

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Juvenile Community Services**Reporting level:** 01-530-200-20-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

The **Juvenile Community Services Administration** includes the staff that oversee daily operations in 8 regional offices across the state. During calendar year 2011, Juvenile Community Services staff provided custodial case management for 336 active cases. A placement breakdown average over the course of the year reveals that 23% of the youth were placed in their own homes, 40% were at YCC and the other 37% were placed out of the home in foster, group, or psychiatric residential settings, or Job Corps, independent living, living with a relative, or inpatient substance abuse or mental health treatment.

The state office for the Interstate Compact for Juveniles is operated by statute within the Division of Juvenile Services. The compact office administers all cases where juveniles move across state lines for probation and parole supervision, temporary travel, and juveniles who have absconded, escaped, fled to avoid prosecution or run away. Data for the most recent calendar year indicates the processing of 139 probationers, 11 parolees, 31 runaways/escapees/accused delinquents, and 256 travel permits for a total of 437 cases. The ND State office for Interstate Compact for Juveniles also conducts monthly National Trainings for all compacting states to promote, develop, and facilitate a uniformed standard.

Security and Supervision program provides comprehensive assessment, treatment planning and case management for unruly and delinquent youth committed to its care, custody and control by state district court. This provides a coordinated service delivery system for juvenile offenders with clearly defined treatment goals, supervision, management, and administrative functions.

Research indicates that services provided in the community are the most effective. It is advantageous to maintain troubled youth in the home with available community services, when public safety is not endangered.

The **Juvenile Treatment programs** are as follows:

Day Treatment Program-DJS currently contracts with schools in Grand Forks, Dunseith, Jamestown, Dickinson, and Bismarck/Youthworks. Approximately 140 youth were involved in the state-funded Day Treatment Program during the 2012-2013 school year.

Intensive-In-Home-Referrals to this program are made by DJS or the Juvenile Court and is currently provided in Grand Forks, Devils Lake, Bismarck, Minot, Dickinson, Williston and Fargo. Each therapist serves a caseload of 5-8 families at a time for a period of about six months.

Explanation of Program Costs

The following summarizes the major operating expenses for **The Juvenile Community Services Administration**:

Travel-expenses relate to motor pool costs, in-state and out-of-state travel expenses for the Juvenile Community Services Administration staff and travel costs for the interstate compact and day treatment coordinator related to ongoing training and administrative support. Funding is included for the transportation of juveniles, return of runaways, family mileage reimbursements and non-employee travel.

IT Software and supplies-includes Compass (Northpointe) license and maintenance support.

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Professional & miscellaneous supplies and materials-includes funding for subscriptions, correctional publications and service award plaques.

IT-Telephone-reflects funding to maintain current telephone services for the Juvenile Community Services Administration and Juvenile Community Services staff based on ITD's projected service rates for 2015-2017.

Dues and Professional Development-reflects funding for memberships and national dues.

Operating Fees and Services-expenses relate to sheriff's transportation fee for transporting juveniles and employee service awards.

Professional Services-includes funding for conducting a targeted case management audit and other consulting fees.

The following summarizes the major operating expenses for **Juvenile Community Security/Supervision:**

Travel - Expenses relate to motor pool costs, in-state and out-of-state travel expenses for Juvenile Community Service case managers who provide the close supervision and monitoring of juveniles who are either in home or community placement.

Professional and Miscellaneous Supplies and Materials: Funding for books, resource materials and equipment under \$750.

Bldg/Grounds/Maintenance: Funding for office janitorial services/supplies.

Postage - funding for mailing costs and Pre-Sort Plus charges.

Lease/Rent Equipment - funding for monthly lease costs for copiers in 8 regional offices.

Lease/Building - funding for office leases for 8 regional offices.

Repairs – funding for monthly maintenance costs for copiers in 8 regional offices.

Operating Fees & Services – funding for electronic monitoring, requests for birth certificate records, destruction of confidential documents and drug testing expenditures.

The following summarizes the major operation expenses for **Juvenile Community Treatment programs:**

Operating Fees and Services – funding for the Day Treatment Program in 5 sites, and the Intensive In-Home program in 7 sites.

Professional services - funding for MMIS payments.

Grants, Benefits & Claims - includes grant payments for Title II and JABG Block grants.

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Juvenile Community Services**Reporting level:** 01-530-200-20-00-00-00000000**Program Goals and Objectives**

The **Juvenile Community Services Administration** provides comprehensive assessment, treatment planning and case management for unruly and delinquent youth 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.

Day Treatment and Interstate Compact for Juveniles (ICJ) are programs managed in JCS Administration. The state wide Day Treatment service addresses at-risk youth with academic and behavioral deficiencies at the community level. Programs are cooperatively funded with local school districts.

The Interstate Commission for Juveniles (ICJ) is the federal act which establishes the procedures for cooperative supervision of juveniles on probation and parole between the 50 states and several US territories. ICJ also mandates the procedures for interstate detention and return of runaways, absconders and escapees. The ICJ Deputy Compact Administrator, appointed by the Director of Juvenile Services, is responsible for training, management of all ICJ requests, reports, legal documents and interpretation of rules and regulations in accordance with the Interstate Commission for Juveniles.

The **Security and Supervision program** goal is to reduce risk: criminogenic risk to the community and risk of harm to self. This occurs through identifying and targeting relevant issues, providing appropriate services, and building the capacity for youth to make better choices.

Each youth under agency custody is assigned to a Juvenile Corrections Specialist (JCS) who supervises the case and works to further the goals of the treatment plan. The JCS develops a community placement agreement for youth who remain in their home or arranges for a suitable out-of-home placement somewhere along the continuum of care. Over the course of their treatment, youth might make use of a number of programs in multiple levels of care. DJS operates under the philosophy that services should be provided in the least restrictive environment consistent with the practice of assuring safety of society and the well being of the youth.

The **Treatment programs** provided through the Community Services arm of the Division of Juvenile Services further the overall goal of risk reduction. Day Treatment programs work intensively with at-risk youth and their families within the school setting to stabilize problematic behavior, remediate academic problems, manage crisis events as they arise and reduce the risk of the student requiring placement out of the family home. This program works within the school but establishes links to the family home as well.

Intensive In-Home provides intensive family therapy in the home setting, where intervention into high risk family dynamics can be addressed more effectively than in an office setting. Families that are at risk for having a child removed from their home because of the child's behavior in the home, school or community are referred for services. These families are all receiving juvenile justice services. The goals of intensive in-home are to reduce the risk behaviors exhibited by the youth by intervening with the family.

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:05:04

Program: Juvenile Community Services		Reporting Level: 01-530-200-20-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	161,383	(161,383)	0	0
Fringe Benefits	0	28,484	(28,484)	0	0
Total	0	189,867	(189,867)	0	0
Accrued Leave Payments					
General Fund	0	189,867	(189,867)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	189,867	(189,867)	0	0
Juvenile Services					
Salaries - Permanent	2,602,410	2,835,265	249,209	3,084,474	105,000
Salaries - Other	17,275	68,285	(68,285)	0	72,000
Temporary Salaries	30,752	233,517	30,771	264,288	0
Overtime	2,727	6,150	(150)	6,000	0
Fringe Benefits	1,085,720	1,287,973	73,531	1,361,504	44,904
Travel	284,996	383,241	0	383,241	77,006
Supplies - IT Software	19,273	19,500	0	19,500	0
Supply/Material-Professional	298	2,300	0	2,300	0
Food and Clothing	51	0	0	0	800
Bldg, Ground, Maintenance	2,408	2,025	0	2,025	0
Miscellaneous Supplies	1,245	2,700	0	2,700	1,450
Office Supplies	12,861	21,581	0	21,581	250
Postage	37,839	41,628	0	41,628	0
Printing	1,294	4,625	0	4,625	0
IT Equip Under \$5,000	3,700	0	0	0	6,300
Office Equip & Furn Supplies	8,643	0	0	0	0
Insurance	22	3,400	0	3,400	0
Rentals/Leases-Equip & Other	30,121	29,408	0	29,408	0
Rentals/Leases - Bldg/Land	224,438	285,984	0	285,984	4,500
Repairs	6,312	8,516	0	8,516	0
IT - Data Processing	0	0	0	0	1,500
IT - Communications	72,968	83,585	0	83,585	1,200
Professional Development	28,435	29,870	0	29,870	0
Operating Fees and Services	1,725,512	1,990,205	125,952	2,116,157	0
Fees - Professional Services	23,211	222,734	0	222,734	106,320
Medical, Dental and Optical	2,746	1,950	0	1,950	0
Grants, Benefits & Claims	1,859,450	1,088,500	(288,500)	800,000	0

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

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Program: Juvenile Community Services		Reporting Level: 01-530-200-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	8,084,707	8,652,942	122,528	8,775,470	421,230
Juvenile Services					
General Fund	5,440,589	6,459,567	491,063	6,950,630	421,230
Federal Funds	2,644,118	1,777,294	(479,654)	1,297,640	0
Special Funds	0	416,081	111,119	527,200	0
Total	8,084,707	8,652,942	122,528	8,775,470	421,230
Total Expenditures	8,084,707	8,842,809	(67,339)	8,775,470	421,230
Funding Sources					
General Fund					
Total	5,440,589	6,649,434	301,196	6,950,630	421,230
Federal Funds					
P026 OJJDP - Formula Funds	1,000,000	800,000	(200,000)	600,000	0
P038 IV-E/IV-A Reimbursements	729,090	634,622	(634,622)	0	0
P093 OJJDP - Title V Funds	131,603	0	0	0	0
P137 JAIBG - DJS	730,652	288,500	(88,500)	200,000	0
P158 Crime Victims Advocacy-DJS	52,773	54,172	(54,172)	0	0
P270 Title XIX	0	0	497,640	497,640	0
Total	2,644,118	1,777,294	(479,654)	1,297,640	0
Special Funds					
379 Dept of Corrections Oper - 379	0	416,081	111,119	527,200	0
Total	0	416,081	111,119	527,200	0
Total Funding Sources	8,084,707	8,842,809	(67,339)	8,775,470	421,230
FTE Employees	30.00	30.47	0.00	30.47	1.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Juvenile Community Services			Reporting Level: 01-530-200-20-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 15 Base Budget Changes		0.00	499,796	(863,556)	201,212	(162,548)
Base Payroll Change		0.00	(198,600)	383,902	(90,093)	95,209
Total Ongoing Budget Changes		0.00	301,196	(479,654)	111,119	(67,339)
Total Base Budget Changes		0.00	301,196	(479,654)	111,119	(67,339)

Optional Budget Changes

Ongoing Optional Changes

A-C 38 Oil Patch Add-on	2	0.00	92,376	0	0	92,376
A-C 24 Professional Services / Medical	5	0.00	106,320	0	0	106,320
A-C 16 Travel Costs	9	0.00	50,380	0	0	50,380
A-C 41 JCS Staffing	11	1.00	172,154	0	0	172,154
Total Ongoing Optional Changes		1.00	421,230	0	0	421,230
Total Optional Budget Changes		1.00	421,230	0	0	421,230

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Youth Correctional Center - YCC**Reporting level:** 01-530-200-30-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

YOUTH CORRECTIONAL CENTER ADMINISTRATION coordinates the professional efforts of staff that in turn provide services to 437 juveniles for the calendar year 2013.

YOUTH CORRECTIONAL CENTER OPERATIONS includes the food services, security and supervision and work programs as follows:

Food Services plans, prepares and serves three nutritional meals and one evening snack every day of the year or a total of 86,256 meals. In addition, Food Services provides 28,752 evening snacks and fresh fruit and vegetable afternoon snacks per biennium.

Security & Supervision oversees the daily campus operations. Data from 01/01/2013 to 12/31/2013 for all types of admission totals 437 admissions:

Type of Admission:

--Detention 103

--Assessment 151

--Treatment 176

--Time Out 7

The **Youth Correctional Center Summer Youth Employment Program (SYE)** consists of 5 to 10 juveniles during the summer months. The juveniles are supervised by 3 temporary summer youth program supervisors. The juveniles will average around 220 hours of work experience.

EDUCATION (Marmot School) provided educational services to approximately 351 students in the 2013-2014 school year. (Note that the school year falls over a different time period from the calendar year, thus accounting for a different total number than the calendar year admissions noted above.) Of the number of students served, the percent requiring special education ranged from 28% to 47%, with 19% of that group having more than one learning disability. Seventeen year olds made up 31% of the total students served with sixteen year olds making up an additional 28% of the student population. Of the students served, 72% were more than one grade level behind in math performance and 87% were more than one grade level behind in reading.

TREATMENT provided the following services during the 2013 calendar year:

Mental Health Services - During the 2013 calendar year, there were 165 occasions where individual youth received supplemental suicide prevention programming. Over 50% of youth admitted had an identified mental health diagnosis. During the 2013 calendar year, 321 individual counseling sessions were conducted with youth by two contract psychologists through Sanford Health.

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Drug/Alcohol Services – During the 2013 calendar year, 47.2% of new admissions received programming and services from DOCR's licensed addiction counselors. The addiction counseling staff provided 51 hours of group based drug and alcohol programming per month. In addition to group programming individual counseling is also provided. Of the students enrolled in D/A programming at NDYCC, 95% completed their drug/alcohol treatment successfully.

Cognitive Behavioral Restructuring - Of the students admitted on treatment status, 100% received a cognitive functioning pre and post test. Of those, 81% showed improvement in their cognitive thinking at the time of discharge. YCC provided over 1,200 hours of cognitive restructuring to students in the 2013 calendar year.

Explanation of Program Costs**ADMINISTRATIVE SERVICES has the following costs:**

Travel: Funding for administration staff travel to meetings and other training/business related travel.

IT Software/Supplies: Replacements of cameras, printers, monitors, headsets, dictating software and miscellaneous items.

Professional Supplies and Materials: Funding for resource materials, subscriptions and publications.

Miscellaneous Supplies: Funding for miscellaneous supplies and small office and other equipment.

Office Supplies: Funding for office supplies for all YCC departments.

Postage: Funding for postage and mail services.

Printing: Funding for central duplicating printing (forms, stationary, envelopes) for all YCC departments; also, additional copy charges for copy machine and copier supplies (toner, staples, drums).

Office Equip < \$5,000: Funding for ergonomic office chair replacements.

Lease/Rent-Equipment: Funding for copier rental (Front Office administration building). Current lease term for 4 years - 5/1/2012 to 4/30/2016.

Repairs: Funding for repairs to office equipment; maintenance agreement for fax machine, polycom and copier (front office administration building).

Professional Development: Funding for administration staff membership to Council of Juvenile Correctional Administrators.

Operating Fees and Services: Funding for employee years of service recognition and retirement awards, freight/shipping charges and WC deductible payments (\$250 deductible).

Professional Services: Funding for Performance Based Standards audit, consulting services and administrative hearing fees.

OPERATIONS (Food Services, Security/Supervision, and Work Programs) costs are as follows:

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Youth Correctional Center - YCC**Reporting level:** 01-530-200-30-00-00-00000000**FOOD SERVICES:**

Food and Clothing: Funding for meals and snacks for students, on-duty staff and paying guests.

Building Grounds and Vehicle Maintenance Supplies: Funding for janitorial cleaning supplies for the kitchen.

Miscellaneous Supplies: Funding for dishes, silverware, dinner napkins, health related supplies (caps/gloves), expendable tools and miscellaneous equipment.

Operating Fees and Services: Funding for Work Force Safety deductible payments (\$250 deductible) and freight/shipping charges.

Professional Services: Funding for consulting by a licensed registered dietitian.

SECURITY AND SUPERVISION:

Travel: Funding for: 1) return juveniles to their families upon release from the institution; 2) enable juveniles to return to their home communities for pre-release visits, family funerals, court appearances; 3) enable families that lack sufficient financial resources to travel to the institution to participate in their child's counseling; and 4) track AWOL's and return escapees to the institution. This also includes travel related to security staff trainings not included in the mandatory training budget.

Professional Supplies and Materials: Funding for books, resource materials and video/audio cassette tapes for the cottages.

Food and Clothing: Funding for juvenile uniforms and staff safety clothing; coats and underwear, replacement sheets; blankets, bedspreads, pillows and towels.

Building Grounds Vehicle Maintenance Supplies: Funding for janitorial supplies for cottages.

Miscellaneous Supplies: Funding for laundry supplies; health/beauty supplies; small recreational and sporting equipment/supplies (includes video rental); art and craft materials; TREK Program expenditures; rescue supplies.

Office Equipment under \$5,000: Funding for miscellaneous office equipment (staff desks, chairs, cottage furniture, etc.) under \$5,000.

Repairs: Funding for repair of cottage office equipment and cottage copier maintenance agreement.

Operating Fees and Services: Funding for juvenile stipends (GATE money); freight/shipping charges; awards, rewards and prizes for student levels; Christmas holiday activities; and Work Force Safety deductible payments.

Professional Services: Funding for haircuts, tailoring, coaches and referees.

Medical-Dental-Optical: Funding for replacing staff personal property due to incidents.

WORK PROGRAMS:

Food and Clothing: Funding for gloves and safety equipment for work programs.

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Miscellaneous Supplies: Funding for expendable tools and miscellaneous supplies for work programs.

Professional Services: Funding for student wages in the work programs.

EDUCATION has the following program costs in Academic, Vocational and Administration:

ACADEMIC EDUCATION:

Travel: Funding for conference and training travel.

IT Software/Supplies: Funding for software and licenses for academic education program.

Miscellaneous and Professional Supplies and Materials: Funding for scheduled replacement of textbooks, workbooks, school supplies and classroom materials; annual library subscriptions to newspapers and magazines, academic education program materials (math, adult education, history, biology and Read Right Program materials) and teacher materials for professional growth and development.

Food and Clothing: Graduation materials.

Bldg, Grounds Maintenance: Funding for janitorial supplies and miscellaneous equipment repair.

IT Equip < \$5,000: Funding for laptops, iPad and student desktop replacements.

Office Equipment under \$5,000: Funding for replacement of teachers desk and student tables and desks.

IT Data Processing: Funding for SharePoint monthly costs and student information management system to communicate with SLDS (student longitudinal data system).

IT Contractual Services: Funding for ODIN, Read Right, Training Professionals and SIMS (student information management system).

Dues and Professional Development: Funding for Morton Sioux Special Education, AdvancEd dues, Discovery Education fee, credit recovery programming and Correctional Education conference expenses.

Operating Fees and Services: Funding for freight/shipping charges, awards, rewards, prizes (graduation and 20/20 Club).

Professional Services: Funding for providing professional development speakers/presenters and school improvement and NCLB requirements to meet AdvancEd accreditation. Funding for the continuation of update/re-certification training for the Read Right Program.

VOCATIONAL (CAREER AND TECHNICAL EDUCATION):

Travel: Funding for conference and training travel.

IT Software/Supplies: Funding for software and licenses for vocational education program.

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Professional Supplies and Materials: Funding for scheduled replacement of textbooks, workbooks, school supplies and classroom materials; Vocational program materials (business education and technology education, welding and automotive technology, commercial arts and family consumer science); and teacher materials for professional growth and development.

Food and Clothing: Funding for safety clothing including shop coats and welding gear; lab jackets and aprons for family consumer science class.

Building Grounds Vehicle Maintenance Supplies: Funding for janitorial supplies and miscellaneous equipment repair.

Miscellaneous Supplies: Funding for specific tools and supplies for family consumer science, manufacturing technology and building & trades education.

IT Equipment < \$5,000: Funding for laptops, iPads and mobile lab and cart.

Other Equipment under \$5,000: Funding for miscellaneous equipment under \$5,000 restricted to education grants.

Office Equipment under \$5,000: Funding for replacement of teacher and student desks and chairs.

IT Data Processing: Funding for SharePoint monthly costs.

IT Contract Services: Funding for training professionals, online curriculum, technology and communication services.

Dues and Professional Development: Funding for conference registration and professional development training.

Operating Fees and Services: Funding for freight/shipping charges, and WC deductible payments (\$250 deductible).

ADMINISTRATION:

Travel: Funding for conference and training travel restricted to federal education grants.

IT Software/Supplies: Funding for software and licenses for education programs.

Professional Supplies & Materials: Materials for teacher in-service and professional development activities (folders, handouts, resources for preparation).

Building and Grounds: Funding for sanitizing products and wiring/security improvements.

Miscellaneous Supplies: Funding for replacing audio/visual, graduation sound system and classroom table top repair supplies.

IT Equip < \$5,000: Funding for laser printer replacement and wireless sustainability.

Office Equip < \$5,000: Funding for additional file drawers and book shelves.

Repairs: Funding for copier maintenance agreement in the Library and other equipment repairs in the school.

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IT Data Processing: Funding for SharePoint monthly costs.

Dues and Professional Development: Funding for tuition reimbursement, professional growth and membership fees, Morton/Sioux Special Education Consortium and NCA dues.

TREATMENT has the following program costs:

Travel: Funding for family gas and hotel reimbursements and travel related to treatment staff trainings not included in the mandatory training budget.

Professional Supplies and Materials: Funding for books, resource materials and testing materials.

Food and Clothing: Funding for awards for 20/20 and Treatment Groups graduation.

Miscellaneous Supplies: Funding for religious purchases.

IT Equipment < \$5000: Funding for an interactive smartboard for Intensive Outpatient Program boys group area.

Office Equipment < \$5000: Funding for replacing furniture in the treatment areas.

Professional Development: Funding for training and licensing of treatment staff.

Operating Fees and Services: Funding for cultural Sweats; freight/shipping charges; awards/rewards for treatment program students and Ropes course fees.

Professional Services: Funding for medical related contractual services.

Program Goals and Objectives

The **Youth Correctional Center Administration Program** includes the reporting levels for the Director of NDYCC and Administrative Services. This program plans, directs, coordinates, manages and evaluates the operation the Youth Correctional Center based on the NDCC, NCA-Transition and PbS Standards to assure that the institution fulfills its statutory obligation for the care, custody, education and rehabilitation of juveniles.

The Youth Correctional Center Administration program provides planning, leadership, and direction, as well as administrative assistance and support services, records management services to the departments within the Youth Correctional Center.

The Administrative Assistance and Support Services provides data processing, institution and juvenile records management, transcription services, management information services, forms design, postage and mail services, telephone and visitor reception for staff, juveniles, juveniles families and the general public.

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The Youth Correctional Center is accredited through the North Central Accreditation (NCA) and Performance Based Standards (PbS).

The **Operations – Food Service Program** includes the reporting level for Food Services. This program provides a well-balanced meal plan with guidelines and direction from a registered dietitian. Food Service must follow USDA regulations and guidelines for the National Breakfast and Lunch programs. The food service personnel prepare and serve three nutritious meals and an evening snack on a daily basis. The Food Service Program participates in the North Dakota Department of Public Instruction School Nutrition Program which focuses on continuous program improvement, cost control and professional development for staff through the “Pathways to Quality School Food Service” training program.

The **Operations – Security and Supervision Program** includes the reporting level for Security/Supervision. This program provides care and supervision for juveniles living in a secure and therapeutic environment at the Youth Correctional Center. The Security/Supervision program protects society from delinquent acts and disturbed adolescent behavior while keeping the youth safe as well. The Security/Supervision program directs juvenile supervision on a daily basis in the four residential cottages (Brown, Hickory, Maple and Pine). A typical day is highly structured with juvenile programming activities in the areas of education, recreation, group and individual counseling.

Special Programs:

1. Time Out Program: The Time Out program is to assure success by temporarily placing juveniles at the Youth Correctional Center to correct any inappropriate behavior or attitudes that may have developed at home or in other community placements.
2. Detention: The Detention program provides prejudicial secure detention services to those youth who are alleged to have committed an act, which if committed by an adult, would constitute a violation of a law or ordinance of the United States, or of a state or city.
3. Assessment Center: The Assessment Center provides a central point of entry for all delinquent juveniles placed under the custody of the DJS as authorized by the North Dakota Century Code. The Assessment Center provides a point for centralized processing and evaluation. The Assessment Center increases coordination of information and services and enhances sharing of information across agency lines.

The **Operations – Work Program** includes the reporting level for Work Programs. This program provides the opportunity for juveniles to participate in supervised work activities. Grant funds include Workforce Investment Act (WIA) through Job Services and the Youth Employment Program (YEP) through the Juvenile Accountability Block Grants (JABG). The Work Programs provide work experience for juveniles focusing on establishing a safe work environment and teaching the importance of understanding employer expectations. Emphasis is placed on building a teamwork attitude and the importance of job accountability. These Work Programs provide training that will prepare the juveniles for a successful transition into the community.

The **Education Program** includes the reporting level for Academic Education, Vocational Education (Career & Technical Education-CTE) and Administration. This program fulfills the statutory requirement that the Youth Correctional Center, Marmot School, provide a state approved and accredited elementary, middle school, and high school as well as an adult education program to enable juveniles to progress toward or complete a secondary level educational program.

Students work to complete course work in academic core content, elective and CTE areas that lead to a high school diploma from Marmot School or a General Education Diploma (GED) from the on-site GED testing center. Certificates of completion of a CTE area can also be earned. All students served by the Education Program are classified as special needs and at-risk.

The **Treatment Services** program provides individualized treatment programming and case management. Treatment services provide high risk youth the opportunity to develop appropriate behavioral controls so that they can be successfully and safely reintegrated into the community. Cognitive-Behavioral counseling (EQUIP), Effective Communication Motivational Strategies (ECMS), Drug/Alcohol services (Level I and Level II), Mental Health services (Psychiatry and Psychology), Master Social Worker Services, Security Threat Groups, Pre-Treatment Sex-Offender counseling, Family Day Sessions, Discharge planning meetings, Grief/Loss counseling, Pastoral/Chaplain

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services, Victim Impact Programming, Structured Psychotherapy for Adolescents Responding to Stress (SPARCS), Wilderness programs (Ropes Course and TREK), and Trauma focused Cognitive Behavioral Therapy (TF-CBT).

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:05:04

Program: Youth Correctional Center - YCC		Reporting Level: 01-530-200-30-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	478,798	(478,798)	0	0
Fringe Benefits	0	84,508	(84,508)	0	0
Total	0	563,306	(563,306)	0	0
Accrued Leave Payments					
General Fund	0	563,306	(563,306)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	563,306	(563,306)	0	0
Juvenile Services					
Salaries - Permanent	8,044,687	8,411,808	568,132	8,979,940	88,368
Temporary Salaries	164,329	405,870	116,322	522,192	0
Overtime	266,719	248,200	25,280	273,480	0
Fringe Benefits	3,436,982	3,986,293	72,877	4,059,170	42,235
Travel	18,168	40,900	0	40,900	0
Supplies - IT Software	50,308	60,875	0	60,875	0
Supply/Material-Professional	62,484	132,317	0	132,317	1,000
Food and Clothing	380,267	344,799	0	344,799	62,629
Bldg, Ground, Maintenance	37,790	42,002	0	42,002	0
Miscellaneous Supplies	103,566	89,396	0	89,396	0
Office Supplies	61,332	59,125	0	59,125	0
Postage	8,915	11,000	0	11,000	0
Printing	2,442	3,000	0	3,000	0
IT Equip Under \$5,000	38,412	56,065	0	56,065	0
Other Equip Under \$5,000	31,629	15,479	0	15,479	0
Office Equip & Furn Supplies	30,062	33,286	0	33,286	0
Insurance	82	5,000	0	5,000	0
Rentals/Leases-Equip & Other	8,609	3,642	0	3,642	0
Repairs	9,449	11,008	0	11,008	0
IT - Data Processing	16,500	102	0	102	0
IT Contractual Svcs and Rprs	0	34,000	0	34,000	0
Professional Development	23,444	31,850	0	31,850	1,250
Operating Fees and Services	35,874	42,765	0	42,765	0
Fees - Professional Services	153,444	142,043	0	142,043	124,614
Medical, Dental and Optical	1,633	1,000	0	1,000	0
Equipment Over \$5000	13,000	0	0	0	0
Total	13,000,127	14,211,825	782,611	14,994,436	320,096

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Youth Correctional Center - YCC		Reporting Level: 01-530-200-30-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Juvenile Services					
General Fund	11,564,163	12,391,641	862,423	13,254,064	320,096
Federal Funds	869,177	635,567	(59,031)	576,536	0
Special Funds	566,787	1,184,617	(20,781)	1,163,836	0
Total	13,000,127	14,211,825	782,611	14,994,436	320,096
Total Expenditures	13,000,127	14,775,131	219,305	14,994,436	320,096
Funding Sources					
General Fund					
Total	11,564,163	12,954,947	299,117	13,254,064	320,096
Federal Funds					
P022 Institutional Care (Federal) - YCC	213,273	117,612	18,244	135,856	0
P050 Title I - YCC	159,130	148,862	(17,651)	131,211	0
P051 School Garden YCC	0	1,000	(1,000)	0	0
P053 Adult Education - YCC	73,503	50,988	12,662	63,650	0
P054 Fresh Fruit And Veg Program	0	1,000	(1,000)	0	0
P057 School Lunch - YCC	273,342	190,000	2,000	192,000	0
P064 Voc Ed (Incarcerated) - YCC	40,000	41,005	(1,004)	40,001	0
P082 Voc Ed (Carl Perkins) - YCC	15,456	14,100	(282)	13,818	0
P094 OJJDP - Challenge Funds	22,473	26,000	(26,000)	0	0
P137 JAIBG - DJS	72,000	45,000	(45,000)	0	0
Total	869,177	635,567	(59,031)	576,536	0
Special Funds					
379 Dept of Corrections Oper - 379	566,787	1,184,617	(20,781)	1,163,836	0
Total	566,787	1,184,617	(20,781)	1,163,836	0
Total Funding Sources	13,000,127	14,775,131	219,305	14,994,436	320,096
FTE Employees	85.34	84.87	-0.00	84.87	1.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Youth Correctional Center - YCC			Reporting Level: 01-530-200-30-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 15 Base Budget Changes		0.00	129,742	(116,780)	(12,962)	0
Base Payroll Change		-0.00	169,375	57,749	(7,819)	219,305
Total Ongoing Budget Changes		-0.00	299,117	(59,031)	(20,781)	219,305
Total Base Budget Changes		-0.00	299,117	(59,031)	(20,781)	219,305

Optional Budget Changes

Ongoing Optional Changes

A-C 20 Food and Clothing	4	0.00	61,769	0	0	61,769
A-C 24 Professional Services / Medical	5	0.00	124,614	0	0	124,614
A-C 40 YCC Staffing	12	1.00	133,713	0	0	133,713
Total Ongoing Optional Changes		1.00	320,096	0	0	320,096
Total Optional Budget Changes		1.00	320,096	0	0	320,096

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Central Office - Juvenile**Reporting level:** 01-530-200-40-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

Central Office is responsible for providing executive leadership to the DOCR and for the departmental management of administration, human resources, training, fiscal services, information technology, research, plant services and medical services.

Human resources and training coordinates and provides opportunities for the professional growth of DOCR employees. The training program is a resource for all departments within the Division of Juvenile Services.

Fiscal services provide budget, accounting and payroll services for the DOCR.

Information technology is responsible for managing existing IT service and provides innovative solutions to daily network and computer issues.

Research provides demographic data for the offender population and provides data regarding program efficiency and effectiveness.

YCC Plant Services assets are managed out of the DOCR central office. YCC Plant Services maintains the campus which is located on 225 acres southwest of the City of Mandan. The campus consists of grass, natural prairie and shelter belts: 20 buildings (between 14 and 102 years of age); 87,358 square feet of parking lots; 3.5 miles of roadways; maintenance vehicles; a heating plant and distribution systems for electricity, water, sewer and natural gas.

YCC Medical Services provides health care services to juveniles in residence at YCC. Medical services provided include nursing care, primary care, dental care, and pharmacy services.

Explanation of Program Costs

Central Office program costs consist of expenditures from department administration, training, information technology, medical services and plant services.

Travel: Funding for motor pool costs at YCC, travel related to facility inspections and Division of Juvenile Services staff to travel to quarterly meetings and travel for mandatory training.

IT Software & Supplies: Funding for IT software and supplies needed to support current agency applications and interfaces and to keep the agency compatible with statewide technology needs.

Professional Supplies and Materials: Funding for books, resource materials, testing of boilers and swimming pool.

Food and Clothing: Funding for safety clothing and equipment in Plant Services.

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Central Office - Juvenile**Reporting level:** 01-530-200-40-00-00-00000000

Building, Grounds and Vehicle Maintenance Supplies: Funding for parts necessary to maintain the facility buildings, mechanical systems and grounds. Includes janitorial/cleaning supplies and repair parts for radios at YCC.

Miscellaneous Supplies: Funding for expendable tools (hand tools, drills, saws, wrenches) and smaller equipment (washing machines, clothes dryers, vacuum cleaners and radio replacements).

IT Equip < \$5000: Funding to update outdated computers and printers, etc.

Other Equip < \$5000: Funding for equipment necessary for YCC grounds to be maintained properly.

Utilities: Funding for electricity, heating oil, natural gas and water/garbage.

Insurance: Funding for YCC insurance needs: Buildings and contents, Risk Management, Marine, and Boiler.

Lease/Rent - Equipment: Funding for rental of equipment: Oxygen tanks, drills, saws and other specialized equipment that YCC only uses a few times per year.

Repairs: Funding for annual maintenance and upkeep, including the janitorial contract, uniform and entrance rug rental, and repair service for radios. This includes technical assistance in the event of a major system (heating, plumbing, electrical) breakdown.

IT Data Processing: Funding based on ITD's projected service rates for 15-17 biennium.

IT Telephone: Funding based on ITD's projected service rates for 15-17 biennium.

IT Contractual Services: Funding for maintenance agreement with Syscon (ITAG/Elite).

Dues & Professional Development: Funding for conference registration and professional development training including trainers/presenters. Dues, memberships and continuing education expenses for the Division of Juvenile Services staff.

Operating Fees and Services: Funding for freight/shipping charges; WC deductible payments (\$250 deductible); FCC licenses; electrical fees for wiring certificates; and extermination services.

Professional Services: Funding for specialized professional services and consultants such as architects, engineers, carpet cleaners, fire extinguishers, fire alarm systems and school clocks. Also includes funding for First-Aid/CPR and First Responder training conducted by Sanford Health instructors and other specialized training based on needs of YCC staff.

Medical, Dental & Optical: Funding for medical expenses, including pharmacy costs, for juveniles in the care of the Division of Juvenile Services.

Capital Payments: Funding for the YCC Gym and Pine Cottage bond payments.

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Central Office - Juvenile**Reporting level:** 01-530-200-40-00-00-00000000**Program Goals and Objectives**

The overriding goal of the Central Office is to provide executive leadership, structure, and a coordinated delivery of correctional services. This includes providing direction and coordination to all divisions and programs of the DOCR. The Central Office also strives to assist local correction programs through detention inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provision of programs and services proven effective. DOCR adheres to a unified correctional philosophy and practice for the supervision, confinement, and rehabilitation of juveniles in a cost effective manner.

The Plant Services Department provides the daily operation and maintenance of buildings and equipment at the Youth Correctional Center. The department manages to completion of all Capital Improvements and Extraordinary projects. Plant Services directs safety and code compliance programs. Utility and energy management program efficiencies are tasks assigned to this department.

The Technology Department's goal is to insure all DOCR information systems are operating effectively and deliver value to the agency and the state. IT provides hardware, software and help desk support for all agency staff. This is accomplished by utilizing staff team work and adherence to excellent quality control. We ensure IT staff have the skill sets to support current and future operational tasking and analyze the effectiveness of IT services and enhance or modify as needed to meet expectations and efficiencies. We ensure all agency staff are getting the most benefit from technology solutions including attaining greater productivity, reducing labor intensive repetitive tasking, sharing of information with stake holders using digital communications and providing the public and victims with timely and pertinent access to offender information as required.

The Medical Department's goal is to provide a high standard of health care to youth in our facility through nursing care, medical care, psychiatric care, pharmaceutical care, dental care and mental health care. This is accomplished by utilizing staff cooperation and team work. Health care practices are continually upgraded and improved through a quality review process with a commitment to accountability, professionalism and respect for the youth in our care. Health services are provided to youth while maintaining safety and security for staff and the public.

The goal of the Training Department is to create competent and professional staff by providing quality training. Requiring all personnel to attend similar training creates consistency and protects against adverse legal action. An in-service training requirement keeps policy and procedures fresh in everyone's minds, builds confidence and promotes staff morale and ethical conduct. Courses offered include, but are not limited to, self-defense, core correctional practices, life saving skills, legal issues, ethics and emergency procedures. All staff receives the required training before independent assignment. Staff at all levels receives between sixteen and seventy-five hours of additional training each year after completion of initial orientation training. Training requirements are determined by individual and department needs. The training program is assigned to complete facility inspections across the state of North Dakota. They will require on-site visits and follow-up visits as necessary to insure compliance with state and federal law.

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Biennium: 2015-2017

Program: Central Office - Juvenile		Reporting Level: 01-530-200-40-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	101,050	(101,050)	0	0
Fringe Benefits	0	17,835	(17,835)	0	0
Total	0	118,885	(118,885)	0	0
Accrued Leave Payments					
General Fund	0	118,885	(118,885)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	118,885	(118,885)	0	0
Capital Construction Carryover					
Extraordinary Repairs	64,243	216,539	(216,539)	0	0
Total	64,243	216,539	(216,539)	0	0
Capital Construction Carryover					
General Fund	64,243	216,539	(216,539)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	64,243	216,539	(216,539)	0	0
Juvenile Services					
Salaries - Permanent	1,665,331	1,775,296	3,659	1,778,955	53,088
Salaries - Other	0	0	0	0	1,459,468
Temporary Salaries	0	67,000	47,504	114,504	0
Overtime	3,237	5,100	900	6,000	0
Fringe Benefits	622,319	713,739	667	714,406	18,262
Travel	91,885	91,042	0	91,042	0
Supplies - IT Software	40,702	162,496	0	162,496	217
Supply/Material-Professional	2,981	4,207	0	4,207	0
Food and Clothing	3,215	2,800	0	2,800	0
Bldg, Ground, Maintenance	214,011	190,144	0	190,144	0
Miscellaneous Supplies	34,726	26,786	0	26,786	0
Office Supplies	976	1,850	0	1,850	126
Postage	3,517	4,394	0	4,394	0
Printing	1,394	2,480	0	2,480	0
IT Equip Under \$5,000	78,405	55,000	0	55,000	0
Other Equip Under \$5,000	18,359	18,000	0	18,000	0
Office Equip & Furn Supplies	4,078	8,000	0	8,000	315

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Central Office - Juvenile		Reporting Level: 01-530-200-40-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Utilities	409,164	638,000	0	638,000	54,000
Insurance	55,197	76,370	0	76,370	0
Rentals/Leases-Equip & Other	2,527	9,573	0	9,573	0
Rentals/Leases - Bldg/Land	388	0	0	0	0
Repairs	186,522	57,200	0	57,200	0
IT - Data Processing	309,128	449,814	0	449,814	247
IT - Communications	95,739	102,630	0	102,630	272
IT Contractual Srvcs and Rprs	71,118	26,000	0	26,000	0
Professional Development	56,183	52,775	0	52,775	263
Operating Fees and Services	15,216	18,018	0	18,018	0
Fees - Professional Services	155,237	148,870	0	148,870	200,000
Medical, Dental and Optical	113,794	214,330	0	214,330	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	60,956	11,000	(11,000)	0	95,400
IT Equip/Sftware Over \$5000	0	137,400	(137,400)	0	0
Total	5,212,363	6,035,941	(314,763)	5,721,178	2,500,175
Juvenile Services					
General Fund	5,053,416	5,358,923	(314,763)	5,044,160	2,500,175
Federal Funds	0	0	0	0	0
Special Funds	158,947	677,018	0	677,018	0
Total	5,212,363	6,035,941	(314,763)	5,721,178	2,500,175
Total Expenditures	5,276,606	6,371,365	(650,187)	5,721,178	2,500,175
Funding Sources					
General Fund					
Total	5,117,659	5,694,347	(650,187)	5,044,160	2,500,175
Special Funds					
379 Dept of Corrections Oper - 379	158,947	677,018	0	677,018	0
Total	158,947	677,018	0	677,018	0
Total Funding Sources	5,276,606	6,371,365	(650,187)	5,721,178	2,500,175
FTE Employees	15.61	14.37	0.00	14.37	0.31

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Biennium: 2015-2017

Program: Central Office - Juvenile Reporting Level: 01-530-200-40-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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CHANGE PACKAGE DETAIL530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Central Office - Juvenile			Reporting Level: 01-530-200-40-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 13 YCC Extraordinary Repairs - Base Request		0.00	204,233	0	0	204,233
A-E 1 Remove Capital Carryover		0.00	(216,539)	0	0	(216,539)
Total One Time Budget Changes		0.00	(12,306)	0	0	(12,306)

Ongoing Budget Changes

A-A 15 Base Budget Changes		0.00	(86,347)	0	86,347	0
A-A 7 2015 - 2017 Bond Payments		0.00	542,301	0	0	542,301
A-F 3 Remove Prior Biennium Extrarordinary Repairs		0.00	(425,000)	0	0	(425,000)
A-F 4 Remove Prior Biennium Equipment Over \$5,000		0.00	(11,000)	0	0	(11,000)
A-F 5 Remove Prior Biennium Bond Payments		0.00	(540,627)	0	0	(540,627)
A-F 6 Remove Prior Biennium IT Equipment Over \$5,000		0.00	(137,400)	0	0	(137,400)
Base Payroll Change		0.00	20,192	0	(86,347)	(66,155)
Total Ongoing Budget Changes		0.00	(637,881)	0	0	(637,881)
Total Base Budget Changes		0.00	(650,187)	0	0	(650,187)

Optional Budget Changes**One Time Optional Changes**

A-D 46 YCC Extraordinary Repairs - Optional Request	55	0.00	618,517	0	0	618,517
A-D 33 Equipment Over \$5,000	57	0.00	95,400	0	0	95,400
A-D 47 YCC Master Plan	59	0.00	200,000	0	0	200,000
Total One Time Optional Changes		0.00	913,917	0	0	913,917

Ongoing Optional Changes

A-C 100 DOCR Salary Equity	1	0.00	1,459,468	0	0	1,459,468
A-C 22 Facility Maintenance and Operation	7	0.00	54,000	0	0	54,000
A-C 32 DOCR Attorney	16	0.21	61,522	0	0	61,522
A-C 43 JRCC Central Receiving	22	0.10	11,268	0	0	11,268

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Biennium: 2015-2017

Program: Central Office - Juvenile		Reporting Level: 01-530-200-40-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Optional Changes		0.31	1,586,258	0	0	1,586,258
Total Optional Budget Changes		0.31	2,500,175	0	0	2,500,175

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Adult Services Administration**Reporting level:** 01-530-500-10-00-00-00000000**Program Performance Measures**

Performance measurement data is provided at the agency level.

Program Statistical Data

Interstate Compact. Administrative Services is responsible for the daily management of Interstate Compact activity. On average this case load ranges from 550 to 750 offenders either coming into North Dakota or going to another state. There were 48 Interstate Transports in 2013 and as of 07/31/14 there have already been 27 for 2014; we anticipate that we will exceed last year's transport total.

Case Planning. Administrative Services is also responsible for the preparation and management of the weekly case plan agenda. On average information and data gathering for 25 inmates is provided weekly to committee participants.

Victims of Crime Act (VOCA) and Crime Victims Compensation (CVC)

	<u>FY July 1, 2012 – June 30, 2013</u>	<u>FY July 1, 2013 – June 30, 2014</u>
Number of CVC applications received	583	490
Number of CVC applications pending	86	32
Number of approved CVC applications	401	370
Number of denied CVC applications	96	88
Average amount paid for on approved CVC applications \$1,804.96		\$1,921.30
Pass through grants for Victims of Crime Act & Crime Victims Account 63		62
Victims served received VOCA grant funding	15,329	15,659

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Adult Services Administration**Reporting level:** 01-530-500-10-00-00-00000000**Explanation of Program Costs**

Administrative Services currently has 4 FTE:

- Director of Administrative Services/Compact Administrator of the Interstate Compact
- Deputy Compact Administrator of the Interstate Compact
- Administrative Assistant
- Corrections Program Administrator for Victims Services

This unit also has a part-time temporary employee and 3 paid Interstate Compact State Council Members.

Program costs include salary and benefits for the authorized and temporary staff and the associated travel and training costs as well as the operating and programming expenditures for the DOCR's Interstate Compact national dues/training, Interstate Compact Return Fund -State Fund 321, postage, office supplies and equipment. Administrative Services also manages North Dakota's grant funding and distribution of the Victims of Crime Act (VOCA) and Crime Victims Compensation (CVC) dollars.

Program Goals and Objectives

Administrative Services is a unit that provides administrative support for the Division of Adult Services (DAS). The unit's main objective is to provide management and leadership support to deliver the goals and objectives for all DAS programs. This work unit also provides administration for the following programs:

- Interstate Compact for adult offenders. This is a Federal Compact for the supervision of parole and probationers that cross state lines (either moving to North Dakota or from North Dakota to another state).
- Victims of Crime Act (VOCA) and Crime Victims Compensation (CVC). The Division of Adult Services has been designated by the Governor and Legislative action to administer funding for both of these services.
 - Without CVC funding eligible North Dakota crime victims would solely be responsible for their medical and death benefits. Currently these benefits are paid by the Division up to \$25,000 per crime act.
 - North Dakota Crime Victim Assistance programs receive a large percentage of their operating budget from pass through VOCA funding, which is provided by the Division. If this funding were discontinued many of the victim advocate programs and organizations that assist domestic abuse and sexual assault victims would be severely affected in a negative manner.
- Case Planning Committee. Administrative Services is responsible for the management and oversight of Case Planning Committee activity. Primary responsibility for this committee is creating an initial case plan that will assist with risk control and risk reduction while an offender is under the custody of the DOCR.

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:05:04

Program: Adult Services Administration	Reporting Level: 01-530-500-10-00-00-00-00000000
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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	24,747	(24,747)	0	0
Fringe Benefits	0	1,893	(1,893)	0	0
Total	0	26,640	(26,640)	0	0
Accrued Leave Payments					
General Fund	0	26,640	(26,640)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	26,640	(26,640)	0	0
Adult Services					
Salaries - Permanent	480,529	431,214	44,346	475,560	0
Temporary Salaries	48,730	74,597	56,203	130,800	0
Overtime	2,054	10,000	6,560	16,560	0
Fringe Benefits	176,897	195,820	9,001	204,821	0
Travel	104,998	112,800	0	112,800	85,700
Supply/Material-Professional	15,433	5,000	0	5,000	0
Food and Clothing	431	0	0	0	0
Bldg, Ground, Maintenance	78	0	0	0	0
Miscellaneous Supplies	0	500	0	500	0
Office Supplies	1,886	2,000	0	2,000	0
Postage	8,553	4,000	0	4,000	0
Printing	4,852	1,500	0	1,500	0
Other Equip Under \$5,000	19,200	0	0	0	0
Office Equip & Furn Supplies	472	1,000	0	1,000	0
Rentals/Leases-Equip & Other	2,868	2,000	0	2,000	0
Rentals/Leases - Bldg/Land	1,498	1,000	0	1,000	0
Repairs	551	500	0	500	0
IT - Communications	7,068	8,500	0	8,500	0
Professional Development	51,303	47,500	0	47,500	0
Operating Fees and Services	6,378	5,000	0	5,000	0
Fees - Professional Services	383	1,500	0	1,500	0
Grants, Benefits & Claims	4,424,624	4,337,549	409,728	4,747,277	0
Total	5,358,786	5,241,980	525,838	5,767,818	85,700
Adult Services					
General Fund	1,475,670	1,261,986	116,110	1,378,096	85,700
Federal Funds	2,961,822	3,275,501	355,287	3,630,788	0

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Adult Services Administration		Reporting Level: 01-530-500-10-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds	921,294	704,493	54,441	758,934	0
Total	5,358,786	5,241,980	525,838	5,767,818	85,700
Total Expenditures	5,358,786	5,268,620	499,198	5,767,818	85,700
Funding Sources					
General Fund					
Total	1,475,670	1,288,626	89,470	1,378,096	85,700
Federal Funds					
P066 FY 01 Fed Voca Grant	2,519,822	2,627,586	409,728	3,037,314	0
P068 FY 2000 Federal Cvc Grant	442,000	647,915	(54,441)	593,474	0
Total	2,961,822	3,275,501	355,287	3,630,788	0
Special Funds					
321 Probation Violation Transp - 321	111,925	303,900	0	303,900	0
372 Crime Victims Gift Fund - 372	176,358	160,000	40,000	200,000	0
379 Dept of Corrections Oper - 379	633,011	240,593	14,441	255,034	0
Total	921,294	704,493	54,441	758,934	0
Total Funding Sources	5,358,786	5,268,620	499,198	5,767,818	85,700
FTE Employees	4.00	4.00	0.00	4.00	0.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Adult Services Administration			Reporting Level: 01-530-500-10-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 9 Federal Grant Award Funding Changes		0.00	0	355,287	54,441	409,728
Base Payroll Change		0.00	89,470	0	0	89,470
Total Ongoing Budget Changes		0.00	89,470	355,287	54,441	499,198
Total Base Budget Changes		0.00	89,470	355,287	54,441	499,198

Optional Budget Changes

Ongoing Optional Changes

A-C 16 Travel Costs	9	0.00	85,700	0	0	85,700
Total Ongoing Optional Changes		0.00	85,700	0	0	85,700
Total Optional Budget Changes		0.00	85,700	0	0	85,700

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Parole and Probation**Reporting level:** 01-530-500-20-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data**North Dakota Parole and Probation Information as of 06/30/14**

June 30, 2014 Offender distribution:

Males Under Supervision	4566
Females Under supervision	<u>1629</u>
Total Offenders Supervised by Parole and Probation	6195

Explanation of Program Costs

Template:

The Parole and Probation Division is responsible for supervising offenders across the state of North Dakota. There are offices in sixteen different cities including, Williston, Minot, Bottineau, Rolla, Devils Lake, Grafton, Grand Forks, Fargo, Wahpeton, Oakes, Jamestown, Bismarck, Mandan, Washburn, Beulah, and Dickinson. In addition to the traditional Parole and Probation supervision, the department also manages the Drug Court Programs, Re-Entry Programs, Female Inmate Transition, and Sex Offender Programming.

Adult Drug Courts operate in the cities of Fargo (2), Bismarck, Grand Forks, and Minot. The drug court team consists of a district judge, probation officer/program coordinator, state's attorney, and treatment provider. The district judge is responsible for all judicial interaction. The probation officer serves many areas including program development and implementation, case management, and probation supervision. The state's attorney is responsible for the initial screening of applicants and entry into the program. The treatment provider provides assessments and treatment delivery for the drug court participants, as well as provides weekly updates to the court.

Re-entry programs operate in the communities of Devils Lake and Grand Forks. These programs are a cooperative effort and involve multiple service agencies in each community to return offenders from prison to their home area. Offenders are identified upon admission to prison that meet the criteria for the Re-entry Program. These offenders participate and complete recommended services while incarcerated, and release plans are developed to enhance the opportunity for success in the community. The Re-entry program develops goals and objectives that focus on reducing risk by addressing the ten domains of the LSI-R risk assessment. The Re-entry program includes institutional and community treatment, participation in AA/NA, education and vocational training, employment, and other community services. The probation officer is a pivotal link between the institutions and the local community Re-entry Teams. They assist with developing release programming prior to release, as well as supervision of the offenders while in the community.

The sex offender specialists are a group of officers specifically trained to provide services to the sex offender population. These officers are currently located in Bismarck (4), Fargo (2), Jamestown, Grand Forks, and Minot. They complete specific sex offender assessments including the STATIC-99R, STABLE, and ACUTE, and provide supervision that is aimed at reducing the risk of the sexual offender. They work closely with treatment providers in the community, and regularly staff cases to ensure compliance with the terms of their supervision. Sex Offender Specialist work with a caseload of approximately 30 to 50 offenders.

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Parole and Probation**Reporting level:** 01-530-500-20-00-00-00000000**Program Goals and Objectives**

The Parole and Probation Division uses validated risk assessments to establish the criminogenic needs and risks of offenders. The staff utilize this information to develop an offender case supervision plan. The case supervision plan consists of specific goals and objectives, developed to reduce the risk of the offender, and become the blue print for the offender's supervision. The plan describes in detail the responsibility of both the offender and staff in helping the offender maintain a law-abiding life. The nature and intensity of supervision is based on the demonstrated needs and risks of the offender. The Parole and Probation Division's objective is to provide services that identify and address the criminogenic needs and risks of the offenders while still being sensitive to crime victim concerns. All Parole Officers are licensed Peace Officers and provide law enforcement functions such as searches, arrests, and investigations on a regular basis. Technology is utilized in the field with offenders being placed on GPS (Global Positioning System) and SCRAM (Secure Continuous Remote Alcohol Monitoring) to help monitor compliance and behavior. Reducing risk and enhancing public safety are the primary objectives of the department staff.

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Biennium: 2015-2017

Program: Parole and Probation		Reporting Level: 01-530-500-20-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	563,233	(563,233)	0	0
Fringe Benefits	0	43,087	(43,087)	0	0
Total	0	606,320	(606,320)	0	0
Accrued Leave Payments					
General Fund	0	604,949	(604,949)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	1,371	(1,371)	0	0
Total	0	606,320	(606,320)	0	0
Adult Services					
Salaries - Permanent	8,949,851	9,814,256	842,806	10,657,062	2,155,920
Salaries - Other	38,213	62,672	(62,672)	0	225,706
Temporary Salaries	342,952	404,583	(13,791)	390,792	0
Overtime	51,881	148,040	(20,000)	128,040	0
Fringe Benefits	3,537,382	4,500,294	20,271	4,520,565	960,747
Travel	579,187	763,986	0	763,986	277,705
Supplies - IT Software	4,165	3,000	0	3,000	0
Supply/Material-Professional	32,541	35,000	0	35,000	0
Food and Clothing	24,935	38,000	0	38,000	12,800
Bldg, Ground, Maintenance	7,236	8,000	0	8,000	0
Miscellaneous Supplies	12,943	8,000	0	8,000	0
Office Supplies	17,828	24,000	0	24,000	31,395
Postage	16,130	15,000	0	15,000	0
Printing	8,094	11,000	0	11,000	0
IT Equip Under \$5,000	0	500	0	500	104,780
Other Equip Under \$5,000	22,066	37,500	0	37,500	298,225
Office Equip & Furn Supplies	42,287	7,000	0	7,000	7,500
Utilities	5,515	7,000	0	7,000	0
Rentals/Leases-Equip & Other	25,661	26,000	0	26,000	0
Rentals/Leases - Bldg/Land	592,529	821,000	0	821,000	72,000
Repairs	18,525	18,000	0	18,000	0
IT - Data Processing	3,789	3,000	0	3,000	29,880
IT - Communications	164,771	200,000	0	200,000	25,680
IT Contractual Svcs and Rprs	11,696	8,000	0	8,000	0
Professional Development	17,871	30,000	0	30,000	6,250
Operating Fees and Services	782,787	960,900	0	960,900	142,247
Fees - Professional Services	56,465	62,000	0	62,000	0

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Parole and Probation		Reporting Level: 01-530-500-20-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Medical, Dental and Optical	21,535	42,000	0	42,000	0
Total	15,388,835	18,058,731	766,614	18,825,345	4,350,835
Adult Services					
General Fund	14,845,642	16,651,102	718,724	17,369,826	4,128,448
Federal Funds	12,187	0	0	0	0
Special Funds	531,006	1,407,629	47,890	1,455,519	222,387
Total	15,388,835	18,058,731	766,614	18,825,345	4,350,835
Total Expenditures	15,388,835	18,665,051	160,294	18,825,345	4,350,835
Funding Sources					
General Fund					
Total	14,845,642	17,256,051	113,775	17,369,826	4,128,448
Federal Funds					
P071 FEMA Disaster Assistance	12,187	0	0	0	0
Total	12,187	0	0	0	0
Special Funds					
379 Dept of Corrections Oper - 379	531,006	1,409,000	46,519	1,455,519	222,387
Total	531,006	1,409,000	46,519	1,455,519	222,387
Total Funding Sources	15,388,835	18,665,051	160,294	18,825,345	4,350,835
FTE Employees	88.36	94.35	0.00	94.35	23.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Parole and Probation **Reporting Level:** 01-530-500-20-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		0.00	113,775	0	46,519	160,294
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Total Ongoing Budget Changes		0.00	113,775	0	46,519	160,294
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Total Base Budget Changes		0.00	113,775	0	46,519	160,294
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Optional Budget Changes

Ongoing Optional Changes

A-C 38 Oil Patch Add-on	2	0.00	257,922	0	0	257,922
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A-C 18 Contract Housing and Programming	3	0.00	142,247	0	0	142,247
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A-C 16 Travel Costs	9	0.00	145,489	0	0	145,489
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A-C 28 Parole and Probation Staffing	10	23.00	3,284,565	0	222,387	3,506,952
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A-C 17 Equipment Under \$5,000	21	0.00	298,225	0	0	298,225
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Total Ongoing Optional Changes		23.00	4,128,448	0	222,387	4,350,835
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Total Optional Budget Changes		23.00	4,128,448	0	222,387	4,350,835
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PROGRAM NARRATIVE

530 Department of Corrections and Rehabilitation

Date: 12/23/2014

Time: 13:05:04

Program: Transitional Planning

Reporting level: 01-530-500-30-00-00-00000000

Program Performance Measures

Performance measurement data is reported at the agency level.

Program Statistical Data**TRANSITIONAL PLANNING SERVICES PROGRAM****FY July 1, 2012 – June 30, 2013**

Sentencing Reports Completed: 1249

Cases prepared for review by the Parole Board: 1576

Cases prepared for discharge from prison: 955

Offenders transported: 1654

Offenders escaped during transport: 0

Initial Classification Hearing: Approximately 1189

Movement Coordinated: Approximately 2500

FY July 1, 2013 – June 30, 2014

Sentencing Reports Completed: 1231

Cases prepared for review by the Parole Board: 1686

Cases prepared for discharge from prison: 1042

Offenders transported: 1480

Offenders escaped during transport: 0

Initial Classification Hearing: Approximately 1266

Movement Coordinated: Approximately 3000

Explanation of Program Costs

Transitional Planning Services (TPS) provides services to the Parole Board and Pardon Advisory Board and the numerous work units within the DOCR. Program costs include salary and benefits for 10 authorized FTE's, travel and training costs for employees and department related programming and operating expenditures which includes the Inmate Intake Assessment/Appraisal Services which are required for all new inmate arrivals. Also, included are costs for the part-time temporary transport officers, the Parole Board, and the Pardon Advisory Board are also budgeted in this program.

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Transitional Planning**Reporting level:** 01-530-500-30-00-00-00000000**Program Goals and Objectives**

Transitional Planning Services (TPS) provides management as well as information support to the numerous work groups within the department including the Initial Classification and Case Planning Committees, the North Dakota Parole Board and the North Dakota Pardon Advisory Board, Parole and Probation Services, Prison Facilities, contract service providers and the Division of Juvenile Services. TPS coordinates the compilation of the North Dakota Department of Corrections and Rehabilitation Sentencing Report which contains a vast array of information including but not limited to: Addictions Severity Index/Levels of Service Inventory Revised assessment information, evaluation results, criminal history, current offense information, program participation, reports on institutional conduct and ability to follow rules, and evaluate the viability of release plans. The information is provided in a three stage process. First, the initial case summary report is developed and submitted to the Initial Classification Committee and Case Planning Committee to set the institutional case plan for the inmate and the North Dakota Parole Board to set a parole review date. TPS also prepares a follow-up report to update the initial report near the time the inmate is set for review by the parole or pardon advisory boards, or is returned to the institution as a parole violator. Lastly, updates to the report occur upon the inmates discharge to parole or probation and is sent to the field as part of a discharge packet.

TPS coordinates approximately 135 cases a month or over 1600 a year for review by the Parole Board. Parole action recommendations are made to the board for each case. Those recommendations include the type of review to conduct on the case (file review or personal review), whether to grant parole or deny parole, and specific dates, placements, terms and conditions and transitional needs for parole if parole is recommended. Other recommendations relating to parole include parole revocation, rescission, and intermediate measure actions. Additionally, TPS assists in the preparation of approximately 80-100 cases per year for review by the Pardon Advisory Board.

TPS prepares approximately 1000 people annually for movement from the prison to the community for supervision. This entails providing victim notification, giving offenders reporting instructions to the local Parole and Probation Office, legal documentation, arranging transportation if necessary and compiling and transferring file information to follow the offender to the community. As a member of the Federal Interstate Compact, TPS prepares and submits applications for the transfer of supervision to another state should the offender be requesting such action and then determine that a transfer is warranted. We also manage approximately 200 people probation or parole at any given time. These are people that are incarcerated in a DOCR facility but have active probation running. Supervision of these cases includes collection of fines, fees, restitution and assuring that while incarcerated the offender is in compliance with the terms of their probation which may include treatment, no contact provisions, etc. Additionally, TPS supervises approximately 70 cases at any given time that are released from a DOCR facility on parole or probation and go to another county, state or federal law enforcement agency to dispose of new charges or serve a term of incarceration.

TPS also manages the transportation of offenders moving for purposes such as revocation of parole, treatment, halfway house and transitional center services, assessment center, or jail placement and movement between institutions. TPS tries to minimize movement but the more the DOCR is compelled to house people in various facilities throughout North Dakota the more transportation requirements there are and increased cost.

TPS manages all male inmate classification and movement. This involves conducting approximately 800 Initial Classification Hearings in which inmates are designated for secure housing based upon their custody score and are informed of their case plan while incarcerated. All movement between DOCR facilities as well as movement to and from the contract facilities is coordinated by TPS. This department also authorizes all placements into MRCC for minimum custody housing as well as all placements into community corrections facilities for treatment and transition services.

Program objectives are to provide quality and accurate reports, manage parole and pardon records, execute effective supervision and management of cases, and transport offenders. TPS is also responsible for providing recommendations and planning based on sound community corrections theory and evidence-based decision-making that assists the Parole and Pardon Advisory Boards along with the DOCR in making decisions on transitioning inmates from the prison to the community while ensuring safe and healthy communities and protecting victims of crimes.

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Transitional Planning Reporting Level: 01-530-500-30-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	60,637	(60,637)	0	0
Fringe Benefits	0	4,639	(4,639)	0	0
Total	0	65,276	(65,276)	0	0
Accrued Leave Payments					
General Fund	0	65,276	(65,276)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	65,276	(65,276)	0	0
Adult Services					
Salaries - Permanent	958,956	1,056,587	127,165	1,183,752	0
Temporary Salaries	163,999	128,640	64,080	192,720	0
Overtime	25,548	5,040	2,280	7,320	0
Fringe Benefits	395,202	482,305	15,913	498,218	0
Travel	186,918	184,383	0	184,383	120,617
Supply/Material-Professional	4,327	6,000	0	6,000	0
Food and Clothing	4,846	900	0	900	0
Bldg, Ground, Maintenance	215	100	0	100	0
Miscellaneous Supplies	1,460	2,000	0	2,000	0
Office Supplies	2,442	5,000	0	5,000	0
Printing	1,608	2,000	0	2,000	0
IT Equip Under \$5,000	4,154	0	0	0	0
Office Equip & Furn Supplies	620	500	0	500	0
Rentals/Leases-Equip & Other	5,952	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	3,734	5,000	0	5,000	0
Repairs	3,231	3,000	0	3,000	0
IT - Communications	14,882	16,500	0	16,500	0
IT Contractual Svcs and Rprs	1,565	2,000	0	2,000	0
Professional Development	2,159	3,000	0	3,000	0
Operating Fees and Services	4,421	4,000	0	4,000	0
Fees - Professional Services	281,343	281,500	0	281,500	75,884
Grants, Benefits & Claims	0	0	0	0	1,705,382
Total	2,067,582	2,189,455	209,438	2,398,893	1,901,883
Adult Services					
General Fund	1,735,862	1,989,455	209,438	2,198,893	1,901,883
Federal Funds	95,073	50,000	0	50,000	0

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Transitional Planning		Reporting Level: 01-530-500-30-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds	236,647	150,000	0	150,000	0
Total	2,067,582	2,189,455	209,438	2,398,893	1,901,883
Total Expenditures	2,067,582	2,254,731	144,162	2,398,893	1,901,883
Funding Sources					
General Fund					
Total	1,735,862	2,054,731	144,162	2,198,893	1,901,883
Federal Funds					
P066 FY 01 Fed Voca Grant	88,949	50,000	0	50,000	0
P070 Vocational/Tech Education	6,124	0	0	0	0
Total	95,073	50,000	0	50,000	0
Special Funds					
379 Dept of Corrections Oper - 379	236,647	150,000	0	150,000	0
Total	236,647	150,000	0	150,000	0
Total Funding Sources	2,067,582	2,254,731	144,162	2,398,893	1,901,883
FTE Employees	10.00	10.00	0.00	10.00	0.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Transitional Planning			Reporting Level: 01-530-500-30-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		0.00	144,162	0	0	144,162
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Total Ongoing Budget Changes		0.00	144,162	0	0	144,162
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Total Base Budget Changes		0.00	144,162	0	0	144,162
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Optional Budget Changes

Ongoing Optional Changes

A-C 16 Travel Costs	9	0.00	120,617	0	0	120,617
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A-C 36 Adult Recidivism Reduction Reentry Program	18	0.00	1,705,382	0	0	1,705,382
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A-C 19 Inmate Offender Assessments	19	0.00	75,884	0	0	75,884
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Total Ongoing Optional Changes		0.00	1,901,883	0	0	1,901,883
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Total Optional Budget Changes		0.00	1,901,883	0	0	1,901,883
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PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Maximum Security Inst - NDSP**Reporting level:** 01-530-500-40-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

North Dakota State Penitentiary is the state's maximum security prison for male inmates. NDSP houses all custody level of inmates within its seven housing units inside the secure perimeter. NDSP also serves as the reception and orientation unit for all new male arrivals sentenced to prison time with the DOCR, and has a 108 bed Administrative Segregation Unit for those inmates who pose a threat to the safety of others. The Administrative Services department provides support to NDSP staff. Sentence computations are completed on approximately 1,250 new arrivals each year and updated computations are made daily on the current population due to performance based sentence reduction requirements, parole board actions, court orders, etc. Releases are completed on approximately 1,180 inmates each year ensuring proper release to the authorities, if necessary. An average of 1,500 pieces of inmate mail and 375 pieces of business mail are processed daily. In addition to the mail, an electronic inmate mail system can be utilized by inmates to maintain contact with family and friends. Staff completes approximately 125 sex offender registration forms annually for released sex offenders to comply with the North Dakota Century Code 12.1-32-15.

The Food Services department prepares over 69,870 meals each month during the first year of the 2013-2015 biennium. The annual food survey indicated a resident satisfaction rate of 69%. Food Services employ an average of 84 inmates on a daily basis. During 2013-2015, all inmates receive one hour of classroom training in food preparation, sanitation and safety issues prior to being assigned food-handling duties. Staff recorded 700 food storage temperatures and documented 900 plus chemical and tool checkouts. NDSP Food Service scored 100% during the last state health inspection.

Every inmate is screened upon admission and within four weeks critical areas of risk and need are identified. Inmates are referred to appropriate services based on assessments and evaluations.

Most of the Security Department personnel work shift work to provide 24-hour/seven day coverage of the entire facility. When hiring new staff for any department, it is required that the new hire receives a medical screening through a contract provider and the DOCR pays the cost of the screening. Most unit management positions also require office space with a telephone and computer. There is a monthly IT charge for the telephone and computer service.

On June 30, 2014, there were 204 unemployed offenders without a job assignment at NDSP. The offender employment count includes inmates working in institutional jobs, and jobs at Rough Rider Industries. This number of unemployed offenders fluctuates during the year due to the number of workers needed in seasonal activities. Ideally, prisons should have employment for 90% of their population, more prison jobs are needed. It is critical for institution security to keep inmates busy throughout their work day, and for the prison to utilize inmate labor to decrease expenses normally incurred in providing for the maintenance of the buildings, and daily care of the inmates. Inmate wages begin at \$.65/day, and increase up to \$7.46/day depending on the level of responsibility of the job. Inmates use this money to prepare for their release, pay fines and restitution, and to purchase hygiene supplies and personal clothing, decreasing the expense to the state to provide for these items.

North Dakota State Penitentiary**FY July 1, 2012 – June 30, 2013**

Clinic Run Total Staff Hours: 2019.5

Inmate Visiting: 8881

Cell Searches: 7262

FY July 1, 2013 – June 30, 2014

Clinic Run Total Staff Hours: 3834.5

Inmate Visiting: 10,255

Cell Searches: 8014

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Maximum Security Inst - NDSP**Reporting level:** 01-530-500-40-00-00-00000000

Minor Incident Reports: 1472

Minor Incident Reports: 2315

Major Incident Reports: 344

Major Incident Reports: 426

30 Day Contacts: 2843

30 Day Contacts: 4714

72 Hour Contacts: 2318

72 Hour Contacts: 1854

Facility to Facility Movement: 1446

Facility to Facility Movement: 1174

Background Checks: 3066

Background Checks: 2810

Explanation of Program Costs

Costs for the NDSP Administrative Services program include: telecommunication costs, travel for training and seminars, postage, rental of copiers and postage meters, notary fees and services awards, and various office related supplies and equipment.

NDSP Kitchen program costs include expenses for staff and resident meals. Other costs include dishes and silverware, paper products, culinary equipment, the cost of food needed to prepare inmate meals, janitorial supplies and repairs to kitchen equipment.

Costs for the NDSP security program include: salaries for fulltime and temporary correctional staff, officer uniforms, physicals and risk and inmate clothing, bedding and mattresses, and hygiene supplies, laundry and janitorial supplies, motor pool costs for transporting inmates, professional development, repairs for security cameras and radios and the perimeter fencing and lighting, drug testing supplies, professional services for lab urinalysis testing, professional supplies such as hand cuffs, leg irons, and ammunition, equipment such as radios, firearms, and stab vests, printing costs for numerous forms and safety clothing.

Costs for the NDSP inmate work program include the offender wages needed for the various institution jobs.

Program Goals and Objectives

Administrative Services provides support to all areas of the NDSP in clerical/records. Administrative Services is the area responsible for the overall administration of the facilities and for secretarial support to all departments; development and maintenance of inmate records; computing and monitoring of inmate sentences; compiling data for statistical reporting; coordination of transportation of inmates for court hearings, etc., with law enforcement agencies; processing of inmate and business mail; responding to inquiries from the state and federal criminal justice agencies; finalization of the DOCR inmate count, and providing information to the public.

PROGRAM NARRATIVE**530 Department of Corrections and Rehabilitation****Date:** 12/23/2014**Time:** 13:05:04**Program:** Maximum Security Inst - NDSP**Reporting level:** 01-530-500-40-00-00-00000000

The Food Service Department provides nutritional well balanced meals for the inmates and institution staff daily. Food Services meet all state and local food service standards. Inmate employment and training are priority goals. Food Services currently prepare over 2,400 meals daily for inmates and staff of the quality and quantity specified by industry standards. Inmates are the primary workforce for the Food Services department and are provided training in food preparation and health and sanitation standards compliance. Chemical and tool control are managed per DOCR policies and procedures. The purchase and scheduled deliveries of non-contract commodities are the responsibility of NDSP Food Services.

Security/Supervision provides a safe and secure environment for the public, staff and inmates, as well as a system of effective case management, which helps guide inmates toward proper rehabilitation programs and effective reintegration to society. This is accomplished by maintaining a properly trained staff; by providing staff levels adequate to supervise inmates in all areas of NDSP; by conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; by maintaining the proper personal contacts and interviews/investigations of offenders which reduces other types of critical incidents; and by providing proper case management through the development and use of Individual Case Plans. Security/Supervision is also responsible to research and explore alternative secure and safe housing for the constantly increasing offender population and provide case management, audits and community reintegration for all external-housing contracts.

The work program is designed to keep offenders occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work program is designed to keep offenders occupied during their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe and healthy environment in accordance with federal regulations and provides offenders with an opportunity to develop work ethics and job skills in preparation for their release. The Job Placement Committee meets with new arrivals to the institution to assign offenders to various institutional job positions as well as inmates who need reassignment. The Job Placement Committee members are the Chief of Security, a Unit Manager and a representative from Rough Rider Industries. When offenders are considered to be eligible candidates for the industries program, the eligibility requirements for industries are explained to the offender during this meeting.

Services are provided for the security, safety, health and well-being, and reduction of recidivism of the offender population. Security and unit management personnel emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. Security and unit management staff combine efforts and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transporting inmates to the hospital clinic, supervision of hospital commitments, inmate work crews, inmate living areas, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of the Emergency Response Team (SORT) and due process/disciplinary systems.

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:05:04

Program: Maximum Security Inst - NDSP		Reporting Level: 01-530-500-40-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	983,460	(983,460)	0	0
Fringe Benefits	0	75,235	(75,235)	0	0
Total	0	1,058,695	(1,058,695)	0	0
Accrued Leave Payments					
General Fund	0	1,058,695	(1,058,695)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	1,058,695	(1,058,695)	0	0
Adult Services					
Salaries - Permanent	13,653,866	17,136,642	774,186	17,910,828	271,776
Temporary Salaries	952,096	678,168	189,192	867,360	0
Overtime	684,613	603,840	150,120	753,960	0
Fringe Benefits	6,031,915	8,904,636	(52,927)	8,851,709	129,076
Travel	89,854	105,837	0	105,837	0
Supplies - IT Software	278	1,000	0	1,000	0
Supply/Material-Professional	35,722	99,000	0	99,000	0
Food and Clothing	2,523,584	3,132,757	0	3,132,757	1,117,275
Bldg, Ground, Maintenance	374,458	335,000	0	335,000	0
Miscellaneous Supplies	125,078	105,000	0	105,000	0
Office Supplies	61,607	55,000	0	55,000	1,800
Postage	23,672	30,000	0	30,000	0
Printing	23,366	25,000	0	25,000	0
IT Equip Under \$5,000	5,059	15,000	0	15,000	3,105
Other Equip Under \$5,000	68,957	69,546	0	69,546	0
Office Equip & Furn Supplies	17,016	12,000	0	12,000	4,500
Utilities	38	0	0	0	0
Rentals/Leases-Equip & Other	9,760	14,000	0	14,000	0
Repairs	66,717	50,000	0	50,000	0
IT - Data Processing	0	0	0	0	3,528
IT - Communications	4,749	5,500	0	5,500	3,888
IT Contractual Svcs and Rprs	3,618	5,000	0	5,000	0
Professional Development	23,270	60,000	0	60,000	3,750
Operating Fees and Services	407,090	505,850	0	505,850	0
Fees - Professional Services	25,610	65,000	0	65,000	0
Medical, Dental and Optical	4,410	5,500	0	5,500	0
Equipment Over \$5000	179,610	57,600	(57,600)	0	8,000

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Maximum Security Inst - NDSP		Reporting Level: 01-530-500-40-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	25,396,013	32,076,876	1,002,971	33,079,847	1,546,698
Adult Services					
General Fund	25,269,511	31,886,876	1,002,971	32,889,847	1,546,698
Federal Funds	57,808	0	0	0	0
Special Funds	68,694	190,000	0	190,000	0
Total	25,396,013	32,076,876	1,002,971	33,079,847	1,546,698
Total Expenditures	25,396,013	33,135,571	(55,724)	33,079,847	1,546,698
Funding Sources					
General Fund					
Total	25,269,511	32,945,571	(55,724)	32,889,847	1,546,698
Federal Funds					
P133 SCAAP-BJA	49,314	0	0	0	0
Total	49,314	0	0	0	0
Federal Funds					
Special Funds					
212 Statewide conference fund	8,494	0	0	0	0
379 Dept of Corrections Oper - 379	68,694	190,000	0	190,000	0
Total	77,188	190,000	0	190,000	0
Total Funding Sources	25,396,013	33,135,571	(55,724)	33,079,847	1,546,698
FTE Employees	198.00	211.00	0.00	211.00	3.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Maximum Security Inst - NDSP			Reporting Level: 01-530-500-40-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-F 4 Remove Prior Biennium Equipment Over \$5,000		0.00	(57,600)	0	0	(57,600)
Base Payroll Change		0.00	1,876	0	0	1,876
Total Ongoing Budget Changes		0.00	(55,724)	0	0	(55,724)
Total Base Budget Changes		0.00	(55,724)	0	0	(55,724)

Optional Budget Changes

One Time Optional Changes

A-D 33 Equipment Over \$5,000	57	0.00	8,000	0	0	8,000
Total One Time Optional Changes		0.00	8,000	0	0	8,000

Ongoing Optional Changes

A-C 20 Food and Clothing	4	0.00	1,117,275	0	0	1,117,275
A-C 29 NDSP Staffing	15	3.00	421,423	0	0	421,423
Total Ongoing Optional Changes		3.00	1,538,698	0	0	1,538,698
Total Optional Budget Changes		3.00	1,546,698	0	0	1,546,698

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Medium Security Inst - JRCC**Reporting level:** 01-530-500-50-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

James River Correctional Center Administrative Services provides support to JRCC staff. An average of 450 pieces of inmate mail and 75 pieces of business mail are processed daily. An electronic inmate mail system is used so that family members and friends can send offenders an email message and the inmate can reply back via email. Administrative Services staff manages this system by screening required items and providing support for password information. Approximately 40 inmate receipts are processed daily and an average of 45 visitor applications and 75 visiting cards are processed each week. All incoming and outgoing inmate mail is subject to inspection for contraband and communications that may jeopardize the security of the facility or the public.

The JRCC Food Service Department provides meals for JRCC inmates and the North Dakota State Hospital (NDSH) patients. Two separate menus are prepared, one menu for patients at the North Dakota State Hospital and another menu for the JRCC inmate population. There are over 15 special diets on the State Hospital menu, including over 3,500 special snacks and sack lunches. Food Services works closely with the dieticians and the Chaplin to ensure all nutritional and religious requirements are met.

The JRCC Security Department personnel mostly work shift work to provide 24-hour coverage of the entire facility. Staff duty stations require office space with telephone and computer wiring and monthly IT charges for services. Some of the major contraband found by security staff includes tobacco products, homemade alcohol, lighter, tattoo paraphernalia, narcotics and prescription medications.

We have a 25% unemployment rate for JRCC inmates. This rate includes prison industry jobs, non industry jobs, and the GED program. The high unemployment rate is due to lack of staffing to supervise additional inmate work crews within the institution. Inmates within the JRCC, employed in non-industry jobs, earn from \$1.35 to \$5.40 per day depending upon the skills required to complete the job and length of employment. Inmates are required to save 25% of money earned for their release and the remaining is used for the payment of any outstanding fines, fees, and restitution as well as personal expenses while incarcerated. Using inmate labor for facility maintenance and operations provides meaningful work and reduces the need for employing additional staff.

Explanation of Program Costs

Costs for the JRCC Administrative Services program include expenses including telecommunication costs, travel for training and seminars, postage, rental of copiers and postage meters, notary fees and services awards, and various office related supplies and equipment.

The cost for the JRCC Food Services program includes food costs and other operating expenses include hiring and training inmates, supplies, routine maintenance, culinary equipment, repairs, and purchases.

Costs for JRCC Security Department include: salaries and overtime pay for full time and temporary correctional staff, motor pool costs for transporting inmates, professional development, repairs for security cameras and radios, drug testing supplies and professional services for lab urinalysis testing, professional supplies including hand cuffs, leg irons, and ammunition, equipment including radios, locks and keys, maintenance of the security perimeter fencing and lighting needs, firearms, and stab vests, printing costs for the numerous required forms; staff uniforms and safety clothing as well as inmate clothing and hygiene items. Training costs for correctional staff can be high based on the turnover rate. JRCC continues to experience significant turnover in the correctional officer classification. Over the past year (July 1, 2013 to June 30, 2014) JRCC has hired and trained 31 new correctional officers to replace staff that had left for various other employment. Costs for this include man hours for interviewing, instructor training time, new staff manual preparation, and uniforms.

Costs for the JRCC inmate work program include the offender wages needed for the institution. The Inmate Canine Assistance Program (ICAP) – Costs for this program are inmate wages and the shared cost of dog training supplies. Costs are shared with Service Dogs of America.

Program Goals and Objectives

The JRCC Warden is responsible for the overall management of the facility including administrative services, safety and security, and programming. A management team comprised a the manager for each department works cooperatively with the warden in managing the budget; development of short term and long term goals; to manage litigation and reduce liability; emergency preparedness; review and inspect institutional operations and physical plant; manage change; maintain professional competence and awareness; policy and procedure development; and to lead and manage staff.

JRCC Administrative Services provides support to all areas of JRCC in clerical/records functions. Administrative Services is the area responsible for the overall administration of the facility and for clerical support to all departments; development and maintenance of inmate records; investigating and resolving formal inmate grievances; compiling data for statistical reports; responding to inquiries from state and federal criminal justice agencies; providing information to the public; coordination

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Medium Security Inst - JRCC**Reporting level:** 01-530-500-50-00-00-00000000

of inmate transfers; processing of inmate and business mail; computer and phone support; data entry of offender property; processing and approval of inmate visiting applications; entering of visitation hours; processing of backgrounds checks for volunteers, contractors, visitors, and prospective employees; and tracking and entering of staff training hours. JRCC works collaboratively with the North Dakota State Hospital in the areas of laundry, warehouse, food service, x-ray services, campus security, emergency response, training and support for the Sex Offender Unit, and physician assistant services. This working relationship creates significant savings for the State.

The JRCC Food Services Department provides nutritional well-balanced meals for JRCC and NDSH. As well as inmate employment and training which provides meaningful work and rehabilitation opportunities and is one of the priority goals of the department. Food service staff currently prepare approximately 2,100 meals daily to JRCC and the North Dakota State Hospital. An individual tray line service is provided to patients at the hospital and a central dining area is used for JRCC inmates and staff. Special emphasis is placed on providing meals of the quality and quantity specified by industry standards. Inmates are used to assist staff and are provided training in food preparation and health and sanitation standards compliance. Chemical control and issuance of tools are managed per agency policies and procedures. The purchase and scheduled deliveries of non-contract commodities are the responsibility of this department. The department maintains compliance with the ND Department of Health, The Joint Commission, American Correctional Association, and Department of Public Instruction standards.

The JRCC Security/Supervision Department provides a safe and secure environment for public, staff, and inmates along with effective case management, which helps guide inmates toward proper rehabilitation programs, risk reduction and effective reintegration to society. This is accomplished by maintaining properly trained staff; by providing staff levels adequate to supervise inmates in all areas of JRCC; conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; maintaining the proper personal contacts and interviews/investigation of inmates which reduces other types of critical incidents; and by providing proper case management through the development and use of individual case plans. Services are provided for the security, safety, health, well-being, and reduction of recidivism of the offender population. All staff emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. All staff combine efforts and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transportation escorts for inmates, supervision of hospital commitments, inmate work crews, community service projects, inmate living area and constant inmate supervision/control, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of Special Operations Response Team (SORT), Crisis Negotiation Team (CNT), due process/disciplinary system, and providing laundry services for the inmate population as well as the North Dakota State Hospital patient population.

JRCC has implemented a Unit Team process for each of the housing units. This is following a Unit Management design which is a more effective way to manage prisons and improve delivery of correctional services. Housing Unit teams consist of Case Managers, sergeants, correctional officers, and treatment staff. The unit teams work together in managing the unit issues and rehabilitative plans developed for the inmates on their assigned units. Emphasis is placed on reducing the risk of the inmate and reducing recidivism. The unit team provides staff and inmates with improved communications and a faster response to issues affecting the inmate. Case Managers facilitate inmate groups with the current emphasis on Thinking for Change. TAP plans (Transition Accountability Plans) are a big part of the DOCR's goals in targeting risk areas in inmates that will help to reduce recidivism. These plans establish goals and strategies for the inmate to work on identified risks and behaviors and are designed to follow an inmate wherever they are in the system including in prison, on probation/parole, or in a half way house. Although case managers are responsible for the plan, all staff work with the inmate on reducing the risk in target areas.

The Special Assistance Unit provides treatment services for DOCR adult male inmates. The SAU staff works collaboratively with NDSP and JRCC staff in reviewing and accepting inmate referrals. Inmates referred to SAU are those individuals who, due to psychological, psychiatric, behavioral, or physical issues or a combination thereof, lack the abilities to adequately function within the general inmate population. Due to the intensity of these problem areas, SAU is equipped with such staff and staffing patterns to appropriately address, assess, and meet the needs/demands of this particular population. Depending on the level of functioning, the inmates may progress upwards within a three-tier system achieving higher levels of autonomy. The SAU provides inmates with a variety of programmatic interventions. These interventions are specifically designed to meet and address the program areas inmates have, which in turn can create significant barriers to adequate functioning within the general inmate population or within the community setting post discharge. The Special Assistance Unit works with a diverse inmate population, with multiple goals. For some inmates, the overall goal is to restore functioning to such a level where a return to general population can be affected. For other inmates, the assessment and evaluation outcomes highlight the need for ongoing intensive interventions throughout the inmate's incarceration. This process also assists in identifying needed community resources for inmates upon release from the DOCR to enable the inmate to function outside the correction institution.

The work program is designed to keep inmates occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work program is designed to keep inmates occupied during

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Medium Security Inst - JRCC**Reporting level:** 01-530-500-50-00-00-00000000

their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe, and healthy environment in accordance with federal regulations and provides the inmates an opportunity to develop work ethics and job skills in preparation for their release. Many areas of the institution have implemented job performance evaluations to provide positive feedback and areas for improvement to the inmate workers. This improves the inmates work skills and provides an opportunity for the inmates to experience a common practice in society's workforce. The Job Placement Committee places all new arrivals to the institution on the job waiting list which is used to assign inmates to various institutional job positions. A job placement committee comprised of staff from various departments assigns inmates to jobs based on the inmate's skills, abilities and security risks.

The Inmate Canine Assistance Program (ICAP) was started in November 2008. This is a cooperative venture between the JRCC and Service Dogs of America (SDA) located in Jud, ND. Carefully selected inmates train and care for dogs brought into JRCC by SDA. The dogs reside at JRCC and teams of inmate trainers share the responsibility of feeding, grooming, and taking the dogs outdoors at scheduled times. The dogs are trained using positive reinforcement. The training focus is on obedience and basic commands. As the training progresses, the dogs are taught more advanced skills needed to become a service dog. SDA staff provides instruction for the inmate trainers. The program was started with three dogs and has grown to seven dogs with 24 inmate trainers. Several dogs have completed training and have been placed with a person with disabilities. The program benefits SDA by providing socialization and foundation training for their dogs allowing them to place more dogs with people in need. The program also benefits the assigned inmates by teaching responsibility through meaningful, rewarding work. Caring for the dogs and helping to prepare the dogs to assist others also helps to develop empathy. The presence of dogs at JRCC benefits the facility as a whole by lifting the spirits of the inmates and staff that come in contact with the dogs.

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:05:04

Program: Medium Security Inst - JRCC		Reporting Level: 01-530-500-50-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	676,324	(676,324)	0	0
Fringe Benefits	0	51,739	(51,739)	0	0
Total	0	728,063	(728,063)	0	0
Accrued Leave Payments					
General Fund	0	728,063	(728,063)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	728,063	(728,063)	0	0
Adult Services					
Salaries - Permanent	11,397,117	11,784,844	888,836	12,673,680	0
Temporary Salaries	390,979	458,136	(105,432)	352,704	0
Overtime	552,980	482,040	227,040	709,080	0
Fringe Benefits	5,268,100	6,258,587	(22,297)	6,236,290	0
Travel	169,326	176,348	0	176,348	39,072
Supplies - IT Software	647	1,500	0	1,500	0
Supply/Material-Professional	35,987	45,800	0	45,800	0
Food and Clothing	3,007,415	3,194,425	0	3,194,425	508,972
Bldg, Ground, Maintenance	324,884	280,000	0	280,000	0
Miscellaneous Supplies	98,625	89,500	0	89,500	0
Office Supplies	36,382	40,000	0	40,000	0
Postage	2,196	3,500	0	3,500	0
Printing	5,726	5,000	0	5,000	0
IT Equip Under \$5,000	0	1,500	0	1,500	0
Other Equip Under \$5,000	54,528	19,085	0	19,085	0
Office Equip & Furn Supplies	42,673	5,000	0	5,000	0
Utilities	236	0	0	0	0
Rentals/Leases-Equip & Other	12,732	10,000	0	10,000	0
Repairs	52,002	50,000	0	50,000	0
IT - Communications	779	2,000	0	2,000	0
Professional Development	13,131	20,000	0	20,000	0
Operating Fees and Services	534,046	506,360	0	506,360	0
Fees - Professional Services	7,085	50,000	0	50,000	0
Medical, Dental and Optical	5,686	5,500	0	5,500	0
Equipment Over \$5000	42,257	0	0	0	72,500
Motor Vehicles	0	16,640	(16,640)	0	0
Total	22,055,519	23,505,765	971,507	24,477,272	620,544

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Medium Security Inst - JRCC **Reporting Level:** 01-530-500-50-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Adult Services					
General Fund	21,017,510	22,249,539	971,507	23,221,046	620,544
Federal Funds	0	0	0	0	0
Special Funds	1,038,009	1,256,226	0	1,256,226	0
Total	22,055,519	23,505,765	971,507	24,477,272	620,544
Total Expenditures	22,055,519	24,233,828	243,444	24,477,272	620,544
Funding Sources					
General Fund					
Total	21,017,510	22,977,602	243,444	23,221,046	620,544
Special Funds					
379 Dept of Corrections Oper - 379	1,038,009	1,256,226	0	1,256,226	0
Total	1,038,009	1,256,226	0	1,256,226	0
Total Funding Sources	22,055,519	24,233,828	243,444	24,477,272	620,544
FTE Employees	152.00	151.00	0.00	151.00	0.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Medium Security Inst - JRCC			Reporting Level: 01-530-500-50-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-F 4 Remove Prior Biennium Equipment Over \$5,000		0.00	(16,640)	0	0	(16,640)
Base Payroll Change		0.00	260,084	0	0	260,084
Total Ongoing Budget Changes		0.00	243,444	0	0	243,444
Total Base Budget Changes		0.00	243,444	0	0	243,444

Optional Budget Changes

One Time Optional Changes

A-D 33 Equipment Over \$5,000	57	0.00	72,500	0	0	72,500
Total One Time Optional Changes		0.00	72,500	0	0	72,500

Ongoing Optional Changes

A-C 20 Food and Clothing	4	0.00	508,972	0	0	508,972
A-C 16 Travel Costs	9	0.00	39,072	0	0	39,072
Total Ongoing Optional Changes		0.00	548,044	0	0	548,044
Total Optional Budget Changes		0.00	620,544	0	0	620,544

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Transitional Facilities**Reporting level:** 01-530-500-60-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

The Missouri River Correction Center houses up to 151 male minimum security inmates. The inmates are housed within 12 separate dorms. Inmates serving 36 months or less on their sentence and meet minimum custody classification may be eligible for MRCC housing. From July of 2013 to June of 2014, MRCC averaged a count of 143 inmates. The average count was down due to renovation projects. During this same time frame, MRCC accepted 388 new arrivals or transfers from other institutions. New arrivals at MRCC are screened by medical, behavioral health and security at the time of intake. Reclassification hearings are held annually to ensure inmates meet the housing requirements for MRCC. Transitional Facilities Administrative Services provides support to 30 Missouri River Correctional Center staff. An average of 700 documents is scanned into electronic form monthly. This department also processes inmate payroll for approximately 130 inmates and bills for one manpower vendor on a monthly basis. The Administrative Services staff also provides auditing of case management services at the transitional contract facilities.

The MRCC Food Services Department prepares approximately 14,400 meals each month during the first year of the 2013-2015 biennium. MRCC Food Services employ 14 full-time inmates with an average of 4–6 inmates on General Work Crew status on a daily basis. During the orientation period all new arrival inmates receive two hours of classroom training in food preparation, sanitation and safety issues prior to being assigned food-handling duties. Staff record 180 cooler and storeroom temperatures each month and document 90 plus chemical and tool checkouts. The food preparation area at the MRCC received an excellent rating when inspected.

The MRCC Security Department personnel mostly work shift work to provide 24-hour coverage of the entire facility. A limited number of security staff work the day shift and maintain weekends off. The case management staff rotates day and evening shifts with weekends off. When hiring new staff for any Department, it is required that the new hire receives a medical screening and drug test through a contract provider and the DOCR pays the cost of the screening. Additional budget items for all security staff are uniforms, duty restraints, a personal radio for communication and other security safety devices. Case management positions require office space with telephone and computer wiring and the monthly IT charge for service.

Totals for MRCC Fiscal year July 1, 2013 - June 30, 2014

Clinic run total staff hours = 703 with 1750 staff hours

Inmate Visiting = 2712 with 1,067 staff hours

Pat down searches = 500 average per month

Unclothed searches= 480 average per month

Area searches=160 average per month

Negative behavior write-ups = 633

Positive behavior write-ups = 419

Work release inmates average = 3.33 per month

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Inmates housed at MRCC are required to gain employment while at MRCC. Most are employed at jobs that are on the prison grounds. From July 1, 2013 to June 30, 2014 fourteen inmates participated in the work or education release program, these inmates were not paid from the institutional payroll budget but generated funds from outside employers. These fourteen inmates were able to pay: Room and Board - \$12,225, Court fines and restitution - \$9790, and Child support - \$1648 (this only includes first month of income after which time it is deducted from the inmates pay check prior to being deposited at MRCC)

The Department of Corrections and Rehabilitation operates near its maximum occupancy rate with all of its institutional beds. To manage its population the DOCR identifies appropriate minimum custody cases to utilize transitional facilities. County jails are being used on a limited bases for inmates terminated from transitional facilities that need to be transported to a Department of Corrections and Rehabilitation facility.

TRCC provides treatment services for 60 male offenders and 30 female offenders. July 1, 2013 – June 30, 2014 the average occupancy was 95%-100%:

Halfway House provides treatment services for male offenders and female offenders. July 1, 2013– June 30, 2014 average offender population:

Male and female population at Centre Mandan: 49

Male and Female population at Fargo Centre: 75

Male and Female population at Grand Forks Centre: 14

Male and Female population at Lake Region Residential Reentry Center: 7

Quarter House provides treatment services for non-inmate male offenders and female offenders. July 1, 2013– June 30, 2014 average offender population:

Non-inmate male and female population: 16

Bismarck Transition Center provides transitional services for inmate and non-inmate male offenders. July 1, 2013– June 30, 2014 average offender population:

Male Inmate population: 48

Male non-inmate population: 39

The Assessment Center provides treatment services for non-inmate male offenders July 1, 2011– June 30, 2012 average offender population:

Male non-inmate population: 13

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Transitional Facilities**Reporting level:** 01-530-500-60-00-00-00000000**Explanation of Program Costs**

Costs for the MRCC Administrative Services program include expenses telecommunication costs; travel for training and seminars; postage; rental of copiers and postage meters; various supplies and equipment.

Costs for the MRCC Food Services program include food expenses related to inmate and staff meals. Other costs include: Payroll for the two food services directors; costs for dishes and silverware; repairs of equipment; and replacement of old kitchen equipment.

Costs for the MRCC security program include salaries for the fulltime and temporary staff, physicals and professional development for staff, inmate clothing, bedding and mattresses, and hygiene supplies, laundry and janitorial supplies, motor pool costs for transporting inmates, repairs for security cameras and radios, drug testing supplies, professional services for lab urinalysis testing, professional supplies such as hand cuffs, leg irons, and ammunition, equipment such as radios, firearms, and safety clothing and printing costs for numerous forms needed to run the facility.

Costs for the MRCC Work Program include inmate wages and motor pool expenses. It also includes the inmate wages for the manpower program.

Costs for the security supervision contracts program include: housing inmates in county jails, out of state facilities, and it also includes federal funds for inmates that are housed with the Bureau of Prisons on an even-exchange program.

The majority of the program costs for TRCC (Tompkins Rehabilitation and Correction Center) program are for operating fees and services. The TRCC program is managed in cooperation between the DOCR and ND State Hospital. The program is a minimum of 100 days and up to 150 days treatment followed by community supervision. Services consist of diagnosis, evaluation, and treatment planning. Family involvement, group and individual therapy, cognitive restructuring, education, AA meetings, therapeutic recreation therapy, structured social environment therapy are all utilized. Interdisciplinary involvement, multiple treatment modalities and aftercare planning are all accomplished. Specialized programs are available such as specific skills based approaches, and involvement from DOCR case manager. A solid foundation for discharge placement and aftercare is based on community placement criteria determined by the DOCR. Appointments for aftercare are completed for every resident prior to discharge. The DOCR FTE's at TRCC include 1 Program Manager and 3 Case Managers.

The majority of the program costs for the Halfway House program are for operating fees and services. The DOCR in cooperation with Centre Inc. works toward the further development and implementation of correctional treatment services based on evidence-based practices. Centre Inc. is a North Dakota non-profit correctional agency that was formed in the mid 1970's to assist the courts and mainstream public agencies in providing community-based offender and treatment services to establish halfway houses as a cost-effective intermediate sanction. The role of Centre Inc. has been to provide for the public safety by offering specialized programs in the state that can effectively monitor and house offenders outside the institutions and jails. In February 2012, Centre opened a 16 bed male facility in Grand Forks. Centre and the ND DOCR recognized the need for transition services in the Grand Forks area. This facility is meeting the current needs for offenders transitioning to the Grand Forks area. Centre plans to open a 60 bed female unit in Fargo ND in 2015 or 2016. This will be beneficial to the rising female inmate population. The Male Inmate Transition Program is provided through Centre Inc. MTP is a model program to implement services to meet the need for male inmates transitioning to the Mandan, Fargo and Grand Forks. Program costs include residential rates to place offenders at Centre Inc. facilities.

Since March 2010, DOCR has contracted with Lake Region Residential Reentry Center in Devils Lake. LRRRC provides transitional services to offenders returning to the Devils Lake area from prison or for the community offenders needing a more structured setting. Program costs include residential rates to house offenders at the LRRRC. An FTE included in the parole and probation budget provides ½ time assistance to halfway house placements.

The majority of the program costs for the Quarter House program are for operating fees and services. The DOCR in cooperation with Centre Inc. entered into a contractual arrangement for the Quarter House facility in Fargo, ND. The strategy is to better manage resources and effectively provide timely and appropriate housing with levels of services and accountability in a cost effective manner. The population served is parole and probation offenders completing or enrolled in corrections

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treatment programming to support their recovery and to continue risk reduction. Offenders should demonstrate the knowledge and skills to support their transition to this less restrictive facility. Program costs include residential rates to place offenders at the Centre Inc. Quarter House. There are no FTE's designated for the Quarter House.

The majority of the program costs for the Bismarck Transition Center (BTC) are for operating fees and services. The Bismarck Transition Center provides transitional treatment and employment services to assist offenders in achieving meaningful stability and lasting sobriety in their lives. This assistance is provided through program services that are cognitive behavioral in nature. Continuation of follow-up services and programs throughout the state are arranged upon completion of this program. The intent of transitional center programming is to design, develop, and implement innovative programs and strategies and deliver coordinated corrections treatment programming to enhance supervision of offenders in the community while reducing risk. This program assists the DOCR in the management and transition of offenders to the community. Program costs include residential rates for offenders placed at the Bismarck Transition Center. One FTE Correctional Program Administrator is designated to BTC, Mandan Centre and Lake Region Residential Reentry Center.

The majority of the program costs for the Assessment Center are for operating fees and services. The DOCR utilizes assessment centers located at Bismarck Transition Center, Fargo Centre, Mandan Centre and TRCC. The Male Assessment Center provides a reasonable alternative to incarceration for offenders who are in violation of terms and conditions of probation who are subject to revocation and face incarceration if they are not diverted into an assessment program for evaluation for programming and treatment services in lieu of incarceration. The assessment center provides a thorough assessment, including evaluation of all relevant information and determines a recommended course of programming and treatment for offenders who have violated terms and conditions of probation and are facing revocation and incarceration if intermediate programming and treatment was not available. If the offender is not appropriate for programming and treatment services, the assessment committee may recommend the offender be brought before the court for revocation proceedings. The assessment process does not exceed 60 days. Program costs include residential rates for offenders placed at an assessment center. The DOCR Correctional Program Administrator FTE assigned to the Bismarck Transition Center manages the male assessments in Bismarck and Mandan and the ½ time Parole Officer manages the male assessments in Fargo.

Program Goals and Objectives

MRCC Administrative Services provides support to all areas of the MRCC in clerical/records. Administrative Services is the area responsible for the overall administration of the facility and for secretarial support; development and maintenance of inmate payroll records; processing of purchase orders; processing of inmate and business mail; and providing information to the public. The DOCR warehouse provides supplies to MRCC.

The Department of Corrections uses an objective classification system in order to assign housing, treatment and education programs based on the inmate's risk to society and the security needs of the institution. The classification system allows staff to develop a comprehensive case plan for each inmate and addresses: Security – determining the probability of an inmate to escape or engage in violent or disruptive behavior which would jeopardize the institution's level of security and safety; Housing – determining the appropriate type of housing in order to satisfy both the institution and inmate needs; Program Participation – determining and structuring a total program of incarceration based on individual problems, needs and goals which serve to prepare inmates for a productive return to society.

The North Dakota Classification System is developed around the concept of risk management, with the goal of reducing the threat of escapes and rule violations. This is accomplished by maximizing supervision and control over inmates presenting the greatest risk to the public, staff and other inmates while minimizing control over inmates who have properly adjusted to and endorsed the institution's goals and regulations. Custody levels assigned to inmates range from maximum to minimum, the individual level being determined by assigning a point value to an inmate's current offense, past criminal history (with particular attention paid to a history of violence and/or escapes), and length of sentence. Inmate custody levels are reviewed as needed through reclassification hearings, with adjustments being made to either increase or decrease custody levels according to program needs, institutional adjustment, and amount of time remaining to be served.

The MRCC Food Services Department provides nutritional well-balanced meals for the inmates and 30 staff each day. This Department must meet all state and local health requirements. Inmate employment and training are priority goals for this department. MRCC Food Services provides approximately 480 meals each day for inmates and

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staff at the Missouri River Correctional Center. Special emphasis is placed on providing meals of the quality and quantities specified by industry standards. Inmates are the primary workforce for this Department and are provided training in food preparation and health and sanitation standards compliance. Chemical control and issuance of tools are managed per policies and procedures.

MRCC Security/Supervision provides a safe and secure environment for public, staff and inmates, as well as a system of effective case management, which helps guide inmates toward proper rehabilitation programs and effective reintegration to society. This is accomplished by maintaining a properly trained staff; by providing staff levels adequate to supervise inmates in all areas of the MRCC; by conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; by maintaining the proper personal contacts and interviews/investigations of offenders which reduces other types of critical incidents at all three facilities; and by providing proper case management through the development and use of Individual Case Plans. Security/Supervision is also responsible to research and explore alternative secure and safe housing for the constantly increasing offender population and provide case management, audits and community reintegration for all external-housing contracts.

Services are provided for the security, safety, health, and well being, and reduction of recidivism of the offender population. Security and unit management personnel emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. Security and unit management staff combine efforts and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transportation escorts for inmates, supervision of hospital commitments, inmate work crews, community service projects, inmate living areas and constant inmate supervision/control, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of the Emergency Response Team (SORT) and due process/disciplinary systems.

The work program is designed to keep inmates occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work programs are designed to keep inmates occupied during their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe and healthy environment in accordance with federal regulations and provides the inmates an opportunity to develop work ethics and job skills in preparation for their release. The Job Placement Committee will meet with new arrivals to the institution to assign inmates to various institutional job positions. The Job Placement Committee is made up of security staff. If inmates are considered to be eligible candidates for the industries program, this information is explained to them during this meeting. During the Job Committee process, the inmates are also instructed on how to apply for the numerous facility jobs, which present themselves.

The DOCR contracts with county jails in the state to house inmates and is reimbursed a jail boarding fee. During the current biennium, the jail placement program has been used on a minimal basis. It is currently used to house inmates on a temporary basis who have disciplinary issues at transitional facilities and need to be brought into a secured facility until they can be returned to a Department of Corrections and Rehabilitation facility. Out of state facilities are used for behavior management, to house inmates that would have an excessive amount of information in regards to the inner workings of the prison system and for inmate separation and protection.

The DOCR contracts with TRCC, Centre Inc (Fargo, Mandan, and Grand Forks), BTC, and Lake Regional Residential Reentry Center to provide cost effective and responsible adult offender population management through a coordinated corrections treatment delivery system.

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:05:04

Program: Transitional Facilities		Reporting Level: 01-530-500-60-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	194,649	(194,649)	0	0
Fringe Benefits	0	14,891	(14,891)	0	0
Total	0	209,540	(209,540)	0	0
Accrued Leave Payments					
General Fund	0	209,540	(209,540)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	209,540	(209,540)	0	0
Adult Services					
Salaries - Permanent	3,236,743	3,391,731	235,437	3,627,168	0
Temporary Salaries	157,604	162,072	80,856	242,928	0
Overtime	123,268	126,600	12,000	138,600	0
Fringe Benefits	1,348,679	1,668,581	(32,318)	1,636,263	0
Travel	96,650	107,714	0	107,714	16,286
Supplies - IT Software	1,625	0	0	0	0
Supply/Material-Professional	7,702	7,000	0	7,000	0
Food and Clothing	551,312	628,536	0	628,536	13,242
Bldg, Ground, Maintenance	72,501	80,000	0	80,000	0
Miscellaneous Supplies	17,199	20,000	0	20,000	0
Office Supplies	10,145	12,000	0	12,000	0
Postage	950	2,000	0	2,000	0
Printing	1,964	1,500	0	1,500	0
Other Equip Under \$5,000	7,954	15,000	0	15,000	0
Office Equip & Furn Supplies	14,293	5,000	0	5,000	0
Rentals/Leases-Equip & Other	3,542	5,000	0	5,000	0
Repairs	14,585	25,000	0	25,000	0
IT - Communications	11,519	12,500	0	12,500	0
Professional Development	2,881	6,500	0	6,500	0
Operating Fees and Services	21,327,150	22,367,046	(533,286)	21,833,760	7,600,855
Fees - Professional Services	3,129	10,000	0	10,000	0
Medical, Dental and Optical	8,741	2,500	0	2,500	0
Equipment Over \$5000	21,059	66,500	(66,500)	0	13,000
Total	27,041,195	28,722,780	(303,811)	28,418,969	7,643,383
Adult Services					
General Fund	27,002,130	26,172,627	(2,230,890)	23,941,737	7,643,383

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Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

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Program: Transitional Facilities		Reporting Level: 01-530-500-60-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	3,089	0	0	0	0
Special Funds	35,976	2,550,153	1,927,079	4,477,232	0
Total	27,041,195	28,722,780	(303,811)	28,418,969	7,643,383
Total Expenditures	27,041,195	28,932,320	(513,351)	28,418,969	7,643,383
Funding Sources					
General Fund					
Total	27,002,130	26,382,167	(2,440,430)	23,941,737	7,643,383
Federal Funds					
P022 Institutional Care (Federal) - YCC	3,089	0	0	0	0
Total	3,089	0	0	0	0
Special Funds					
379 Dept of Corrections Oper - 379	35,976	2,550,153	1,927,079	4,477,232	0
Total	35,976	2,550,153	1,927,079	4,477,232	0
Total Funding Sources	27,041,195	28,932,320	(513,351)	28,418,969	7,643,383
FTE Employees	39.00	39.00	0.00	39.00	0.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

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Program: Transitional Facilities			Reporting Level: 01-530-500-60-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 15 Base Budget Changes		0.00	(2,460,365)	0	1,927,079	(533,286)
A-F 4 Remove Prior Biennium Equipment Over \$5,000		0.00	(66,500)	0	0	(66,500)
Base Payroll Change		0.00	86,435	0	0	86,435
Total Ongoing Budget Changes		0.00	(2,440,430)	0	1,927,079	(513,351)
Total Base Budget Changes		0.00	(2,440,430)	0	1,927,079	(513,351)

Optional Budget Changes

One Time Optional Changes

A-D 33 Equipment Over \$5,000	57	0.00	13,000	0	0	13,000
Total One Time Optional Changes		0.00	13,000	0	0	13,000

Ongoing Optional Changes

A-C 18 Contract Housing and Programming	3	0.00	7,600,855	0	0	7,600,855
A-C 20 Food and Clothing	4	0.00	13,242	0	0	13,242
A-C 16 Travel Costs	9	0.00	16,286	0	0	16,286
Total Ongoing Optional Changes		0.00	7,630,383	0	0	7,630,383
Total Optional Budget Changes		0.00	7,643,383	0	0	7,643,383

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** AS Treatment and Programming**Reporting level:** 01-530-500-70-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

In the spring of 2011, the Programs and Treatment Services Department initiated consultation with the University of Cincinnati Institute for Criminal Justice. A main outcome of the collaboration has been increased adherence to the Risk/Needs/Responsivity Model and the Eight Evidence-Based Correctional Practices. A result of this continues to be an increased focus on the underlying criminal thinking patterns and antisocial attitudes that drive a variety of criminal activities. The Thinking for a Change Program, developed by the National Corrections Institute, is designed to address these thoughts and attitudes. At this time, approximately 50 percent of DOCR male inmates are referred for this program, targeted to treat moderate to high risk offenders with antisocial personality traits and/or a history of repeated incarcerations.

Additional core programs offered by the DOCR include the Conflict Resolution Program to treat general aggressive behavior, the Alternatives to Violence in Relationships Program to treat domestic violence, a Substance Abuse Treatment Program, and a Sex Offender Treatment Program. Special programming is available for offenders with low cognitive functioning or emotion regulation difficulties and advanced practice groups are provided to ensure skills generalization and ongoing support.

Recent data suggest approximately 80 percent of DOCR inmates present with a substance abuse history and around 10 percent of inmates require sex offender treatment services. Approximately 20 percent of the male inmate population is referred for either Conflict Resolution or Alternatives to Violence in Relationships programming. Overall, approximately 40 percent of DOCR inmates meet criteria for a mental health diagnosis outside of substance abuse diagnoses, based on DSM-5 diagnostic criteria.

Each facility continues to utilize documentation and group facilitation auditing and feedback procedures to ensure ongoing program evaluation. Initially, progress notes and other documentation are assessed monthly, and then moved to quarterly for those individuals demonstrating clear, complete, and timely documentation. For group facilitators providing a new curriculum for the first time, group observation and feedback is provided at least three times during the first cycle of the group.

Aggregate program participation and staff utilization data is monthly and presented to administration. The goal is to monitor and increase staff efficiency, while increasing the number of inmates completing available treatment programs each year. Additionally, all core programs offered by the DOCR Programs and Treatment Services Department will be subject to auditing by staff from other departments using the Correctional Programs Checklist developed by the University of Cincinnati Institute for Criminal Justice. This past biennium, the department's Thinking for a Chance and substance abuse treatment programs were audited using this tool and scored as highly effective, in the top 18 percent of all correctional internationally that have been evaluated using the tool.

Explanation of Program Costs

The Treatment and Programming manages a budget primarily of staff salaries, travel, and training, and related operating supplies and programming costs. Services and programs include administering and managing assessments, inputting and reporting data, and a variety of direct services and curriculums targeting criminal thinking, Substance Abuse treatment, sex offender treatment, Mental Health and Crisis Intervention programs, and Conflict Resolution for aggressive violent behavior. These programs require professional supplies and materials along with equipment to deliver the services effectively and efficiently, including the assessments, diagnosing, and treating offenders in the identified risk areas. The Treatment Department staff must maintain professional licenses and training to ensure the most effective implementation and delivery of treatment programming to ensure high quality programming and to further the department's mission of recidivism reduction and public safety to an increased population of incarcerated persons.

Program Goals and Objectives

The Treatment Department's goal is to identify and target criminogenic needs to reduce risk and recidivism with effective programs and treatment. This department is responsible to evaluate and provide quality assurance practices for the staff and programs provided. Treatment department staff assure inmates are assessed accurately, and referred and treated, while managed safely, responsibly and effectively to reduce risk. There are multiple disciplines routinely participating in decision making processes, beginning with admission to NDSP Orientation Unit, to movement through the various facilities, moving toward discharge to the community. The Treatment Department works collaboratively with Chaplaincy Services in identifying the spiritual needs of inmates, with Security to support security and respond as requested, and with Unit Management in effective management and intervention approaches. A short- and long-term goal of the Treatment Services Department is to develop and implement program outcome data collection, analysis, and reporting procedures using recidivism as the dependent variable in order to assess the

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impact of program participation on further criminal activity. Additionally, a goal is to determine other, short-term markers of program success in addition to recidivism including participant retention, participant feedback, and improved institutional conduct.

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

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Program: AS Treatment and Programming		Reporting Level: 01-530-500-70-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	195,111	(195,111)	0	0
Fringe Benefits	0	14,296	(14,296)	0	0
Total	0	209,407	(209,407)	0	0
Accrued Leave Payments					
General Fund	0	209,407	(209,407)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	209,407	(209,407)	0	0
Adult Services					
Salaries - Permanent	2,634,881	3,287,493	717,003	4,004,496	262,500
Temporary Salaries	52,271	112,669	61,835	174,504	0
Overtime	28,646	74,974	8,618	83,592	0
Fringe Benefits	1,019,527	1,447,677	281,651	1,729,328	78,471
Travel	34,242	53,742	0	53,742	9,258
Supplies - IT Software	355	0	0	0	0
Supply/Material-Professional	10,110	15,000	0	15,000	0
Food and Clothing	384	500	0	500	0
Bldg, Ground, Maintenance	5,323	3,000	0	3,000	0
Miscellaneous Supplies	2,257	3,500	0	3,500	0
Office Supplies	14,040	15,000	0	15,000	1,500
Printing	15,495	15,000	0	15,000	0
IT Equip Under \$5,000	510	0	0	0	3,105
Other Equip Under \$5,000	0	1,500	0	1,500	0
Office Equip & Furn Supplies	5,736	2,500	0	2,500	4,500
Rentals/Leases-Equip & Other	9,430	10,000	0	10,000	0
Repairs	4,011	4,500	0	4,500	0
IT - Data Processing	0	0	0	0	2,940
IT - Communications	1,522	1,600	0	1,600	3,240
IT Contractual Svcs and Rprs	11,340	10,000	0	10,000	0
Professional Development	9,121	15,000	0	15,000	3,750
Operating Fees and Services	6,383	10,000	0	10,000	0
Fees - Professional Services	10,818	5,000	1,865,810	1,870,810	0
Medical, Dental and Optical	510	0	0	0	0
Total	3,876,912	5,088,655	2,934,917	8,023,572	369,264

Adult Services

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

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Program: AS Treatment and Programming		Reporting Level: 01-530-500-70-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	3,876,912	5,088,655	2,934,917	8,023,572	369,264
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,876,912	5,088,655	2,934,917	8,023,572	369,264
Total Expenditures	3,876,912	5,298,062	2,725,510	8,023,572	369,264
Funding Sources					
General Fund					
Total	3,876,912	5,298,062	2,725,510	8,023,572	369,264
Total Funding Sources	3,876,912	5,298,062	2,725,510	8,023,572	369,264
FTE Employees	29.00	37.00	0.00	37.00	3.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: AS Treatment and Programming **Reporting Level:** 01-530-500-70-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

A-A 8 Community Sex Offender Treatment		0.00	1,865,810	0	0	1,865,810
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Base Payroll Change		0.00	859,700	0	0	859,700
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Total Ongoing Budget Changes		0.00	2,725,510	0	0	2,725,510
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Total Base Budget Changes		0.00	2,725,510	0	0	2,725,510
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Optional Budget Changes

Ongoing Optional Changes

A-C 16 Travel Costs	9	0.00	9,258	0	0	9,258
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A-C 30 AS Treatment Staffing	14	3.00	360,006	0	0	360,006
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Total Ongoing Optional Changes		3.00	369,264	0	0	369,264
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Total Optional Budget Changes		3.00	369,264	0	0	369,264
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PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** AS Education**Reporting level:** 01-530-500-75-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

The Adult Services Education program in collaboration with the Youth Correctional Center continues the Read Right program to the adult offenders. The Read Right system integrates knowledge from brain research, learning theory, and reading theory and is consistently successful in transforming poor readers into efficient, effective readers. This interactive constructivist program began June 2010. The success of the students at present is on average 3.1 hours of tutoring to achieve one grade level gained. This compares to the national average of 11.9 hours per grade level gained for adults in a college or at adult learning centers.

The NDSP Education department assesses the male offenders (approximately 1,800+ per biennium) entering the North Dakota prison system to ascertain educational levels and work backgrounds. This information is used to develop and implement an individual education plan for each new arrival. The data demonstrates the average reading level for incoming inmates at the 4th grade level. Over the last biennium, 419 of 1915 (23%) new arrival inmates did not have a high school diploma or GED as compared to approximately 14% of North Dakota's adult general population per the National Center for Higher Education Management System (NCHEMS) Information Center, 2010).

In order to improve the quality of this data, a survey process is being implemented which is designed to gather information based on job experience, employability skills, workplace values, educational attainment, and educational interest. This survey has been constructed using projections for employment growth from ND Workforce Intelligence and the US Department of Labor. In addition to being practical within incarceration employment, the survey helps get a snapshot of how ready the inmates are to compete in the workplace and likewise identify skill deficits to concentrate on in educational programs.

The AutoCAD instruction was introduced in 2009. Once inmates obtain a predetermined level of proficiency they can transfer to Rough Rider Industries and polish their skills in a real work environment. This skill ties into the apprenticeship program.

More than 100 inmates participate monthly in program offerings at NDSP that include GED classes, Adult Basic Education, computer classes, Auto Tech, correspondence study, college classes, career counseling and a variety of career readiness classes designed to assist the inmate with successful transition back into the community.

The Education Department at JRCC provides services to an average of 140 inmates each month. Services include GED classes, Adult Basic Education, a wide variety of computer classes, college classes, Auto Tech, correspondence study, the Read Right program, career counseling and career readiness classes.

The MRCC Educational Department has a nationally recognized- multiple award winning Automotive Technology program. Other educational services offered to an average of 130 inmates each month include GED classes, adult Basic Education, computer classes, correspondence studies, college classes, career counseling, vocational training and career readiness skills training.

Explanation of Program Costs

The Education program costs are comprised mostly of salaries and benefits for instructors to deliver educational instruction (GED, Read Right program, career and technical education, college courses and Career Readiness instruction. The remaining costs are for education materials, supplies, classroom equipment, testing materials and professional development. Due to the recent required online GED testing services costs have increased significantly.

Program Goals and Objectives

The Adult Services Education Department includes the reporting for Academic Education, Career & Technical Education (CTE) and Administration. This program fulfills the statutory requirement that inmates are provided opportunities for educational programming including a GED/HS diploma. Additionally, inmates may choose to participate in elective classes at the post-secondary level. Students work to complete course work in academic core content, elective and CTE areas that lead to certifications and prepare them for employment once released.

In an effort to ensure that the needs of all students are met to the greatest extent possible, teacher workgroups have been formed to review programming models and methods to keep abreast of best practices in instructional approaches for incarcerated students. These teams meet regularly to discuss and develop a plan to assist identified students who continue to experience academic, behaviors, or emotional/social needs. Also, instructional staff are trained in motivational interviewing,

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** AS Education**Reporting level:** 01-530-500-75-00-00-00000000

a proven best practices program to address criminal thinking errors. Learning teams meet regularly for staff members to practice these learned skills and support treatment and education programming students.

- **Educational Assessment:** All inmates placed under DOCR custody go through an assessment process to determine the best placement plan to meet individual needs. During that assessment time, the student's high school diploma or GED are verified. A case plan is developed to meet the inmate's programming and housing needs. Several assessment tools are administered to determine an inmate's current educational functioning level and potential for the purpose of determining content mastery and appropriate program placement.
- **Special Education:** Services to accommodate specific disabilities in the areas of emotional disturbance and learning disabilities. Records from January 2012 for inmates who do not have a high school diploma indicate that 39% self-report some type of disability.
- **Basic Skills:** YCC and Adult Services teachers work cooperatively to create curriculum to be delivered to adult inmates who may be eligible to earn a high school diploma. Future plans are to add team teaching, distance education opportunities using YCC teachers to expand programming for adult DOCR students.
 - A YCC teacher is trained to train Adult Services staff to become teachers of Read Right.
 - Other YCC and DAS teachers are offering additional services to the adult students, such as: Career Counseling, Instructional Strategies, High School Diploma curriculum, Read Right, and Library Services.
- **Academic Education:** Required core subjects, financial literacy skills and elective course work as determined by the North Dakota Department of Public Instruction for a GED or high school diploma.
- **Career & Technical Education:** Entry level vocational skills, certified by the North Dakota Career and Technical Education Department, offered through program areas: business and office technology, information technology, automotive technology, welding, and career development.
- **Career Guidance Program:** Career development and academic guidance for students' current and future goals. This program utilizes Choices, a comprehensive career exploration program. Career Readiness workshops are offered to address employability skills and financial literacy. Staff in this program are currently developing additional curriculum to include soft skills that almost all employers are reporting as lacking in the labor force. This program will continue to grow with more modules to be developed.
- **College Program:** Students may enroll and participate in college classes through either correspondence study or onsite classes. Costs for these programs are paid for by the students. Students interested in college are able to meet with the career counselor for assistance with the paperwork for college preparation. Educational staff assists students through test proctoring and research using library services.
- **Library Services:** An individual is contracted to review the current library program and services. This person works with education staff to create a plan that would better serve the needs of DOCR. This plan includes utilizing the existing librarian position within YCC to manage all DOCR libraries. The library should be the heart of the prison, serving as a resource to not only all inmates, and educators but all DOCR staff. For the inmate it is an opportunity to learn about a community resource that can be utilized in a job search, to access technology that might not otherwise be personally available and to spend productive time reading books and newspapers. For staff it can be a ready resource to stay abreast of "best practices" and "what works" programming and trends.
- **Staff Development:** In addition to the mandatory Adult Services training the education staff participates in a slate of educational skill specific training. A professional development plan is mandated by the Department of Public Instruction which describes this training.
 - Teachers have been trained in the MANDT system which is a resource that encourages a staff culture which promotes positive, professional staff & student relationships that lead to a safe and productive learning environment.
 - DOCR also implemented the ECMS system which is a communication skills building program for promoting thinking change. These programs will no doubt enhance the relationship between all departments in turn creating even more collaboration to the benefit of all students.
 - All teachers have MANDT & ECMS goals for their performance reviews.

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: AS Education		Reporting Level: 01-530-500-75-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	55,958	(55,958)	0	0
Fringe Benefits	0	4,281	(4,281)	0	0
Total	0	60,239	(60,239)	0	0
Accrued Leave Payments					
General Fund	0	60,239	(60,239)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	60,239	(60,239)	0	0
Adult Services					
Salaries - Permanent	879,549	975,052	184,202	1,159,254	0
Salaries - Other	0	0	0	0	694,116
Temporary Salaries	154,634	286,896	67,777	354,673	0
Overtime	163	500	(500)	0	0
Fringe Benefits	366,399	454,110	33,228	487,338	0
Travel	20,606	21,800	0	21,800	0
Supplies - IT Software	18,618	20,000	0	20,000	0
Supply/Material-Professional	40,314	50,426	0	50,426	0
Food and Clothing	71	1,250	0	1,250	0
Bldg, Ground, Maintenance	12,245	1,500	0	1,500	0
Miscellaneous Supplies	6,219	28,500	0	28,500	0
Office Supplies	9,056	21,722	0	21,722	0
Postage	59	0	0	0	0
Printing	1,075	2,000	0	2,000	0
IT Equip Under \$5,000	19,745	5,000	0	5,000	0
Other Equip Under \$5,000	8,074	27,308	0	27,308	0
Office Equip & Furn Supplies	3,615	9,650	0	9,650	0
Rentals/Leases-Equip & Other	5,556	6,000	0	6,000	0
Repairs	7,217	10,000	0	10,000	0
IT - Communications	52	0	0	0	0
IT Contractual Svcs and Rprs	1,790	11,400	0	11,400	0
Professional Development	37,723	75,000	0	75,000	0
Operating Fees and Services	264,464	171,904	0	171,904	0
Fees - Professional Services	123,787	165,750	91,013	256,763	0
Medical, Dental and Optical	189	0	0	0	0
Total	1,981,220	2,345,768	375,720	2,721,488	694,116

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: AS Education		Reporting Level: 01-530-500-75-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Adult Services					
General Fund	1,551,652	1,808,168	284,707	2,092,875	694,116
Federal Funds	238,603	137,600	0	137,600	0
Special Funds	190,965	400,000	91,013	491,013	0
Total	1,981,220	2,345,768	375,720	2,721,488	694,116
Total Expenditures	1,981,220	2,406,007	315,481	2,721,488	694,116
Funding Sources					
General Fund					
Total	1,551,652	1,868,407	224,468	2,092,875	694,116
Federal Funds					
P042 WIA Job Service-Adult	58,558	0	0	0	0
P043 Adult Educ/Pen	103,053	93,000	0	93,000	0
P070 Vocational/Tech Education	37,735	44,600	0	44,600	0
P135 Youth Training-US Dept Educ	39,257	0	0	0	0
Total	238,603	137,600	0	137,600	0
Special Funds					
379 Dept of Corrections Oper - 379	190,965	400,000	91,013	491,013	0
Total	190,965	400,000	91,013	491,013	0
Total Funding Sources	1,981,220	2,406,007	315,481	2,721,488	694,116
FTE Employees	9.09	10.10	0.00	10.10	0.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: AS Education			Reporting Level: 01-530-500-75-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

Ongoing Budget Changes

A-A 15 Base Budget Changes		0.00	(109,930)	109,930	91,013	91,013
Base Payroll Change		0.00	334,398	(109,930)	0	224,468
Total Ongoing Budget Changes		0.00	224,468	0	91,013	315,481
Total Base Budget Changes		0.00	224,468	0	91,013	315,481

Optional Budget Changes

Ongoing Optional Changes

A-C 200 Adult Services Teacher Salary Equity	20	0.00	694,116	0	0	694,116
Total Ongoing Optional Changes		0.00	694,116	0	0	694,116
Total Optional Budget Changes		0.00	694,116	0	0	694,116

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** AS Women Services**Reporting level:** 01-530-500-80-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

On June 30, 2014 there were 180 female offenders under the control of the Department of Corrections and Rehabilitation. 131 female inmates were living at DWCRC, 22 at TRCC, and 27 in female transition programs (halfway houses) in Devils Lake, Bismarck, Mandan, and Fargo.

The average daily population of DOCR sentenced female inmates from 7/1/2012 through 6/30/2013 was 173 and the average daily population of DOCR sentenced female inmates from 7/1/2013 through 6/30/2014 was 170.

The average daily population of female inmates at DWCRC 7/1/2012 through 6/30/2013 was 129 and the average daily population of female inmates at DWCRC 7/1/2013 through 6/30/2014 was 126.

The number of female inmates received as new arrivals at DWCRC 7/1/2012 through 6/30/2013 was 238 and the number of female inmates received as new arrivals at DWCRC 7/1/2013 through 6/30/2014 was 226.

Explanation of Program Costs

The majority of the costs for the Women's Services program are costs to house female inmates at DWCRC (costs to house female offenders at TRCC and halfway houses are budgeted for in the Transitional Facilities program). There is one DOCR FTE to administer this program, as well as to oversee the the female inmate population that is housed in transitional housing.

Program Goals and Objectives

The 2003 Legislative Assembly passed House Bill No. 1271, which directed the North Dakota Department of Corrections to contract with the county entities for the housing of female inmates sentenced to the DOCR. The Southwest Multi-County Correctional Center was awarded the contract and has been housing female inmates at their facility in New England (Dakota Women's Correctional Rehabilitation Center) since November 2003. DWCRC is a 126-bed women's prison located in New England consisting of a 70-bed minimum unit, a 40-bed medium unit, a 16-bed orientation unit, and a 5-bed Special Management Unit (high security unit). The facility plans to expand their high security unit within the next year. DWCRC has 54 full-time and 15 part-time employees. There are an additional 5 staff shared with the Southwest Multi-County Correctional Center in Dickinson

Since the opening of an orientation unit at DWCRC in 2004, staff at that facility process all female new arrivals, conduct orientation classes, perform data entry duties, complete treatment and education assessments, research and enter the criminal history of new arrivals, as well as completing the ASI/LSI instruments and sentencing reports on all new commitments. Inmates on orientation status are housed in a unit separate from classified inmates. They remain on orientation status for about a month, until a DOCR case plan is developed and they are classified by DOCR personnel and designated to either the minimum or medium security unit at DWCRC. Most of the classified female inmates are housed in minimum security units or facilities.

DWCRC offers a variety of services to address the needs of the female inmates. Included in their current offerings are the following: Level II.1 chemical dependency treatment, mental health services (medication monitoring, case management, therapy), individual counseling, psychiatric services, sex offender assessment and treatment, Houses of Healing, Seeking Safety, Beyond Trauma, Moving On, Conflict Resolution, Thinking for a Change and Coping Skills.

The DWCRC Education Department offers the following; GED/ABE classes, Read Right program, computer classes, a welding program, parenting classes, college correspondence courses, and a pre-release program. Female inmates at DWCRC also have an opportunity to take college classes for credit via interactive television through cooperative agreements with Dickinson State University and Bismarck State College. Work release and community services programs are available for eligible

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** AS Women Services**Reporting level:** 01-530-500-80-00-00-00000000

inmates. An industries program is operating at DWCRC (Prairie Industries). At present, there are 25 female inmates employed in the industry program. DWCRC's industry program is primarily a cut and sew operation. They also provide services to a number of local businesses.

The DOCR implemented an evidence-based cognitive behavioral substance abuse treatment program in 2012. All DOCR staff were trained in motivational interviewing and cognitive-behavioral approaches to behavior modification. Staff from DWCRC and the halfway houses trained alongside the DOCR staff on the new programs and implemented the curriculum on schedule with the DOCR prisons, ensuring consistent programming in all facilities housing DOCR sentenced inmates. Additionally, the contract facilities are regularly audited for quality assurance and fidelity to the contracted programs and services. Since this is primarily a minimum custody level population, many female inmates are receiving Level II.1 substance abuse treatment programming at Tompkins Rehabilitation & Correctional Center in Jamestown or at halfway houses in Bismarck and Fargo.

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: AS Women Services		Reporting Level: 01-530-500-80-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	8,029	(8,029)	0	0
Fringe Benefits	0	614	(614)	0	0
Total	0	8,643	(8,643)	0	0
Accrued Leave Payments					
General Fund	0	8,643	(8,643)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	8,643	(8,643)	0	0
Adult Services					
Salaries - Permanent	136,908	139,895	11,113	151,008	0
Fringe Benefits	46,705	53,362	702	54,064	0
Travel	6,257	7,025	0	7,025	0
Supply/Material-Professional	138	0	0	0	0
Bldg, Ground, Maintenance	47	0	0	0	0
Office Supplies	44	500	0	500	0
Printing	0	200	0	200	0
IT - Communications	778	900	0	900	0
Professional Development	860	1,250	0	1,250	0
Operating Fees and Services	8,459,000	8,971,874	0	8,971,874	3,250,000
Total	8,650,737	9,175,006	11,815	9,186,821	3,250,000
Adult Services					
General Fund	8,650,737	9,175,006	11,815	9,186,821	3,250,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	8,650,737	9,175,006	11,815	9,186,821	3,250,000
Total Expenditures	8,650,737	9,183,649	3,172	9,186,821	3,250,000
Funding Sources					
General Fund					
Total	8,650,737	9,183,649	3,172	9,186,821	3,250,000
Total Funding Sources	8,650,737	9,183,649	3,172	9,186,821	3,250,000

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Biennium: 2015-2017

Program: AS Women Services Reporting Level: 01-530-500-80-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
FTE Employees	1.00	1.00	0.00	1.00	0.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: AS Women Services	Reporting Level: 01-530-500-80-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

Ongoing Budget Changes

Base Payroll Change		0.00	3,172	0	0	3,172
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Total Ongoing Budget Changes		0.00	3,172	0	0	3,172
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Total Base Budget Changes		0.00	3,172	0	0	3,172
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Optional Budget Changes

Ongoing Optional Changes

A-C 21 DWCRG	17	0.00	3,250,000	0	0	3,250,000
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Total Ongoing Optional Changes		0.00	3,250,000	0	0	3,250,000
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Total Optional Budget Changes		0.00	3,250,000	0	0	3,250,000
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PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** AS - RRI**Reporting level:** 01-530-500-85-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

Rough Rider Industries provides work for approximately 170 inmates. This represents approximately 16% of the inmate population housed at the NDSP, JRCC, and MRCC. This compares favorably to the national average of 7.9% of inmates employed in correctional industries. As a part of the renewed emphasis of successful re-entry, RRI offers apprenticeship and certification programs in many of the skill sets offered at RRI. Products manufactured at RRI include: furniture, upholstered products, signage, license plates, metal fabricated products with wet or powder paint, clothing worn by the inmates, military garments, industrial sewing products, plastic bags, and cattle panels.

Explanation of Program Costs

Rough Rider Industries is an enterprise fund and follows the Generally Accepted Accounting Principles (GAAP) to prepare and account for all revenues and expenditures using the accrual method. The major costs for this program are contained in the cost of goods sold which are comprised of direct materials (raw materials); direct labor (inmate labor costs); and factory overhead (indirect materials, utilities, freight, repairs to equipment, expendable tools, depreciation expense, miscellaneous expense, and allocated manufacturing and security expense). These expenses follow sales trends. General Selling and Administrative expenses are allocated to revenue generating cost centers and are deducted from Gross profits to arrive at Net Income.

Rough Rider Industries began operating the commissary in July, 2010. An operating loan from the Bank of ND was obtained to cover the initial startup costs. This note has a maturity date of 2/1/15. The major expenditures for this program are staff salaries and benefits, the repayment of the operating loan, the cost of commissary product which is re-sold to the inmate population, and the purchase of cable services which is also re-sold to the inmate population.

Rough Rider Industries manages all DOCR land resources and the major expenditures for this enterprise consist of fencing projects as well as heavy equipment needs and upkeep on a tractor, forklift and pay loader.

Program Goals and Objectives

The program goal for Rough Rider Industries is to reduce recidivism through successful re-entry strategies. The program objective is to provide inmates who demonstrate proper behavior while incarcerated the opportunity to develop work skills that will increase their chances of obtaining meaningful work upon their release from prison.

The objective of the commissary program is to operate and retain profits from the sale of approved goods and services that inmates purchase. These revenues are generated from the sale of the commissary items, cell hobby items, nightly food sales, cable TV subscriptions, and commissions from phone time sales. The profits will be used to create a permanent revenue stream for funding vocational and education programs and the Inmate Betterment Fund.

The land management has proven to be a valuable source of income for RRI. This acreage has uses from tillable farm land, to pasture range and grassland, to overseeing the mining rights by a third party, to being the base for RRI's commercial sandbagging operation. The goal of this program is to manage the asset in the best interest of the DOCR while maintaining a positive revenue stream.

Rough Rider Industries works closely with many collaborating partners to meet the department's goals and objectives. These partners include but are not limited to: Job Service of ND, Higher Ed (BSC, NDSCS), ND Department of Commerce-Workforce Development, Department of Public Instruction, ND Career & Technical Education, US Department of Labor-Apprenticeship, US Probation and Pre-trial Services, ND FINDET.

REQUEST DETAIL BY PROGRAM530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: AS - RRI		Reporting Level: 01-530-500-85-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	172,344	(172,344)	0	0
Fringe Benefits	0	13,184	(13,184)	0	0
Total	0	185,528	(185,528)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	185,528	(185,528)	0	0
Total	0	185,528	(185,528)	0	0
Adult Services					
Salaries - Permanent	2,783,258	3,003,071	41,689	3,044,760	0
Temporary Salaries	17,032	49,920	0	49,920	0
Overtime	25,460	39,960	0	39,960	0
Fringe Benefits	1,088,305	1,392,600	78,909	1,471,509	0
Travel	30,532	40,812	0	40,812	0
Supplies - IT Software	16,416	57,500	0	57,500	0
Food and Clothing	0	9,200	0	9,200	0
Bldg, Ground, Maintenance	6,639,851	11,706,496	0	11,706,496	0
Miscellaneous Supplies	733,569	649,000	0	649,000	0
Office Supplies	15,596	27,000	0	27,000	0
Postage	11,410	18,300	0	18,300	0
Printing	11,908	18,000	0	18,000	0
IT Equip Under \$5,000	18,216	37,870	0	37,870	0
Other Equip Under \$5,000	104,573	129,000	0	129,000	0
Utilities	157,942	230,500	0	230,500	0
Insurance	39,745	44,000	0	44,000	0
Rentals/Leases-Equip & Other	12,010	20,000	0	20,000	0
Repairs	114,189	166,000	0	166,000	0
IT - Data Processing	6,753	6,600	0	6,600	0
IT - Communications	21,919	31,938	0	31,938	0
IT Contractual Svcs and Rprs	68,077	73,000	0	73,000	0
Professional Development	15,008	15,300	0	15,300	0
Operating Fees and Services	1,143,286	1,243,000	0	1,243,000	0
Fees - Professional Services	38,186	26,000	0	26,000	0
Non-Operating Expenses	11,752	0	0	0	0
Extraordinary Repairs	0	100,000	150,000	250,000	0
Equipment Over \$5000	166,198	1,598,000	(1,372,000)	226,000	0

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:05:04

Program: AS - RRI		Reporting Level: 01-530-500-85-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Motor Vehicles	13,340	0	0	0	0
Total	13,304,531	20,733,067	(1,101,402)	19,631,665	0
Adult Services					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	13,304,531	20,733,067	(1,101,402)	19,631,665	0
Total	13,304,531	20,733,067	(1,101,402)	19,631,665	0
Total Expenditures	13,304,531	20,918,595	(1,286,930)	19,631,665	0
Funding Sources					
Special Funds					
365 Penitentiary Industries - 365	13,304,531	20,918,595	(1,286,930)	19,631,665	0
Total	13,304,531	20,918,595	(1,286,930)	19,631,665	0
Total Funding Sources	13,304,531	20,918,595	(1,286,930)	19,631,665	0
FTE Employees	34.00	33.00	0.00	33.00	0.00

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: AS - RRI			Reporting Level: 01-530-500-85-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes

One Time Budget Changes

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
Total One Time Budget Changes		0.00	0	0	476,000	476,000

Ongoing Budget Changes

A-F 3 Remove Prior Biennium Extrarordinary Repairs		0.00	0	0	(100,000)	(100,000)
A-F 4 Remove Prior Biennium Equipment Over \$5,000		0.00	0	0	(1,598,000)	(1,598,000)
Base Payroll Change		0.00	0	0	(64,930)	(64,930)
Total Ongoing Budget Changes		0.00	0	0	(1,762,930)	(1,762,930)
Total Base Budget Changes		0.00	0	0	(1,286,930)	(1,286,930)

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Central Office - Adult**Reporting level:** 01-530-500-90-00-00-00000000**Program Performance Measures**

Performance measurement data is reported at the agency level.

Program Statistical Data

The Central Office is responsible for providing executive leadership to the DOCR and for the departmental management of administration, human resources, training, fiscal services, information technology, research, plant services, and medical services. Fiscal services provide budget, accounting, and payroll services for the DOCR. Human resources and training coordinates and provides opportunities for the professional growth of the DOCR employees. Research provides demographic data for the offender population and provides data regarding program efficiency and effectiveness. Information technology is responsible for managing the existing IT service and provides innovative solutions to daily network and computer issues. Plant services maintain the physical plant operations for the buildings at the three institutions and the Medical Services Department provides medical care for the adult offender population.

The DOCR Central Office Plant Services department consists of buildings at three sites, two in the Bismarck area and one in Jamestown N. D. The buildings vary in size and complexity and range in age from turn of the century to state of the art construction and operating systems. The department has assigned staff by institution location based on needs and workload. All are tradesmen with individual skills recognized by the trade and unique to corrections. The department has maintained 100% occupancy at all locations during the past year and oversees the management of a fleet of automotive and utility vehicles. Inmates are employed as a workforce in building maintenance, laundry services, grounds maintenance, heat plant and small construction projects. All plant services inmate work programs are designed to provide meaningful employment, training and supervision of inmates. Each of the locations is serviced by central heating and cooling plants consisting of natural gas fired boilers, with fuel oil as a back-up fuel source, mechanical and/or absorption chiller systems and geothermal earth couple heating/cooling equipment. The department continually researches funding sources to upgrade the heating and cooling equipment with a special emphasis on energy management and reduced utility costs. Capital and extraordinary projects are the direct responsibility of the plant services department, which serves as the liaison between agency, architects, and construction companies.

The DOCR Central Office Medical Department manages the medical care delivery system for 1500+ adult offenders. All male offenders receive their medical care directly from the DOCR Medical Department. The DOCR Medical Department provides indirect supervision to the Dakota Women's Correctional Rehabilitation Center for the female offenders. Individual offender oversight for medical needs is provided for DOCR offenders housed at county jails, assessment centers, and halfway houses and out of state transfers.

The DOCR Central Office Training Department is responsible for training all ND County Correctional Staff. This involves training County Correctional Officers each year of the biennium. Staff complete 120 hours of DOCR and ND POST Board approved training in order to be certified as a ND Correctional Officer. This program completes inspection and certification of all adult and juvenile correctional facilities in the state of North Dakota. This is achieved by completing annual on-site visits to all 34 facilities to determine compliance with NDCC 12-44.1. This also involves follow-up and enforcement authority on behalf of the Director of the DOCR. This program administers the DOCR Loss Control Committee as well as the Critical Incident Stress Debriefing Team. This program also directs the training and inspection function of the DOCR. The DOCR Central Office has consistently received the maximum available program discounts from the Risk Management Division due to compliance with its training standards. The Training Program administers the training requirements for all the DOCR staff. The program provides a **56**-hour initial orientation program for all new employees, an orientation program for all part-time and contract service staff appropriate to their job duties, 40 hours of in-service training for all custodial and managerial staff, 16 hours of in-service training for support personnel. In addition, all correctional staff is required to attend 120 hours of initial training, then complete 137 hours of on-the-job probationary training. This program also coordinates the DOCR's PREA function. This requires that all DOCR facilities develop a "zero tolerance" approach to sexual abuse and sexual harassment of inmates by other inmates, staff, contractors and volunteers. In addition, all DOCR facilities must be audited for compliance with the PREA law and achieve full compliance with the requirements of the PREA law. With the addition of these duties the program has realigned many of its job functions to properly respond to this extensive requirement.

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Central Office - Adult**Reporting level:** 01-530-500-90-00-00-00000000

The DOCR relies on the DOCR I.T. division to insure operational readiness in the areas of inmate management systems, Inmate Banking and Commissary, Electronic medical records and Electronic File management. The Agencies I.T. Division provides "state-wide support" for day to day tasking in supporting the operational readiness of numerous systems including: Offender Management Systems, Victims Notification Systems, Closed Circuit Video Surveillance and numerous interfaces, also provide Help Desk Support and Troubleshooting, Equipment installation and repair, procurement services, staff training, video conferencing support, Application Development and Data Analysis. The agency utilizes ITD's hosting services and uses Oracle and cost effective open source databases to house agency application data.

Explanation of Program Costs

The DOCR Central Office program costs consist of expenditures for department administration, plant services, medical services, training, and information technology. Program costs associated with Central Office administrative services include salary expenses for the DOCR administration, human resources, and fiscal services. Other expenses include: travel expenditures for staff to attend professional development and training; postage; rental of copiers; risk management insurance; and various supplies and equipment needed for staff to do their assigned jobs.

Program costs associated with plant services include expenses for the daily maintenance of the buildings and grounds at each of the facilities, motor pool expenses for the department based on Fleet Services rates; the rental of equipment to maintain the physical plant; materials used to repair and maintain the facility and its equipment; service contracts for the physical plant; extermination services; tools and equipment; utilities for the facilities including: waste disposal, water, sewer, electricity, natural gas and fuel oil, building and equipment insurance through Fire and Tornado. Capital projects; extraordinary repairs; and bond repayments are assigned to the department for oversight and payment approval.

Program costs associated with medical services include salaries for all medical, dental, and pharmacy personnel. Costs also include a Centralized Pharmacy delivery system and medical services provided off-site and by contracted providers within the correctional system. DOCR Medical Department expenditures include: Centralized Pharmacy Department; Medical Department; Dental Department; contract medical providers; contract facility oversight; and Electronic Medical Records System. Indirect medical care is provided on a case by case basis to contracted facilities and out of state prison systems. The medical contract for female offenders is also paid through the DOCR Medical Department for outside facility medical services.

NDSP Medical Services has 24 hour seven day a week nursing care. Medical delivery system includes dental, pharmacy, physical therapy on site, physician and physician assistant on site, optometry, laboratory and x-ray services, psychiatric and bio-hazardous waste disposal. Off site medical services are provided to offenders for specialty care and diagnostic procedures. Supplies and equipment for a full service outpatient clinic and infirmaries beds are maintained. Assessment and stabilization of all new male arrivals into the DOCR occurs at NDSP.

JRCC Medical Services provides 24 hour seven day a week nursing care. JRCC medical staff provides services to offenders in the SAU unit. The SAU unit provides care to offenders with mental illness needs. Primary care clinics are provided on site twice a week by a physician and physician assistant. A dental clinic is completed weekly. Optometry, laboratory, pharmacy, radiology, specialty care, dietary, transcription services and physical therapy are also provided for offenders at JRCC. Medical services not available on site are provided by contract providers.

MRCC Medical Services has one full time registered nurse on site 40 hours a week. A Physician Assistant clinic is conducted twice weekly on site and a monthly psychiatric clinic is conducted on site. Dental services are provided at NDSP. DOCR Central Pharmacy provides pharmaceuticals to MRCC. A physician is on call 7 days a week 24 hours a day by DOCR medical department. NDSP nursing staff covers emergency call and procedures on weekends, holidays, evenings and holidays. Complete comprehensive medical services are provided on site at MRCC. Services not available at MRCC are provided off-site by contract providers.

DOCR Training and Inspections Department consists of five FTE supporting statewide operations and management of agency Training and Inspections as well as providing PREA Coordination. DOCR Training and Inspections also supports and administers staff training within all DOCR facilities. Costs for program include salaries

PROGRAM NARRATIVE**Date:** 12/23/2014**530 Department of Corrections and Rehabilitation****Time:** 13:05:04**Program:** Central Office - Adult**Reporting level:** 01-530-500-90-00-00-00000000

for Director of Staff Development and Facility Inspection and four Training Officer II's. Providers listed above provide services for all Correctional Facilities both Adult and Juvenile as well as all county operated correctional facilities in North Dakota.

DOCR I.T. Department consists of six FTE supporting statewide operations and management of agency applications and interfaces. DOCR I.T. also supports and administers inmate education access to technology solutions. DOCR I.T. interfaces and supports all aspects of agency operations including K1-K12 education (Marmot High School YCC). Costs for program include salaries for Director of Information Systems and four Computer Network Specialist and one business analyst position. Providers listed above provide services for all Correctional Facilities both Adult and Juvenile including all district Parole and Probation and Division of Juvenile Services offices.

Program Goals and Objectives

The goal of the DOCR Central Office is to provide executive leadership, structure and a coordinated delivery of correctional services. This includes providing direction and coordination to all departments and programs of the DOCR. The Central Office strives to assist local correctional programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provisions of programs and services that have proven to be effective with offenders. The DOCR continues to adhere to a unified corrections philosophy and practices for the supervision, confinement, and rehabilitation of offenders in a cost effective manner.

The goal of the DOCR Plant Services Department is to provide daily electrical, heating and cooling, water and sewer, communication and transportation needs to the facilities. The NDSP, JRCC, and MRCC Plant Services Departments are responsible for the operation and maintenance of equipment, with special emphasis on preventive care. More than one thousand (1,000) major pieces of equipment are under these three departments' direct care. Janitorial services are provided to all living, office and workspace areas within the institutions. The NDSP Power Plant generates steam 24 hours a day, 365 days a year for use in building heating systems, hot water needs, food preparation, laundry processing and production steam for Rough Rider Industries shops. The departments manage a fleet of 70+ automobiles and utility vehicles for the institutions. The maintenance department maintains all of the security locking devices and related hardware. Laundry services are provided to the male inmates, NDSH residents and YCC students in the care of the DOCR. Inmates are employed in Laundry Services on a daily basis. All Plant Services work programs are designed to provide meaningful employment, training, and supervision for the inmates. An additional 200,000 square feet of institutional space has been added to the facility since the spring of 2013.

The goal of the DOCR Medical Department is to provide a community standard of health care to offenders who are sentenced to our facilities through nursing care, medical care, psychiatric care, pharmaceutical care and dental care. This is accomplished by utilizing staff cooperation and team work. Health care practices will continue to be upgraded and improved through a quality review process with a commitment to accountability, professionalism and respect for the offenders in the DOCR care. Health Services are provided to offenders while maintaining safety and security for staff, offenders and the public. Cost efficiency is utilized by medical providers working with all DOCR facilities. The Medical Department screens all new arrival males and provides medical stabilization and appropriate disposition from a medical perspective to male offenders entering the prison system. Medical Services provided to female offenders are equal to those provided to male offenders.

The Goal of the DOCR Training and Inspections Department is to insure all DOCR training, inspections and PREA implementation is properly researched, developed, delivered and evaluated in order to effectively deliver a quality product while insuring compliance with state and federal law and providing a value to the agency and the state. This is accomplished by utilizing staff team work and adherence to excellent quality control. Insure Training and Inspection staff has the skill sets to support current and future operational tasking. Evaluate the effectiveness of Training and Inspection services and enhance or modify as needed to meet expectations and efficiencies. Define benefits and inefficiencies of Training and Inspection services to insure staff and agencies receive effective service. Insure all agency staff is getting the most benefit from training while meeting the goals of the agency and the corrections profession. Insure all agencies inspected are provided professional service and efficient corrective action where warranted. Insure all DOCR facilities are in full compliance with the PREA law.

PROGRAM NARRATIVE**530 Department of Corrections and Rehabilitation****Date:** 12/23/2014**Time:** 13:05:04**Program:** Central Office - Adult**Reporting level:** 01-530-500-90-00-00-00000000

The Goal of the DOCR Information Technology Department is to insure all DOCR Information systems are operating effectively and deliver value to the agency and the state. Provide hardware, software and help desk support for all agency staff. This is accomplished by utilizing staff team work and adherence to excellent quality control. Insure I.T. staff have the skill sets to support current and future operational tasking. Analyze the effectiveness of I.T. services and enhance or modify as needed to meet expectations and efficiencies. Define benefits and costs of I.T. services to insure R.O.I (Return on Investment) and value is attained. Insure all agency staff are getting the most benefit from technology solutions including attaining greater productivity, reducing labor intensive repetitive tasking, sharing of information with stake holders using digital communications and providing the public and victims with timely and pertinent access to offender information as required.

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:05:04

Program: Central Office - Adult		Reporting Level: 01-530-500-90-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	565,834	(565,834)	0	0
Fringe Benefits	0	43,286	(43,286)	0	0
Total	0	609,120	(609,120)	0	0
Accrued Leave Payments					
General Fund	0	609,120	(609,120)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	609,120	(609,120)	0	0
Capital Construction Carryover					
Land and Buildings	43,085,755	3,757,759	(3,757,759)	0	0
Extraordinary Repairs	435,071	94,500	(94,500)	0	0
Total	43,520,826	3,852,259	(3,852,259)	0	0
Capital Construction Carryover					
General Fund	2,744,389	94,500	(94,500)	0	0
Federal Funds	0	0	0	0	0
Special Funds	40,776,437	3,757,759	(3,757,759)	0	0
Total	43,520,826	3,852,259	(3,852,259)	0	0
Adult Services					
Salaries - Permanent	9,082,902	9,759,570	2,222,404	11,981,974	590,496
Salaries - Other	0	0	0	0	7,052,958
Temporary Salaries	381,128	283,496	217,336	500,832	0
Overtime	242,695	207,488	155,296	362,784	0
Fringe Benefits	3,516,158	4,392,208	235,248	4,627,456	264,596
Travel	173,206	195,168	0	195,168	0
Supplies - IT Software	214,510	350,743	0	350,743	1,853
Supply/Material-Professional	38,633	115,000	0	115,000	5,000
Food and Clothing	19,721	25,000	0	25,000	4,300
Bldg, Ground, Maintenance	766,681	804,188	0	804,188	0
Miscellaneous Supplies	36,539	53,203	0	53,203	471,247
Office Supplies	19,900	20,000	0	20,000	1,074
Postage	13,348	18,999	0	18,999	0
Printing	24,265	36,204	0	36,204	0
IT Equip Under \$5,000	217,470	377,690	0	377,690	4,000
Other Equip Under \$5,000	72,902	35,635	0	35,635	0

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Biennium: 2015-2017

Program: Central Office - Adult		Reporting Level: 01-530-500-90-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Office Equip & Furn Supplies	74,867	15,000	0	15,000	2,685
Utilities	2,903,238	3,731,209	0	3,731,209	896,037
Insurance	240,411	300,000	0	300,000	0
Rentals/Leases-Equip & Other	30,593	29,000	0	29,000	0
Rentals/Leases - Bldg/Land	573	1,000	0	1,000	0
Repairs	514,388	542,883	0	542,883	328,368
IT - Data Processing	1,121,880	1,117,483	0	1,117,483	621,393
IT - Communications	234,665	230,000	0	230,000	2,320
IT Contractual Svcs and Rprs	327,532	50,000	0	50,000	588,359
Professional Development	133,074	150,000	0	150,000	5,988
Operating Fees and Services	208,710	219,303	0	219,303	0
Fees - Professional Services	5,026,674	5,810,390	(200,000)	5,610,390	1,687,697
Medical, Dental and Optical	2,838,899	3,644,714	0	3,644,714	1,332,805
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	2,254,446	(921,946)	1,332,500	3,846,301
Equipment Over \$5000	218,229	103,160	(103,160)	0	129,139
Motor Vehicles	547	0	0	0	0
IT Equip/Sftware Over \$5000	0	515,500	(515,500)	0	1,100,713
Total	30,173,189	36,487,453	728,128	37,215,581	48,824,329
Adult Services					
General Fund	30,096,521	36,084,677	728,128	36,812,805	48,176,758
Federal Funds	0	0	0	0	0
Special Funds	76,668	402,776	0	402,776	647,571
Total	30,173,189	36,487,453	728,128	37,215,581	48,824,329
Total Expenditures	73,694,015	40,948,832	(3,733,251)	37,215,581	48,824,329
Funding Sources					
General Fund					
Total	32,840,910	36,788,297	24,508	36,812,805	48,176,758
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
Total	0	0	0	0	0

REQUEST DETAIL BY PROGRAM

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Central Office - Adult		Reporting Level: 01-530-500-90-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds					
003 Special Fund Budget	0	0	0	0	0
365 Penitentiary Industries - 365	0	0	0	0	176,324
366 Pen.- Land Replacement - 366	40,776,437	3,757,759	(3,757,759)	0	0
379 Dept of Corrections Oper - 379	76,668	402,776	0	402,776	471,247
Total	40,853,105	4,160,535	(3,757,759)	402,776	647,571
Total Funding Sources	73,694,015	40,948,832	(3,733,251)	37,215,581	48,824,329
FTE Employees	98.89	94.13	0.00	94.13	5.69

CHANGE PACKAGE DETAIL530 Department of Corrections and Rehabilitation
Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Central Office - Adult			Reporting Level: 01-530-500-90-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

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-E 1 Remove Capital Carryover		0.00	(94,500)	0	(3,757,759)	(3,852,259)
A-E 2 Remove MRCC Study		0.00	(549,950)	0	0	(549,950)
Total One Time Budget Changes		0.00	688,050	0	(3,757,759)	(3,069,709)

Ongoing Budget Changes

A-A 7 2015 - 2017 Bond Payments		0.00	737,223	0	0	737,223
A-F 3 Remove Prior Biennium Extrarordinary Repairs		0.00	(2,254,446)	0	0	(2,254,446)
A-F 4 Remove Prior Biennium Equipment Over \$5,000		0.00	(103,160)	0	0	(103,160)
A-F 5 Remove Prior Biennium Bond Payments		0.00	(748,823)	0	0	(748,823)
A-F 6 Remove Prior Biennium IT Equipment Over \$5,000		0.00	(515,500)	0	0	(515,500)
Base Payroll Change		0.00	2,221,164	0	0	2,221,164
Total Ongoing Budget Changes		0.00	(663,542)	0	0	(663,542)

Total Base Budget Changes

0.00	24,508	0	(3,757,759)	(3,733,251)
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Optional Budget Changes**One Time Optional Changes**

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
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 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	129,139	0	0	129,139

CHANGE PACKAGE DETAIL

530 Department of Corrections and Rehabilitation
 Biennium: 2015-2017

Bill#: HB1015

Date: 12/23/2014

Time: 13:05:04

Program: Central Office - Adult			Reporting Level: 01-530-500-90-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-D 39 JRCC Master Plan	58	0.00	200,000	0	0	200,000
A-D 44 NDSP Security Camera Upgrade	60	0.00	337,000	0	0	337,000
Total One Time Optional Changes		0.00	35,778,584	0	0	35,778,584
Ongoing Optional Changes						
A-C 100 DOCR Salary Equity	1	0.00	6,876,634	0	176,324	7,052,958
A-C 24 Professional Services / Medical	5	0.00	1,740,502	0	0	1,740,502
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	1,224,405	0	0	1,224,405
A-C 23 Information Technology	8	0.00	596,216	0	0	596,216
A-C 31 AS Central Office Staffing	13	3.00	428,620	0	0	428,620
A-C 32 DOCR Attorney	16	0.79	231,448	0	0	231,448
A-C 43 JRCC Central Receiving	22	1.90	220,349	0	471,247	691,596
Total Ongoing Optional Changes		5.69	12,398,174	0	647,571	13,045,745
Total Optional Budget Changes		5.69	48,176,758	0	647,571	48,824,329