

2023 – 2025 Budget Overview

Department of Corrections and Rehabilitation

House Appropriations Committee
Representative Don Vigesaa, Chairman
January 5, 2023

Dave Krabbenhoft, Director

NORTH
Dakota
Be Legendary.

AGENCY VISION & MISSION



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

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

Corrections & Rehabilitation

2023 – 2025 Budget Recommendation

<u>Line Item</u>	<u>2021 – 23 Base Level</u>	<u>2023-25 Recommended Change</u>	<u>2023 – 2025 Exec. Recommendation</u>
Adult Services	\$258,140,591	\$220,872,457	\$479,013,048
Youth Services	24,584,845	3,257,942	27,842,787
Total	<u>\$282,725,436</u>	<u>\$224,130,399</u>	<u>\$506,855,835</u>
General Fund	\$217,859,809	\$70,865,371	\$288,725,180
Other Fund	\$64,865,627	\$153,265,028	\$218,130,655
FTE	907.79	32.00	939.79

Corrections and Rehabilitation

2023-25 Budget Recommendation: *Key Areas*

Public Safety

- *Team Members*
- *Facility and Community Operations*
- *Information Technology*
- *Capital Projects*



Corrections and Rehabilitation

Team Members:

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

- *Provide targeted adjustments to address critical equity issues and reward high performing team members*
- *Build a culture of well-being*
- *Identify and develop high-potential future agency leaders*
- *Provide FTE status to mission-critical temporary positions*
- *Implement workforce plan*

Corrections and Rehabilitation

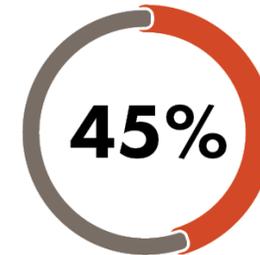
Team Members:

Total Compensation

- Salary - Cost to Continue - \$1.2 million*
- 6% & 4% Performance Increase - \$10.6 million*
- Teachers Composite Schedule Increase - \$270,000*
- Health Insurance Premium Increase - \$4.2 million*
- Total General Fund Increase - \$14.3 million*
- Targeted Equity - \$3.8 million (Senate Bill No. 2015)*

Annual Turnover Rates Per Position

Position	Turnover Rate
Residential Treatment Aide (RTA)	50.00%
Juvenile Institutional Resident Specialist (JIRS)	80.00%
Correctional Officer	42.60%



NEARLY 50% OF OUR TEAM MEMBERS HAVE BEEN HERE LESS THAN FIVE YEARS

Vacancy / Turnover Rates

- 47 Open Front-line Security Positions*
- High Facility Turnover Rates: YCC - 35%; MRCC - 19%; NDSP - 29%; JRCC - 19%; HRCC - 50%*
- Negative Impact to Facility Operation*

Corrections and Rehabilitation

Team Members:

Wellness

- *Resource Development - \$100,000*
- *Challenging Clientele*
- *Challenging Environments*
- *Staff Shortages / Required Overtime*

Capacity / Workload:

- *Long-term Temp to FTE Status - \$81,000 (5 FTE)*
- *HRCC Correctional Officer / Transports - \$541,000 (2 FTE)*
- *HRCC Behavioral Health - \$177,000 (1 FTE)*
- *NDSP Systems Mechanic - \$170,000 (1 FTE)*



Corrections and Rehabilitation

Facility and Community Operations:

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

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

Corrections and Rehabilitation

Facility and Community Operations:

Inflationary Impacts

- *Food, Clothing, Medical, Inmate Wages - \$3.5 million*
- *Roughrider Industries – Raw Material - \$4.1 million (Special Funds)*
- *Community Transitional Housing - \$2.8 million*
- *Women’s Contract Facility (DWCRC) - \$2.5 million*

Operations

- *Parole and Probation Client Caseloads - \$1.1 million (6 FTE; 4 temp to 4 FTE)*
- *Facility Resident Caseloads - \$1.1 million (8 FTE)*
- *Expand Pretrial Services - \$1 million (7 FTE)*
- *Juvenile Contract Housing - \$1.7 million (10 beds)*
- *Women’s Residential Treatment - \$2.0 million (20 beds)*
- *Free Through Recovery - \$8.3 million (funding source change - COVID)*
- *Community Behavioral Health Services - \$1 million*
- *Career / Workforce Readiness - \$300,000*

Corrections and Rehabilitation

Facility and Community Operations:

Equipment

- *Security*
 - *Facility Cameras - \$275,000*
 - *Handheld Radios (Parole and Probation) - \$252,000*
 - *SORT Equipment (Facilities) - \$106,000*
 - *Body Scanner (Facilities) - \$400,000*
- *Medical*
 - *Ultrasound - \$27,000*
 - *Tattoo Removal - \$75,000 (grant funds)*
- *Facility*
 - *Commercial Mower (MRCC) - \$17,500*
 - *Utility Tractor and Trailer - \$77,400*
 - *Laundry Equipment (JRCC & MRCC) - \$310,000*
 - *Kitchen Equipment (NDSP) - \$85,000*
- *Manufacturing (RRI) - \$2 million (other funds)*



Corrections and Rehabilitation

Information Technology:

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

- *Implement automation and streamline administrative support to reduce routine and non-mission critical tasks*
- *Implement client-facing, user friendly technology and increase use of virtual services*
- *Increase the use of data driven decision-making tools to focus on the highest value rehabilitative and re-entry activities*
- *Implement a unified client management system for continuity across facility and community supervision*
- *Clarify and strengthen partnership with NDIT*

Corrections and Rehabilitation

Information Technology:

Information Technology

- *NDIT / Unification - \$2.1 million – (transfer 2 FTE to NDIT)*
- *Electronic Medical Record:*
 - *Vendor Maintenance & Support - \$547,000*
 - *Application & End User Support (NDIT) - \$492,000*
- *Elite / DOCSTARS – Application & End User Support (NDIT) - \$288,000*
- *Offender Management System – Replacement Consult - \$757,000*
- *Policy Management Application - \$271,000*
- *HR / Workforce Management Application - \$100,000*
- *DOCSTARS Enhancement - \$307,000 (SIIF)*
- *Roughrider Industries Applications - \$640,000*
- *NDIT Business Analyst - \$144,000*
- *Department IT Efficiency Projects - \$2 million (SIIF)*

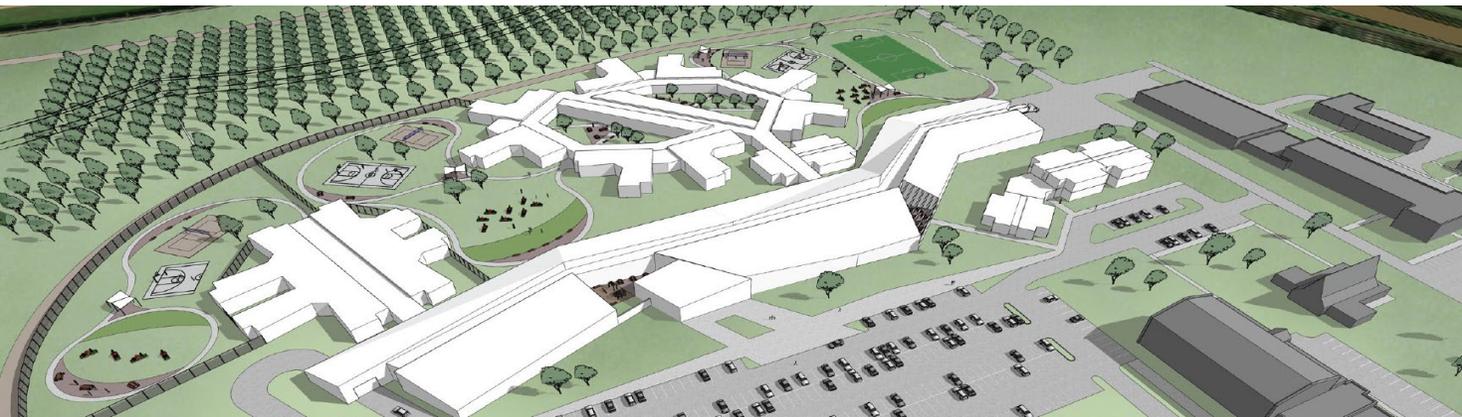


Corrections and Rehabilitation

Capital Projects:

Obtain funding for a women's facility and improve existing facility infrastructure to ensure safety and prevent reoffending.

- *Implement facility living communities*
- *Enhance the rehabilitative environment of community client service offices*
- *Transform community client services offices into “service hubs” with other community and governmental service providers*
- *Complete identified deferred maintenance and identify mission-critical maintenance*



Corrections and Rehabilitation

Capital Projects:

Women's Facility

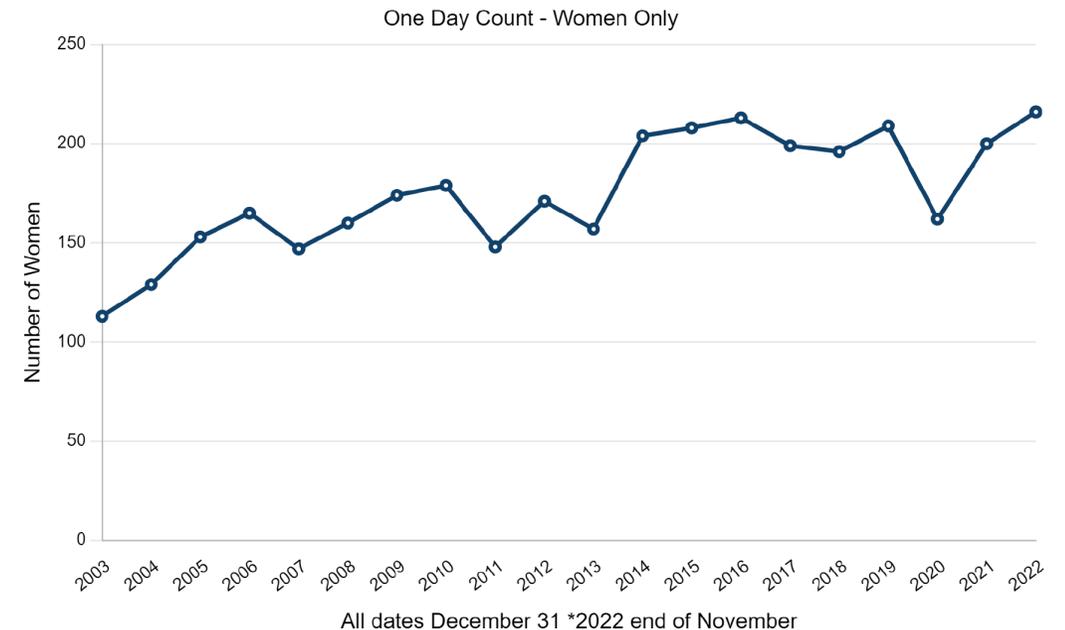
Corrections is not only about incarcerating the sentenced but is also about the healing of the victims of crime and the community. DOCR is proposing the construction of a women's facility that provide for public safety, support stabilization, recovery, and rehabilitation in a humane setting. A secure facility designed as healing environment that supports the reintegration of the criminal justice involved person into society, and greatly improves the working conditions of team members who spend more time in the facilities than many of the residents themselves.

Corrections and Rehabilitation

Capital Projects:

Women's Facility – \$161 million (SIIF)

Women's 260 bed facility which will support all custody levels from minimum to maximum security levels. The facility design will provide flexibility to separate the population into groups which will increase psychological safety and reduce aggression and psychological abuse between residents.



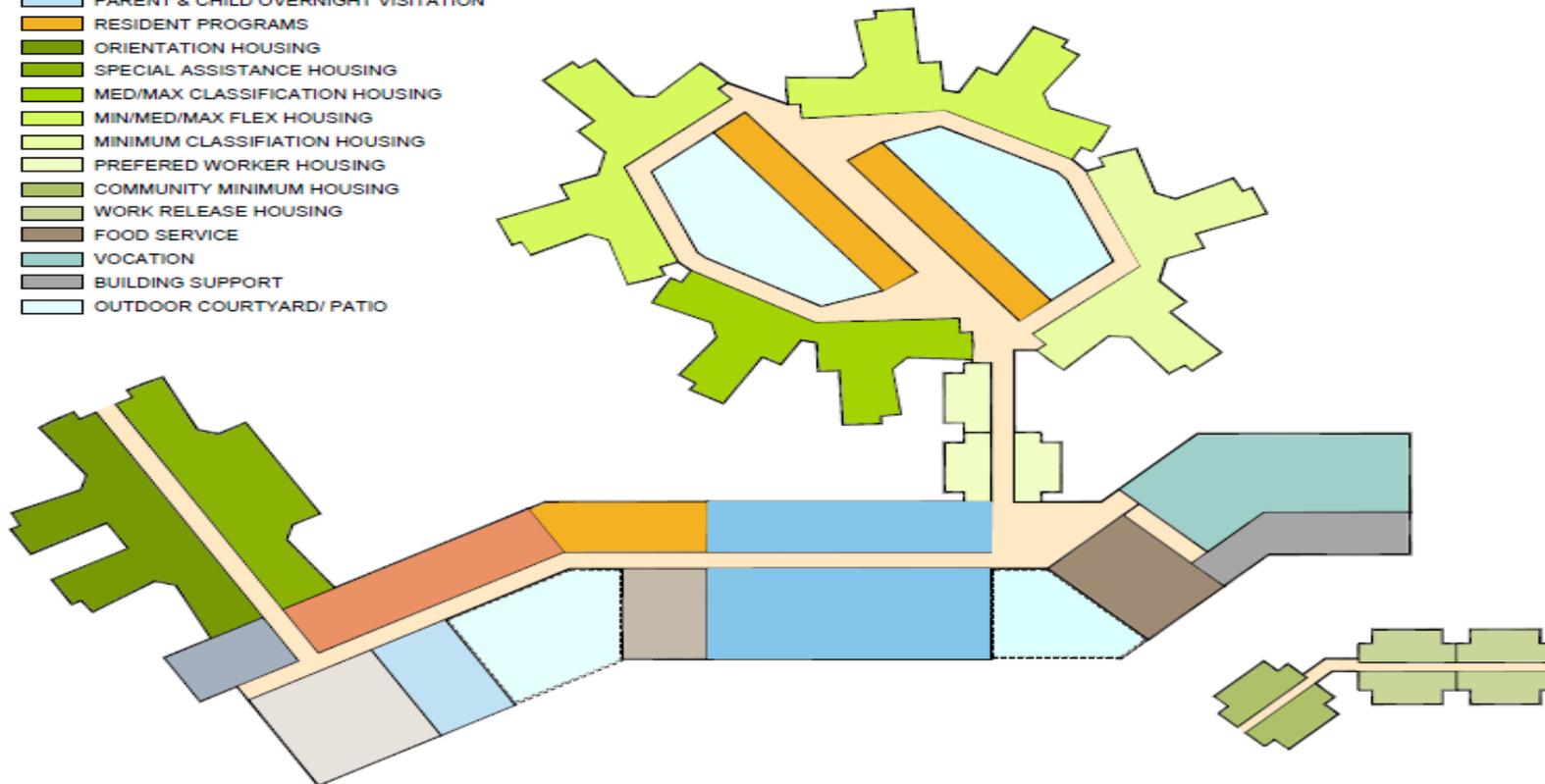
WOMEN'S FACILITY: 260 BEDS

UNIT	CLASSIFICATION	STYLE	# SINGLE ROOMS	# DOUBLE ROOMS	# TOTAL BEDROOMS	# TOTAL BEDS
1	Orientation	Bedroom - Dry	10	5	15	20
2	Orientation	Bedroom - Dry	10	5	15	20
Orientation Subtotal						40
3	Special Assistance	Bedroom- Wet	6	0	6	6
4	Special Assistance	Bedroom- Wet	6	0	6	6
5	Special Assistance	Bedroom- Wet	4	0	4	4
6	Special Assistance	Bedroom- Wet	4	0	4	4
Special Assistance Subtotal						20
7	Minimum	Bedroom- Dry	8	4	12	16
8	Minimum	Bedroom- Dry	8	4	12	16
Minimum Subtotal						32
9	Flex	Bedroom- Dry	8	4	12	16
10	Flex	Bedroom- Dry	8	4	12	16
11	Flex	Bedroom- Dry	8	4	12	16
12	Flex	Bedroom- Dry	8	4	12	16
Flex Subtotal						64
13	Medium/Maximum	Bedroom- Dry	8	4	12	16
14	Medium/Maximum	Bedroom- Dry	8	4	12	16
Medium/Maximum Subtotal						32
15	Preferred Workers	Bedroom- Apartment	6	0	6	6
16	Preferred Workers	Bedroom- Apartment	6	0	6	6
17	Preferred Workers	Bedroom- Apartment	6	0	6	6
Preferred Workers Subtotal						18
18	Community Minimum	Bedroom- Apartment	6	0	6	6
19	Community Minimum	Bedroom- Apartment	6	0	6	6
20	Community Minimum	Bedroom- Apartment	6	0	6	6
21	Community Minimum	Bedroom- Apartment	6	0	6	6
22	Community Minimum	Bedroom- Apartment	6	0	6	6
23	Community Minimum	Bedroom- Apartment	6	0	6	6
Community Minimums Subtotal						36
24	Work Release	Bedroom- Apartment	6	0	6	6
25	Work Release	Bedroom- Apartment	6	0	6	6
26	Work Release	Bedroom- Apartment	6	0	6	6
Work Release Subtotal						18
Grand Total Beds						260

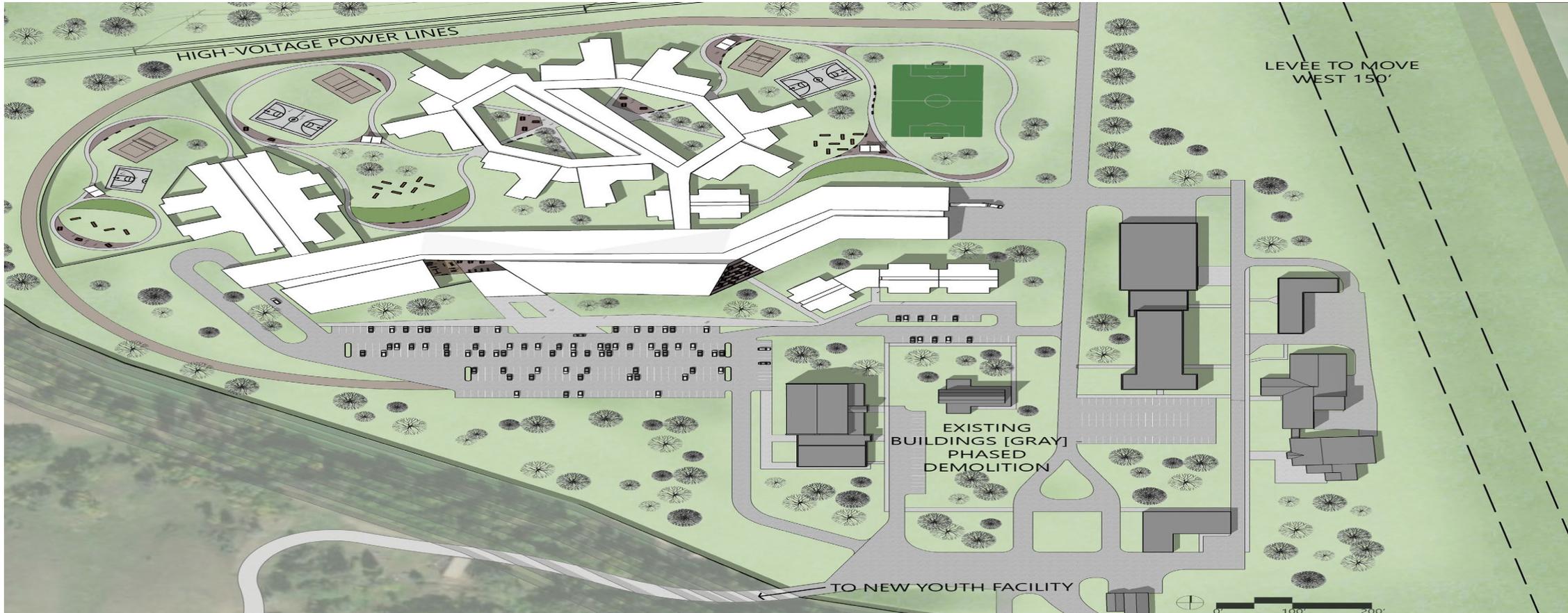
Corrections and Rehabilitation

NEW WOMEN'S FACILITY CONCEPT - PLAN DIAGRAM

- RECEPTION & VISITATION
- RESIDENT & COMMUNITY CENTER
- ADMINISTRATION
- ADMISSIONS
- HEALTH SERVICES
- PARENT & CHILD OVERNIGHT VISITATION
- RESIDENT PROGRAMS
- ORIENTATION HOUSING
- SPECIAL ASSISTANCE HOUSING
- MED/MAX CLASSIFICATION HOUSING
- MIN/MED/MAX FLEX HOUSING
- MINIMUM CLASSIFICATION HOUSING
- PREFERRED WORKER HOUSING
- COMMUNITY MINIMUM HOUSING
- WORK RELEASE HOUSING
- FOOD SERVICE
- VOCATION
- BUILDING SUPPORT
- OUTDOOR COURTYARD/ PATIO



Corrections and Rehabilitation



Corrections and Rehabilitation

Capital Projects:

JRCC Maintenance Shop – \$1.6 million
(SIIF)

Replacement and demolition of current dilapidated maintenance building. Asbestos abatement is necessary.

Extraordinary Repairs - \$4 million



GRATITUDE



Our mission: Transforming lives, influencing change, strengthening community. Our vision: Healthy and productive neighbors, a safe North Dakota. Our mission: Transforming lives, influencing change, strengthening community. Our vision: Healthy and productive

Appendix

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Healthy
and productive neighbors, a safe North Dakota. Our mission:
Transforming lives, influencing change, strengthening community.

Our vision: Healthy and productive neighbors, a

**Corrections and Rehabilitation
Actual Average Population by Facility / Program
- Women 2021 - 2023**

Month	DWCRC ^{\1}	DADC ^{\6}	HRCC	Transition	CPP ^{\2}	Holds ^{\3}	Interstate Compact ^{\4}	Total DOCR Population	Deferred Admission ^{\5}	(a) Total Population	(b) 21-23 Est. Population	(a) - (b)
July 2021 ADP	125	-	16	48	1	1		191	-	191	182	8
Aug 2021 ADP	124	5	15	47	0	1		190	-	190	183	7
Sept 2021 ADP	119	11	15	40	0	1		187	-	187	184	3
Oct 2021 ADP	124	13	16	41		2		195	-	195	185	11
Nov 2021 ADP	127	12	15	47		2		202	-	202	185	17
Dec 2021 ADP	118	11	18	48		2		197	-	197	186	11
Jan 2022 ADP	121	9	17	43		3		193	-	193	187	6
Feb 2022 ADP	119	13	25	39		5		201	-	201	188	14
March 2022 ADP	122	13	24	42		4		205	-	205	188	17
April 2022 ADP	125	13	29	37		4		208	-	208	189	19
May 2022 ADP	131	10	31	38		3		214	-	214	190	24
June 2022 ADP	128	12	26	46		2		213	-	213	191	23
July 2022 ADP	128	11	29	47		1		216	-	216	191	25
Aug 2022 ADP	126	11	32	36		2		208	-	208	192	16
Sept 2022 ADP	119	14	32	34		3		202	-	202	193	9
Oct 2022 ADP	128	12	45	26		3		213	-	213	194	19
Nov 2022 ADP	131	10	48	21		4		214	-	214	194	20
Dec 2022 ADP												
Jan 2023 ADP												
Feb 2023 ADP												
March 2023 ADP												
April 2023 ADP												
May 2023 ADP												
June 2023 ADP												
21-23 Bien Ave.	124	11	26	40	0	2	#DIV/0!	203	-	203	188	15

^{\1} - Dakota Womens Correctional Rehabilitation Center
^{\2} - Community Placement Program
^{\3} - People housed in county / regional jail facilities
^{\4} - People housed out-of-state with either Bureau of Prison or other States
^{\5} - People in county jail awaiting DOCR admission
^{\6} - People at Dickinson Adult Detention Center

North Dakota Department of Corrections and Rehabilitation
2023 - 2025 Estimated Population - Women

Date	Estimated Average Inmate Population	Deferred Admission Status	Estimated DOCR Population	[--- Traditional Beds ---]			[--- Nontraditional Beds ---]				Total
				Interstate Compact	DWCRC	DOCR Facilities	SWMCC Treatment	Transition	Holds	CPP	
July-23	223	-	223	-	107	46	16	50	4	-	223
August-23	223	-	223	-	107	46	16	50	4	-	223
September-23	224	-	224	-	108	46	16	50	4	-	224
October-23	224	-	224	-	108	46	16	50	4	-	224
November-23	225	-	225	-	109	46	16	50	4	-	225
December-23	226	-	226	-	110	46	16	50	4	-	226
January-24	226	-	226	-	110	46	16	50	4	-	226
February-24	227	-	227	-	111	46	16	50	4	-	227
March-24	227	-	227	-	111	46	16	50	4	-	227
April-24	228	-	228	-	112	46	16	50	4	-	228
May-24	228	-	228	-	112	46	16	50	4	-	228
June-24	229	-	229	-	113	46	16	50	4	-	229
July-24	229	-	229	-	113	46	16	50	4	-	229
August-24	230	-	230	-	114	46	16	50	4	-	230
September-24	230	-	230	-	114	46	16	50	4	-	230
October-24	231	-	231	-	115	46	16	50	4	-	231
November-24	232	-	232	-	116	46	16	50	4	-	232
December-24	232	-	232	-	116	46	16	50	4	-	232
January-25	233	-	233	-	117	46	16	50	4	-	233
February-25	233	-	233	-	117	46	16	50	4	-	233
March-25	234	-	234	-	118	46	16	50	4	-	234
April-25	234	-	234	-	118	46	16	50	4	-	234
May-25	235	1	234	-	118	46	16	50	4	-	234
June-25	235	1	234	-	118	46	16	50	4	-	234

**Corrections and Rehabilitation
Actual Average Population by Facility /
Program - Men 2021 - 2023**

Month	NDSP ¹	JRCC ²	MRCC ³	Interstate Compact ⁴	Contract Treatment	Transition	CPP ⁵	Holds ⁶	Total DOCR Population	Deferred Admission ⁷	(a) Total Population	(b) 21-23 Est Population	(a) - (b)
July 2021 ADP	701	462	168	19		100	3	1	1,453	1	1,454	1,451	3
Aug 2021 ADP	696	467	178	19		101	3	1	1,464	-	1,464	1,454	10
Sept 2021 ADP	721	459	177	19		95	3	2	1,476	-	1,476	1,457	19
Oct 2021 ADP	732	460	179	17		91	3	1	1,484	-	1,484	1,460	24
Nov 2021 ADP	741	462	175	16		91	1	2	1,489	-	1,489	1,463	26
Dec 2021 ADP	744	459	176	16		87	0	12	1,493	-	1,493	1,466	27
Jan 2022 ADP	719	455	176	16		97	1	31	1,494	-	1,494	1,469	25
Feb 2022 ADP	738	455	180	16		91	1	21	1,501	-	1,501	1,472	29
March 2022 ADP	733	463	181	16		102		11	1,506	-	1,506	1,475	31
April 2022 ADP	763	465	182	16		100		4	1,531	-	1,531	1,478	53
May 2022 ADP	775	468	187	16		86		3	1,534	-	1,534	1,482	52
June 2022 ADP	771	465	181	16		86		4	1,524	-	1,524	1,485	39
July 2022 ADP	767	462	184	16		102		4	1,535	-	1,535	1,488	47
Aug 2022 ADP	754	464	184	16		110		4	1,532	-	1,532	1,491	41
Sept 2022 ADP	766	464	185	16		107	1	4	1,543	-	1,543	1,494	49
Oct 2022 ADP	784	462	188	16		112	0	4	1,565		1,565	1,497	68
Nov 2022 ADP	772	470	187	15		118		2	1,565		1,565	1,500	65
Dec 2022 ADP													
Jan 2023 ADP													
Feb 2023 ADP													
March 2023 ADP													
April 2023 ADP													
May 2023 ADP													
June 2023 ADP													
21-23 Bien Ave.	746	463	180	16		99	2	7	1,511	0	1,511	1,475	36

¹ - North Dakota State Penitentiary (count includes inmates on temporary leave status and juveniles sentenced as adults being held at YCC)

² - James River Correctional Center (count includes people on temporary leave status)

³ - Missouri River Correctional Center

⁴ - People housed out-of-state with either Bureau of Prison or other States

⁵ - Community Placement Program

⁶ - People housed in county / regional jail facilities

⁷ - People in county jail awaiting DOCR admission

North Dakota Department of Corrections and Rehabilitation
2023 - 2025 Estimated Population - Men

Date	Estimated Average Inmate Population	Deferred Admission Status	Estimated DOCR Population	--- Traditional Prison Beds ---		--- Nontraditional Prison Beds ----		Holds	CPP	Total
				DOCR Facilities	Interstate Compact	James River Minimum Unit	Transition V4			
July-23	1,531	-	1,531	1,310	21	60	137	3	-	1,531
August-23	1,532	-	1,532	1,311	21	60	137	3	-	1,532
September-23	1,534	-	1,534	1,313	21	60	137	3	-	1,534
October-23	1,535	-	1,535	1,314	21	60	137	3	-	1,535
November-23	1,537	-	1,537	1,316	21	60	137	3	-	1,537
December-23	1,538	-	1,538	1,317	21	60	137	3	-	1,538
January-24	1,540	-	1,540	1,319	21	60	137	3	-	1,540
February-24	1,541	-	1,541	1,320	21	60	137	3	-	1,541
March-24	1,543	-	1,543	1,322	21	60	137	3	-	1,543
April-24	1,544	-	1,544	1,323	21	60	137	3	-	1,544
May-24	1,545	-	1,545	1,324	21	60	137	3	-	1,545
June-24	1,547	-	1,547	1,326	21	60	137	3	-	1,547
July-24	1,549	-	1,549	1,328	21	60	137	3	-	1,549
August-24	1,551	-	1,551	1,330	21	60	137	3	-	1,551
September-24	1,554	-	1,554	1,333	21	60	137	3	-	1,554
October-24	1,556	-	1,556	1,335	21	60	137	3	-	1,556
November-24	1,559	-	1,559	1,338	21	60	137	3	-	1,559
December-24	1,561	-	1,561	1,340	21	60	137	3	-	1,561
January-25	1,564	-	1,564	1,343	21	60	137	3	-	1,564
February-25	1,566	-	1,566	1,345	21	60	137	3	-	1,566
March-25	1,568	-	1,568	1,347	21	60	137	3	-	1,568
April-25	1,571	-	1,571	1,350	21	60	137	3	-	1,571
May-25	1,573	-	1,573	1,352	21	60	137	3	-	1,573
June-25	1,576	-	1,576	1,355	21	60	137	3	-	1,576

ND Department of Corrections and Rehabilitation, Employee Turnover Rates													
ND DOCR Turnover by Division 2011 - 2022													
Year	All DOCR	All Division of Adult Services	All Division of Juvenile Services	Youth Correction Center	DJS Community	Parole & Probation	Missouri River Correction Center	James River Correction Center	ND State Penitentiary	Heart River Correction Center	Central Office	Rough Rider Industries	Biennium Average
2011	14.3%	14.3%	16.6%	17.6%	13.9%	6.0%	4.8%	20.8%	14.2%	n/a	9.9%	23.2%	
2012	18.4%	17.7%	22.4%	21.8%	13.9%	8.0%	31.4%	16.2%	23.6%	n/a	10.6%	22.2%	16.3%
2013	17.4%	17.5%	18.7%	14.3%	35.2%	4.9%	21.0%	21.3%	21.5%	n/a	15.5%	3.1%	
2014	19.9%	18.8%	19.2%	23.6%	6.8%	4.7%	27.4%	26.6%	29.7%	n/a	10.5%	6.5%	18.6%
2015	20.9%	20.6%	29.0%	27.7%	23.7%	3.7%	27.4%	25.0%	26.8%	n/a	11.3%	10.1%	
2016	20.5%	19.0%	27.8%	28.9%	40.6%	8.9%	14.0%	27.0%	18.4%	n/a	23.3%	16.1%	20.7%
2017	16.5%	15.0%	25.5%	25.7%	25.0%	4.1%	18.4%	18.9%	22.3%	n/a	10.9%	6.5%	
2018	18.6%	17.1%	25.0%	24.5%	26.5%	9.0%	14.0%	20.0%	24.6%	n/a	9.4%	10.7%	17.6%
2019	18.9%	19.6%	14.2%	13.3%	16.7%	9.8%	17.6%	18.2%	23.8%	n/a	26.5%	10.3%	
2020	17.4%	17.0%	20.6%	23.7%	11.8%	11.7%	25.6%	13.2%	20.6%	n/a	21.8%	9.1%	18.1%
2021	19.7%	18.7%	26.7%	22.7%	38.2%	6.7%	20.9%	16.7%	25.3%	n/a	21.8%	21.2%	
2022	23.1%	20.0%	38.7%	38.1%	39.5%	10.1%	19.1%	21.9%	30.3%	41.9%	16.2%	8.8%	21.4%
Overall Average	18.8%	17.9%	23.7%	23.5%	24.3%	7.3%	20.2%	20.5%	23.4%	41.9%	15.6%	12.3%	
Correctional Officer (CO)			2015	2016	2017	2018	2019	2020	*2021	*2022	RN, LPN, and DCA (all levels)		
Correctional Officer I and II Overall Average			35.8%	25.4%	49.7%	30.9%	32.4%	33.1%	32.4%	32.3%	2017	22.2%	
NDSP CO I and II			33.6%	24.0%	39.7%	39.3%	32.5%	32.3%	31.0%	42.6%	2018	18.2%	
JRCC CO I and II			30.1%	39.7%	49.3%	33.3%	28.4%	24.3%	28.2%	29.4%	2019	43.5%	
MRCC CO I and II			43.8%	12.5%	60.0%	20.0%	36.4%	42.9%	38.1%	25.0%	2020	43.8%	
											2021	50.0%	
											2022	30.6%	
includes temporary CO's			* no longer hiring f/t temporary CO's										
Residence Specialist (JIRS)			2015	2016	2017	2018	2019	2020	2021	2022			
JIRS I and Temp JIRS			51.9%	63.0%	48.1%	46.4%	11.5%	26.9%	15.4%	80.0%			
JIRS II			12.5%	25.0%	25.0%	37.5%	20.0%	25.0%	43.8%	33.3%			
Security Officer			n/a	n/a	n/a	22.2%	22.2%	62.5%	37.5%	66.7%			