The DAS provides for the care and custody female inmates through a contractual relationship with the Dakota Women's Correctional and Rehabilitation Center (DWCRC). The DAS also has regional offices located statewide. Through these offices, parole and probation officers supervise adult offenders that are sentenced to probation by the district courts or that 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 ND Parole Board and the ND Pardon Advisory Board.

The Division of Juvenile Services (DJS) operates the North Dakota Youth Correctional Center and regional community based services offices located statewide. The Community Services staff provides 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:

**1. Public Safety**

- a. Escape rate
- b. Recidivism rate

**2. Institutional Safety**

- a. Prisoner on prisoner assault rates
- b. Prisoner on staff assault rates
- c. Prisoner sexual assaults on prisoners
- d. Prisoner sexual assaults on staff
- e. Sexual misconduct of staff on prisoners
- f. Homicide rate
- g. Suicide rate
- h. Number and percentage of random drug tests that are positive
- i. Disturbances

**3. Substance Abuse and Mental Health**

- a. Average daily rate of prisoners receiving substance abuse treatment
- b. Average daily rate of prisoners receiving mental health treatment

**4. Offender Profile (necessary to define/quantify all other performance measures)**

- a. Offense type
- b. Demographics – sex, age, race and ethnicity
- c. Average sentence length
- d. 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.

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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.

**Major Accomplishments**

1. Achieved a one year post-release recidivism rate of 13.1 percent by the Division of Juvenile Services, amongst the lowest in the nation.
2. Achieved 100 percent compliance by YCC with the federal Prison Rape Elimination Act.
3. Integrated Community-based Standards into every community-based residential program for youth statewide.
4. Completed the expansion of the North Dakota State Penitentiary. Moved over 100 inmates to NDSP that had been housed in ND county jails. Roughrider Industries built and installed all the NDSP cell furniture, hardwood case products.
5. Developed and implemented physical fitness standards for current employees within the DOCR parole officers.
6. Implemented a positive behavior modification program at all three adult DOCR prison facilities.
7. Achieved "highly effective" audit results for all three adult DOCR prison facilities on Thinking for a Change and Cognitive-Behavioral Interventions for Substance Abuse.
8. Implemented a cognitive-behavioral curricula to intervene for offenders with aggressive behaviors, domestic violence, and sexual offending.
9. Implemented a DUI treatment program (DUI Recidivism Reduction Track) in accordance with new DUI legislation passed during 2013 legislative session.
10. Realized over 3 percent decreases in both probation and parole revocation rates, while probation caseloads increased by 13 percent and parole caseloads increased by 37 percent.

**Future Critical Issues**

**Inmate/Offender Population** - The growth in the offender populations (inmate and probation) continues to be a critical issue facing the DOCR. The influx of offenders entering the state under the Interstate Compact to work in the oil industry has placed a heavy work demand on DOCR officers.

**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** - Continued adequate funding for facility repair and maintenance at the all facilities (NDSP, JRCC, MRCC, and YCC) is imperative.

**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.

**Prison Rape Elimination Act (PREA)** - Compliance with PREA will require additional resources to meet the staffing ratios required in juvenile institutions and to implement mandatory external audits.

**Declining Federal Appropriations**

**REQUEST SUMMARY**530 Department of Corrections and Rehabilitation  
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>By Major Program</b>					
Juvenile Services	26,361,440	29,989,305	(498,221)	29,491,084	3,241,501
Adult Services	198,815,345	191,245,266	(1,497,995)	189,747,271	69,286,752
<b>Total Major Program</b>	<b>225,176,785</b>	<b>221,234,571</b>	<b>(1,996,216)</b>	<b>219,238,355</b>	<b>72,528,253</b>
<b>By Line Item</b>					
Accrued Leave Payments	0	4,639,529	(4,639,529)	0	0
Capital Construction Carryover	43,585,069	4,068,798	(4,068,798)	0	0
Adult Services	155,294,519	183,625,536	6,121,735	189,747,271	69,286,752
Juvenile Services	26,297,197	28,900,708	590,376	29,491,084	3,241,501
<b>Total Line Items</b>	<b>225,176,785</b>	<b>221,234,571</b>	<b>(1,996,216)</b>	<b>219,238,355</b>	<b>72,528,253</b>
<b>By Funding Source</b>					
General Fund	160,388,947	181,341,891	1,022,481	182,364,372	71,658,295
Federal Funds	6,881,877	5,875,962	(183,398)	5,692,564	0
Special Funds	57,905,961	34,016,718	(2,835,299)	31,181,419	869,958
<b>Total Funding Source</b>	<b>225,176,785</b>	<b>221,234,571</b>	<b>(1,996,216)</b>	<b>219,238,355</b>	<b>72,528,253</b>
<b>Total FTE</b>	<b>794.29</b>	<b>814.29</b>	<b>0.00</b>	<b>814.29</b>	<b>37.00</b>

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
<b>Accrued Leave Payments</b>					
Salaries - Permanent	0	4,241,557	(4,241,557)	0	0
Fringe Benefits	0	397,972	(397,972)	0	0
<b>Total</b>	<b>0</b>	<b>4,639,529</b>	<b>(4,639,529)</b>	<b>0</b>	<b>0</b>
<b>Accrued Leave Payments</b>					
General Fund	0	4,452,630	(4,452,630)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	186,899	(186,899)	0	0
<b>Total</b>	<b>0</b>	<b>4,639,529</b>	<b>(4,639,529)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
Land and Buildings	43,085,755	3,757,759	(3,757,759)	0	0
Extraordinary Repairs	499,314	311,039	(311,039)	0	0
<b>Total</b>	<b>43,585,069</b>	<b>4,068,798</b>	<b>(4,068,798)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	2,808,632	311,039	(311,039)	0	0
Federal Funds	0	0	0	0	0
Special Funds	40,776,437	3,757,759	(3,757,759)	0	0
<b>Total</b>	<b>43,585,069</b>	<b>4,068,798</b>	<b>(4,068,798)</b>	<b>0</b>	<b>0</b>
<b>Adult Services</b>					
Salaries - Permanent	54,194,560	60,780,355	6,089,187	66,869,542	3,280,692
Salaries - Other	38,213	62,672	(62,672)	0	7,972,780
Temporary Salaries	2,661,425	2,639,177	618,056	3,257,233	0
Overtime	1,737,308	1,698,482	541,414	2,239,896	0
Fringe Benefits	22,795,269	29,750,180	567,381	30,317,561	1,432,890
Travel	1,491,776	1,769,615	0	1,769,615	548,638
Supplies - IT Software	256,614	433,743	0	433,743	1,853
Supply/Material-Professional	220,907	378,226	0	378,226	5,000
Food and Clothing	6,132,699	7,030,568	0	7,030,568	1,656,589
Bldg, Ground, Maintenance	8,203,519	13,218,284	0	13,218,284	0
Miscellaneous Supplies	1,033,889	959,203	0	959,203	471,247
Office Supplies	188,926	222,222	0	222,222	35,769
Postage	76,318	91,799	0	91,799	0
Printing	98,353	117,404	0	117,404	0
IT Equip Under \$5,000	265,154	437,560	0	437,560	114,990
Other Equip Under \$5,000	358,254	334,574	0	334,574	298,225

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Office Equip & Furn Supplies	201,579	57,650	0	57,650	19,185
Utilities	3,066,969	3,968,709	0	3,968,709	896,037
Insurance	280,156	344,000	0	344,000	0
Rentals/Leases-Equip & Other	118,104	123,000	0	123,000	0
Rentals/Leases - Bldg/Land	598,334	828,000	0	828,000	72,000
Repairs	795,416	869,883	0	869,883	328,368
IT - Data Processing	1,132,422	1,127,083	0	1,127,083	657,741
IT - Communications	462,704	509,438	0	509,438	35,128
IT Contractual Srvcs and Rprs	425,618	159,400	0	159,400	588,359
Professional Development	306,401	423,550	0	423,550	19,738
Operating Fees and Services	33,143,715	34,965,237	(533,286)	34,431,951	10,993,102
Fees - Professional Services	5,573,480	6,477,140	1,756,823	8,233,963	1,763,581
Medical, Dental and Optical	2,879,970	3,700,214	0	3,700,214	1,332,805
Non-Operating Expenses	11,752	0	0	0	0
Land and Buildings	0	349,950	(349,950)	0	29,887,000
Other Capital Payments	1,254,013	748,823	(11,600)	737,223	0
Extraordinary Repairs	224,838	2,354,446	(771,946)	1,582,500	3,846,301
Equipment Over \$5000	627,353	1,825,260	(1,599,260)	226,000	222,639
Motor Vehicles	13,887	16,640	(16,640)	0	0
IT Equip/Sftware Over \$5000	0	515,500	(515,500)	0	1,100,713
Grants, Benefits & Claims	4,424,624	4,337,549	409,728	4,747,277	1,705,382
<b>Total</b>	<b>155,294,519</b>	<b>183,625,536</b>	<b>6,121,735</b>	<b>189,747,271</b>	<b>69,286,752</b>

**Adult Services**

General Fund	135,522,147	152,368,091	4,747,427	157,115,518	68,416,794
Federal Funds	3,360,088	3,463,101	355,287	3,818,388	0
Special Funds	16,412,284	27,794,344	1,019,021	28,813,365	869,958
<b>Total</b>	<b>155,294,519</b>	<b>183,625,536</b>	<b>6,121,735</b>	<b>189,747,271</b>	<b>69,286,752</b>

**Juvenile Services**

Salaries - Permanent	12,312,428	13,022,369	821,000	13,843,369	246,456
Salaries - Other	17,275	68,285	(68,285)	0	1,531,468
Temporary Salaries	195,081	706,387	194,597	900,984	0
Overtime	272,683	259,450	26,030	285,480	0
Fringe Benefits	5,145,021	5,988,005	147,075	6,135,080	105,401
Travel	395,049	515,183	0	515,183	77,006
Supplies - IT Software	110,283	242,871	0	242,871	217
Supply/Material-Professional	65,763	138,824	0	138,824	1,000
Food and Clothing	383,533	347,599	0	347,599	63,429
Bldg, Ground, Maintenance	254,209	234,171	0	234,171	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Miscellaneous Supplies	139,537	118,882	0	118,882	1,450
Office Supplies	75,169	82,556	0	82,556	376
Postage	50,271	57,022	0	57,022	0
Printing	5,130	10,105	0	10,105	0
IT Equip Under \$5,000	120,517	111,065	0	111,065	6,300
Other Equip Under \$5,000	49,988	33,479	0	33,479	0
Office Equip & Furn Supplies	42,783	41,286	0	41,286	315
Utilities	409,164	638,000	0	638,000	54,000
Insurance	55,301	84,770	0	84,770	0
Rentals/Leases-Equip & Other	41,257	42,623	0	42,623	0
Rentals/Leases - Bldg/Land	224,826	285,984	0	285,984	4,500
Repairs	202,283	76,724	0	76,724	0
IT - Data Processing	325,628	449,916	0	449,916	1,747
IT - Communications	168,707	186,215	0	186,215	1,472
IT Contractual Srvcs and Rprs	71,118	60,000	0	60,000	0
Professional Development	108,062	114,495	0	114,495	1,513
Operating Fees and Services	1,776,602	2,050,988	125,952	2,176,940	0
Fees - Professional Services	331,892	513,647	0	513,647	430,934
Medical, Dental and Optical	118,173	217,280	0	217,280	0
Other Capital Payments	528,644	540,627	1,674	542,301	0
Extraordinary Repairs	367,414	425,000	(220,767)	204,233	618,517
Equipment Over \$5000	73,956	11,000	(11,000)	0	95,400
IT Equip/Sftware Over \$5000	0	137,400	(137,400)	0	0
Grants, Benefits & Claims	1,859,450	1,088,500	(288,500)	800,000	0
<b>Total</b>	<b>26,297,197</b>	<b>28,900,708</b>	<b>590,376</b>	<b>29,491,084</b>	<b>3,241,501</b>
<b>Juvenile Services</b>					
General Fund	22,058,168	24,210,131	1,038,723	25,248,854	3,241,501
Federal Funds	3,513,295	2,412,861	(538,685)	1,874,176	0
Special Funds	725,734	2,277,716	90,338	2,368,054	0
<b>Total</b>	<b>26,297,197</b>	<b>28,900,708</b>	<b>590,376</b>	<b>29,491,084</b>	<b>3,241,501</b>
<b>Funding Sources</b>					
General Fund	160,388,947	181,341,891	1,022,481	182,364,372	71,658,295
Federal Funds	6,873,383	5,875,962	(183,398)	5,692,564	0
Special Funds	57,914,455	34,016,718	(2,835,299)	31,181,419	869,958
<b>Total Funding Sources</b>	<b>225,176,785</b>	<b>221,234,571</b>	<b>(1,996,216)</b>	<b>219,238,355</b>	<b>72,528,253</b>

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 10 NDSP Extraordinary Repairs - Base Request		0.00	640,000	0	0	640,000
A-B 11 JRCC Extraordinary Repairs - Base Request		0.00	612,000	0	0	612,000
A-B 12 MRCC Extraordinary Repairs - Base Request		0.00	80,500	0	0	80,500
A-B 13 YCC Extraordinary Repairs - Base Request		0.00	204,233	0	0	204,233
A-B 14 RRI Extraordinary Repairs - Base Request		0.00	0	0	250,000	250,000
A-B 34 RRI Equipment Over \$5,000		0.00	0	0	226,000	226,000
A-E 1 Remove Capital Carryover		0.00	(311,039)	0	(3,757,759)	(4,068,798)
A-E 2 Remove MRCC Study		0.00	(549,950)	0	0	(549,950)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>675,744</b>	<b>0</b>	<b>(3,281,759)</b>	<b>(2,606,015)</b>
<b>Ongoing Budget Changes</b>						
A-A 15 Base Budget Changes		0.00	(2,027,104)	(870,406)	2,292,689	(604,821)
A-A 7 2015 - 2017 Bond Payments		0.00	1,279,524	0	0	1,279,524
A-A 8 Community Sex Offender Treatment		0.00	1,865,810	0	0	1,865,810
A-A 9 Federal Grant Award Funding Changes		0.00	0	355,287	54,441	409,728
A-F 3 Remove Prior Biennium Extrarordinary Repairs		0.00	(2,679,446)	0	(100,000)	(2,779,446)
A-F 4 Remove Prior Biennium Equipment Over \$5,000		0.00	(254,900)	0	(1,598,000)	(1,852,900)
A-F 5 Remove Prior Biennium Bond Payments		0.00	(1,289,450)	0	0	(1,289,450)
A-F 6 Remove Prior Biennium IT Equipment Over \$5,000		0.00	(652,900)	0	0	(652,900)
Base Payroll Change		0.00	4,105,203	331,721	(202,670)	4,234,254
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>346,737</b>	<b>(183,398)</b>	<b>446,460</b>	<b>609,799</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>1,022,481</b>	<b>(183,398)</b>	<b>(2,835,299)</b>	<b>(1,996,216)</b>
<b>Optional Budget Changes</b>						
<b>One Time Optional Changes</b>						
A-D 45 MRCC Building Project	50	0.00	29,550,000	0	0	29,550,000
A-D 49 IT - Elite Community Module	51	0.00	1,100,000	0	0	1,100,000

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-D 48 IT - Workforce Scheduler	52	0.00	616,144	0	0	616,144
A-D 26 JRCC Extraordinary Repairs - Optional Request	53	0.00	1,771,100	0	0	1,771,100
A-D 27 MRCC Extraordinary Repairs - Optional Request	54	0.00	232,500	0	0	232,500
A-D 46 YCC Extraordinary Repairs - Optional Request	55	0.00	618,517	0	0	618,517
A-D 25 NDSP Extraordinary Repairs - Optional Request	56	0.00	1,842,701	0	0	1,842,701
A-D 33 Equipment Over \$5,000	57	0.00	318,039	0	0	318,039
A-D 39 JRCC Master Plan	58	0.00	200,000	0	0	200,000
A-D 47 YCC Master Plan	59	0.00	200,000	0	0	200,000
A-D 44 NDSP Security Camera Upgrade	60	0.00	337,000	0	0	337,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>36,786,001</b>	<b>0</b>	<b>0</b>	<b>36,786,001</b>
<b>Ongoing Optional Changes</b>						
A-C 100 DOCR Salary Equity	1	0.00	8,336,102	0	176,324	8,512,426
A-C 38 Oil Patch Add-on	2	0.00	350,298	0	0	350,298
A-C 18 Contract Housing and Programming	3	0.00	7,743,102	0	0	7,743,102
A-C 20 Food and Clothing	4	0.00	1,701,258	0	0	1,701,258
A-C 24 Professional Services / Medical	5	0.00	1,971,436	0	0	1,971,436
A-C 35 Hepatitis C Treatment	6	0.00	1,080,000	0	0	1,080,000
A-C 22 Facility Maintenance and Operation	7	0.00	1,278,405	0	0	1,278,405
A-C 23 Information Technology	8	0.00	596,216	0	0	596,216
A-C 16 Travel Costs	9	0.00	466,802	0	0	466,802
A-C 28 Parole and Probation Staffing	10	23.00	3,284,565	0	222,387	3,506,952
A-C 41 JCS Staffing	11	1.00	172,154	0	0	172,154
A-C 40 YCC Staffing	12	1.00	133,713	0	0	133,713
A-C 31 AS Central Office Staffing	13	3.00	428,620	0	0	428,620
A-C 30 AS Treatment Staffing	14	3.00	360,006	0	0	360,006
A-C 29 NDSP Staffing	15	3.00	421,423	0	0	421,423
A-C 32 DOCR Attorney	16	1.00	292,970	0	0	292,970
A-C 21 DWCR	17	0.00	3,250,000	0	0	3,250,000

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 36 Adult Recidivism Reduction Reentry Program	18	0.00	1,705,382	0	0	1,705,382
A-C 19 Inmate Offender Assessments	19	0.00	75,884	0	0	75,884
A-C 200 Adult Services Teacher Salary Equity	20	0.00	694,116	0	0	694,116
A-C 17 Equipment Under \$5,000	21	0.00	298,225	0	0	298,225
A-C 43 JRCC Central Receiving	22	2.00	231,617	0	471,247	702,864
<b>Total Ongoing Optional Changes</b>		<b>37.00</b>	<b>34,872,294</b>	<b>0</b>	<b>869,958</b>	<b>35,742,252</b>
<b>Total Optional Budget Changes</b>		<b>37.00</b>	<b>71,658,295</b>	<b>0</b>	<b>869,958</b>	<b>72,528,253</b>

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<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b> 92
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2015 - 2017 Bond Payments

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 8	<b>Priority:</b> 91
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Community Sex Offender Treatment

Contractual services to provide assessment and treatment services for sex offenders residing in the community. Services shall include the referral and coordination of placement for treatment or other specified services to effectively target needs and reduce risk of reoffending among sex offenders residing in the community.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 9	<b>Priority:</b> 90
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Federal Grant Award Funding Changes

To account for changes in annual federal grant funding

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 15	<b>Priority:</b> 83
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Base Budget Changes

Changes made to 2013-15 budget to reflect anticipated spending by account code

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 10	<b>Priority:</b> 89
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NDSP Extraordinary Repairs - Base Request

2015-17 Requested NDSP extraordinary repairs (note \$640,000 of total amount below is included in base budget request)

- West Cell House Renovation / Roof Repair - \$1,681,000
- Water line repair - \$52,103
- North Tower Window Replacement - \$60,000
- NDSP Admin Bldg Roof Repair - \$44,000
- Perimeter Security Upgrades (fencing / lighting) - \$434,480
- Elevator Repair / Upgrade - \$19,076
- Miscellaneous Renovation (flooring, shower rooms, paint, ect.) - \$192,042

Total requested NDSP extraordinary repairs - \$2,482,701 (\$640,000 of this amount included in base request)

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 11	<b>Priority:</b> 88
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JRCC Extraordinary Repairs - Base Request

2015-17 Requested JRCC extraordinary repairs (note \$612,000 of total amount below is included in base budget request)

- Perimeter Security Upgrades (fencing / lighting) - \$750,580
- Elevator Upgrades / Repair - \$464,200

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- HVAC Upgrades / Repairs - \$240,210
- SAU Improvements - \$59,110
- Tunnel Roof Repairs - \$88,000
- Miscellaneous Renovation (flooring, paint, ect.) - \$25,000
- Central Receiving Security Upgrades (sally port, fencing, ect) - \$756,000

Total requested JRCC extraordinary repairs - \$2,383,100 (\$612,000 of this amount included in base request)

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 12	<b>Priority:</b> 87
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MRCC Extraordinary Repairs - Base Request

2015-17 Requested MRCC extraordinary repairs (note \$80,500 of total amount below is included in base budget request)

- Bathroom Renovation - \$85,000
- HVAC Repairs - \$80,000
- Perimeter Security - \$45,000
- Backup Emergency Power - \$103,000

Total requested MRCC extraordinary repairs - \$313,000 (\$80,500 of this amount included in base request)

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 13	<b>Priority:</b> 86
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YCC Extraordinary Repairs - Base Request

2015-17 Requested YCC extraordinary repairs (note \$204,233 of total amount below is included in base budget request)

- Security Upgrades (bulding access, campus surveilance) - \$360,000
- HVAC Upgrade / Repair - \$62,750
- Campus Emergency Power - \$226,000
- Road Repair / Maintenance - \$85,000
- Miscellaneous Renovation (floor, windows, ect.) - \$89,000

Total requested YCC extraordinary repairs - \$822,750 (\$204,233 of this amount included in base request)

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 14	<b>Priority:</b> 85
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RRI Extraordinary Repairs - Base Request

2015-17 Requested RRI extraordinary repairs

- Sunny Farm Barn Repair - \$30,000
- JRCC Storage Building - \$70,000
- HVAC Upgrades JRCC Building - \$150,000

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Total requested MRCC extraordinary repairs - \$250,000

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 34	<b>Priority:</b> 84
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RRI Equipment Over \$5,000

2015-17 request for equipment over \$5,000

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 16	<b>Priority:</b> 9
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Travel Costs

Requesting additional funding to cover

- increased DOT motor pool rates and depreciation charges
- increased offender transport costs due to increasing offender counts

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 17	<b>Priority:</b> 21
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Equipment Under \$5,000

Request funding for the following items

- Replace radios in parole officer assigned vehicles - \$292,725 (75 radios)
- Parole officer smart phones - \$5,500 (55 smart phones)

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 18	<b>Priority:</b> 3
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Contract Housing and Programming

Funding to provide for anticipated increases (numbers and per diem) in the cost to provide contract housing and programming

- Bismarck Transition Center
- Centre - Female Transition
- Centre - Male Transition
- Centre - 1/2 Way House
- Centre - 1/4 Way House
- Lake Region Transition
- DUI Treatment
- Electronic Monitoring
- Low Risk
- Faith Based
- SCRAM
- Sex Offender Housing
- TRCC
- Parole Holds / BOP

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- Contract Housing - Male and Female

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 19	<b>Priority:</b> 19
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## Inmate Offender Assessments

Inmate and offender assessment costs are increasing due to the continued growth of the inmate and offender populations. \$150 per new addission and \$1.10 per LSI-R assesement completed.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 20	<b>Priority:</b> 4
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## Food and Clothing

Funding to provide inmate meals and clothing. Costs are increasing do to increase costs of products purchased and do to the increased number of people in care and custody.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 21	<b>Priority:</b> 17
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## DWCRC

Dakota Womens Correctional and Rehabilitation Center (DWCRC) provides for the housing of all women inmates for the ND DOCR on a contractual basis. The DWCRC has requested funding in the amount of \$12,216,204 for the 15-17 biennium. This is a \$3,250,000 increase from the 13-15 biennium.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 22	<b>Priority:</b> 7
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## Facility Maintenance and Operation

Costs necessary to operate and maintain the DOCR's 3 prison facilities. Increased costs (utilities, repairs, ect) are attributable to the recent expansion of the NDSP and the aging of facility infrastructure.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 23	<b>Priority:</b> 8
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## Information Technology

Useage and cost of IT services and applications continue to increase.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 24	<b>Priority:</b> 5
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## Professional Services / Medical

Costs to provide for constitutionally mandated inmate health care continue to increase. Driving factors are increased numbers, health condition of those under custody and control, and increasing cost of obtaining health care.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 28	<b>Priority:</b> 10
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## Parole and Probation Staffing

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The number of offenders under DOCR supervision in the community continues to increase. Case loads for parole officers are quickly becoming, if not already, unmanageable. Current staffing levels do not provide for the necessary human resources needed to supervise over 6,000 offenders.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 29	<b>Priority:</b> 15
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## NDSP Staffing

It is anticipated that NDSP will reach its recently expanded inmate capacity in the 3rd quarter of fiscal year 2016. Current security staffing is adequate however with the increased inmate population staffing is short in the areas of case management and inmate record administration.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 30	<b>Priority:</b> 14
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## AS Treatment Staffing

The need to maintain effective treatment programs is necessary not only for the safe operation of prison facilities but also to provide inmates with appropriate skill sets that help with leading a pro-social, non-criminal life upon release. Additional treatment staff is necessary to bring caseloads to a level that allows for the effective and efficient delivery of treatment services.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 31	<b>Priority:</b> 13
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## AS Central Office Staffing

With the expansion of the NDSP, not only has the physical footprint of the facility significantly increased but the size, complexity and technology of the HVAC and security systems has also significantly increased. Additional skilled positions are needed to adequately service and maintain these complex systems. Properly functioning and maintained HVAC and security systems are necessary to ensure not only the safe operation of prison facilities but also to ensure public safety.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 32	<b>Priority:</b> 16
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## DOCR Attorney

Central Office Attorney - DOCR currently obtains legal service via an assigned attorney in the Attorney General Office. Due to ever increasing volume and complexity of legal work attributable to the operations and responsibilities of the DOCR, a full-time DOCR attorney position is necessary.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 35	<b>Priority:</b> 6
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## Hepatitis C Treatment

Each year, 2-3 inmates will be admitted who qualify for immediate treatment for HCV at the time of admission. Each year, 2-6 inmates who have been admitted and are infected but asymptomatic in early stage disease will be found to have progressed to the point of requiring treatment while in the care of the DOCR. The rough range is 4-9 inmates per year who will require treatment during each fiscal year using the current FBOP guidelines (which most states will adopt and follow). This is the absolute minimum response that is defensible. Treatment costs currently are just under 100K per inmate. Note, lifetime cost of HIV/AIDS drugs for inmates are currently estimated at \$115K. This is a cure, not chronic treatment, so the cost is frontloaded. We will pay well in excess of \$100K for each inmate who dies in our custody of cirrhosis or hepatocellular carcinoma. Treatment will prevent these illnesses.

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Current treatment is approximately \$40,000 per person per year to treat this illness.

Estimated cost  $\$100,000 \times 9 \times 2 = \$1,800,000$

Current cost  $\$40,000 \times 9 \times 2 = \$720,000$

Est Additional Funding = \$1,080,000

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 36	<b>Priority:</b> 18
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#### Adult Recidivism Reduction Reentry Program

In an effort to stem the rising tide of crime and the building of correctional facilities to ineffectively address the problem, the NDDOCR is proposing a collaboration with Burleigh and Cass County Jails to implement a strategic recidivism reduction plan to replicate and customize on the county level evidence-based processes and services currently provided on the state level at the NDDOCR.

The goal of implementation is to reduce the statewide baseline recidivism rate from 38.9% to 25% between January 2015 and December 2019. Risk, need, and recidivism are not assessed or tracked at the county level currently, so it is difficult to say what the baseline recidivism rate is for the target population; however the long-term goal is to reduce the recidivism rate of high risk adult male and female offenders incarcerated at Burleigh and Cass County jails by 35% over a 5-year period (January 2015-December 2019) and reduce Cass County and Burleigh County Jail populations per capita rate by 20%. The proposed implementation elements to achieve statewide recidivism reduction goals are:

- Objectively assessing criminogenic risk and need utilizing the Level of Service Inventory-Revised, the Addiction Severity Index, and Symptoms Checklist-90
- Enhancing intrinsic motivation through the training of staff in motivational interviewing
- Targeting high risk offenders for potent dosage and structured resources such as treatment and case management services
- Addressing offenders' greatest criminogenic needs such as antisocial thinking, substance use and mental health
- Using cognitive behavioral interventions to reduce criminal thinking and behavior patterns through evidence based treatment curricula and staff training in core correctional practice

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 38	<b>Priority:</b> 2
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#### Oil Patch Add-on

Pay and rent supplements for employees located in oil impacted areas. Salary supplement is \$250 per employee per month and rent supplement is based on market conditions in city of residence.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 40	<b>Priority:</b> 12
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#### YCC Staffing

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Funding is requested for a Juvenile Institution Residential Specialist. Needs and behaviors of juveniles in residence at YCC are becoming more challenging. Although only 1 FTE is requested for the 15-17 biennium, up to an additional 15 FTE will be requested in the following biennium (2017-19) to achieve compliance with the Prison Rape Elimination Act.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 41	<b>Priority:</b> 11
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## JCS Staffing

Community caseloads are increasing in the oil impact areas. This Juvenile Corrections Specialist will be located in Williston and will be assigned a caseload including the city of Williston and the surrounding area.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 43	<b>Priority:</b> 22
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## JRCC Central Receiving

The DOCR and the ND State Hospital making a request for the DOCR to assume ownership and operation of the central receiving building located on the campus of JRCC and the State Hospital. Much like the DOCR provides meal and laundry service, if this proposal is accepted the DOCR will provide central receiving services to the State Hospital. It also includes 2 positions that will transfer from the State Hospital to DOCR. The same method used to budget for the cost of State Hospital food will be used for the cost of State Hospital supplies.

Costs necessary to encompass the central receiving building into the JRCC secure perimeter are requested under JRCC Extraordinary Repair - Optional Request

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 100	<b>Priority:</b> 1
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## DOCR Salary Equity

Ability to provide competitive salaries continues to a hinderence in attracting and retaining staff. This equity package provides for step increases based on tenure - the premise used is 10 years to midpoint on the salary scale and 40 years to maximum on the salary scale.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 200	<b>Priority:</b> 20
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## Adult Services Teacher Salary Equity

In the past three years, DOCR has turned over 79% of the adult services teachers. Through exit surveys, we have learned that 98% of those teachers left for a public school position that paid them in nine months what this position pays in twelve. The DAS teachers do not need to go to the contracted system that ND YCC follows, but a pay comparison equity raise would allow DAS education to continue to operate on the same level. DAS teachers are required to have the same professional degrees and licensure as their ND YCC cohort as well as same performance review accountability, professional development, and content specialty skills.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 25	<b>Priority:</b> 56
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## NDSP Extraordinary Repairs - Optional Request

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2015-17 Requested NDSP extraordinary repairs (note \$640,000 of total amount below is included in base budget request)

- West Cell House Renovation / Roof Repair - \$1,681,000
- Water line repair - \$52,103
- North Tower Window Replacement - \$60,000
- NDSP Admin Bldg Roof Repair - \$44,000
- Perimeter Security Upgrades (fencing / lighting) - \$434,480
- Elevator Repair / Upgrade - \$19,076
- Miscellaneous Renovation (flooring, shower rooms, paint, ect.) - \$192,042

Total requested NDSP extraordinary repairs - \$2,482,701 (\$640,000 of this amount included in base request)

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 26	<b>Priority:</b> 53
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JRCC Extraordinary Repairs - Optional Request

2015-17 Requested JRCC extraordinary repairs (note \$612,000 of total amount below is included in base budget request)

- Perimeter Security Upgrades (fencing / lighting) - \$750,580
- Elevator Upgrades / Repair - \$464,200
- HVAC Upgrades / Repairs - \$240,210
- SAU Improvements - \$59,110
- Tunnel Roof Repairs - \$88,000
- Miscellaneous Renovation (flooring, paint, ect.) - \$25,000
- Central Receiving Security Upgrades (sally port, fencing, ect) - \$756,000

Total requested JRCC extraordinary repairs - \$2,383,100 (\$612,000 of this amount included in base request)

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 27	<b>Priority:</b> 54
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MRCC Extraordinary Repairs - Optional Request

2015-17 Requested MRCC extraordinary repairs (note \$80,500 of total amount below is included in base budget request)

- Bathroom Renovation - \$85,000
- HVAC Repairs - \$80,000
- Perimeter Security - \$45,000
- Backup Emergency Power - \$103,000

Total requested MRCC extraordinary repairs - \$313,000 (\$80,500 of this amount included in base request)

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 33	<b>Priority:</b> 57
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Equipment Over \$5,000

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2015-17 request for equipment over \$5,000

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 39	<b>Priority:</b> 58
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JRCC Master Plan

Requesting funds to complete a master plan of the JRCC facility. Aging buildings and infrastructure pose a variety of challenges, a master plan will provide a comprehensive and realistic approach to properly maintaining the JRCC facility.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 44	<b>Priority:</b> 60
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NDSP Security Camera Upgrade

This request is to update and add camera coverage into the older units of the NDSP.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 45	<b>Priority:</b> 50
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MRCC Building Project

Funding to provide for the construction of a new MRCC and demolition of the current MRCC buildings.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 46	<b>Priority:</b> 55
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YCC Extraordinary Repairs - Optional Request

2015-17 Requested YCC extraordinary repairs (note \$204,233 of total amount below is included in base budget request)

- Security Upgrades (bulding access, campus surveillance) - \$360,000
- HVAC Upgrade / Repair - \$62,750
- Campus Emergency Power - \$226,000
- Road Repair / Maintenance - \$85,000
- Miscellaneous Renovation (floor, windows, ect.) - \$89,000

Total requested YCC extraordinary repairs - \$822,750 (\$204,233 of this amount included in base request)

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 47	<b>Priority:</b> 59
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YCC Master Plan

Requesting funds to complete a master plan of the YCC facility. Coupled with the meeting the requirements of the Prison Rape Elimination Act (PREA), aging buildings and infrastructure, and campus layout pose a variety of challenges, a master plan will provide a comprehensive and realistic approach to properly maintaining the YCC facility while insuring compliance with PREA.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 48	<b>Priority:</b> 52
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IT - Workforce Scheduler

Workforce software - time and attendance and advance scheduler

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 49	<b>Priority:</b> 51
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IT - Elite Community Module

MIGRATE ND PAROLE AND PROBATION OFFENDER MANAGEMENT SYSTEM (DOCSTARS) TO THE AGENCY INMATE MANAGEMENT SYSTEM (ELITE). THIS PROJECT WILL HAVE ALL OFFENDER MANAGEMENT CENTRALIZED UNDER ONE SYSTEM.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 1	<b>Priority:</b> 99
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Remove Capital Carryover

Remove capital carryover

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 2	<b>Priority:</b> 98
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Remove MRCC Study

Remove funding provided for MRCC study

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 3	<b>Priority:</b> 97
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Remove Prior Biennium Extrarordinary Repairs

Remove prior biennium extraordinary repairs

NDSP - \$981,696; JRCC - \$872,750; YCC - \$425,000

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 4	<b>Priority:</b> 96
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Remove Prior Biennium Equipment Over \$5,000

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 5	<b>Priority:</b> 94
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Remove Prior Biennium Bond Payments

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 6	<b>Priority:</b> 93
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Remove Prior Biennium IT Equipment Over \$5,000

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Contract housing and programs

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Funding to provide for anticipated increases (numbers and per diem) in the cost to provide contract housing and programming.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Food and clothing

Funding to provide inmate meals and clothing. Costs are increasing do to increase costs of products purchased and do to the increased number of people in care and custody.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
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Professional/medical

Costs to provide for constitutionally mandated inmate health care continue to increase. Driving factors are increased numbers, health condition of those under custody and control, and increasing cost of obtaining health care.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Hepatitis C treatment

Funding to provide treatment for inmates with hepatitis C.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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Facility maintenance and operations

Costs necessary to operate and maintain the DOCR's 3 prison facilities. Increased costs (utilities, repairs, ect) are attributable to the recent expansion of the NDSP and the aging of facility infrastructure.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 6	<b>Priority:</b>
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IT cost increase

Funding for usage and IT services and applications increases.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b>
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Travel cost increase

Additional funding to cover

- increased DOT motor pool rates and depreciation charges
- increased offender transport costs due to increasing offender counts

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 8	<b>Priority:</b>
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## Parole FTE

Provides funding for 13 FTE positions for Parole and Probation.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 9	<b>Priority:</b>
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## JCS FTE

Provides funding for a Juvenile Corrections Specialist to be located in Williston.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 10	<b>Priority:</b>
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## YCC FTE

Funding is provided for a Juvenile Institution Residential Specialist.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 11	<b>Priority:</b>
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## Central office FTE

Provides funding for an electronics technician to service and maintain the HVAC and security systems at the NDSP.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 12	<b>Priority:</b>
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## Treatment FTE

Provides funding for additional treatment staff necessary to bring caseloads to a level that allows for the effective and efficient delivery of treatment services.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 13	<b>Priority:</b>
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## Attorney FTE

Provides funding for an attorney position to provide legal services to both the adult and juvenile divisions.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 14	<b>Priority:</b>
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## DWCRC contract increase

The Dakota Womens Correctional and Rehabilitation Center (DWCRC) provides for the housing of all women inmates for the ND DOCR on a contractual basis. DWCRC has requested funding in the amount of \$12,216,204 for the 15-17 biennium. This is a \$3,250,000 increase from the 13-15 biennium.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 15	<b>Priority:</b>
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## Recidivism program

**BUDGET CHANGES NARRATIVE**

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:50

Provides funding to implement a strategic recidivism reduction plan, in collaboration with Burleigh and Cass Counties, to replicate and customize on the county level evidence-based processes and services currently provided on the state level at the NDDOCR.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 16	<b>Priority:</b>
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Equipment under \$5000

Provides funding for the following items

- Replace radios in parole officer assigned vehicles - \$292,725 (75 radios)
- Parole officer smart phones - \$5,500 (55 smart phones)

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 17	<b>Priority:</b>
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Central Receiving FTE

The DOCR and the ND State Hospital are making a request for the DOCR to assume ownership and operation of the central receiving building located on the campus of JRCC and the State Hospital. Much like the DOCR provides meal and laundry service, if this proposal is accepted the DOCR will provide central receiving services to the State Hospital. It also includes 2 positions that will transfer from the State Hospital to DOCR. The same method used to budget for the cost of State Hospital food will be used for the cost of State Hospital supplies.

Costs necessary to encompass the central receiving building into the JRCC secure perimeter are requested under JRCC Extraordinary Repair - Optional Request

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 18	<b>Priority:</b>
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Targeted occupation equity

Provides funding for salary adjustments for targeted occupations within the DOCR.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 100	<b>Priority:</b>
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Executive compensation adjustment package

This budget change provides funding for recommended 2015-17 compensation adjustments.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
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MRCC building

Funding to provide for the construction of a new MRCC and demolition of the current MRCC buildings.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 2	<b>Priority:</b>
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IT elite community module

**BUDGET CHANGES NARRATIVE**

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:04:50

Provides funding to migrate the parole and probation offender management system (DOCSTARS) to the agency inmate management system (ELITE).

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 3	<b>Priority:</b>
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IT workforce scheduler

Provides funding for workforce software - time and attendance and advance scheduler.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 4	<b>Priority:</b>
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Extraordinary repairs

Provides additiopnal funding for extraordinary repairs at NDSP, JRCC, MRCC, and YCC.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 5	<b>Priority:</b>
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Equipment over \$5000

2015-17 request for equipment over \$5,000

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 6	<b>Priority:</b>
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NDSP security camera upgrade