
AGENCY OVERVIEW

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/13/2006

Time: 09:01:44

STATUTORY AUTHORITY

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

AGENCY DESCRIPTION

The Department of Corrections & Rehabilitation (DOCR) is responsible for the care and custody of adult and juvenile offenders sentenced to the Department by the district courts in the state. The DOCR is structured into two major program areas, the Division of Adult Services and the Division of Juvenile Services.

The Division of Juvenile Services (DJS) consists of the Youth Correctional Center (YCC) and Juvenile Community Services. Juvenile Community Services operates from eight regional offices across the state. It coordinates the placement and treatment services for all adjudicated youth placed in the care and custody of DJS. Community services staff work collaboratively with juvenile courts, YCC, county social services, law enforcement, public and private human service agencies and schools to provide individual rehabilitative programming to the juveniles on their caseload.

The YCC is the Division's secure juvenile correctional institution for both male and female delinquent youth. The YCC provides appropriate educational and treatment programming to address the specific issues of each juvenile placed in its care and custody.

The Division of Adult Services consists of the Prisons Division and the Field Services Division. The Prisons Division manages the North Dakota State Penitentiary (NDSP), the Missouri River Correctional Center (MRCC), the James River Correctional Center (JRCC) and Rough Rider Industries (RRI). The NDSP, located in Bismarck, is the State's main prison complex and houses primarily close and maximum-security inmates. The MRCC, located along the Missouri River southwest of Bismarck, houses minimum security inmates. The JRCC, located in Jamestown on the grounds of the North Dakota State Hospital, houses primarily medium security inmates. Female inmates under the care and custody of the DOCR are housed on a contract basis at the Dakota Women's Correctional and Rehabilitation Center (DWCRC) located in New England, ND. RRI is a self-sufficient industrial program operated by the prisons division to provide inmate jobs.

The Field Services Division (FSD) has 12 offices located across the state through which parole and probation officers supervise offenders sentenced to probation by the district courts or that are released on parole by the parole board. The FSD also manages community-based programs that help divert offenders from prison and assist offenders after release from incarceration. The FSD is also responsible for the management of the Victim Compensation programs and for providing administrative support to the Parole Board and the Pardon Advisory Board.

AGENCY MISSION

The mission of the Department of Corrections and Rehabilitation (DOCR) is to protect the public while providing a safe and humane environment for both adults and juveniles placed in the DOCR's care and custody. The DOCR will carry out the judgments of the North Dakota courts to both incarcerate inmates for the protection of society and to provide rehabilitative programs in an effort to successfully reintegrate offenders back into society. The DOCR strives to follow "what works" or evidence based treatment modality in all of the programs offered by the DOCR.

AGENCY PERFORMANCE MEASURES

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

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

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

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

The Prisons Division is utilizing the Performance Based Measures recently developed by the Association of State Correctional Administrators. Following are the four Performance Based Standards and the key indicators/measures developed for each of the four standards that have been developed to date by the Association of State Correctional Administrators:

1. Public Safety
 - a. Escape rate
 - b. Recidivism rate
2. Institutional Safety
 - a. Prisoner on prisoner assault rates
 - b. Prisoner on staff assault rates
 - c. Prisoner sexual assaults on prisoners
 - d. Prisoner sexual assaults on staff
 - e. Sexual misconduct of staff on prisoners
 - f. Homicide rate
 - g. Suicide rate
 - h. Number and percentage of random drug tests that are positive
 - i. Disturbances
3. Substance Abuse and Mental Health
 - a. Average daily rate of prisoners receiving substance abuse treatment
 - b. Average daily rate of prisoners receiving mental health treatment
4. Offender Profile (necessary to define/quantify all other performance measures)
 - a. Offense type
 - b. Demographics – sex, age, race and ethnicity
 - c. Average sentence length
 - d. Average time served

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

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

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

MAJOR ACCOMPLISHMENTS

Field Services Division

- The department continues to work closely with the parole board to insure that we release offenders to parole that have the necessary skills to succeed. The current revocation rate for parolees is among the lowest in the nation at 19%.
- We have dramatically increased the supervision of sex offenders. We are utilizing local sex-offender containment task forces (made up of local law enforcement officials), GPS electronic monitoring, specialized sex offender specialist parole officers, state of the art risk assessment tools, and resources available through the Department of Human Services to assist us in our effort to keep the public safe from sex offenders. We are preparing in-depth sex-offender pre-sentence investigations that assist the court in making informed sentencing decisions. We have also initiated an aggressive civil commitment policy that assists our officers in determining when to notify the local county prosecutor when it is time to consider civilly committing a sexual perpetrator.
- The department has initiated an assessment driven sorting system that has allowed it to sort out lower risk offenders from the high cost delivery system managed by parole officers. Research indicates that correctional supervision is most effectively allocated to moderate and high risk offender populations. This use of assessment tools have allowed the department to deliver available programming and supervision to high and moderate risk offenders.
- The department initiated a pilot faith-based mentoring program.
- Gender Specific programming has been initiated by the department.
- The department is utilizing a residential assessment center program to assist in decision making regarding offenders that are at risk of probation revocation. The department is also utilizing a parole relapse program for parolees that have experienced a relapse. The outcome of these programs can result in either, the offender being returned to community supervision, or the offender being revoked and being sent to prison. The department believes in this type of programming as research indicates that an offenders likelihood of success "on the outside" improves when aggressive intervention takes place at the early signs of relapse.

Prisons Division

- No escapes from prisons division facilities, and no unnatural inmate deaths to date during the 2005- 2007 biennium.
- Filled the dentist position, and he is currently working at NDSP, JRCC, and YCC.
- Began filling prescriptions for the DWCR from the NDSP pharmacy in fiscal year 2006.
- Expanded the administrative segregation Unit by 20 beds by occupying the second floor west side of the west cell house.
- JRCC added 20 additional dormitory beds through renovations made to the old pantries located on 4 of the 5 floors in their cell house.
- The division made great strides with implementing the transition from prison to community initiative.
- Managed increases in inmate population effectively and cost efficiently.

Juvenile Community Services (JCS)

- JCS maintained one of the lowest recidivism rates in the nation.
- Continued participation in the statewide implementation of the recommendations of the nationally recognized Mental Health and Substance Abuse Policy Academy.
- All community case management staff and 4 YCC counselors are certified to deliver wraparound case management services.
- Continued compliance with HIPAA requirements.
- Fully implemented comprehensive risk/needs and treatment planning process.
- Participate in the Sex Offender Risk Assignment Committee with the goal of assuring public safety while ensuring appropriate level of treatment for juveniles.
- Each regional office participates with other local, regional and state agencies in the effort to improve the quality of services delivered to North Dakota children and adolescents.

Youth Correctional Center (YCC)

- Volunteer Grandparent programs continues successes.
- Family contacts average 150 per month.
- Implemented a Grief and Loss group as well as Victim Impact programming.
- Continued implementation of Performance-based Standards (PbS) for the 8th year.
- Entered the second 5 year cycle of NCA-CASI transition endorsement for Marmot School.
- Maintained credentialing of “highly qualified” teachers as defined by No Child Left Behind.
- Drug and alcohol program received state licensure through the Division of Mental Health and Substance Abuse as a Level 1 Outpatient Services- Adolescent and as a Level 2.1 Intensive Outpatient Services-Adolescent program.
- Improved mental health services through the addition of a full time mental health professional.
- Formalized the sex offender pre-treatment program.

FUTURE CRITICAL ISSUES

Capital funding

REQUEST SUMMARY

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB 1015

Date: 12/13/2006

Time: 09:01:44

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
JUVENILE SERVICES	20,103,822	21,102,453	242,117	21,344,570	3,268,772
ADULT SERVICES	90,440,159	108,086,679	8,448,853	116,535,532	86,362,628
TOTAL MAJOR PROGRAMS	110,543,981	129,189,132	8,690,970	137,880,102	89,631,400
BY LINE ITEM					
JUVENILE COMMUNITY SERVICES	8,566,203	7,996,803	425,620	8,422,423	510,289
FIELD SERVICES	20,824,946	27,078,693	3,063,118	30,141,811	14,841,884
PRISONS DIVISION	69,615,213	81,007,986	5,385,735	86,393,721	71,520,744
YOUTH CORRECTIONAL CENTER	11,537,619	13,105,650	-183,503	12,922,147	2,758,483
TOTAL LINE ITEMS	110,543,981	129,189,132	8,690,970	137,880,102	89,631,400
BY FUNDING SOURCE					
GENERAL FUND	83,970,687	101,157,618	10,138,929	111,296,547	90,036,158
FEDERAL FUNDS	12,631,740	9,089,764	-1,643,405	7,446,359	-699,100
SPECIAL FUNDS	13,941,554	18,941,750	195,446	19,137,196	294,342
TOTAL FUNDING SOURCE	110,543,981	129,189,132	8,690,970	137,880,102	89,631,400
TOTAL FTE	644.18	677.28	.00	677.28	151.21

REQUEST DETAIL

Date: 12/13/2006

530 DEPT OF CORRECTIONS AND REHAB

Bill#: HB 1015

Time: 09:01:44

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	0
SPECIAL LINES					
JUVENILE COMMUNITY SERVICES	8,566,203	7,996,803	425,620	8,422,423	510,289
FIELD SERVICES	20,824,946	27,078,693	3,063,118	30,141,811	14,841,884
PRISONS DIVISION	69,615,213	81,007,986	5,385,735	86,393,721	71,520,744
YOUTH CORRECTIONAL CENTER	11,537,619	13,105,650	-183,503	12,922,147	2,758,483
TOTAL	110,543,981	129,189,132	-706,234	137,880,102	89,631,400
SPECIAL LINES					
GENERAL FUND	83,970,687	101,157,618	10,138,929	111,296,547	90,036,158
FEDERAL FUNDS	12,631,740	9,089,764	-1,643,405	7,446,359	-699,100
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FEDERAL FUNDS	12,631,740	9,089,764	-1,643,405	7,446,359	-699,100
SPECIAL FUNDS	13,941,554	18,941,750	195,446	19,137,196	294,342
TOTAL FUNDING SOURCES	110,543,981	129,189,132	8,690,970	137,880,102	89,631,400

CHANGE PACKAGE SUMMARY

Date: 12/13/2006

530 DEPT OF CORRECTIONS AND REHAB

Bill#: HB 1015

Time: 09:01:44

Biennium: 2007-2009

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	.00	-998,303	-856,725	-3,004,124	-4,859,152
53004 Inflationary/Workload Changes	.00	9,508,532	354,672	3,477,285	13,340,489
53005 Funding Source	.00	1,119,792	-1,141,352	-833,215	-854,775
77057 Prisons Division - Equipment Over \$5,000	.00	343,908	0	555,500	899,408
77066 Prisons Division - Retirements	.00	165,000	0	0	165,000
Agency Total	.00	10,138,929	-1,643,405	195,446	8,690,970

OPTIONAL REQUEST

53001 Inflationary	.00	303,278	0	0	303,278
53002 Equipment	.00	136,459	0	0	136,459
53003 Funding Source	.00	216,861	0	0	216,861
53006 Adult Svcs - Best Practices / Treatment Director	1.00	147,824	0	0	147,824
53007 DOCR - Research Analysts	2.00	213,435	0	0	213,435
53008 JRCC - Business Manager	1.00	116,018	0	0	116,018
53009 Prisons Division - Account Tech	1.00	86,087	0	0	86,087
53010 Adult Services - Account-Budget Specialist	1.00	106,713	0	0	106,713
53011 JCS - FSD - Account Tech II	1.00	86,086	0	0	86,086
53012 Prisons - Temp Account Tech to Permanent FTE	1.00	68,418	0	0	68,418
53013 Prisons - .5 Acct Tech to .5 Permanent FTE	.50	26,318	0	0	26,318
53014 DOCR - PC Replacement	.00	163,818	0	0	163,818
53015 DOCR Employee Drug Testing	.00	18,765	0	0	18,765
53016 DOCR - Position Reclassification	.00	748,234	0	0	748,234
53017 Adult Services - RN III (Out of System) 1.0 FTE	1.00	126,443	0	0	126,443
53018 DOCR - Document Scanning	.00	28,216	0	0	28,216
53019 DOCR - Salary Equity	.00	3,113,564	0	0	3,113,564
72001 JCS - Expand Intensive In-Home	.00	150,000	0	0	150,000
72002 JCS - Targeted Case Management	.00	699,100	-699,100	0	0
74001 PSI Writers - Gatekeepers	3.00	407,727	0	0	407,727
74002 Change funding source for 2 FTE Sex Offender PO	.00	0	0	0	0
74003 New Rugby Field Service District Office	3.00	366,089	0	0	366,089
74004 FTEs to meet Field Service Community Offender	14.20	1,528,808	0	0	1,528,808
74005 24 Hour Duty CCA III	8.00	850,908	0	0	850,908
74006 Institutional Offender Services Workload Increase	4.00	517,273	0	0	517,273
74007 FTEs to meet specialized offender workload	3.00	450,984	0	0	450,984
74008 FTEs to meet TRCC workload increases and changes	2.00	214,350	0	0	214,350
74009 FTEs to meet Drug Court workload increase	3.00	427,788	0	0	427,788
74010 FTE to meet Rugby Grand Forks Treatment Program	1.00	164,340	0	0	164,340
74011 GPS Statewide Monitoring Program	.00	0	0	0	0
74012 Replace LE Radios	.00	243,000	0	0	243,000

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Biennium: 2007-2009

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
74013 Faith Based Correctional Programming	.00	300,000	0	0	300,000
74014 Rent SCRAM Units	.00	121,180	0	0	121,180
74015 Increase Victim Services Grants	.00	500,000	0	0	500,000
74016 20 additional bed male transitional center	.00	448,950	0	0	448,950
74017 FSD - Halfway House	.00	1,494,749	0	0	1,494,749
74018 FSD - Transition Programming	.00	1,458,473	0	0	1,458,473
74019 FSD - Quarter House	.00	328,073	0	0	328,073
74020 FSD - Community Service Grants	.00	380,000	0	0	380,000
74021 FSD - Integrate FS Operations into ITAG	.00	3,750,000	0	0	3,750,000
77001 Inmate Medical System	.00	1,000,000	0	0	1,000,000
77002 JRCC - Correctional Officer III Positions	5.00	534,820	0	0	534,820
77003 JRCC - COII - Housing & Recreation	8.00	766,880	0	0	766,880
77004 NDSP - CO - Temp Positions to Perm Positions	6.00	558,660	0	0	558,660
77005 JRCC - Food Service Supervisors	4.00	284,224	0	0	284,224
77006 MRCC - Registered Nurse	1.00	116,268	0	0	116,268
77007 NDSP - Temp Admin Position to FTE	1.00	59,348	0	0	59,348
77008 NDSP - Temp RN Position to FTE	1.00	109,420	0	0	109,420
77009 NDSP - Temp Office Assist to FTE	1.00	68,306	0	0	68,306
77010 MRCC -Office Assist .5 Temp to .5 FTE	.50	36,184	0	0	36,184
77011 NDSP - Education - Instructor .25 Temp to .25 FTE	.25	22,846	0	0	22,846
77012 Prisons - Chaplain - 2.0 Temp to 2.0 FTE	2.00	229,768	0	0	229,768
77013 MRCC - Security - COII - 1.0 FTE	1.00	95,860	0	0	95,860
77014 JRCC - Security - COII - 4.0 FTE	4.00	397,452	0	0	397,452
77015 JRCC - SO Treatment - HR Counselors - 2.0 FTE	2.00	232,036	0	0	232,036
77016 NDSP - Security - COII (Front Lobby) - 2.0 FTE	2.00	191,720	0	0	191,720
77017 NDSP - Treatment - SO HR Counselors - 3.0 FTE	3.00	348,054	0	0	348,054
77018 NDSP - Treatment - Admin Asst .25 Temp to .25 FTE	.25	18,359	0	0	18,359
77019 MRCC - Security - COII - 3.0 FTE	3.00	287,580	0	0	287,580
77020 JRCC - Plant Services - Plumber III - 1.0 FTE	1.00	126,608	0	0	126,608
77021 Prisons - Treatment - Psychometrist - 1.0 FTE	1.00	119,242	0	0	119,242
77022 NDSP - Medical - RNII - 1.0 FTE	1.00	116,018	0	0	116,018
77023 JRCC - Education - GED Instructor - 1.0 FTE	1.00	106,714	0	0	106,714
77024 NDSP - Education - Instructor - 1.0 FTE	1.00	106,714	0	0	106,714
77025 NDSP - Plant Services - Admin Asst. - 1.0 FTE	1.00	80,202	0	0	80,202
77026 JRCC - Treatment - Social Worker II - 1.0 FTE	1.00	106,711	0	0	106,711
77027 NDSP - Administration - Admin Asst. - 1.0 FTE	1.00	80,202	0	0	80,202
77028 NDSP - Treatment - Social Worker II - 1.0 FTE	1.00	106,714	0	0	106,714
77029 NDSP - Admin - COIII (Investigations) 1.0 FTE	1.00	106,964	0	0	106,964
77030 NDSP - Security COII (North Unit) 2.0 FTE	2.00	191,720	0	0	191,720
77031 MRCC - Plant - Maintenance Supervisor 1.0 FTE	1.00	92,782	0	0	92,782
77032 JRCC - Treatment - Admin Asst 1.0 FTE	1.00	80,205	0	0	80,205

CHANGE PACKAGE SUMMARY

Date: 12/13/2006

530 DEPT OF CORRECTIONS AND REHAB

Bill#: HB 1015

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Biennium: 2007-2009

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
77033 JRCC - Medical - Office Asst III .5 FTE	.50	40,956	0	0	40,956
77034 NDSP - Security - COII 1.0 FTE	1.00	74,306	0	0	74,306
77035 NDSP - Treatment - Admin Asst 1.0 FTE	1.00	59,348	0	0	59,348
77036 NDSP - Treatment - Social Worker II - 2.0 FTE	2.00	184,536	0	0	184,536
77037 JRCC - Teatment - Psychologist 1.0 FTE	1.00	164,052	0	0	164,052
77038 NDSP - Security - COII (RRI) 1.0 FTE	1.00	95,860	0	0	95,860
77039 JRCC Security - COII (Visiting) 1.0 FTE	1.00	95,860	0	0	95,860
77040 JRCC - Plant - Electrician II 1.0 FTE	1.00	106,964	0	0	106,964
77041 NDSP - Security - COII (Control Rm) 1.0 FTE	1.00	95,860	0	0	95,860
77042 NDSP - Security - COII (Property) 1.0 FTE	2.00	191,720	0	0	191,720
77043 NDSP - Security - COII (Infirmary) 1.0 FTE	1.00	95,860	0	0	95,860
77044 JRCC - Medical - RN II 1.0 FTE	1.00	116,018	0	0	116,018
77045 MRCC - Security - COII (Day Shift) 3.0 FTE	3.00	287,580	0	0	287,580
77046 JRCC - Admin - Deputy Warden 1.0 FTE	1.00	147,826	0	0	147,826
77047 NDSP - Admin - Case Manager (Contract Fac)	1.00	116,268	0	0	116,268
77048 NDSP - Treatment - Social Worker II 1.0 FTE	1.00	106,714	0	0	106,714
77049 JRCC - Education - Librarian II 1.0 FTE	1.00	116,018	0	0	116,018
77050 NDSP - Security - COII (Transport) 1.0 FTE	1.00	95,860	0	0	95,860
77051 NDSP - Security - Case Worker (AS) 1.0 FTE	1.00	116,268	0	0	116,268
77052 NDSP - Security - COII (AS) 5.0 FTE	5.00	479,300	0	0	479,300
77053 Prisons Division Extraordinary Repairs	.00	4,020,522	0	0	4,020,522
77055 Prisons - Master Plan	.00	200,000	0	0	200,000
77056 Prisons Division - Capital Projects	4.00	45,908,585	0	0	45,908,585
77058 Prisons Division - Equipment Over \$5,000	.00	239,500	0	0	239,500
77059 Prisons Division - Contract Housing	.00	1,572,720	0	0	1,572,720
77060 Prison Division - Est Inmate Population Variance	.00	2,635,789	0	0	2,635,789
77061 Prisons Division - TRCC Male Capacity	.00	1,052,640	0	0	1,052,640
77062 Prisons Division - DWCRC	.00	2,257,398	0	0	2,257,398
77063 NDSP - Electronic Signature Pads	.00	21,500	0	0	21,500
77064 NDSP - Inmate Medical	.00	360,000	0	0	360,000
77066 Prisons - Filenet System Application	.00	206,000	0	0	206,000
79001 YCC - Security Lighting/Video Surveillance	.00	170,000	0	0	170,000
79004 YCC - X-O Repairs	.00	737,916	0	0	737,916
79005 YCC - Advanced Clinical Specialist	1.00	130,840	0	0	130,840
79006 YCC - Security Officer I	1.00	68,118	0	0	68,118
79007 YCC - Juvenile Institutional Resident Specialist	4.00	313,512	0	0	313,512
79008 YCC - Temporary Grounds Keeper	.00	50,336	0	0	50,336
79009 YCC - Physical Education Instructor	.00	16,698	0	0	16,698
80001 RRI - Account/Budget Specialist I	1.00	0	0	67,646	67,646
80002 RRI - Industries Specialist I	1.00	0	0	76,376	76,376
80003 RRI - Industries Specialist I	1.00	0	0	75,226	75,226

CHANGE PACKAGE SUMMARY**530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009****Bill#: HB 1015****Date: 12/13/2006****Time: 09:01:44**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
80004 RRI - Industries Specialist I	1.00	0	0	75,094	75,094
Optional Total	151.20	90,036,158	-699,100	294,342	89,631,400

BUDGET CHANGES NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/13/2006

Time: 09:01:44

Change Group: A	Change Type: A	Change No: 100	Priority:
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OMB - Position reclassification funding -

This adjustment provides \$748,234 for salary adjustments related to pending reclassifications within the department.

Change Group: A	Change Type: A	Change No: 101	Priority:
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OMB - YCC medical contract increase -

This adjustment provides \$150,000 for increased costs relating to the YCC medical services contract.

Change Group: A	Change Type: A	Change No: 102	Priority:
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OMB - Capital projects -

This adjustment provides \$42.0 million from the general fund for the proposed Prison construction project and \$170,000 for security lighting along the south entrance road at the YCC.

Change Group: A	Change Type: A	Change No: 103	Priority:
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OMB - New FTE's -

This adjustment authorizes 14.5 new FTE positions:
5.0 FTE COIII @ JRCC

1.0 FTE business manager @ JRCC
1.0 FTE treatment director
7.0 FTE Field Services parole officers and community corrections agents
0.5 FTE account technician for the Prisons Division

Change Group: A	Change Type: A	Change No: 104	Priority:
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OMB - Inmate medical IT system -

This adjustment provides \$1.0 million for development of an inmate medical records management application.

Change Group: A	Change Type: A	Change No: 105	Priority:
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OMB - Field Services radio replacement -

This adjustment provides \$243,000 for the replacement of Field Services analog radios with digital radios to allow necessary communication with other law enforcement officers. This is a life safety issue for parole officers.

Change Group: A	Change Type: A	Change No: 106	Priority:
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OMB - JCS intensive in-home -

This adjustment provides \$75,000 for the expansion of the JCS intensive in-home program.

Change Group: A	Change Type: A	Change No: 107	Priority:
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OMB - Drug court expansion -

This adjustment authorizes 3.0 FTE and related operating expenses to expand the drug court program in Fargo and add programs in Minot and Grand Forks.

Change Group: A	Change Type: A	Change No: 108	Priority:
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OMB - Conversion of temp positions to FTE -

This adjustment authorizes 12.0 FTE positions to convert long-term temporary positions to permanent FTE status. The cost of this adjustment is offset by corresponding reductions in temporary salaries.

Change Group: A	Change Type: A	Change No: 109	Priority:
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OMB - Treatment and transition programming -

This adjustment provides \$1.5 million for halfway house programs, \$328,000 for quarter house programs, \$1.5 million for transitional beds, and \$300,000 for faith-based treatment programs.

Change Group: A	Change Type: A	Change No: 110	Priority:
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OMB - Equipment -

This adjustment provides \$136,459 for equipment at YCC and \$239,500 for equipment for the Prisons Division.

Change Group: A	Change Type: A	Change No: 111	Priority:
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OMB - Extraordinary repairs -

This adjustment provides \$1.8 million for Prisons Division extraordinary repairs and \$500,000 for YCC extraordinary repairs.

Change Group: A	Change Type: A	Change No: 112	Priority:
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OMB - Contract housing -

This adjustment provides \$1.6 million for male and female contract housing, primarily in county jail facilities, and \$2.3 million of the amount budgeted for the contract with the DWCR.

Change Group: A	Change Type: A	Change No: 53004	Priority:
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Inflationary/Workload Changes - Budget changes to either increase or decrease expenditures due to inflationary and/or workload changes to normal business operations

Budget changes to either increase or decrease expenditures due to inflationary and/or workload changes to normal business operations

Change Group: A	Change Type: A	Change No: 53005	Priority:
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Funding Source - Budget changes due to funding source changes (ie internal adjustments, changes in revenue streams - sources)

Budget changes due to funding source changes (ie internal adjustments, changes in revenue streams - sources)

Change Group: A	Change Type: A	Change No: 77057	Priority:
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Prisons Division - Equipment Over \$5,000 - See Equipment Narrative

See Equipment Narrative

Change Group: A	Change Type: A	Change No: 77066	Priority:
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Prisons Division - Retirements - Budgeted payout amount for employee retirements from the prisons division during the 2007-09 biennium.

Budgeted payout amount for employee retirements from the prisons division during the 2007-09 biennium.

Change Group: O	Change Type: A	Change No: 53001	Priority: 3
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Inflationary - Budget changes necessary due to cost increases

Budget changes necessary due to cost increases

Change Group: O	Change Type: A	Change No: 53002	Priority: 70
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Equipment - New and - or replacement equipment less than \$5,000

New and - or replacement equipment less than \$5,000

Change Group: O	Change Type: A	Change No: 53003	Priority: 71
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Funding Source -

Budget changes due to funding source changes (ie internal adjustments, changes in revenue streams - sources)

Change Group: O	Change Type: A	Change No: 53006	Priority: 8
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Adult Srvcs - Best Practices / Treatment Director -

Position responsible for the management of the department's treatment resources which are dedicated to adult services.

Change Group: O	Change Type: A	Change No: 53007	Priority: 37
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DOCR - Research Analysts -

2 FTE positions to allow for internal research and program evaluation.

Change Group: O	Change Type: A	Change No: 53008	Priority: 7
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JRCC - Business Manager -

Position responsible for the coordination and management of JRCC fiscal operations.

Change Group: O	Change Type: A	Change No: 53009	Priority: 26
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Prisons Division - Account Tech -

Position will be tasked with fiscal duties related to the prisons division. Position is necessary due to increased work load due to growing inmate / offender populations and due to the demands of the Peoplesoft accounting system.

Change Group: O	Change Type: A	Change No: 53010	Priority: 22
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Adult Services - Account-Budget Specialist -

Position will be tasked with fiscal duties related to adult services (prisons and field services). Position is necessary due to increased work load due to growing inmate / offender populations and due to the demands of the Peoplesoft accounting system.

Change Group: O	Change Type: A	Change No: 53011	Priority: 25
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JCS - FSD - Account Tech II -

Position will be tasked with fiscal duties of the juvenile community and field services divisions. Position is necessary due to increased work load due to the growing population of offenders and the increased demands of the Peoplesoft accounting system.

Change Group: O	Change Type: A	Change No: 53012	Priority: 23
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Prisons - Temp Account Tech to Permanent FTE -

Convert existing temporary full-time account tech position to permanent full-time FTE. NOTE: The net cost of this optional request is estimated at \$18,126. If this optional request is funded at the requested level, temporary salaries included in the base request can be reduced by \$50,292.

Change Group: O	Change Type: A	Change No: 53013	Priority: 24
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Prisons - .5 Acct Tech to .5 Permanent FTE -

Convert existing account tech I position (.5 temp, .5 FTE) to 1.00 permanent FTE. The net cost of this optional adjustment is \$2,452. If this optional adjustment is funded at the requested level, temporary salaries included in the base request can be reduced by \$23,866.

Change Group: O	Change Type: A	Change No: 53014	Priority: 69
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DOCR - PC Replacement -

Personal computer replacement

Change Group: O	Change Type: A	Change No: 53015	Priority: 99
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DOCR Employee Drug Testing -

Estimated cost to implement a department wide employee drug testing program. The program would allow for the drug testing of new hires in security sensitive positions, for the drug testing of employees in cases of reasonable suspicion, and for the drug testing of employees on a random basis.

Change Group: O	Change Type: A	Change No: 53016	Priority: 2
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DOCR - Position Reclassification -

As a result of a review of position reclassifications and in consultation with ND Human Resource Management, the DOCR has identified specific positions that will most likely require reclassification in the 07-09 biennium. The amount of this request reflects only those positions which after reclassification are outside of the position pay range.

Change Group: O	Change Type: A	Change No: 53017	Priority: 29
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Adult Services - RN III (Out of System) 1.0 FTE -

1.0 FTE requested. This position would be tasked with coordinating the medical needs of DOCR inmates and offenders incarcerated in contract facilities (Includes: DWCR, TRCU, NCCRC, County Jails, BTC and interstate compact). The combination of a growing inmate population and an increased reliance on contract facilities has made the task of managing inmate medical needs overwhelming to the current medical staff. This position is needed not only to provide workload relief but to also to provide proper management.

Change Group: O	Change Type: A	Change No: 53018	Priority: 68
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DOCR - Document Scanning -

Request is to scan fiscal documents to electronic files. Space required to store paper documents is limited.

Change Group: O	Change Type: A	Change No: 53019	Priority: 1
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DOCR - Salary Equity -

Data compiled by ND Human Resource Management Services indicates that employees of the DOCR are being compensated at a rate that is considerably less than those employed in a similar position, not only in surrounding states, but also within ND State Government and ND local governments.

Change Group: O	Change Type: A	Change No: 72001	Priority: 9
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JCS - Expand Intensive In-Home -

The intensive in-home program currently has a presence in 5 locations throughout the State. The funding of this optional request will increase that total to 6 locations.

Change Group: O	Change Type: A	Change No: 72002	Priority: 99
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JCS - Targeted Case Management -

Per discussions with ND Human Services there is a distinct possibility that targeted case management services will no longer be considered an allowable cost and a result will not be eligible for Medicaid reimbursement under Title XIX.
This change would amount to the loss federal fund revenue in the estimated amount of \$699,100. These funds are crucial to the continued operation of the Juvenile Community Services division of the DOCR.

Change Group: O	Change Type: A	Change No: 74001	Priority: 99
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PSI Writers - Gatekeepers -

The DOCR feels strongly there is a need to increase the information Courts and intake personnel use to sentence and classify offenders entering DOCR custody either as an inmate or probationer. Over the years the Field Services Division has worked hard to increase the use of the pre-sentence investigation (PSI) as a tool to meet that need.

In the spring of 2006 the Division surveyed all of the Judges in the state concerning the use and application of the current PSI. As a result of that survey, the Division has modified its format and content.

Currently, the Division uses the services of temporary employees across the state to write most of the PSIs other than the sex offender PSIs which are written by the Division's Sex Offender Specialists. The use of temporary employees has proven to be a costly training and logical nightmare at times to secure the writers needed in certain areas of the state.

The proposed 3 FTE PSI writers who would not only write PSIs but act as "Gate Keepers" for the DOCR during the sentencing process. They would review and provide the sentencing recommendations for all those other PSIs written by contract writers in more rural areas of the state. We would finally be able to train three people to understand the importance, programming availability, sentencing options, and bring uniformity in the sentencing process across the state.

The Division has seen an increase in the use of the PSI. Recently the South Central Judicial District started to use the PSI on nearly every offender. Grand Forks County has utilized the PSI for years. Many states have required PSI prior to sentencing. The Division is NOT asking for that law change at this time.

Change Group: O	Change Type: A	Change No: 74002	Priority: 99
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Change funding source for 2 FTE Sex Offender PO -

Due to the increased demand for specialized sex offender supervision in more areas of the state, the Division was granted permission to utilize 2 FTE appropriated during the 2005 legislative session for supervision of civilly committed sex offenders in the community. Since these positions were to be funded by payment from the DHS and were budgeted by the DOCR utilizing special funds, we are now asking for a conversion to general funds.

Change Group: O	Change Type: A	Change No: 74003	Priority: 99
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New Rugby Field Service District Office -

Rugby

Two (2) FTE PO II Class
One (1) FTE CCA II Class

This is a new office, and there is a definite need in the area. The Devils Lake and Rolla offices are both very busy and they would pick up some of the rural cases of both. With the opening up of the Rugby jail facility, that too will impact workload in the area. There is reliable law enforcement intelligence that we will see a significant number of arrests in the area that will have a certain impact on workloads.

Change Group: O	Change Type: A	Change No: 74004	Priority: 10
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FTEs to meet Field Service Community Offender -

DOC&R FIELD SERVICES DIVISION
2007-2009 BUDGET REQUESTS
COMMUNITY SUPERVISION

The DOC&R Field Services Division has seen a dramatic rise in the number of offenders being supervised in the community. The number of offenders has increased from a total of 3,100 on January 1, 2001 to 4,725 as of May 15, 2006, for an average annual increase of 7.85%. Projections indicate that by June 30, 2009 there will be about 5,700 offenders under supervision by the Field Services Division. The Division has attempted to deal with the rising workloads by creating a Diversion program whereby low-risk offenders are offered limited supervision and are monitored by Community Corrections Agents or other contract agencies. This program has proven to be successful, and currently almost 800 offenders are involved, but caseloads in almost all district offices continue to exceed acceptable levels. With public safety as our main concern, it is paramount that we maintain workloads at acceptable levels. Based on our current workloads and projected increases, we see a need for the following increases:

Williston Office

One (1) FTE PO II Class

This position is due to the increasing numbers in the oilfields and abuse of meth in the area. Supervision of the Watford City area was assumed by the Dickinson office due to the high numbers, and could be returned.

Minot Office

One (1) FTE PO II Class

One (1) FTE Administrative Secretary Class

This office has the highest workloads in the state and numbers continue to shoot up dramatically. There would be five (5) full-time officers, a high diversion caseload, and need for one additional administrative person.

Grafton

.2 FTE CCA II

This will move the current CCA from .8 FTE to full time. She can assist with LSI's and assume more duties to assist this very busy office.

Grand Forks

One (1) FTE Administrative Secretary Class

Two (2) FTE PO II Class

Val Himle is currently in a temporary administrative position. Workloads justify this becoming a permanent position.

With current high caseloads and expected increases in the next biennium, we need one additional PO II on 07/01/07 and another on 07/01/08.

Fargo

One (1) FTE CCA III Class

Two (2) FTE PO II Class

The CCA III would be responsible for doing intakes and opening up cases in a very busy district office. The Parole Specialist is necessary to deal with an already high parole caseload that is only expected to increase. With the growth in the Fargo area, it will be necessary to add one POII on 07/01/07 and another on 07/01/08.

Bismarck/Mandan

Four (4) FTE PO II Class
One (1) FTE Administrative Secretary

One officer is currently assigned to Teen Challenge and that is quickly becoming a full-time position. That position will need to be assigned to Teen Challenge and a position back-filled in the field. The officer assigned to Re-entry is currently ½ time and will need to go full-time with that job. The training officer must give up a half-time caseload and be dedicated more to training in the field. Those two positions will combine to backfill one PO II for the field. The additional PO II's would be hired on 07/01/07 and 07/01/08 to meet the expected increase in offender population. The additional Administrative Secretary is to allow for supervision of the increasing Diversion caseload.

If this change package is approved OMB could remove (51,000) of temp. salaries from Grand Forks & (6,720) of temp. salaries from Grafton.

Change Group: O	Change Type: A	Change No: 74005	Priority: 33
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24 Hour Duty CCA III -

The Division of Field Services is asking for 8 permanent FTE 's in the Community Corrections Agent III classification, pay grade 10, to monitor and assist in the supervision of high risk and sexual offenders. The positions will assist in the supervision of offenders and those offenders placed into the Global Positioning Systems Program which allows for continuous (24 hour) daily monitoring. These positions will respond as the 24-7 on-call officers for an immediate response to offender violations within the State of North Dakota insuring public safety.

If this change package is approved OMB can remove (26,064) of temp. salaries from Bismarck & (230) temp. salaries from Fargo.

Change Group: O	Change Type: A	Change No: 74006	Priority: 15
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Institutional Offender Services Workload Increase -

CCA's:

IOSP is seeing growth come in a number of areas due to its nexus to the prisons division as well as the field. Because of this position, there is predictable growth coming in areas such as offender assessment, parole actions, parole planning, discharge coordination, management of interstate compact cases and transport of prisoners. To exemplify this need, IOSP currently process over 2100 parole reviews per year. IOSP will process over 2300 cases by the end of 2006 and if our current pace continues, we will process about 3000 cases by the end of 2009. Discharge coordination is also increasing as parole activity and prison populations increase. We currently provide discharge coordination of over 1000 people per year to parole and probation. Using current discharge actions as a ratio to prison population projections, we will see an increase of about 20% through end of 2009. Arranging transports will grow between facilities and violators and assessment of new arrivals will also grow. Since a portion of the growth will not take come to fruition until the second of of the 07-09 biennium it seems logical to bring on one CCA in the summer/fall of 2007 and then add the second CCA in the summer/fall of 2008.

Institutional Parole Officer:

As our parole and prison population grows, the institutional parole officer would support the Transition from Prison to Community Initiative (TPCI) by working with the case

managers in the prisons division to manage the effective transition of inmates from prison to community supervision on parole and/or probation. Special emphasis will be on high risk offenders as defined by LSI score, violent offenders, and sex offenders. This officer will also have responsibilities for assessment, parole planning, and managing offenders who are on supervised probation or parole while incarcerated. Interstate Compact duties will also exist with this position. Finally, this position will also be responsible for replying to various inmate requests relating to parole and probation and executing numerous division actions.

Transports Costs and Transport Officer:

We are currently expending about \$3200 a month transporting parole offenders, assessment center placements, transition center placements, and TRCC placements. Anticipating growth due to Rugby treatment facility which can be up to 25 beds, about 80 more transitional beds in the Red River Valley, and a growing parole population transport costs should increase by 100%. IOSP is currently managing transports using existing staff and the help of a 2-3 part-time transport officers. This current staffing plan is not sustainable into '07-'09 and thus it is necessary to add a full time transport officer to our staffing plans.

Change Group: O	Change Type: A	Change No: 74007	Priority: 38
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FTEs to meet specialized offender workload -

07-09 Budget Request
Three Parole Specialists

Location: Bismarck, Fargo and Grand Forks

The current parole population is approximately 365 and expected to reach 450 by the end of 2006. Fifty-six percent of the current parole population is supervised by either the Bismarck district (30%) or the Fargo district (26%). Current parole specialist caseloads in Bismarck and Fargo currently exceed the recommended number of 45 cases (55 Bismarck/48 Fargo). When the parole population reaches 450, it is projected there will be 135 parolees on supervision in the Bismarck district and 117 parolees on supervision in the Fargo District. This will increase existing parole specialist caseloads to 68 in Bismarck and 58 in Fargo. Once transition beds are added in Grand Forks, a parole specialist will be needed to provide case management to inmates in the transition beds and coordinate release planning when they are paroled.

Assessing offenders' risk/needs, targeting interventions and engaging on-going support in communities are key elements of evidence-based practices for effective interventions with criminal offenders. Pre-parole planning has lacked adequate resources to plan for an offender's transition from prison to the community on a parole status. Currently there is little contact between offenders, case managers and regular parole officers prior to release. There are also gaps between release to the community and actual access of community resources.

The parole specialist concept is related to the recognition of the need to enhance the planning, coordination, and service availability as parole offender's transition from prison to the community. As there are a large number of offenders transitioning to a few communities in the state, additional parole specialist are being requested in those districts.

Improved case planning and early case plan development by the four existing parole specialists have helped mitigate gaps in services. Parole specialists are expected to assume greater release preparation duties, coordinate closely with institutional case managers and community service providers to ensure timely access to services. Parole specialists are expected to serve as the division's liaison with agencies that provide services to the offender population.

Once our parole specialist position needs are adequately meet, parole specialists will be expected to become even more involved in release preparation. They will assist in the development of a parole plan with the offender and case manager. This will be beneficial, as the parole specialist will have knowledge of services available in the community. If services are not readily available, it will allow the parole specialist time to seek out services and/or assist the offender in developing a more appropriate plan. Parole specialists will be expected to contact the offender and case manager 60 days prior to the offender's parole date to finalize release plans. Parole specialist will also be responsible to ensure

appointments for services in the community are scheduled prior to release so that there is not a waiting period between release and programming. Early planning and the ability to meet offenders' needs should result in more positive outcomes for parolees and enhanced community safety.

Change Group: O	Change Type: A	Change No: 74008	Priority: 46
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FTEs to meet TRCC workload increases and changes -

The Tompkins Rehabilitation and Correction Center (TRCC) requests in the 07-09 Budget additional DOCR staff. The TRCC Program presently has a dedicated Program Manager and 2 Case Managers. TRCC demonstrates a need for 2 additional FTE; 1 FTE classified as a Unit Manager and 1 FTE classified as a Community Corrections Assistant II.

The Tompkins Rehabilitation and Correction Center is a treatment center for male and female offenders. The TRCC program is managed in cooperation between the DOCR and the ND State Hospital. The capacity is presently 90 offenders (60 male and 30 female offenders). The program is a minimum 100 days 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, A.A. 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 as determined by the DOCR. Appointments for aftercare are completed for every resident prior to discharge.

Change Group: O	Change Type: A	Change No: 74009	Priority: 32
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FTEs to meet Drug Court workload increase -

Adult Drug Courts in 05-07 exist in the community of Bismarck and Fargo (each with an average daily caseload up to 25 offenders). The DOCR has an FTE Parole Officer III, dedicated in each community to support the Drug Court. In 07-09 the Department of Human Service is pledging continued support to the current Bismarck based Drug Court to provide services. The DOCR will continue to contract with the Contractor in Fargo for the assessment and recommended treatment services and support for the existing Fargo Drug Court.

The Department of Human Services proposes a Grand Forks Adult Drug Court, Minot Adult Drug Court and support for a second Adult Drug Court in Fargo. To support the proposal of the Department of Human Services the DOCR will request 3 FTE positions at a Parole Officer III level to support a new Grand Forks & Minot Drug Courts and a second Fargo Adult Drug Court.

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 judicial interaction. The program coordinator serves many areas including program development and implementation. The Probation Officer is responsible for case management and probation supervision. The states attorney is responsible for the initial screening of applicants and is the conduit for program entry. The treatment provider provides assessments and the treatment delivery for drug court program participants as well as weekly court appearances.

Change Group: O	Change Type: A	Change No: 74010	Priority: 89
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FTE to meet Rugby Grand Forks Treatment Program -

The 07-09 DOCR Budget proposes a FTE Program Manager position to manage and provide direct on-site oversight and support to contracted programs and services in the Northern and upper Eastern part of the state. In September 2006 the North Central Correctional and Rehabilitation Center in Rugby North Dakota became a Contractor for services with the DOCR. In the 07-09 DOCR Budget additional contract beds for offenders in of programming and services may be approved to support a corrections offender population in that region. Existing staff is not sufficient to adequately manage and support the needs of oversight and management of these contracted programs and services.

Rugby provides Community Corrections Treatment Program beds annexed with the Jail. There may also be traditional jail beds managed in the NCCRC. In Grand Forks the vacated jail may have space that can be contracted to provide programming and transitional casemanagement for offenders in that community.

Change Group: O	Change Type: A	Change No: 74011	Priority:
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GPS Statewide Monitoring Program -

The North Dakota Department of Corrections/Division of Field Services has in the last year implemented an aggressive Electronic Monitoring Program across the State of North Dakota ; focused on the use of GPS. The Department of Corrections has focused the use of the GPS technology on our Sex Offender Population. In the last year we have seen our GPS population range from 2-13 offenders, statewide.

The Department of Corrections has recognized the future need for Electronic Monitoring for our supervised population. Electronic Monitoring is an effective tool for enhancing public safety, managing inmate populations, providing intensive supervision in the field, augmenting treatment programming, and as an intermediate punishment.

During the last year, the Department of Corrections has also realized that it cannot expand the program beyond current populations due to lack of resources. When the Department of Corrections implemented the Electronic Monitoring Program, the Parole Officers tasked with offenders on GPS were responsible for installation, monitoring, response, maintenance and trouble shooting of all calls related to their offenders and the equipment. This resulted in the Parole Officer's workload increasing dramatically, to the potential detriment of other offender supervision work. Improving the way the Electronic Monitoring Program is managed is an important strategy in ensuring that the program may remain viable

The Department of Corrections will meet it's Electronic Monitoring Program management needs by moving the day to day operations of programs such as GPS, out of the hands of the Parole Officers currently tasked with the day to day responsibilities of GPS. The Department of Corrections requests funds for an Electronic Monitoring Call Center in Washburn, North Dakota. The implementation of a Center of this type will allow us to effectively manage a population of 60 to 100+ offenders on electronic monitoring without adversely effecting current field officer workload.

Improved management through the use of an Electronic Monitoring Call Center will require the addition of a number of new staff positions. The Department of Corrections expects to staff the Monitoring Center full-time 24/7 with 6 FTE, designated as Community Corrections Agents. These agents will receive all incoming alert calls from our service providers and will then dispatch the necessary resources and/or decide how best to handle the situation if the call is equipment malfunction related. The Center and it's staff will also manage the equipment inventory of the Electronic Monitoring Program.

The Department also foresees a need to add 4 FTE in the field, designated as Parole Officers. These new officer positions will be located in the larger communities within the State, based on the expected electronic monitoring populations. These officers will be tasked with supervising offenders placed on electronic monitoring by the Department of Corrections. The officers will be required to handle alert calls and equipment management pertaining to the offenders they supervise, but will also assist with installation, maintenance and troubleshooting of equipment in other districts in the State that have electronically monitored offenders.

Also, included with this request is one FTE, designated as a Program Manager. This management position will oversee the operation of the Electronic Monitoring Call Center and staff, help manage field staff who directly supervise Electronically Monitored offenders, evaluate the program as well as new or emergent technologies.

The Department of Corrections will offer the services of the Call Center to District Court, Sheriffs and county correctional facilities. Many counties within the State of North Dakota lack the funds and or population to maintain any type of secure lock up facility and they still have to manage criminal offenders prosecuted in their counties. Often times these counties are forced to rely on larger counties to house inmates or prisoners for them. In these counties, the courts generally have two options for sentencing on criminal offenders, either a sentence to the North Dakota State Penitentiary or no jail time and straight to probation. There is seldom an intermediate option for these counties without a jail facility. The Department of Corrections believes that offering the use of electronic monitoring equipment through the proposed Electronic Monitoring Call Center would fill this void. The courts in these counties would be able to sentence an offender to electronic monitoring in the community, thus enhancing public safety, allowing the offender to continue to work, support themselves, and also self pay for this electronic monitoring option.

Change Group: O	Change Type: A	Change No: 74012	Priority: 13
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Replace LE Radios -

Digital Radios

The Field Services Division is in need of upgrading all their radios. The state is moving to the digital system, and for us to effectively communicate with fellow law enforcement agencies will require the change. This is an officer safety issue, and we must have the ability to communicate with law enforcement in the field. We have held off on the purchase of these radios in the hope of getting assistance through grant funding, but that has not come through.

Change Group: O	Change Type: A	Change No: 74013	Priority: 99
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Faith Based Correctional Programming -

The North Dakota Department of Corrections and Rehabilitation was appropriated \$150,000.00 in the 2005-2007 budget for the purpose of reimbursing a non-profit residential faith-based organization. This funding was to be used for room and board costs for indigent adults with substance abuse issues. This funding provided for approximately 13 beds at \$16.00 per day over the biennium.

North Dakota Teen Challenge was awarded the pilot project on September 1, 2005. North Dakota Teen Challenge was originally located in Williston, North Dakota. In September of 2005, due to the growth and need for a larger facility, North Dakota Teen Challenge moved to Mandan, North Dakota. In June of 2006 North Dakota Teen Challenge opened a women's facility in Bismarck, North Dakota.

Between the dates of September 1, 2005 and August 14, 2006 the Community Screening and Selection Team approved 50 offender applications for placement at North Dakota Teen Challenge. Of those 50 offenders, 45 were approved for room and board funding. Of the 50 offenders who were accepted, 9 have graduated, 30 are currently students in the program and 11 have been negatively terminated from the program due to rules violations and/or removing themselves from the program. In regards to the nine graduates of North Dakota Teen Challenge, three are currently employed as interns with North Dakota Teen Challenge, six students are employed in the community and one student is currently disabled to an injury.

Due to the initial positive results of this pilot project, the North Dakota Department of Corrections and Rehabilitation is requesting to increase the appropriation to the faith-based community residential rehabilitative program to \$300,000. If funding is approved, funds would be awarded through a competitive process.

Change Group: O	Change Type: A	Change No: 74014	Priority: 99
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Rent SCRAM Units -

The Department of Corrections also requests funds for the implementation and use of Secure Continuous Remote Alcohol Monitoring (SCRAM). This technology allows for the monitoring of offenders alcohol consumption on a daily basis. A SCRAM unit may be placed on an offender's ankle and will continuously transdermally monitor the offender's alcohol content. The Department of Corrections believes this technology can assist it in controlling prison population by providing for possible earlier parole for offenders with alcohol related crimes or histories and it will also provide an effective tool for management of parolee/probationer violations in the community.

Change Group: O	Change Type: A	Change No: 74015	Priority: 99
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Increase Victim Services Grants -

As a result of the reorganization of the former Workers' Compensation Program in 1993, the Division acquired the Victim Service Program. This program consists of two totally separate entities: 1) Assistance and 2) Compensation. The Assistance side is made up of VOCA grants (Federal Funds) and Crime Victims Account grants (State Funds). These grants are provided to State Domestic Violence Programs, Sexual Assault Programs, Victim Advocate Programs, Children's Advocacy Programs and a Survivors of Homicide Program.

The Crime Victims Compensation program provides "last resort" funding for victims injured as a result of criminally injurious conduct in North Dakota. The funding for this program comes from two sources: 1) a small VOCA grant from the Federal Crime Victims Fund and 2) state funding from either general or special funds.

Over the past decade, the program has expended all of its funding for compensation prior to the end of the biennium. As a result, the Division has carried a deficit into the new biennium, which reduces the available appropriation for the new biennium, or the Division has obtained a deficiency appropriation.

After reviewing ways to reduce the cost of the program, including a voluntary reduction of 20% in payment to the medical vendors, the Division feels the necessity of requesting an increase in this funding. The funding has not been increased since the \$426,403 was established in 1993.

Change Group: O	Change Type: A	Change No: 74016	Priority: 65
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20 additional bed male transitional center -

To provide 20 additional male transitional beds.

Change Group: O	Change Type: A	Change No: 74017	Priority: 47
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FSD - Halfway House -

Funding to provide for an average of 40 halfway beds for the 2007-09 biennium. Halfway housing is a vital piece of the DOCR's inmate - offender management strategy. Without this housing resource, parole numbers would likely decline resulting in need for additional prison beds. If this optional request is not funded, contract housing would be necessary for 40 beds at an estimated biennial amount of \$1,754,400.

Change Group: O	Change Type: A	Change No: 74018	Priority: 59
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FSD - Transition Programming -

Funding to provide for a 40 bed male transition center and 5 female transition beds. The transition services will be provided on a contract basis. Transition programming is a vital piece of the DOCR's inmate - offender management strategy. Without this transition programming, parole rates will likely decrease. This results in the need for additional prisons beds and longer prison stays. If this optional request is not funded, contract housing would be necessary for at average of 45 additional beds at an estimated biennial amount of \$1,973,700.

Change Group: O	Change Type: A	Change No: 74019	Priority: 48
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FSD - Quarter House -

Funding to provide for an average of 22 quarter house beds for the 2007-09 biennium. Quarter house is a vital piece of the DOCR's inmate - offender management strategy. Without this housing resource, a negative impact will occur to the DOCR's re-entry initiatives. Quantifying the negative impact in terms of immediate impact to the 2007-09 budget is difficult, however the DOCR is quite certain that in the long-term prison stays will increase and recidivism and revocation rate will increase.

Change Group: O	Change Type: A	Change No: 74020	Priority: 99
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FSD - Community Service Grants -

Community service grants used by local governments to establish community service programs. Community service programs provide an alternative to State Courts in ordering misdemeanor offenders to the program.

Change Group: O	Change Type: A	Change No: 74021	Priority: 99
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FSD - Integrate FS Operations into ITAG -

Integrate the DOCSTARS offender management system with the ITAG offender management system.

Change Group: O	Change Type: A	Change No: 77001	Priority: 12
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Inmate Medical System -

The project will bring all aspects of patient health care management and delivery of services online, which will allow for improved management and delivery of services. Health care during incarceration is a mandatory and often expensive process. Electronic records will allow for standardization of treatment and improved accountability across all DOCR Prisons Division facilities.

Change Group: O	Change Type: A	Change No: 77002	Priority: 5
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JRCC - Correctional Officer III Positions -

5.0 FTE requested. Positions will act as lieutenants. Currently JRCC has only one supervising captain per shift. As a result of staffing shortages, the duties assigned to the captain position are too demanding for one position. The requested lieutenant positions (one per shift) will be able to help manage operations and supervise officers.

Change Group: O	Change Type: A	Change No: 77003	Priority: 6
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JRCC - COII - Housing & Recreation -

8.0 FTE requested. Positions will be tasked with supervising housing and recreation areas.

Change Group: O	Change Type: A	Change No: 77004	Priority: 14
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NDSP - CO - Temp Positions to Perm Positions -

6.0 FTE Requested. NDSP utilizes temporary positions in its staffing strategy. These 6 temporary positions have over time in effect become full-time permanent positions in all ways except for FTE status. This request converts the status of the positions from temporary to FTE. NOTE - if this request is funded at the requested level, temporary salaries in the NDSP security budget cost center can be reduced by \$304,560.

Change Group: O	Change Type: A	Change No: 77005	Priority: 16
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JRCC - Food Service Supervisors -

4.0 FTE requested. JRCC food service provides meals to inmates housed at JRCC and TRCC, and to patients staying at the State Hospital. Due to significant population growth at both JRCC and the State Hospital these additional positions are necessary. JRCC food service is required to meet the high demands of standard required of hospitals (individualized meals and special diet of hospital patients) while at the same time meeting the security needs of a prison.

Change Group: O	Change Type: A	Change No: 77006	Priority: 17
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MRCC - Registered Nurse -

1.0 FTE requested. Position would responsible for the management of all health care movement for inmates at the MRCC. This position would be charged with MRCC charting and management of the MRCC medication assistant I program. This position would also allow for sick and doctor call to be conducted at MRCC.

Change Group: O	Change Type: A	Change No: 77007	Priority: 18
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NDSP - Temp Admin Position to FTE -

1.0 FTE requested. Request is to convert this temp administrative assistant to a FTE position. This position has the primary responsibility of inmate treatment records. Due to the significant inmate population growth and the associated increasing workload, this position is consistently filled. NOTE - If this request is funded at the requested level, temporary salaries can be reduced \$38,064.

Change Group: O	Change Type: A	Change No: 77008	Priority: 19
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NDSP - Temp RN Position to FTE -

1.0 FTE requested. Request is convert existing full-time temp registered nurse position to an FTE. This position provides health care delivery at the NDSP. This position has been consistently filled. NOTE - If this request is funded at the requested level, temporary salaries can be reduced by \$61,368.

Change Group: O	Change Type: A	Change No: 77009	Priority: 20
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NDSP - Temp Office Assist to FTE -

1.0 FTE requested. Request is to convert temp office assistance position in the NDSP medical department to an FTE. Position is tasked with dictation, and coordinating medical billings from contract facilities. NOTE - If this request is funded at the requested level, temporary salaries can be reduced by \$34,632.

Change Group: O	Change Type: A	Change No: 77010	Priority: 21
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MRCC -Office Assist .5 Temp to .5 FTE -

.5 FTE requested. Request is to convert existing .5 temp office assistance position to .5 FTE. NOTE - If this position is funded as requested temporary salaries can be reduced \$15,480.

Change Group: O	Change Type: A	Change No: 77011	Priority: 30
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NDSP - Education - Instructor .25 Temp to .25 FTE -

.25 FTE request. Currently the NDSP education department has an instructor who is funded with .75 FTE and .25 temporary. This request will allow the instructor position to be 1.0 FTE. NOTE - If this request is funded as requested, temporary salaries can be reduced \$18,816.

Change Group: O	Change Type: A	Change No: 77012	Priority: 31
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Prisons - Chaplain - 2.0 Temp to 2.0 FTE -

2.0 FTE requested. The prisons division employs 2 chaplains who provided services to the NDSP, MRCC and JRCC. Currently the chaplains are employed via temporary positions. This request will convert the chaplain positions to FTE positions. NOTE - If this request is funded as requested, temporary salaries can be reduced \$171,024.

Change Group: O	Change Type: A	Change No: 77013	Priority: 34
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MRCC - Security - COII - 1.0 FTE -

1.0 FTE requested. Currently the MRCC security staff in the kitchen is understaffed. 2 individuals work 11 hour shifts with no relief staff. The addition of this position will allow the MRCC kitchen staff to be placed on 8 hr shifts.

Change Group: O	Change Type: A	Change No: 77014	Priority: 35
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JRCC - Security - COII - 4.0 FTE -

4.0 FTE requested. With the assumed responsibility of the food service buildings, laundry and connection tunnels as part of JRCC Phase II renovation, comes the increased need for proper security. No additional security positions were provided in conjunction with Phase II. In order to meet the challenges of proper security additional staff is needed to relieve the pressure currently on existing security staff.

Change Group: O	Change Type: A	Change No: 77015	Priority: 36
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JRCC - SO Treatment - HR Counselors - 2.0 FTE -

2.0 FTE requested. If approved these positions will be assigned to the sex offender treatment program. Sex offenders make up 20% of the prison inmate population. Currently there are 280 sex offenders identified in the prison system. These positions will facilitate 1)intensive sex offender treatment programs 2)family involvement groups 3)building supportive networks 4)evaluation of community risk assessments, and 5) provide information and testimony for the civil commitment process.

Change Group: O	Change Type: A	Change No: 77016	Priority: 39
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NDSP - Security - COII (Front Lobby) - 2.0 FTE -

2.0 FTE requested. Positions will allow for security staff to be posted for 8 hours or more per day seven days per week to the front lobby.

Change Group: O	Change Type: A	Change No: 77017	Priority: 40
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NDSP - Treatment - SO HR Counselors - 3.0 FTE -

3.0 FTE requested. Positions would be assigned to NDSP sex offender treatment program. Sex offenders make up 20% of inmate population. Currently 280 sex offenders are in the prison system. These positions would facilitate 1)intensive sex offender treatment groups 2)family involvement groups 3) building supportive networks 4)provide information and testimony for the civil commitment process.

Change Group: O	Change Type: A	Change No: 77018	Priority: 41
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NDSP - Treatment - Admin Asst .25 Temp to .25 FTE -

.25 FTE requested. This position is currently funded with .75 FTE and .25 temp. This request will convert the position to 1.0 FTE. NOTE - If this request is funded as requested temporary salaries can be reduced by \$9,600.

Change Group: O	Change Type: A	Change No: 77019	Priority: 42
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MRCC - Security - COII - 3.0 FTE -

3.0 FTE requested. These positions will be assigned to the night shift at MRCC. The MRCC is most vulnerable to an intrusion or escape incident during the night shift. Presently staffing is not adequate without calling for support which has a 15-20 response time.

Change Group: O	Change Type: A	Change No: 77020	Priority: 43
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JRCC - Plant Services - Plumber III - 1.0 FTE -

1.0 FTE requested. Presently JRCC has one plumber to the entire complex. Due to the age, design, and condition of the buildings an additional plumber on staff is necessary.

Change Group: O	Change Type: A	Change No: 77021	Priority: 44
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Prisons - Treatment - Psychometrist - 1.0 FTE -

1.0 FTE requested - Position will be assigned to work primarily with the sex offender population. Main duties would be to administer, score and interpret various psychological, intelligence, personality, and deviant sexual behavior test activities.

Change Group: O	Change Type: A	Change No: 77022	Priority: 45
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NDSP - Medical - RNII - 1.0 FTE -

1.0 FTE requested. This position would provide health care delivery at the NDSP. Position has become necessary due to the growing inmate population and the changing and increasing medical needs of a typical prison inmate.

Change Group: O	Change Type: A	Change No: 77023	Priority: 49
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JRCC - Education - GED Instructor - 1.0 FTE -

1.0 FTE requested. This position would provide instruction to GED ABE students at the JRCC. The number of inmates enrolled in GED ABE instruction has increased dramatically.

Change Group: O	Change Type: A	Change No: 77024	Priority: 50
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NDSP - Education - Instructor - 1.0 FTE -

1.0 FTE requested. This position would be tasked with establishing and teaching a formal computer instruction program. The program will provide instruction in computer skills necessary to function in today's business job environment.

Change Group: O	Change Type: A	Change No: 77025	Priority: 51
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NDSP - Plant Services - Admin Asst. - 1.0 FTE -

1.0 FTE requested. Position would be responsible for the clerical and administrative support to the food and plant services divisions.

Change Group: O	Change Type: A	Change No: 77026	Priority: 52
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JRCC - Treatment - Social Worker II - 1.0 FTE -

1.0 FTE requested. Primary focus of this position will be to work with the sex offender population in the deviant sexual behavior programming. Position would support existing sex offender treatment staff.

Change Group: O	Change Type: A	Change No: 77027	Priority: 53
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NDSP - Administration - Admin Asst. - 1.0 FTE -

1.0 FTE requested. This position would be assigned to inmate records. Due to growing inmate populations, workload has increased in the areas of file creation and management, data entry, coordination of transports and transfers, and public and government inquiries.

Change Group: O	Change Type: A	Change No: 77028	Priority: 54
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NDSP - Treatment - Social Worker II - 1.0 FTE -

1.0 FTE requested. Primary focus of this position will be to work with the sex offender population in deviant sexual behaviour programming. Position would support existing sex offender treatment staff.

Change Group: O	Change Type: A	Change No: 77029	Priority: 55
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NDSP - Admin - COIII (Investigations) 1.0 FTE -

1.0 FTE requested. Position will be responsible for inmate and staff investigations. Currently, investigations are not the specific duty of any one staff member, the staff who initially detected the problem is usually assigned. By adding a position dedicated to investigations, not only will the depth and quality of the investigation improve but additional information and data will be able to be reviewed.

Change Group: O	Change Type: A	Change No: 77030	Priority: 56
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NDSP - Security COII (North Unit) 2.0 FTE -

2.0 FTE requested. Positions will be assigned to the NDSP north unit. Position will cover hallways and dayrooms, will assist with escorts in and out of the unit, and assist with shakedowns and general security.

Change Group: O	Change Type: A	Change No: 77031	Priority: 57
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MRCC - Plant - Maintenance Supervisor 1.0 FTE -

1.0 FTE requested. Currently one person makes up the entire maintenance department of the MRCC. The present makeup is not manageable. This position, if funded, would be responsible for supervising inmate crews doing maintenance work.

Change Group: O	Change Type: A	Change No: 77032	Priority: 58
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JRCC - Treatment - Admin Asst 1.0 FTE -

1.0 FTE requested. Position will provide administrative and clerical support to the JRCC sex offender treatment program and to the JRCC treatment staff.

Change Group: O	Change Type: A	Change No: 77033	Priority: 60
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JRCC - Medical - Office Asst III .5 FTE -

.5 FTE requested. Position will be use to supplement a .5 FTE position in the medical department. The resulting 1.0 FTE position will provide support to the medical staff by managing the medical files and appointments.

Change Group: O	Change Type: A	Change No: 77034	Priority: 61
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NDSP - Security - COII 1.0 FTE -

1.0 FTE requested. This request converts a current temp position to an FTE. The position has been filled as a temp position for over two years. If this request is funded as requested, temporary salaries can be reduced by \$50,760.

Change Group: O	Change Type: A	Change No: 77035	Priority: 62
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NDSP - Treatment - Admin Asst 1.0 FTE -

1.0 FTE requested. This request converts a current temp position to an FTE. The position has been filled as a temp position for over two years. If this request is funded as requested, temporary salaries can be reduced by \$38,064.

Change Group: O	Change Type: A	Change No: 77036	Priority: 63
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NDSP - Treatment - Social Worker II - 2.0 FTE -

2.0 FTE requested. This request converts two current temp positins to FTE status. The positions have been filled as temp positions for over two years. If this request is funded as requested, temporary salaries can be reduced by \$132,288.

Change Group: O	Change Type: A	Change No: 77037	Priority: 64
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JRCC - Teatment - Psychologist 1.0 FTE -

1.0 FTE requested. This position will have a concentration on treatment of the sex offender population. The position will provide a broad array of psychological services for inmates that require advanced clinical skills and expertise. Services will include testing and evaluation, consultation and psychotherapy.

Change Group: O	Change Type: A	Change No: 77038	Priority: 74
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NDSP - Security - COII (RRI) 1.0 FTE -

1.0 FTE requested. This position will occupy a security post for Roughrider Industries. Due to the nature of RRI's business and the number of tools required to conduct such business, RRI shops are the most volatile and high risk areas on the NDSP grounds.

Change Group: O	Change Type: A	Change No: 77039	Priority: 75
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JRCC Security - COII (Visiting) 1.0 FTE -

1.0 FTE requested. This position will be tasked with managing the visiting room process and to supervise the visiting room. Currently these tasks are assigned to an officer that is taken off the recreation yard post.

Change Group: O	Change Type: A	Change No: 77040	Priority: 76
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JRCC - Plant - Electrician II 1.0 FTE -

1.0 FTE requested. This position will fill the role of journeyman electrician and will be responsible to assist the master electrician. The JRCC facilities require many electrical repairs for the numerous systems in place.

Change Group: O	Change Type: A	Change No: 77041	Priority: 77
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NDSP - Security - COII (Control Rm) 1.0 FTE -

1.0 FTE requested. This position will provide additional security in the control room. The need for additional security is a result of an increase workload in this area. In recent years additional doors to open, camera and alarm systems to monitor, and more stringent key control responsibilities have been added to the control room.

Change Group: O	Change Type: A	Change No: 77042	Priority: 78
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NDSP - Security - COII (Property) 1.0 FTE -

1.0 FTE requested. This will position be responsible for inventoring inmate property. As the inmate population continues to grow, and as the number of inmate moves continues to increase, the job of inmate property has become to much for one individual. As a result this request for an additional property officer is being made.

Change Group: O	Change Type: A	Change No: 77043	Priority: 79
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NDSP - Security - COII (Infirmary) 1.0 FTE -

1.0 FTE requested. This request is to provide for an additional infirmary officer. The position responsibilities will be to supervise the observation unit, the detention unit, and the infirmary patient room.

Change Group: O	Change Type: A	Change No: 77044	Priority: 80
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JRCC - Medical - RN II 1.0 FTE -

1.0 FTE requested. This position will allow the JRCC to better meet the growing medical demands and will allow the JRCC to provide more nursing care at the facility infirmary. Current staffing does not allow for the treatment of inmates in the infirmary and for the performing of nursing services to the general population at the same time.

Change Group: O	Change Type: A	Change No: 77045	Priority: 81
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MRCC - Security - COII (Day Shift) 3.0 FTE -

3.0 FTE requested. These positions will place an additional security staff member on each of the three day shifts. This addition of staff would give better security coverage and will help cover vacancies for vacation and sick days.

Change Group: O	Change Type: A	Change No: 77046	Priority: 82
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JRCC - Admin - Deputy Warden 1.0 FTE -

1.0 FTE requested. Position is necessary to provide the needed support in the management of all JRCC facilities. The position will provide for better supervision and management of the various departments.

Change Group: O	Change Type: A	Change No: 77047	Priority: 83
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NDSP - Admin - Case Manager (Contract Fac) -

1.0 FTE requested. This position would be responsible for the caseload of male inmates living in contract facilities. This position would assist inmates with special programming needs and provide case management services.

Change Group: O	Change Type: A	Change No: 77048	Priority: 84
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NDSP - Treatment - Social Worker II 1.0 FTE -

1.0 FTE requested. This position will concentrate in the area of inmate mental health. The position will be tasked with providing crisis intervention services to the inmate population diagnosed with mental illness.

Change Group: O	Change Type: A	Change No: 77049	Priority: 85
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JRCC - Education - Librarian II 1.0 FTE -

1 FTE requested. This position will be responsible for the management and operation of the JRCC library.

Change Group: O	Change Type: A	Change No: 77050	Priority: 86
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NDSP - Security - COII (Transport) 1.0 FTE -

1.0 FTE requested. This position will provide inmate transportation for clinic runs and transports to and from JRCC. The increased number of inmates in the system, and the resulting increased inmate transportation has resulted in the need of an additional transportation officer.

Change Group: O	Change Type: A	Change No: 77051	Priority: 87
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NDSP - Security - Case Worker (AS) 1.0 FTE -

1.0 FTE requested. This position will be assigned to work with inmates housed in the administrative segregation unit.

Change Group: O	Change Type: A	Change No: 77052	Priority: 88
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NDSP - Security - COII (AS) 5.0 FTE -

5.0 FTE requested. Positions will be assigned security detail withing the administrative segregation unit.

Change Group: O	Change Type: A	Change No: 77053	Priority: 90
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Prisons Division Extraordinary Repairs -

2007-09 Requested Extraordinary Repairs

Change Group: O	Change Type: A	Change No: 77055	Priority: 91
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Prisons - Master Plan -

Master Plan of the Prison Division Facilities and Operations

Change Group: O	Change Type: A	Change No: 77056	Priority: 4
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Prisons Division - Capital Projects -

See capital project narrative for project descriptions

Change Group: O	Change Type: A	Change No: 77058	Priority: 97
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Prisons Division - Equipment Over \$5,000 -

See Equipment Narrative

Change Group: O	Change Type: A	Change No: 77059	Priority: 98
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Prisons Division - Contract Housing -

To meet general fund request limit, male and female inmate county housing totaling \$1,572,720 - requested as optional adjustment. Average of 32 male and 4 female inmates per day housed at \$60 per day.

Change Group: O	Change Type: A	Change No: 77060	Priority: 99
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Prison Division - Est Inmate Population Variance -

Due to continued growth in inmate population, small differences between estimated inmate counts and actual inmate counts will result in material budget variances. The estimated average 07-09 inmate count to house is 1,320 male and 208 female. This optional request is based on a 3.7% estimation variance. Estimated housing costs - \$2,456,160; Estimated medical costs - \$179,629

Change Group: O	Change Type: A	Change No: 77061	Priority: 99
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Prisons Division - TRCC Male Capacity -

The DOCR has requested form the NDSH to expand the capacity of the TRCC unit from 60 to 90. This change will allow the DOCR to house / treat 72 males on inmate status and 18 males on community status on a monthly basis in the TRCC program. If the capacity expansion is not agreed to, the budgeted number of inmates housed in county jails in the DOCR base request will need to increase by 24 inmates per month. This optional request is based on 24 beds at \$60 per day.

Change Group: O	Change Type: A	Change No: 77062	Priority: 99
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Prisons Division - DWCRC -

To meet the general fund request limit, a portion of the estimated DWCRC 07-09 budget is requested as an optional adjustment. The DOCR and the DWCRC are requesting a change in the method of payment from a per diem basis to a specific amount. If approved, payment will be made in equal monthly amounts totaling the approved budget amount. It is anticipated that the DWCRC will operate at capacity for the entire 07-09 biennium.

Change Group: O	Change Type: A	Change No: 77063	Priority: 67
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NDSP - Electronic Signature Pads -

Software and equipment that will contribute to the move from a paper intensive environment to an electronic paper-less environment. Request will provide for 100 full versions of Adobe software, 50 versions of Adobe form-filler software, and 100 electronic signature pads.

Change Group: O	Change Type: A	Change No: 77064	Priority: 99
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NDSP - Inmate Medical -

Inmate medical costs continue to increase as the inmate population becomes more and more medically needy. Expensive medical procedures, such as kidney dialysis, will increasingly have a growing negative impact upon the DOCR budget. Request is equal to the estimated biennial cost of regular dialysis for one inmate.

Change Group: O	Change Type: A	Change No: 77066	Priority: 66
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Prisons - Filenet System Application -

Filenet would become the DOCR's inmate filing system. It will significantly reduce the amount of paperwork that is being created. It will help make the DOCR's facilities more efficient and cost effective.

Change Group: O	Change Type: A	Change No: 79001	Priority: 92
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YCC - Security Lighting/Video Surveillance -

South Entrance Road

Change Group: O	Change Type: A	Change No: 79004	Priority: 99
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YCC - X-O Repairs -

Small construction and renovation projects

Change Group: O	Change Type: A	Change No: 79005	Priority: 28
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YCC - Advanced Clinical Specialist -

Presently funded through JABG grant (through Lutheran Social Services), but with the emphasis in Washington, DC for federal fund spending on Homeland Security...there is no guarantee these federal funds will be available in 2007-2009.

Change Group: O	Change Type: A	Change No: 79006	Priority: 27
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YCC - Security Officer I -

Security Officer I: There are two positions at NDYCC with this classification, one is a temporary and the other is an authorized position. The 57th legislative session approved an authorized security officer position on July 1, 2001. Since its inception, only two employees have been in the authorized position. The authorized position has been vacant only one month, that being the time between the first employee resigning and the second assuming the position. Since July of 2001, four different employees have filled the temporary position with an average length of employment of 15 months. This temporary position has been vacant a total of 11 months, one time 8 months and another 3 months, in this time frame. A job announcement was posted during this 11-month period of time. This temporary position offers no benefits and is a 32-hour/week position. This turnover results in additional overtime expenses, training costs, and negatively impacts continuity of services and efficiency of the general operation of the facility.

Should this position be approved there would be no need for the 1 temporary Security Officer position.

Change Group: O	Change Type: A	Change No: 79007	Priority: 11
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YCC - Juvenile Institutional Resident Specialist I -

JIRS I: Since January of 2004 we have had 11 postings (sometimes a posting fills more than one vacancy) for JIRS positions. On average, this process has yielded from 3-4 qualified applicants per posting. We just posted an authorized JIRS position and have received 22 qualified applicants. This larger pool of applicants allows us to choose applicants that are better suited and more experienced to provide quality services to juveniles. Since January 2004, our turnover rate for temp JIRS is 66.7% and the turnover rate for employees in authorized JIRS positions during this same time is 9.3%. This turnover results in additional overtime expenses, training costs, and negatively impacts continuity of services and efficiency of the general operation of the facility. This classification currently has 32 FTE's and 4 temporary JIRS positions.

Should these positions be approved there would be no need for the 4 temporary JIRS I positions.

Change Group: O	Change Type: A	Change No: 79008	Priority: 72
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YCC - Temporary Grounds Keeper -

Temporary Grounds Keeper: The temporary grounds keeper position would handle all ground maintenance at the Youth Correctional Center such as mowing and other ground maintenance responsibilities. The Youth Correctional Center would discontinue our current practice of using the maintenance staff (carpenter, electrician and plumber) to complete these tasks. These professionals then could focus on areas which are more relevant to their training and the institutions needs.

Change Group: O	Change Type: A	Change No: 79009	Priority: 73
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YCC - Physical Education Instructor -

Physical Education Instructor

Change Group: O	Change Type: A	Change No: 80001	Priority: 93
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RRI - Account/Budget Specialist I -

Accountant to monitor standard and actual costing of products and inventory and to assist in product pricing.

Change Group: O	Change Type: A	Change No: 80002	Priority: 94
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RRI - Industries Specialist I -

To assist the Shop Manager in supervising inmate workers at the new RRI metal shop located at the Missouri River Correctional Center

Change Group: O	Change Type: A	Change No: 80003	Priority: 95
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RRI - Industries Specialist I -

This position will supervise inmate training and placement programs within the RRI manufacturing shops.

Change Group: O	Change Type: A	Change No: 80004	Priority: 96
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RRI - Industries Specialist I -

To staff the proposed expanded warehouse facilities and to help coordinate product flow between RRI in Bismarck and RRI at the James River Correctional Center.